



# **2017/2018 Service Plan & Budget**

**APPROVED**  
**FEBRUARY 22, 2017**  
WINDSOR-ESSEX CHILDREN'S AID SOCIETY

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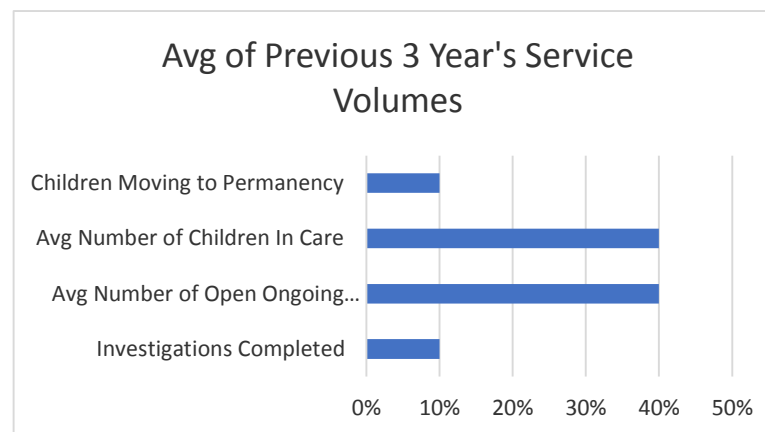
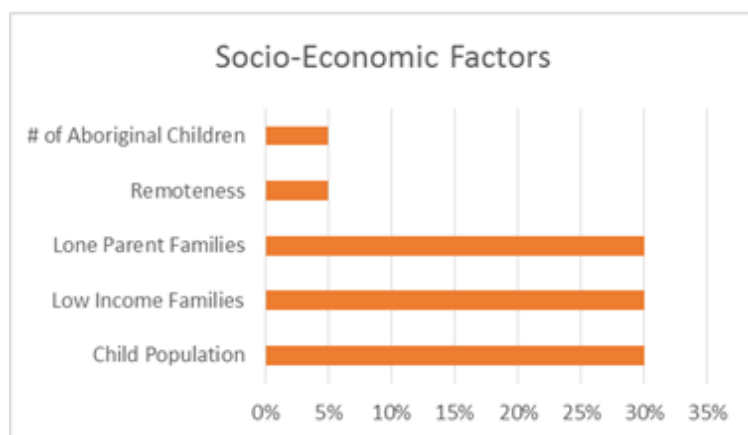
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## 1. EXECUTIVE SUMMARY

2017/2018 marks the 118<sup>th</sup> Anniversary of the Society and our continuing mandate to protect vulnerable children under the age of 16 and act as a barometer of the health and well-being of the families in our community. The agency's record of service demonstrates quality and strength-based services to children and families in the community, and provision of these services in an efficient and economical way. Keeping children safe is not something we do alone but in collaboration with families, neighbours, faith-based organizations, community partners and many more individuals.

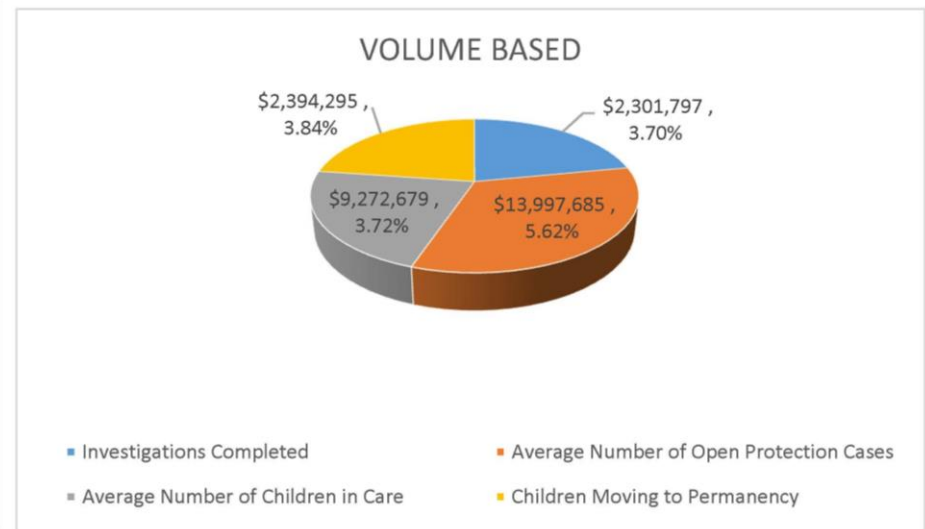
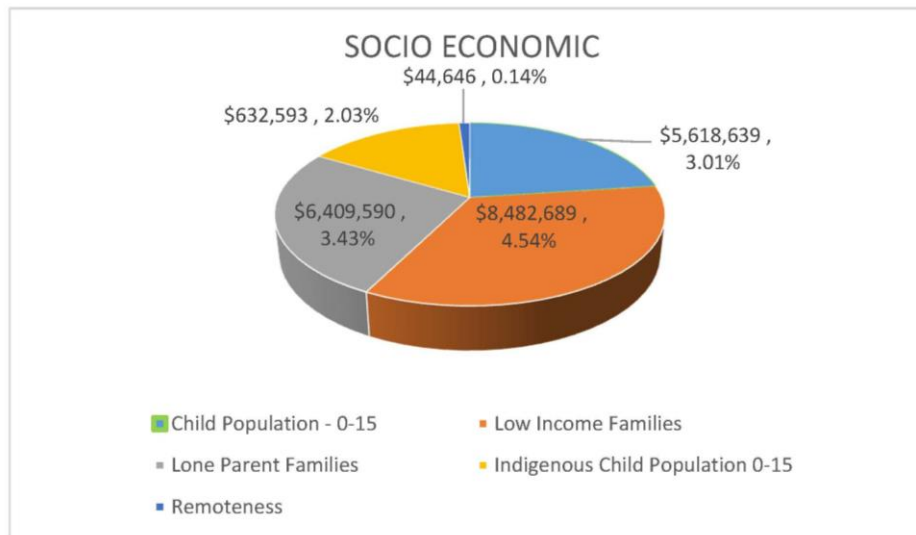
While celebrating our work and the accomplishments of our youth in care, WECAS recognizes that a disproportionate number of families involved in child welfare services may be marginalized based on their race, sexuality, ethnicity, religion, and social economic status. We have recognized the challenge facing the child welfare field and have undertaken a thorough examination of the profile of families and children served by WECAS. There is a personal and organizational responsibility, as well as a commitment to engage further with identified communities and determine how we can work differently. We must ensure that our staff at all levels of the organization engage with each other and our families, children in care, foster parents, volunteers, service providers etc. in a manner consistent with Anti-oppression practices.

The Provincial Government's child welfare funding model has two primary funding mechanisms: socio-economic and the average of the previous three years' service volume. The available funding envelope (after pre-formula adjustments) will be divided into two equal portions.



Agencies that are subject to Funding Mitigation (to be phased in over 5 Years (maximum +/- 2% annually) will see their allocation positively or negatively adjusted annually, which is intended to stabilize the field as it adjusts to the new funding model. Children's Aid Societies have a legal requirement to balance their budgets and every Society Board is required to enter into an accountability agreement with the Minister as a term and condition of funding.

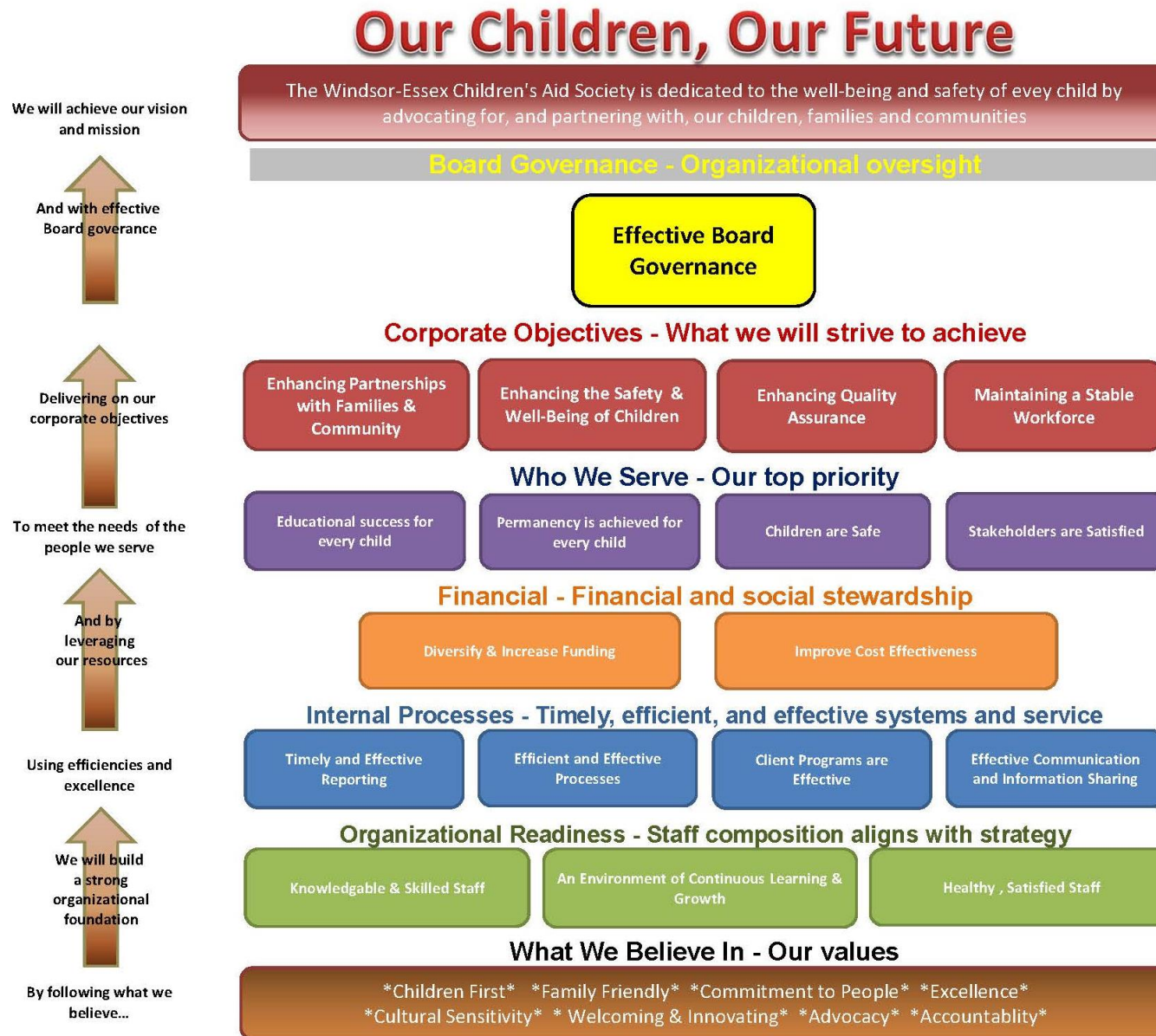
## Percentage (%) WECAS Funding Portions for Each Envelope:



