

ANNUAL REPORT

A Letter from the Board Chair and Executive Director

Hello, Aaniin, Bonjour

On behalf of the Kawartha-Haliburton Children's Aid Society (KHCAS), we are pleased to present the 2023/2024 annual report that represents another remarkable year delivering services while remaining steadfast and focused on our commitment to hold child safety and well-being at the core of all we do. In this report, we reflect on and acknowledge the significant work that has been achieved throughout the year by our dedicated staff, leadership team and Board of Directors, who, uphold the vision, mission and values of the Society in each and every interaction to ensure that children, youth and families in our communities have the supports they need to thrive.

Over the past several years, there has been a significant and growing crisis across all social services resulting in the work we are doing with families to be much more complex. Families engaged with the Society have been adversely affected by the housing crisis, the opioid crisis, the mental health crisis (adult and child), the healthcare crisis and/or intimate-partner crisis. In addition to the above, they are all compounded by the rising cost of living. Sadly, some families have been impacted by one or many of the issues listed which results in them not being able to meet basic needs and provide safety for their children. As a result, families are turning to child welfare, the last social safety net for children and youth for support and assistance when they cannot access much needed services. The complex challenges facing families coupled with a growing crisis in providing out-of-home placements for children and youth due to declining Society Foster Care resources and increased use of Outside Paid Resources has put significant pressure on the Society's financial position. As the cost of delivering services has increased at the same time funding has been reduced, the Society has had to grapple with balancing the legislative requirements to deliver mandated child protection services within the annual funding allocation.

Much reflection has occurred over the course of this year, focusing on how to deliver core services within the funding allocation. This includes the use of admission prevention funding to keep families together, developing individualized plans on how to best support children and youth needing out-of-home placements and determining whether or not child welfare is the right service to be providing services and lastly, defining how to leverage community partners for children, youth and families.

The Board of Directors are extremely proud of the high quality of work that both staff and management have been doing despite the challenges and complexities they face in doing so. In support of the work, significant advocacy efforts have been made at all levels of government to raise awareness of the challenges and complexities of delivering services and the important role child welfare plays in the continuum of services that families rely on to meet their needs. Meetings, letters and quarterly updates have been shared about our work, what families need and how systemic change across all service systems are needed to truly support families so that children and youth can thrive.

Throughout the year, staff and leadership prioritized the rollout of the Ready, Set, Go Program to support youth aged 18 to 22, a new program mandated by the Ministry of Children, Community and Social Services effective April 1st, 2024. Staff focused on implementing the changes to support the rollout and ensure a smooth transition for youth transitioning to this new program that will enhance the supports and services delivered to youth 18 and older with their transition to adulthood.

On July 1st, 2024, the Quality Standards Framework (QSF) was implemented. The QSF is intended to enhance the everyday experience and improve the outcomes for children and youth in out-of-home placements focusing on individualized planning to meet the needs of every child and youth.

Letter from Board Chair and Executive Director continued inside

Land Acknowledgement

We respectfully acknowledge that Kawartha-Haliburton Children's Aid Society is located on the Treaty 20 Michi Saagiig Territory and in the traditional territory of the Michi Saagiig and Chippewa Nations, collectively known as the Williams Treaties First Nations, which include: Curve Lake, Hiawatha, Alderville, Scugog Island, Rama, Beausoleil and Georgina Island First Nations.

The Kawartha-Haliburton Children's Aid Society respectfully acknowledges that the Williams Treaties First Nations are the stewards and caretakers of these lands and water in perpetuity, and that they continue to maintain this responsibility to ensure their health and integrity for generations to come.

As these significant rollouts occurred, the Society remained focused on the final year of implementing the Signs of Safety practice model. This model focuses on the safety of the child/youth and ensures that the family, natural connections and community are part of safety planning while keeping the voice of the child or youth and family an integral part of all decisions made.

Equity, diversity and inclusion (EDI) remained at the forefront of all our work, with much focus this year placed on building external connections within the communities. This ensures the services delivered are done through an EDI lens and the unique needs of each family, child and youth are considered and embedded into all decision making.

Child safety and well-being is never done in isolation, and we are so fortunate to have dedicated community partners, including kinship and foster caregivers, who are as passionate about children and youth as we are. We are grateful to the community service partners who work with us in support of children and youth, including the Kawartha-Haliburton Children’s Foundation who remain responsive and committed to the changing needs of children, youth and families. We are thankful for the opportunities to collaborate with the community and know that community partners will be an essential part of our path forward in continuing to meet the needs of families, children and youth.

We extend our sincere appreciation to the dedicated Members of the Board, staff, leadership, volunteers and foster caregivers whose collective passion and commitment to serving families, children and youth in our communities truly does make a difference every day. It is through your strength and dedication that the best possible services are delivered. Together we will continue to ensure the safety and well-being of children and youth and work with our community partners to ensure children and youth have what they need to thrive.

