



Highland Shores CHILDREN'S AID

Protect Care Empower

2021 - 2022 ANNUAL REPORT

Message from Board President & Executive Director

As we look back upon the past year, we are struck by the tenacity, perseverance and dedication of our staff, volunteers, foster and kinship parents as we provided child welfare services to over 500 children and youth and approximately 2,200 families during the second year of the COVID pandemic. The pandemic presented many challenges; however, Highland Shores Children's Aid was a consistent service provider to those children, youth, and families in our communities.

The trend lines we see in our service data suggests that our Signs of Safety approach to service delivery is helping us to achieve the intended goals. The number of children admitted to care continues to decrease, the number of children being discharged to permanent families continues to increase and the number of situations requiring legal intervention continue to decrease. We now look to align trauma-informed care (where we seek to understand a person's history of trauma and how it impacts their current situation) and equity work into our practice, to complement and build upon the Signs of Safety approach.

Our Board of Directors finalized an Equity Statement for Highland Shores Children's Aid and a workplan was then developed in consultation with staff to realize the vision of the Equity Statement. Steady progress is being made on that workplan with highlights such as Intercultural Competence work

being completed by the Board and Senior Team members to help move us forward in acknowledging and supporting cultural differences. Additionally, Equity in Child Welfare training has been completed by all members of our management team and 19% of our staff, with the intention to train all staff by the end of 2023.

In the fall of 2021, representatives from the Ministry of Children, Community and Social Services (MCCSS) presented at the Hastings/Prince Edward local planning table about the intention and vision of their efforts to redesign child welfare through their Child Welfare Modernization strategy. The information was well received. Further work toward implementation of Modernization has since been delayed by subsequent waves of COVID. In anticipation of Modernization, we have entered into partnerships with Intersections as well as Adult Mental Health and Addictions to provide more responsive and timely services to

children, youth, and families in hopes of decreasing their need to have child welfare services involved with them.

We continue to value our relationship with The Children's Foundation. Their programs provide flexible and significant support to the children, youth, and families in need in our communities. We appreciate their creativity, innovation, and commitment to being part of positive solutions to improve the lives of children and families.

We look forward to the coming year as we celebrate our tenth anniversary as Highland Shores Children's Aid, spread the news about the good work we do through our new social media platforms, and work in partnership with the MCCSS and our community partners to champion the vision of Modernization.



David Slater
President, Board of Directors



Tami Callahan
Executive Director

Number of Children in Kinship Service Placements

31-Mar-17	74
31-Mar-18	53
31-Mar-19	80
31-Mar-20	49
31-Mar-21	65
31-Mar-22	60

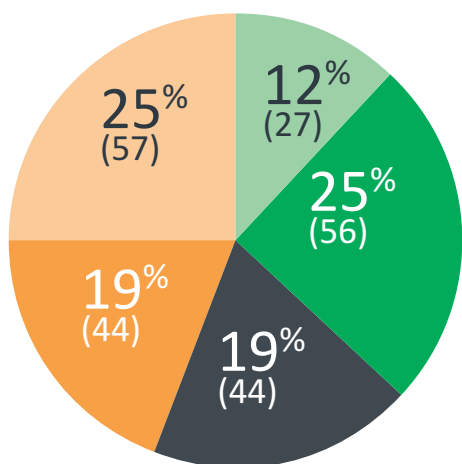


Number of Children and Youth Coming into Care (Ministry Reported)

15/16	172	
16/17	164	
17/18	128	
18/19	134	
19/20	122	
20/21	80	
21/22	109	

A methodology adjustment, due to a provincial change, resulted in impacts to the admission and year end numbers related to youth 21+

Ages of Children in Care or Supported (March 31, 2022)



Includes Children and Youth from Other Societies



JEANNE HINES has been a Volunteer Driver for almost 18 years. Jeanne always completes any drive, no matter how near or far, with a smile and words of encouragement for the children, youth and adults she transports. At the drop of a hat, she is willing to take on drives.

Jeanne is truly an asset to the Volunteer Drive Program, and we appreciate all her time, commitment, and dedication.



NORA SAWYER has been a volunteer board member since 2015 and is our appointee from Alderville First Nation. She is the Co-Chair of the Indigenous Advisory Committee and is a member of the Governance & Community Relations Committee.

Nora brings the voice of Indigenous people to the Board and helps educate, inform and support the Board in their Truth and Reconciliation commitments.

Number of Child Protection Cases Before the Court

31-Mar-17	213
31-Mar-18	170
31-Mar-19	120
31-Mar-20	80
31-Mar-21	72
31-Mar-22	84

DISCLOSURE

	RECEIVED	COMPLETED
2020	1081	1174
2021	1110	1202

Children and Youth in Care (Ministry Reported as at March 31)

2016	407	
2017	339	
2018	322	
2019	295	
2020	221	
2021	178	
2022	215	

A methodology adjustment, due to a provincial change, resulted in impacts to the admission and year end numbers related to youth 21+

2021 – 2022 Fiscal Year

3204 Child protection referrals received (codes 1 to 5)

1809 Referrals moving to assessment

270 Referrals moving to community link

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.