This Service Plan represents the 24 hour a day, 7 day a week mission of nearly 1,000 dedicated staff, foster parents and volunteers, serving an estimated 9500 children in our community this fiscal year. This may entail protection of a child or prevention services, such as community links relating to food, shelter, emotional support, parental supports and education, all in collaboration with the community to prevent and mitigate maltreatment. Regardless of the circumstance, WECAS is mandated to provide a solution in the best interest of the child concerned. (*Refer to Appendix A – Protection Services Flowchart on Page 97*).

The 2017/2018 Service Plan remains grounded in the key goals and objectives that were set forth in our Strategic Plan of 2010 and that inform our Strategy Map (Fig. 1.1 Page 5). The Society has continued to utilize a Balanced Score Card (BSC) that provides a framework to develop and track indicators of organizational performance that were identified during the strategic planning process. At this point in time we have the ability, as staff and as Board of Directors, to begin to see trends as we have been reporting on the BSC bi-annually since October 2013.

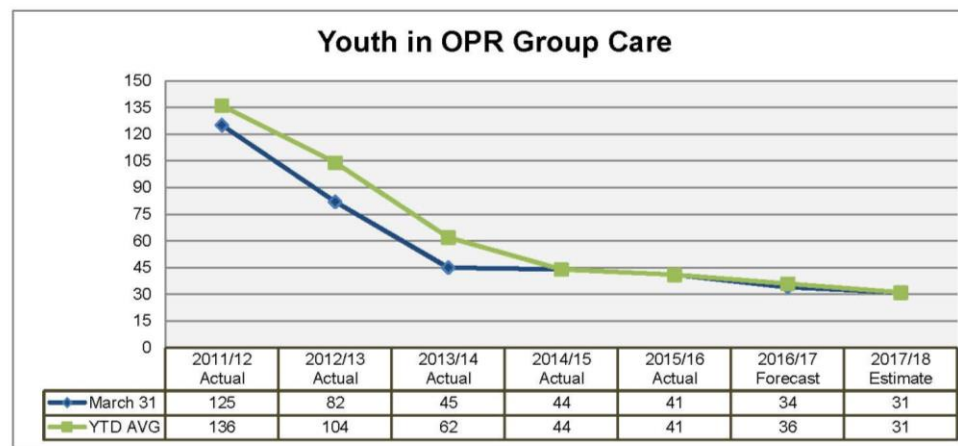
Fig. 1.1 WECAS Strategy Map



Fiscal year 2016/2017 is forecasted to be another successful financial year. The Society is forecasting its fourth straight balanced budget.

The following highlight the achievements of 2016/2017, as well as serve as the foundation for 2017/2018, with the view of continuing to provide a high level of service to our children, youth and families:

- Reduction in children placed in OPR Group:** The Society has continued its focus on prevention admission of children into care. Attention has been paid to building and enhancing family based care for those children who must come into care, resulting in a decrease in the average number of children in care placed in OPR Group Care from 41 in fiscal year 2015/2016 to 36 (17% decline) in fiscal year 2016/2017. This decrease has resulted in forecasted budget savings of \$643,054. In fiscal year 2011/2012, the Society had an average of 136 children in care placed in OPR Group Care at a cost of \$12,840,850. Our current 34 children in care placed in OPR Group Care, at a forecasted cost of \$4,133,818, represents a decrease of 75% in children in care placed in OPR Group, and a 68% decrease in OPR Group costs since 2011/2012.



2016/17 Forecast is at December 31, 2016

2017/18 YTD AVG is a projection

- Reduction in children in care:** The Society has experienced a decline in average children in care from 593 in fiscal year 2015/2016 to a forecasted level of 531 (10% decline) in fiscal year 2016/2017. This decline in children in care results in forecasted budget savings of \$710,346 through lower costs in foster care placement, CCSY transition, client personal needs, and health and related costs.
- Partnership with Can Am Friendship Centre:** After much work during the fall of 2016, the Society was able to finalize and enter into a contract with Can-Am Friendship Centre for a Family Wellness Worker to work with our First Nations Metis Inuit (FNMI) families. This new Family Wellness worker will provide a full range of services that aim to prevent admission of children into care and provide culturally relevant services and education specific to the family's heritage. There will be continued building of relationships with community groups and to this end we will be recruiting a position entitled Diversity Outreach Coordinator.

- **Continue to work towards maximizing Ontario Child Benefit Equivalency (OCBE) Funds:** The Society has continued to explore creative strategies for Youth Initiatives to increase its utilization of OCBE funds to support children in care. Some of these include the Laptop Program; Camera club; Art Cart Program; sponsoring initiatives for the Youth Advisory Committee (YAC); and New Beginnings Summer Jobs. These funds have created new opportunities for our youth, providing them with experiences and knowledge that will benefit them in their scholastic and professional aspirations.
- **Capacity building of our Quality Assurance Department:** We have hired an administrative support position in the QA department in order to maintain and stay abreast of all of the current government demands, such as the Quality Improvement Plan (QIP), Performance Indicators, and Motherisk. The work of the QA department also allows us continue to examine the impact of our services.
- **Community Hub 33:** WECAS and other community agencies have successfully made the move to Community Hub 33 in Leamington. Opening the Hub in Leamington allowed WECAS to develop a shared facility with the Windsor-Essex Health Unit and the City of Windsor, Employment & Social Services (Ontario Works) who each contributed 14% towards the startup costs.
- **Collaboration:** The Society continues to take an active role in many local, regional and provincial committees as well as project groups formed to address Ministry requirements. *(Refer to Appendix B – WECAS Senior Team - Internal & External Committees in 2016/2017; Pages 98 – 102)*
- **Social Media:** WECAS has an active presence in social media to assist in recruitment efforts of staff, board, foster parents and volunteers, as well as promote our mandate and fundraising initiatives/activities.

## 2. OUR VISION and MISSION STATEMENT

### *OUR VISION*

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#### **“Our Children, Our Future”**

The Vision has three distinct components:

- **OUR** - reflects the collective responsibility of the Society, parents and families, the community, other service providers and so forth in working collectively and collaboratively to ensure the best for the community’s children. It denotes responsibility and accountability for the well-being of children.
- **CHILDREN** - defines the focus and a clear direction for the organization in terms of intent, priority and responsibility. It also represents the fact that all children are involved in the Vision because any child, at any point in time, could have a need for the programs and services of WECAS.
- **FUTURE** - articulates our horizon and our hopes. It identifies that each child’s life is vital to the future of our community.