- Sandra Robinson and Jennifer McLaughlan



Sandra Robinson



Jennifer McLaughlan

Working to Keep Children Safe



1,150
Investigations Opened



2,397
Number of child protection reports received



1,247
Number of matters assessed as not meeting the criteria for intervention, nor needing a full investigation



29

Number of families linked to other services to best meet their needs



229

Number of families receiving ongoing services at fiscal year end



94

Number of active Legal files at March 31st, 2024



46

Number of files referred for Alternative Dispute Resolution in 2023-24

Service to Children in Care



There were **44** homes offering **OUT-OF-HOME** care at year end (**Includes Foster Care, Kin in Care and Formal Customary Care Homes*).



8 ADOPTIONS were finalized in 2023-2024



During the year, an average of **45 CHILDREN** were in Kinship Service Placements



During 2023-2024, Society child welfare workers **PROVIDED SERVICES** to **5,137** children and youth aged 0 - 23 years in the jurisdictions of Haliburton County, City of Kawartha Lakes and the City and County of Peterborough.

STRATEGIC PLAN AND DIRECTIONS 2020 - 2024

OUR VISION:

Families and communities that thrive.

OUR VALUES:

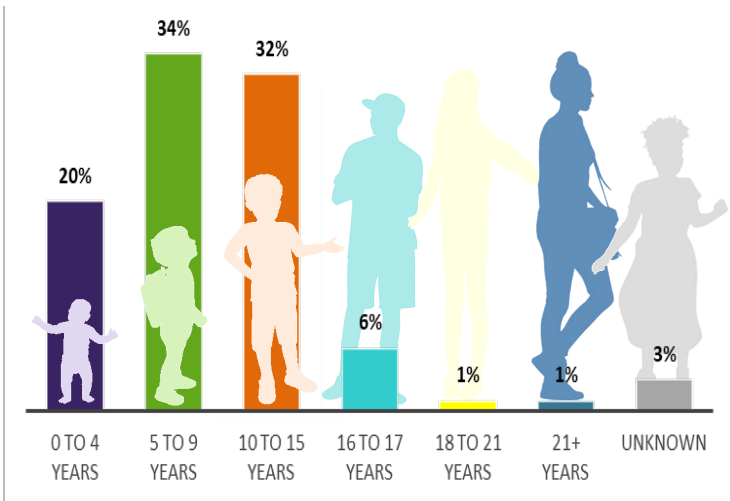
- Child and Youth Centred
- Equity and Inclusion
- Integrity and Accountability
- Strength Based and Informed Practice
- Together with Partners
- Family Focused

OUR MISSION:

Engaging families and the community to protect and support children, youth and young adults.

STRATEGIC DIRECTIONS

- Our commitment to service responsiveness
- Our commitment to community partnerships and collaboration
- People are our greatest strength

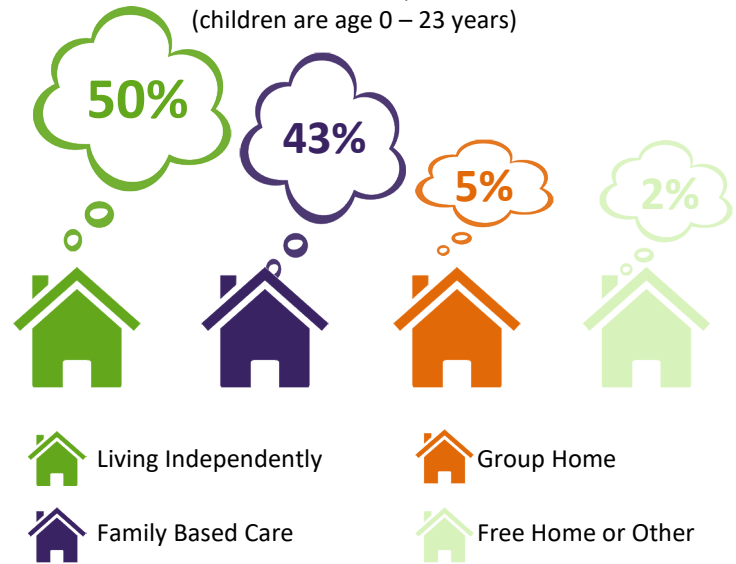


% of Children Served by Age Group

5,137 children and youth were served in 2023 - 2024. Each child is counted only once at the age category they were in on April 1st, 2024.

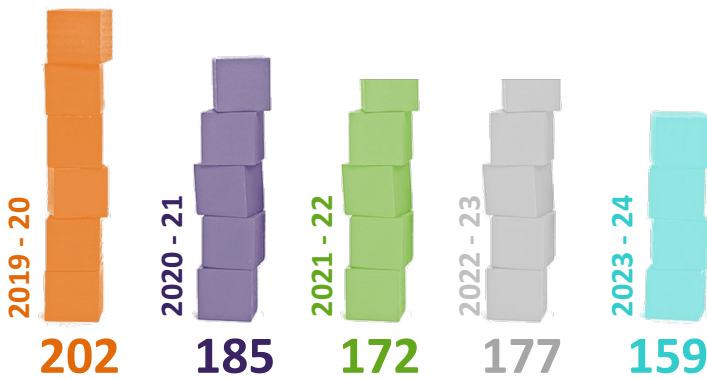
Where did Children and Youth in Care Live?