Mission

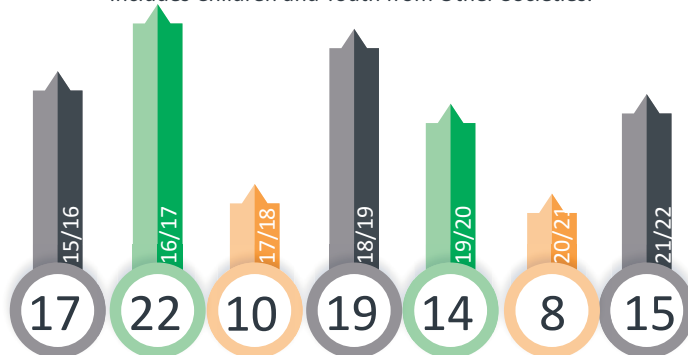
To enhance the lives of children and youth by empowering families and building engaged communities of support.

FOUR Strategic Directions



Finalized Adoptions

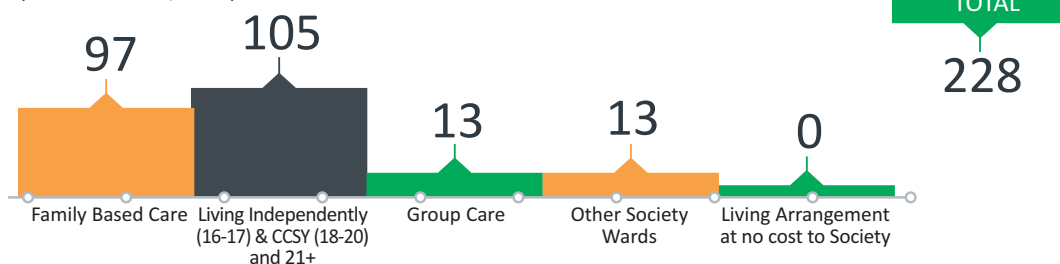
Includes Children and Youth from Other Societies.



Open Ongoing Cases

Mar-17	535
Mar-18	487
Mar-19	437
Mar-20	353
Mar-21	325
Mar-22	285

Where do children and youth in our care or supported by HSCA reside? (as at March 31, 2022)



Open Ongoing Cases Based on Primary Reason for Service

	March 31, 2021	March 31, 2022
Physical/Sexual Harm by Commission	26.....8%	22.....8%
Harm by Omission	48.....15%	43.....15%
Emotional Harm	70.....22%	70.....25%
Separation from Parent/Caregiver	40.....12%	37.....13%
Caregiver Capacity	141.....43%	113.....40%

Thank you to The Children's Foundation!

Thank you to the Board, staff members, volunteers, and supporters of The Children's Foundation for your tireless efforts to support the children, youth, and families in the Hastings, Prince Edward, and Northumberland communities.

Because of you children and youth in elementary, secondary, and post-secondary education receive financial support and inspiration to stay in school and excel in areas such as academics, athletics, and the arts.

Because of you over 200 "Beat the Winter Blues" baskets were provided to young adults and families to give them a night off from COVID as we experienced the fifth wave.

Because of you children attend camps, register for activities they are interested in, or receive support to have equipment provided to them to be active at home.

Because of you children and youth receive gifts and clothing at Christmas time. And some also enjoy a day of shopping with a local police officer.

Because of you children and their families were able to enjoy a night out at a local hockey game.

And finally, **because of you** families receive cribs that are safe for their newborns to sleep in.



Financial Report for the Year Ended March 31, 2022

Extracted from audited
financial statements

	2021 - 2022	2020 - 2021
REVENUE		
Province of Ontario Child Welfare	\$35,835,197	\$34,810,806
Other funds	903,706	2,198,865
TOTAL REVENUE	\$36,738,903	\$37,009,671

EXPENDITURES		
Salaries	\$17,706,545	\$17,534,009
Benefits	5,681,832	5,441,527
Travel	716,388	569,071
Training and recruitment	185,056	168,583
Building occupancy	1,238,869	1,045,624
Purchased services non-client	287,866	287,307
Program expenses	15,649	27,578
Boarding	6,113,478	6,417,111
Professional services client	379,857	270,593
Client personal needs	640,815	609,256
Targeted subsidies	777,569	761,593
Health and related	265,461	205,033
Financial assistance	242,255	224,023
Promotion and publicity	24,029	15,474
Office administration	355,716	417,340
Miscellaneous	748,553	584,706
Technology	748,519	811,233
Other funds	1,635,852	423,005
Amortization	310,702	350,713
TOTAL EXPENDITURES	\$38,075,011	\$36,163,779

Expenditure recoveries	(208,498)	(164,913)
Non-retainable revenues	(632,114)	(780,522)
Loss on disposal of capital assets	0	186,146
NET EXPENDITURES	\$37,234,399	\$35,404,490
SURPLUS / (DEFICIT)	\$(495,496)	\$1,605,181



Contact Us

Bancroft

16 Billa Street, Suite 104
P.O. Box 837
Bancroft, ON K0L 1C0
Tel: 613-332-2425

Belleville

363 Dundas Street West
Belleville, ON K8P 1B3
Tel: 613-962-9291

Cobourg

1005 Burnham Street
Cobourg, ON K9A 5J6
Tel: 905-372-1821

Picton

16 MacSteven Drive
Picton, ON K0K 2T0
Tel: 613-476-7957

Toll free: 800-267-0570
Toll Free Fax: 866-861-5634
www.highlandshorescas.com