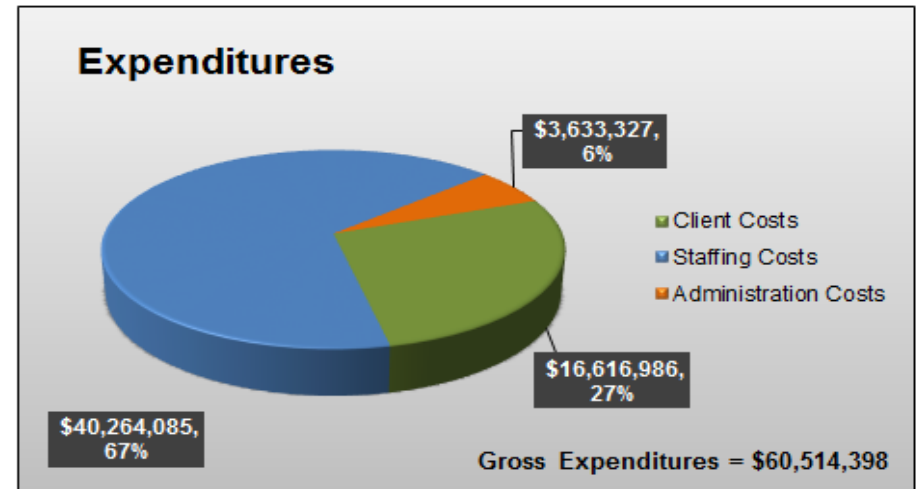
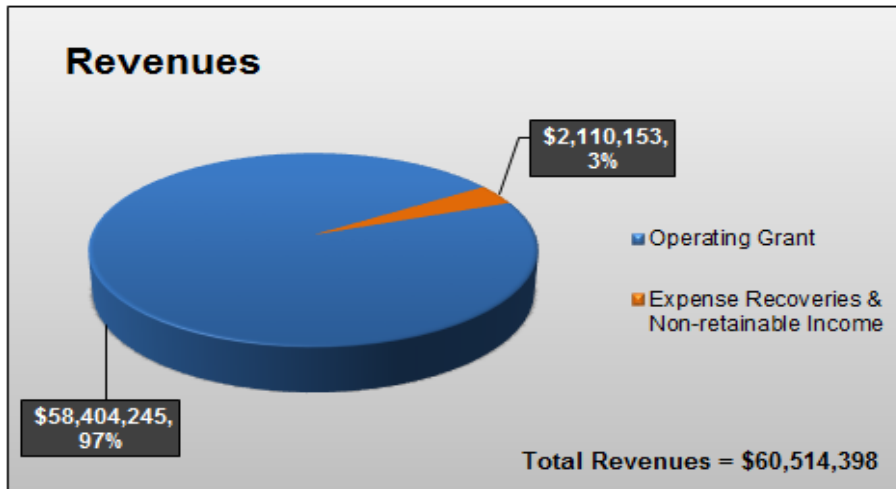
### *OUR MISSION*

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We are dedicated to the well-being and safety of every child by advocating for, and partnering with, our children, families and communities.

### 3. BUDGET ASSUMPTIONS

The following is designed to provide a brief explanation of the assumptions included in the budget estimates for the period of April 1, 2016 to March 31, 2017. (Refer to Appendix C - Comparative Statement of Revenue and Expenses; Page 103)



#### Expenditures

**Client costs** are estimated to be \$416,515 or 2.4% less than the 2016/2017 Forecast. This is primarily attributed to the reduction in the number of children in care which has decreased from an estimated average of 531 in 2016/2017 to the 518 average included in this budget estimate.

**Staffing costs** are estimated to be \$125,112 or 0.3% less than the 2016/2017 Forecast. This decrease is primarily attributed to a decrease in one-time costs (e.g. union settlement agreements, implementation of the HCI Model, economic increases and retirement allowances). The budget estimates provide for a staffing complement that will allow the Society to maintain favourable workload averages into 2017/2018.

**Administration costs** are estimated to be \$92,801 or 2.6% more than the 2016/2017 forecast. Technology costs have increased slightly due to the planned investment in software to realize efficiencies and long-term savings in staff scheduling.

#### Overall Operating Position

For the fiscal year ending March 31, 2018, Administration estimates net expenditures of \$58,404,244 and a balanced budget.

## Key Business Factors

Staff Count (FTE's)	2009/10 Actual	2010/11 Actual	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Submission	2016/17 Forecast	2017/18 Estimate
Intake	61.90	63.40	63.57	61.41	56.72	58.59	57.50	62.00	62.17	58.0
Family Well Being	13.00	12.92	16.88	15.07	13.32	12.71	12.92	13.00	12.84	14.0
Access Program	23.00	23.00	31.23	43.97	44.59	38.86	36.41	41.00	33.98	30.0
Ongoing Services (Family Services)	138.90	149.08	146.44	137.26	124.49	120.49	138.47	137.00	144.90	155.2
Kinship	5.50	4.50	7.55	9.50	5.00	6.00	8.00	6.00	8.23	8.0
CIC / Support Services	43.90	49.26	47.72	44.86	50.16	49.74	50.78	49.00	49.77	43.6
Foster Care	22.60	22.00	16.27	16.60	24.00	25.19	25.51	25.00	25.70	25.4
Adoption	7.50	6.99	9.00	8.00	7.00	8.17	8.10	9.00	8.00	8.2
Legal Services	14.00	10.73	3.00	3.60	4.35	7.10	8.78	10.00	9.91	10.0
Infrastructure / Administration	33.00	33.00	38.10	37.80	32.00	34.10	34.00	35.00	33.41	37.0
<b>Total Staff</b>	<b>363.30</b>	<b>374.88</b>	<b>379.76</b>	<b>378.07</b>	<b>361.63</b>	<b>360.95</b>	<b>380.47</b>	<b>387.00</b>	<b>388.91</b>	<b>389.36</b>

Service Statistics	2009/10 Actual	2010/11 Actual	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Submission	2016/17 Forecast	2017/18 Estimate
Investigations (closed cases)	3,417	3,332	3,534	3,098	3,030	3,037	2,963	2,904	3,425	3,111
% of Investigations Opened	60.5%	60.2%	61.3%	50.8%	52.5%	51.5%	51.4%	51.7%	51.7%	51.5%
Community Links	411	409	430	404	433	306	299	350	265	282
# of Families Receiving Admission Prevention	146	489	3,244	3,090	2,548	666	678	675	697	673
Average Ongoing Services Cases	1,475	1,531	1,618	1,666	1,494	1,503	1,456	1,511	1,496	1,523
Transfer Rate	30.3%	30.0%	29.9%	28.5%	24.8%	28.8%	31.4%	31.9%	28.5%	28.4%
Kinship (Home Studies & Families)	312	226	250	251	256	269	302	328	332	282
Average # of Children In Care	651	594	617	605	613	613	593	545	531	518
Average # of Foster Care Homes (including Kinship)	221	234	241	241	247	236	221	202	197	209
Completed Adoptions	39	18	21	15	32	24	37	35	37	35
<b>Total Service Units</b>	<b>6,671</b>	<b>6,833</b>	<b>9,955</b>	<b>9,370</b>	<b>8,653</b>	<b>6,654</b>	<b>6,549</b>	<b>6,550</b>	<b>6,980</b>	<b>6,633</b>
Adoption Probation	7,613	4,023	3,430	3,804	8,467	7,962	9,790	9,302	9,134	8,760
Family Based Care	139,220	130,865	132,772	140,667	144,288	140,659	130,311	118,700	117,972	118,990
Other Care (CCSY / Independent)	37,886	34,369	32,997	32,241	39,760	50,325	55,589	56,892	51,326	48,545
OPR Group Care	47,245	46,257	47,801	37,696	23,200	15,937	15,630	14,216	14,654	11,315
<b>Total Paid Days</b>	<b>224,351</b>	<b>211,491</b>	<b>213,570</b>	<b>210,604</b>	<b>207,248</b>	<b>206,921</b>	<b>201,530</b>	<b>189,808</b>	<b>183,952</b>	<b>178,850</b>
% Family Based Care	62.1%	61.9%	62.2%	66.8%	69.6%	68.0%	64.7%	62.5%	64.1%	66.5%
% OPR Group Care	21.1%	21.9%	22.4%	17.9%	11.2%	7.7%	7.8%	7.5%	8.0%	6.3%

Expenditures	2009/10 Actual	2010/11 Actual	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Submission	2016/17 Forecast	2017/18 Estimate
Investigations - Staffing	\$ 4,949,394	\$ 5,130,141	\$ 5,027,573	\$ 5,522,800	\$ 5,403,869	\$ 5,678,067	\$ 5,612,711	\$ 6,388,540	\$ 5,983,173	\$ 5,999,895
Community Links	109,511	107,404	205,332	200,945	206,788	206,548	215,396	218,760	223,795	210,000
Ongoing Services (Family Services) - Staffing	12,832,530	14,244,319	15,622,859	16,926,049	16,026,745	15,654,921	16,667,144	16,908,566	17,299,347	19,115,953
Kinship	484,531	530,095	922,686	706,377	590,920	608,973	609,368	657,320	824,628	698,041
Non-Residential Client Services	259,735	149,104	175,478	252,569	246,430	332,012	348,515	321,750	300,950	295,999
CIC / Support Services - Staffing	3,675,035	3,982,261	3,854,875	4,048,269	4,629,068	4,935,511	5,042,036	5,137,638	5,410,630	4,394,392
Foster Care - Staffing	1,904,923	1,393,262	1,417,276	1,780,342	2,361,095	2,361,095	2,658,247	2,608,589	2,821,288	2,708,199
Residential Client Services	2,510,383	2,222,657	2,194,439	2,237,958	1,904,938	2,488,913	2,214,322	2,244,839	2,092,837	1,516,825
Adoption - Staffing	618,264	883,233	563,923	541,973	673,872	722,288	667,259	701,532	662,617	807,612
Permanency Client Services	254,352	260,337	285,082	425,052	589,912	804,842	964,555	1,124,480	1,185,376	1,183,999
<b>Direct Service Cost</b>	<b>27,598,658</b>	<b>28,902,813</b>	<b>30,269,523</b>	<b>32,642,335</b>	<b>32,633,637</b>	<b>33,793,170</b>	<b>34,999,553</b>	<b>36,312,014</b>	<b>36,804,641</b>	<b>36,930,915</b>
Legal Services	2,016,706	2,167,664	2,247,804	2,408,716	2,870,662	2,142,933	2,233,198	2,404,318	2,440,752	2,506,459
Travel	2,113,244	1,867,506	1,867,710	2,448,009	2,297,796	2,294,553	2,126,358	2,146,677	2,130,926	2,253,691
Infrastructure / Admin Support	4,769,495	5,295,009	5,848,453	5,736,678	5,334,693	6,177,495	5,247,641	5,643,248	6,060,025	6,377,645
Boarding - Family Based / Other Care	6,377,596	5,902,604	6,718,321	7,493,085	8,165,684	8,575,242	8,424,032	8,421,377	7,803,557	7,911,011
Boarding - OPR Group	11,881,932	11,935,969	12,032,161	9,903,659	6,248,745	4,751,771	4,776,872	4,299,629	4,133,818	3,559,677
Technology	1,538,927	1,171,570	1,009,393	1,067,314	1,379,538	1,438,850	1,642,074	1,671,335	1,589,503	975,000
<b>Total Expenditures</b>	<b>\$56,296,558</b>	<b>\$57,243,135</b>	<b>\$59,993,365</b>	<b>\$61,699,795</b>	<b>\$58,930,755</b>	<b>\$59,174,014</b>	<b>\$59,449,728</b>	<b>\$60,898,598</b>	<b>\$60,963,222</b>	<b>\$60,514,398</b>
Other Revenue	(2,343,255)	(2,266,553)	(2,345,976)	(2,345,975)	(2,723,907)	(2,415,544)	(2,235,098)	(2,126,574)	(2,221,213)	(2,110,154)
<b>Net Expenditures</b>	<b>\$53,953,303</b>	<b>\$54,976,582</b>	<b>\$57,647,389</b>	<b>\$59,353,820</b>	<b>\$56,206,848</b>	<b>\$56,758,470</b>	<b>\$57,214,630</b>	<b>\$58,772,024</b>	<b>\$58,742,009</b>	<b>\$58,404,244</b>