at March 31st, 2024
(children are age 0 – 23 years)



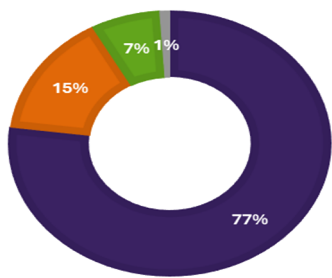
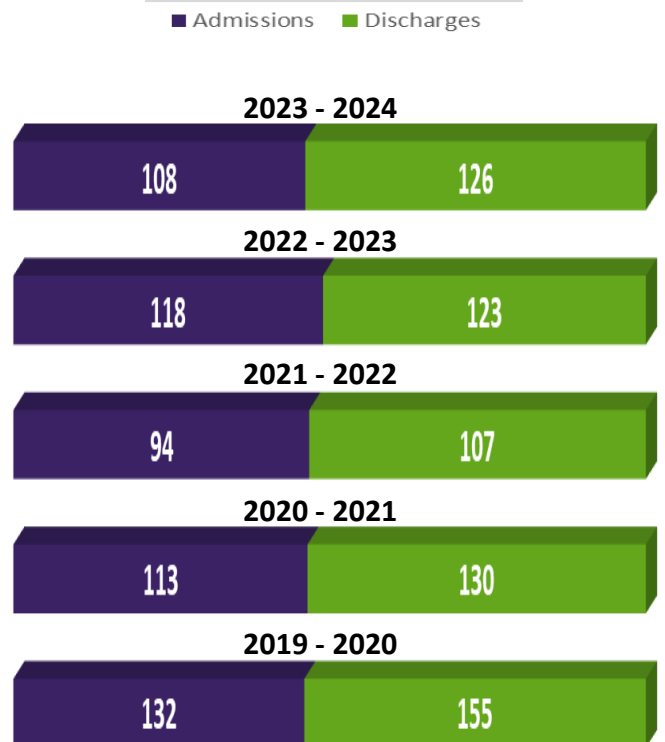
Children in Our Care

March 31st, 2020 - 2024



Admissions and Discharges

by Fiscal Year 2020 - 2024



Children Served by Maximum Level of Intervention

- Served at Intake/Investigation
- Served at Ongoing
- Served in Out of Home Care
- Served in OCV

5,137 children and youth were served in 2023 - 2024 at the maximum level of intervention (e.g., if a child was served in an intake, an investigation and an ongoing case, they are counted at ongoing). Out-of-home includes kinship service and all residential care.

Board Members 2023 - 2024

Sandra Robinson - Chair • Lynne Buehler - Vice Chair • Noel Bennett - Secretary/Treasurer • Arnold Taylor • Jessica Slade • Mimi Lee • Marnie Sicker • Lesley Kirton • Rachel Rochon • Alison Bevaart • Gary Payne • Ryan Plumpton (until April 7th, 2023) • Lisa Gravelle (until May 31st, 2023)

Senior Leadership Team

Jennifer McLauchlan, Executive Director • Stephen Martyn, Director of Service/Local Director • Joe Mahoney, Finance Manager • Shelly Lair, Service Manager - Protection • Wendy Gordon, Service Manager - Permanency • Ian Peddle, Senior Legal Counsel • Dianne Balraj, Manager of Equity, Diversity and Inclusion

CONTACT US

www.khcas.on.ca
1.800.661.2843

Peterborough
1100 Chemong Road
Peterborough, ON
K9H 7S2

Lindsay
42 Victoria Avenue North
Lindsay, ON
K9V 4G2

Haliburton
73 Victoria Street
Haliburton, ON
K0M 1S0

KAWARTHA-HALIBURTON CHILDREN'S AID SOCIETY

This information should be read in conjunction with the audited Financial Statements at March 31st, 2024

CONDENSED STATEMENT OF FINANCIAL POSITION

At March 31

	2024 \$	2023 \$
ASSETS		
Current	765,343	607,949
Tangible Capital Assets	2,536,641	2,296,087
	3,301,984	2,904,036
LIABILITIES & FUND BALANCES		
Current Liabilities	5,453,993	2,421,548
Post Retirement Benefits	709,100	691,200
Fund Balances	(2,861,109)	(208,712)
	3,301,984	2,904,036

CONDENSED STATEMENT OF OPERATIONS & CHANGES IN FUND BALANCES

For the year ended March 31

	2024 \$	2023 \$
Revenue		
Province of Ontario	23,955,415	21,595,850
Expenditures		
Salaries and benefits	15,948,970	15,336,568
Boarding and personal needs	9,871,172	6,881,029
Amortization	105,914	106,235
Other operating expenses	4,417,309	4,203,045
	30,343,365	26,526,877
Expenditure recoveries and other income	(3,735,553)	(1,958,160)
Net expenditures	26,607,812	24,568,717
Excess of Revenue over Net Expenditures (Excess of expenditures over revenue)	(2,652,397)	(2,972,867)
Fund balances, beginning of year	(208,712)	2,764,155
FUND BALANCES, END OF YEAR	(2,861,109)	(208,712)