Cost Per Unit	2009/10 Actual	2010/11 Actual	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Submission	2016/17 Forecast	2017/18 Estimate
Investigations	\$ 1,448.46	\$ 1,539.66	\$ 1,422.63	\$ 1,783.27	\$ 1,783.46	\$ 1,869.63	\$ 1,894.27	\$ 2,199.91	\$ 1,746.91	\$ 1,928.85
Community Links	\$ 266.45	\$ 262.60	\$ 477.52	\$ 497.39	\$ 477.57	\$ 674.99	\$ 703.91	\$ 731.64	\$ 639.41	\$ 792.45
Ongoing Services (Family Services)	\$ 8,702.29	\$ 9,303.93	\$ 9,655.66	\$ 9,921.48	\$ 10,727.41	\$ 10,415.78	\$ 11,089.25	\$ 11,613.03	\$ 11,448.94	\$ 12,778.04
Kinship	\$ 1,552.98	\$ 2,345.55	\$ 3,690.74	\$ 2,814.25	\$ 2,308.28	\$ 2,263.84	\$ 2,265.31	\$ 2,176.56	\$ 2,514.11	\$ 2,102.53
Non Residential Client Services	\$ 176.14	\$ 97.39	\$ 108.45	\$ 148.05	\$ 164.95	\$ 220.90	\$ 231.88	\$ 220.98	\$ 199.17	\$ 197.86
CIC / Support Services	\$ 5,648.55	\$ 6,704.14	\$ 6,247.77	\$ 6,636.51	\$ 7,551.50	\$ 8,051.40	\$ 8,225.18	\$ 8,663.81	\$ 9,927.76	\$ 8,275.69
Foster Care	\$ 8,619.56	\$ 5,954.11	\$ 5,880.81	\$ 7,401.49	\$ 9,559.09	\$ 10,004.64	\$ 11,263.76	\$ 11,803.57	\$ 13,966.77	\$ 13,747.20
Residential Client Services	\$ 3,858.47	\$ 3,741.85	\$ 3,556.63	\$ 3,668.78	\$ 3,107.57	\$ 4,060.22	\$ 3,612.27	\$ 3,785.56	\$ 3,840.07	\$ 2,856.54
Adoption	\$ 15,852.92	\$ 49,068.50	\$ 26,853.48	\$ 36,131.53	\$ 21,058.50	\$ 30,095.33	\$ 27,802.46	\$ 18,960.32	\$ 18,931.91	\$ 21,827.35
Permanency Services	\$ 6,521.85	\$ 14,463.17	\$ 13,575.33	\$ 28,336.81	\$ 18,434.75	\$ 33,535.08	\$ 40,189.79	\$ 30,391.35	\$ 33,867.89	\$ 31,999.97
Cost per Day Boarding - Family Based / Other Care	\$ 45.81	\$ 45.10	\$ 44.51	\$ 44.35	\$ 56.59	\$ 60.96	\$ 59.89	\$ 64.63	\$ 65.74	\$ 67.06
Cost per Day Boarding - OPR Group	\$ 251.50	\$ 258.04	\$ 251.71	\$ 262.72	\$ 269.34	\$ 298.16	\$ 299.73	\$ 275.09	\$ 290.79	\$ 242.92

Cost Per Unit Summary	2009/10 Actual	2010/11 Actual	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Submission	2016/17 Forecast	2017/18 Estimate
Cost per Unit of Direct Service	\$ 4,136.40	\$ 4,229.33	\$ 3,040.36	\$ 3,467.30	\$ 3,771.37	\$ 5,078.62	\$ 5,344.26	\$ 5,543.82	\$ 5,272.87	\$ 5,567.42
Legal Services as % of Direct Cost	7.31%	7.50%	7.43%	7.38%	8.80%	6.34%	6.38%	6.62%	6.63%	\$ 286.13
Travel as % of Direct Cost	7.66%	6.46%	6.17%	7.50%	7.04%	6.79%	6.08%	5.91%	5.79%	\$ 18.94
Infrastructure as % of Direct Cost	17.28%	22.37%	22.66%	20.84%	20.57%	22.54%	19.69%	20.14%	20.78%	\$ 131.38
Indirect Costs as % of Direct Cost	32%	32%	33%	32.0%	32.2%	31.4%	27.4%	28.1%	28.9%	\$ 699.16
Boarding Cost per Day (excluding adoption probation)	\$ 81.39	\$ 84.35	\$ 87.80	\$ 82.60	\$ 69.55	\$ 64.41	\$ 65.50	\$ 67.02	\$ 64.89	\$ 62.36

#### 4. FINANCIAL ASSUMPTIONS, HUMAN RESOURCES AND SERVICE TRENDS

##### KEY FINANCIAL ASSUMPTIONS

In preparation for this year's budget planning cycle, a review of the challenges WECAS faces in achieving a balanced budget was conducted. The primary challenges/barriers are as follows:

##### **a) Cost Containment Strategies**

Administration continues to meet on a regular basis to monitor our cost containment strategies for the current fiscal year. The measures outlined below continue the achievement of balanced budgets:

- ✓ Continue to move children from outside paid resources to family based care;
- ✓ Monitor cost of operating the supervised access program in primarily a group format on a 5 day per week basis;
- ✓ Upgrade Navision software to realise cost savings related to productivity and efficiencies within the financial/clerical, human resources and payroll units;
- ✓ Continue to operate a hybrid legal service that encompasses a contract with outside firms at a fixed cost for the year; and
- ✓ Utilize the Broader Public Sector (BPS) Procurement Guidelines/Procedures to ensure that purchases of goods and services are guided by and adhere to three key principles: Accountability, Transparency, and Value for Money
- ✓ The current Balanced Budget Fund (BBF) is available to the Society and will assist in balancing the budget

##### **b) Continuation of Prior Years' Successful Service Strategies**

The Society has implemented and will continue to provide the following service strategies:

✓ <b>Family Well Being program</b>	✓ <b>Kinship Service</b>
✓ <b>Domestic Violence teams</b>	✓ <b>Community Capacity</b>
✓ <b>High Risk Infant teams</b>	✓ <b>Treatment Foster Care</b>
✓ <b>Fact Program</b>	✓ <b>Trainer position</b>
✓ <b>Inclusion of our youth (YAC)</b>	✓ <b>Family Finder</b>
✓ <b>Dedicated contractual service with Can-Am Friendship Centre</b>	

We believe these programs continue to be effective in reducing the number of children coming into care and addressing the needs of families more effectively.

### c) **Targeted Savings Programs**

#### *Reduction in OPR Group Care*

A number of factors have successfully contributed to fewer children coming into care, such as the Family Well Being program, and our focus on timely permanency. In particular, we strategize around the prevention of admission of adolescents into care, due to parent-child conflict. We recognize that we have not been able to successfully resource them in foster homes, and often following breakdowns, admission to group care becomes a last resort. The ideal model is to support the parents and adolescents in the familial home. We have also implemented one-time financial support to kin homes, with the view this will mitigate risk of breakdown of kin homes due to financial hardship.

Further, we have developed strategies over many years that include the development of treatment foster homes and treatment foster care relief homes as well as targeted foster home support. The Society developed an internal Treatment Foster Care (TFC) Program in 2008 and we now have three Treatment Foster Care homes and three TFC Relief Homes to support the children in these homes. This program focuses on school age and latency age children with significant complex needs who would likely require a more intrusive setting to assess and support their needs. This Program also conducts a Treatment camp, called the “Get Along Gang” camp during holidays and in the summer which provides intensive day treatment and social learning programming.

This Program utilizes ‘Collaborative Problem Solving’ as its primary clinical intervention modality. Our primary TFC staff (Resource Worker and Residential Support worker) in conjunction with our TFC foster parents have received Tier I Training in ‘Collaborative Problem Solving’ and they will be scheduled for Tier II Training in the future. The TFC team works with Regional Children’s Centre in participating in consultations regarding children in our TFC homes from ‘Collaborative Problem Solving’ Coaches as required. Our Agency also supports our TFC homes with additional support from our Case Aid program, which provides dedicated support to our families and children in these homes. This additional level of support offers our families relief and additional one-on-one support for our children and youth with extraordinary challenges. These efforts assist in maintaining children in family-based treatment settings within our community whenever possible.

These strategies will continue into 2017/2018 in order to continue maintaining a low level of youth in group care. We will target an average of 31 youth in group care. Our focus in reduction in group care costs has allowed us to maintain Early Help programs such as Family Well Being.

#### d) Economic Outlook

The economic outlook for Windsor as well as Leamington has greatly improved. There is a decreasing trend in unemployment with recently published rates on January 2017 falling to 5.4%. However, the number of social services cases (Ontario Works) has remained high. We tend to follow the trend of Ontario Works cases. There has been a slight increase in Intake and Family Services cases and we believe that trend will remain high due to these socio-economic issues (particularly within Windsor).

The child welfare funding is capped at approximately \$1.5 billion provincially. However, we may be able to manage a balanced budget for several years. We have \$993,041 in our Balanced Budget Fund (BBF), and WECAS has a number of ongoing initiatives and programs that are keeping a cap on the number of children coming into care. Over 90% of our work is in the community and we have been able to redirect dollars saved in residential care for children to put in place stronger prevention programs.

The challenge may be at the point of implementing CPIN, as we have information from other agencies that additional human resources is required. When we were initially set to go live with CPIN a few years ago, we had already spent \$2.2 million in preparation. These costs seemed to only be going up due to the fact that CPIN is inadequately informing and reporting its data. We have utilized Matrix's functionality to maintain administrative costs for over a dozen years.

To align with the multi-year planning cycle, each society will be able to carry over and accumulate eligible contributions up to a maximum of three consecutive years. For example, if a society generates an operating surplus in 2013-2014, it will be able to access the eligible contribution under the Balanced Budget Fund in 2014-2015, 2015-2016 and/or 2016-2017. The eligible contribution for the operating surplus generated in 2013-2014 will expire in 2017-2018.

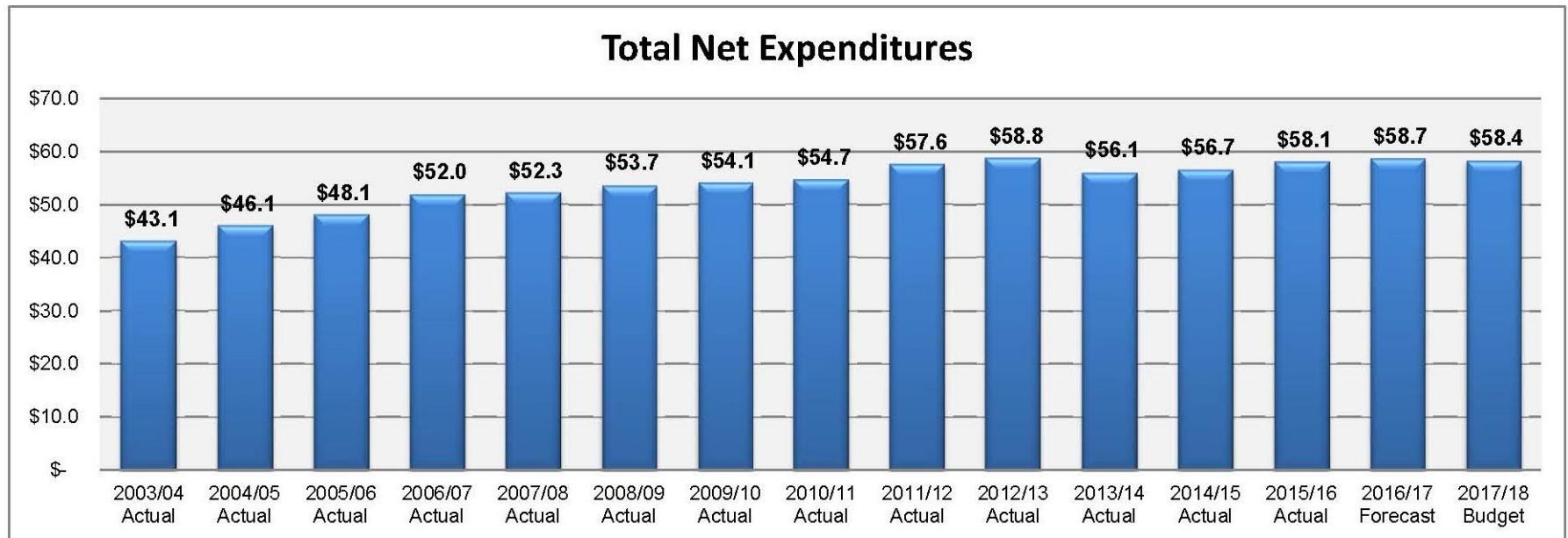
FUND ACTIVITY	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
GENERATED SURPLUS	-	155,000	838,041	-		
SURPLUS TO BE UTILIZED	-	-		155,000		838,041
SURPLUS EXPIRED	-	-	-			
	-	155,000	993,041	838,041	838,041	-

## HISTORICAL EXPENDITURE TRENDS

On June 26, 2016, the Society received written notification of three important funding announcements:

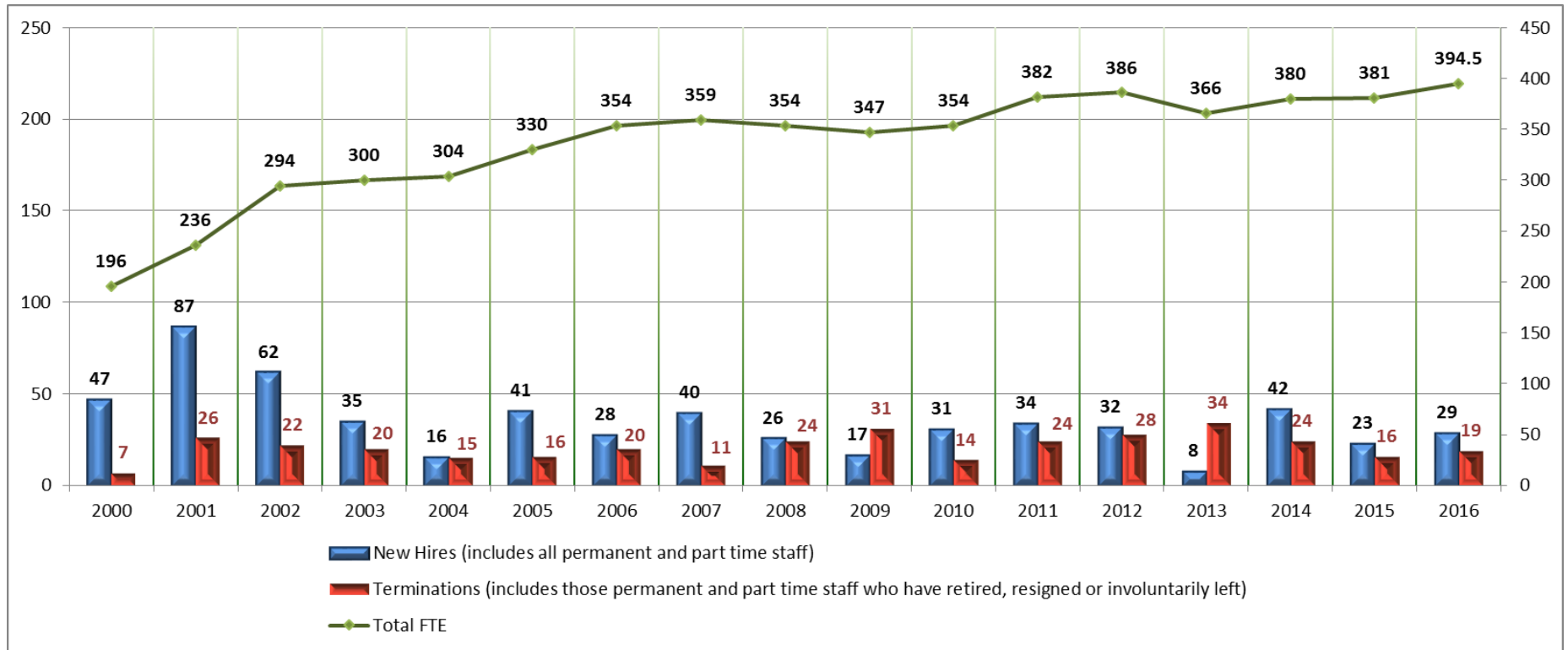
1. 2016/2017 Child Welfare Approved Budget Allocation - \$58,530,694
2. **2017/2018 Planning Allocation - \$57,676,457; and**
3. 2018/2019 Planning Allocation - \$57,675,278

The above funding announcements completed the revenue planning cycle for the 2016/2017 Service Plan and Budget. With respect to the 2017/2018 fiscal year, we know our planned funding allocation will be \$57.676 Million and the total revenue will be \$60.51 Million. This will allow the Society to provide the Board with a balanced budget with funding certainty.



## HUMAN RESOURCES

It is estimated that staffing levels will be maintained in 2017/2018 with 390 active positions from 394.5 in 2016/2017.



The following charts depict the leaves of absence for staff, including maternity leaves, parental leaves, educational leaves and unpaid leaves greater than 3 months:

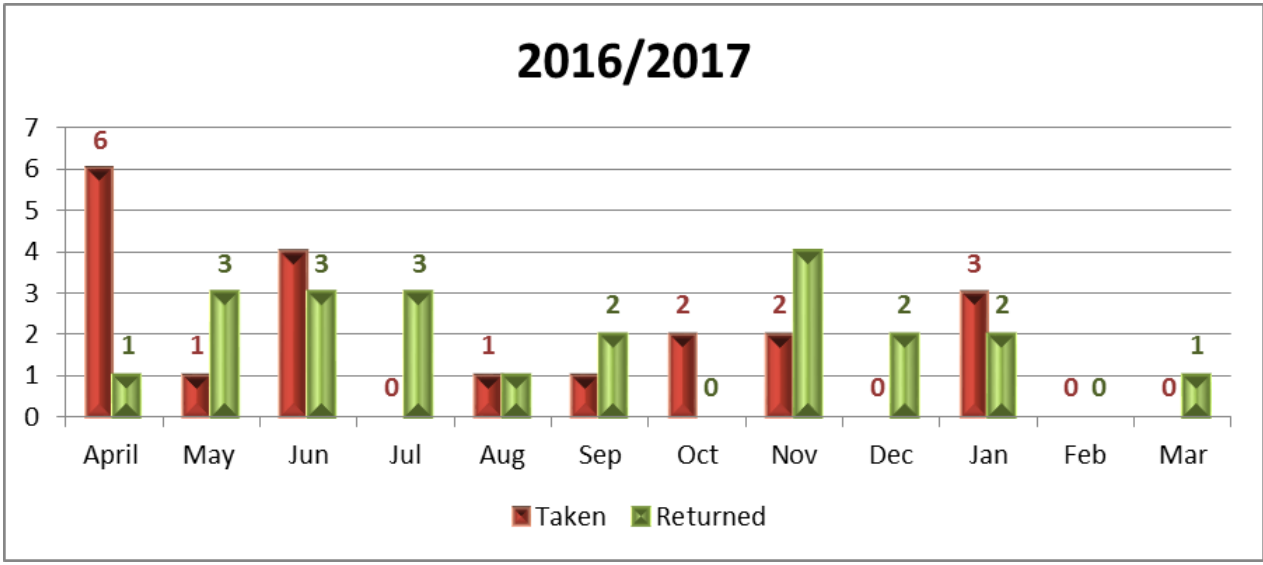
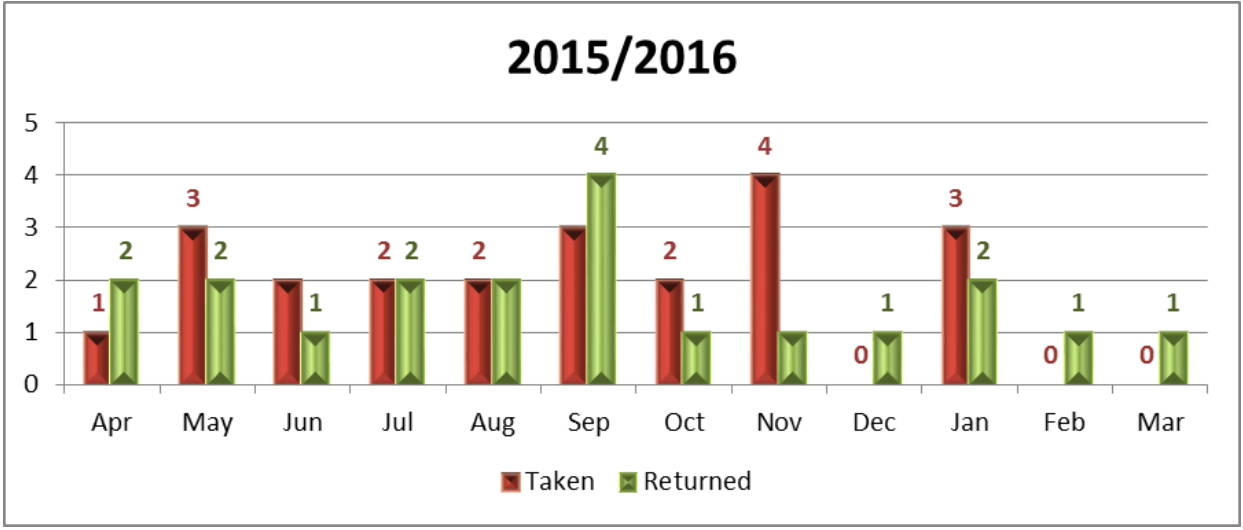
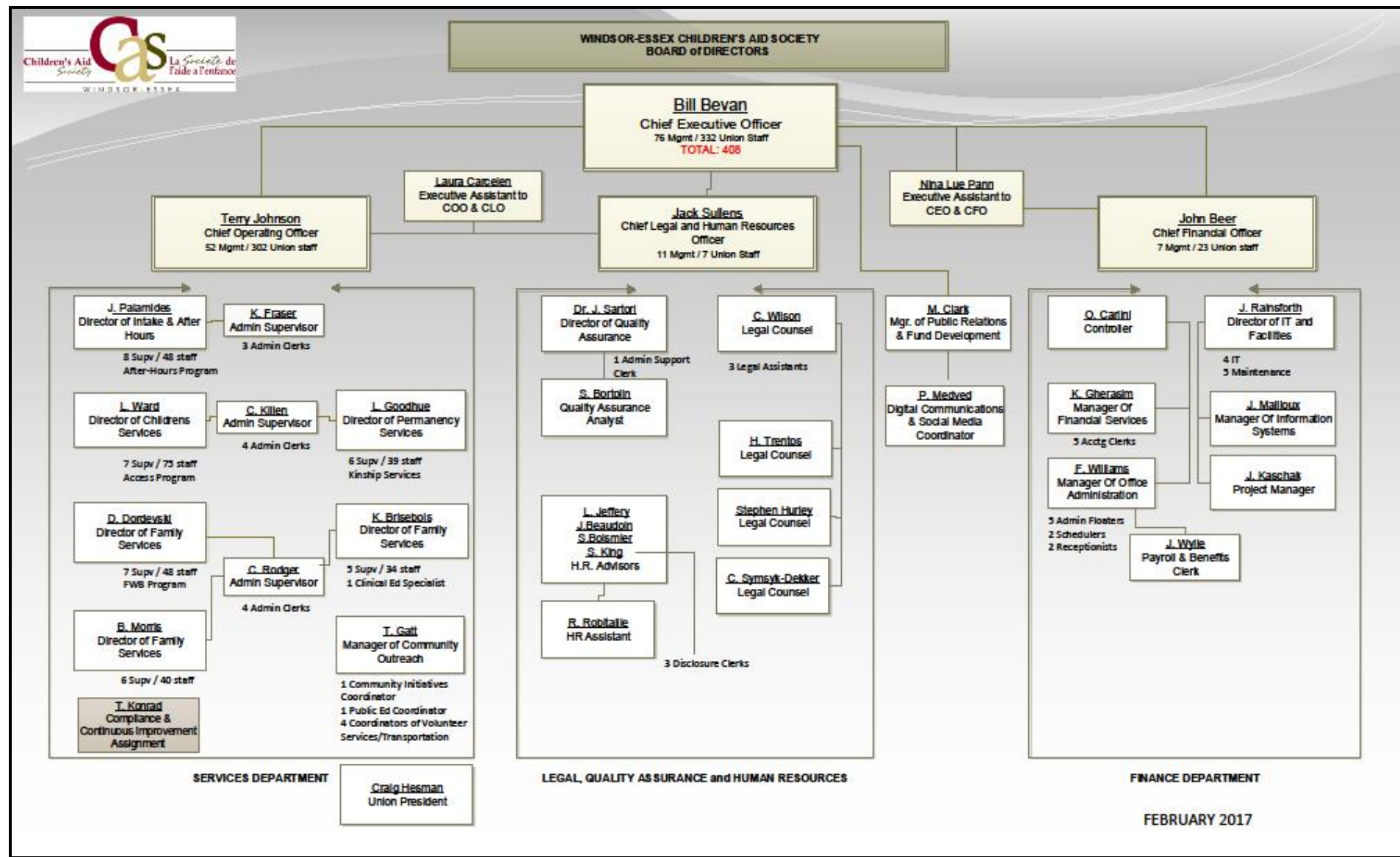


Fig. 4.1 Windsor-Essex Children's Aid Society Organizational Chart as at February 1, 2017



## SERVICE TRENDS

### Caseload Targets and Span of Control

Case Maximums of:

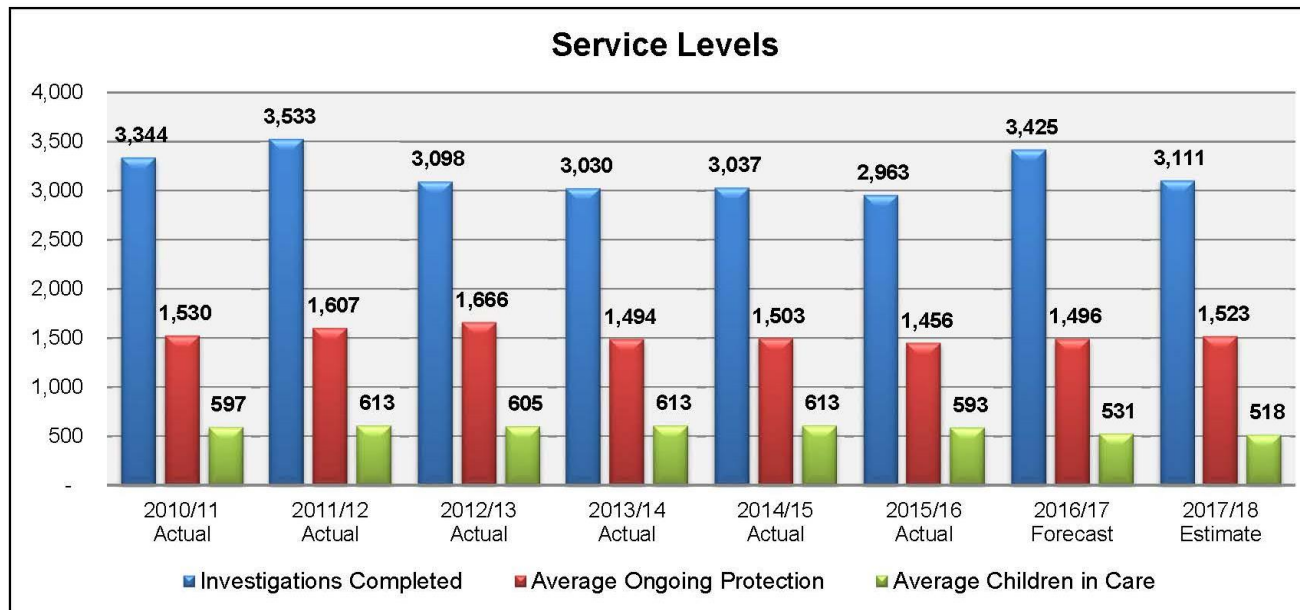
- 10 cases for Intake Workers
- 18 cases for Children's Service Workers
- 24 cases for CCSY Workers (Continued Care and Support for Youth)
- 30 cases for Foster Care Workers
- 39 cases for Adoption Workers
- 18 cases for Family Service Workers
- 24 cases for Kinship Workers
- 16 cases for Family Well Being Workers

Span of control is targeted at 6/7 full-time equivalents (f.t.e.) for child protection supervisors and 7/8 for Directors of Service.

### Service Levels

The following statistics reflect our current estimated service level demand for 2017/2018:

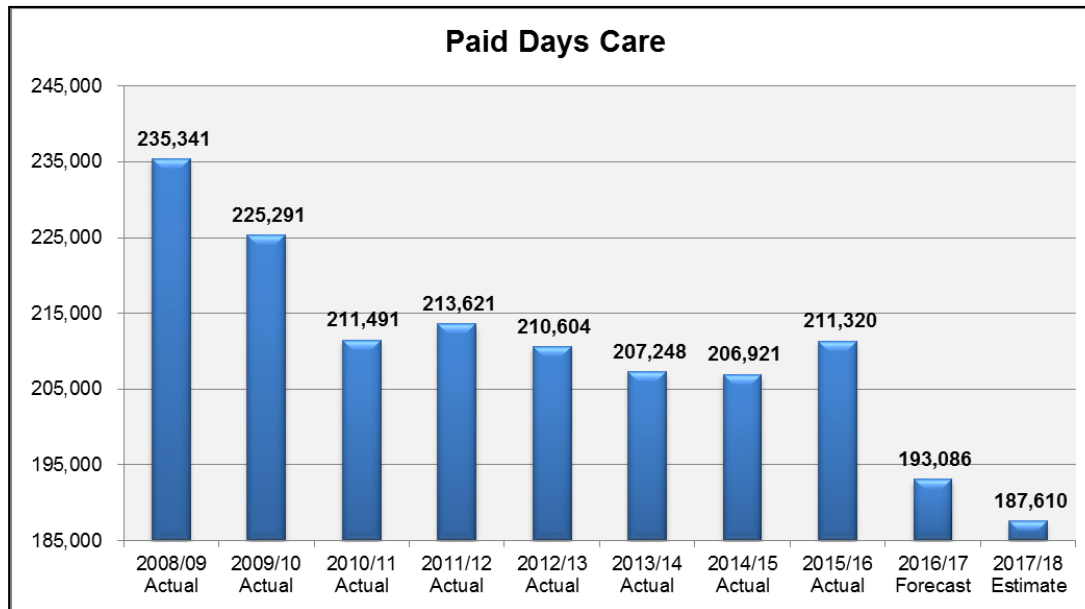




**Note:** CAS child protection investigations historically lag the unemployment rate. Windsor's unemployment rate has dropped from 7.7% in February 2016 to a current 6.3% in February 2017. This is largely attributable to the improvement in the manufacturing sector. Therefore, we anticipate a slight decrease in intake activity at 3,111 completed investigations during 2017/2018.

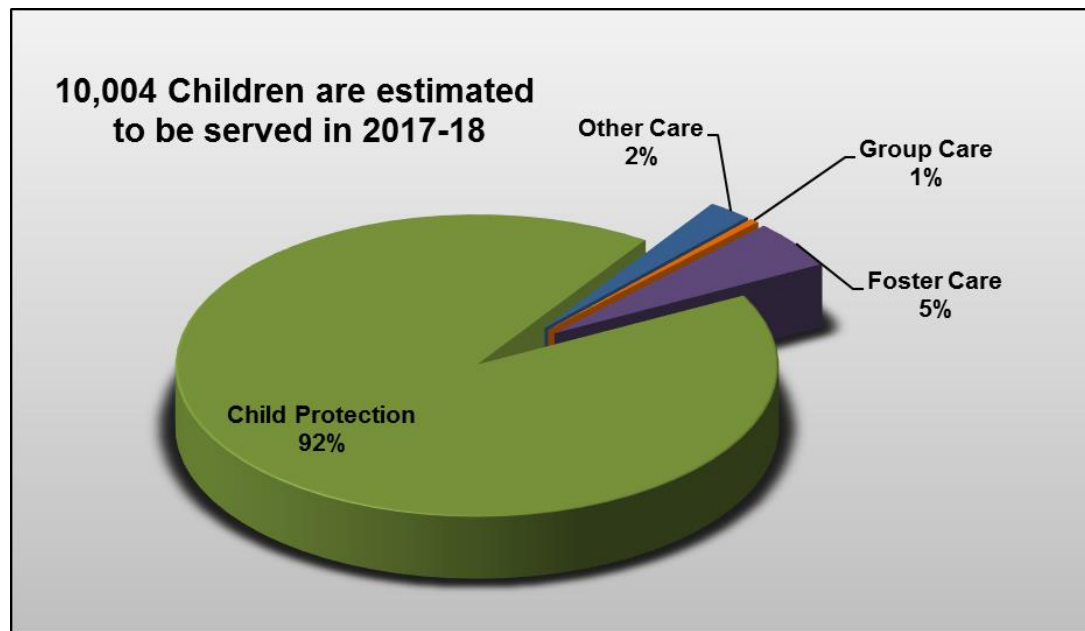
**Note:** The trend we are experiencing in on-going protection reflects the increased business activity in Intake since the year 2015/2016. We continue to transfer approximately 29% of completed investigations to on-going protection and this has been taken into consideration when compiling our business estimates for 2017/2018.

**NOTE:** The trend in children coming into care decreased in 2016/2017. It is expected that we will experience a decrease of 13 children in 2017/2018. The trend over the last three years is an 8% reduction in children in care. Our prediction is a 2.4% reduction, however, if we apply a straight line trend of the last three years we might see children in care dip below the 500 mark for the first time since the early 2000's. This will require constant monitoring over the 2017/2018 fiscal year so that we will be able to adjust our workforce by seeking the opportunities that less children in care presents.



In 2017/18, we estimate 187, 610 paid days care, a decrease of 4,381 days care or 2.27%.

*(Refer to Appendix D - Comparative Boarding Estimates 2016/17 to 2017/18; Page 104)*

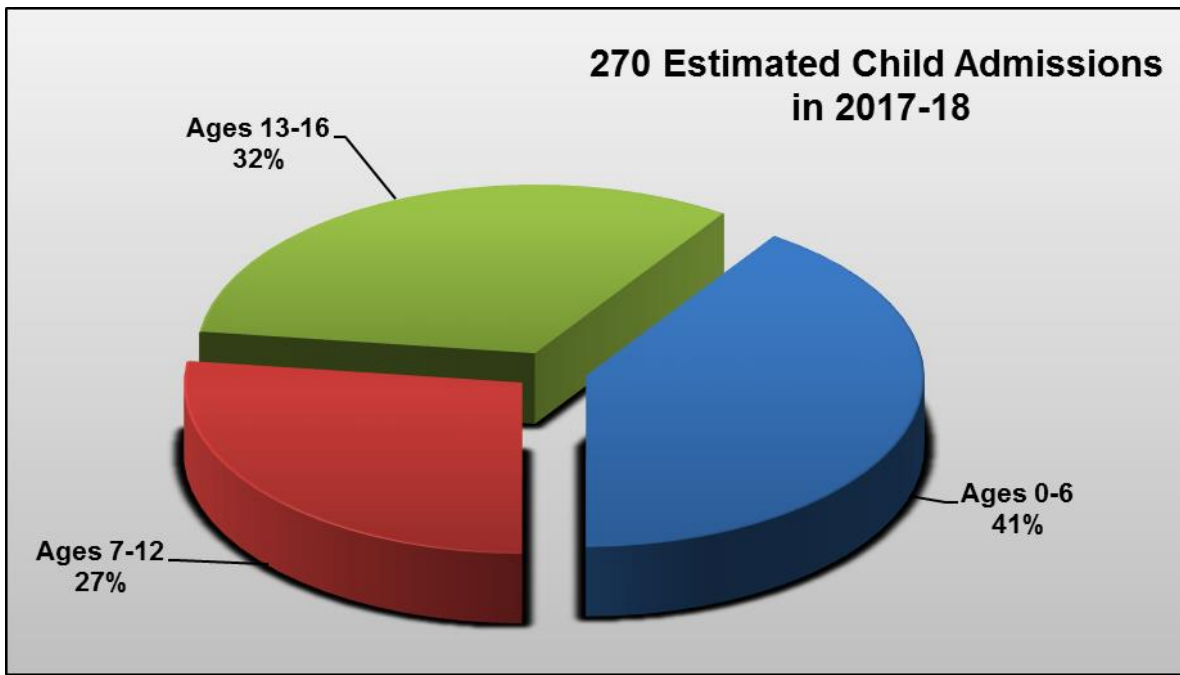


The Society estimates 10,004 children will be served during 2017-2018. We anticipate 9,209 children will be provided child protection services and 795 will be provided residential services in the form of:

- kinship care;
- foster care;
- group care; and
- other in-care services.

This follows the provincial trends.

These estimates indicate that our staff will serve 1 in 8 children in our community in 2017-2018.



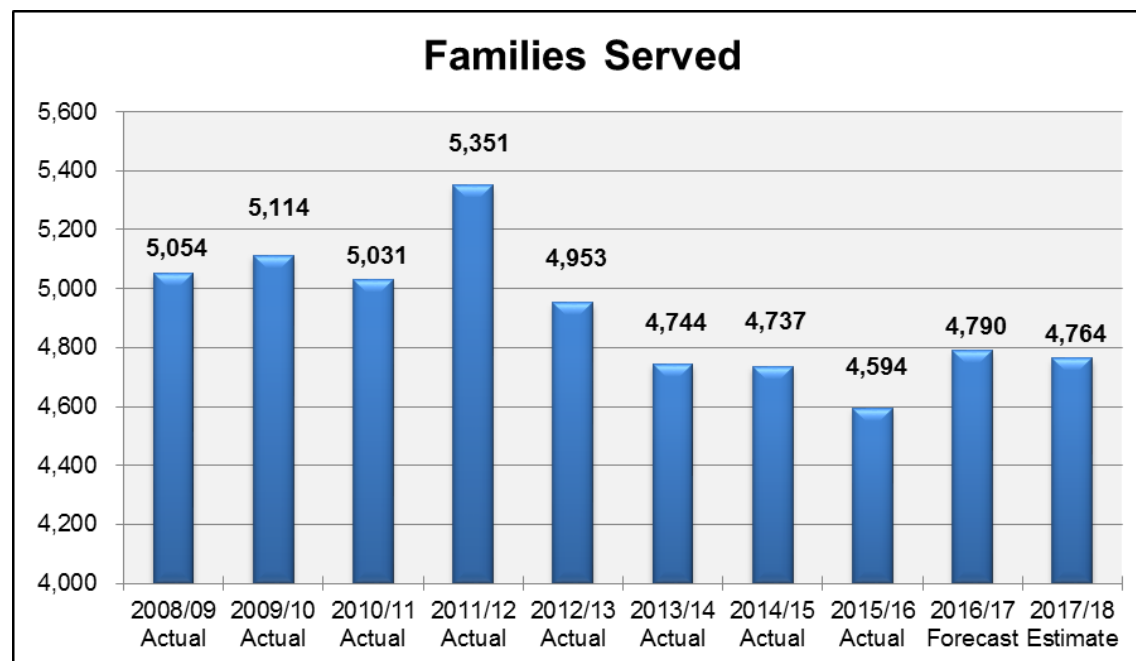
Administration estimates that 270 children will be admitted to care during 2017-18, which is 3.5 children per 1,000 of the child population (similar to other like-sized, urban CASs in Ontario). We anticipate that, upon admission:

- 41% of the children will be 0 to 6 years of age;
- 27% will be 7 to 12 years of age; and
- 32% will be 13 to 16 years of age

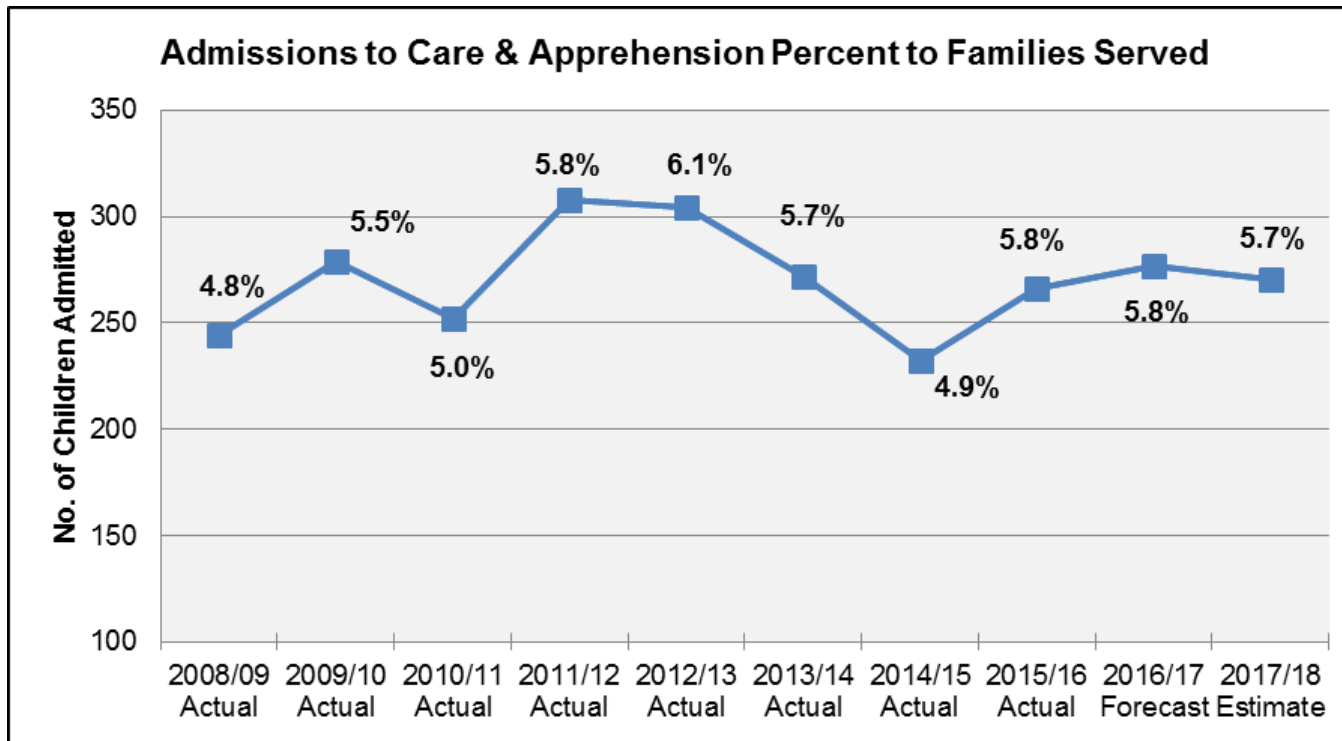
The number of teens coming into care is consistent with our recent history. This level will continue to assist us with maintaining our group care placement figures during 2017-18.

## Admissions to Care as a Percentage (%) of Families Served

The relationship of children admitted to care as a percentage of families served is an important statistic to track over time from a service philosophy point of view. We find that admissions to care were about 8% on average since child welfare reform in 1999/2000 to 2005/2006. This admission rate has dropped to about a 5.5% average with the advent of the Transformation Agenda in 2006/2007.



In 2016/17, we anticipate 277 children will come into care and we will serve 4,790 families, which is a 5.8% admission rate. With respect to 2017/18, we estimate 270 children will be admitted into care and 4,764 families will be served, which is an anticipated admission rate of 5.7%. We believe that our child focus, family-centred, strength-based service philosophy and enhancement of programs has contributed to this on-going decline in child admissions.



## 5. SERVICE ACTIVITIES

### Office of the Chief Operating Officer

The Chief Operating Officer is the executive responsible for all Child Welfare programs and services within the Society.

### CHILD WELFARE SERVICES

#### **a) Intake & After-Hours Department**

The Intake and After-Hours Department is responsible for investigating and assessing all allegations of child maltreatment through the use of the Eligibility Spectrum (a standardized tool that defines the grounds for protection).

The primary focus of the department, based on the completion of a comprehensive investigation and assessment, is to ensure the protection, safety and well-being of children, ages 0-16 years, and recommend the most appropriate intervention. Services are provided on a 24-hour basis, 365 days per year.

The Intake Service Model is comprised of eight teams. Five teams deal with investigations in the City, two team deals with investigations in the County, and one team screens all the calls received by the Society for potential investigation. A Supervisor is responsible for each of these teams. The Supervisor for the screeners also supervises the After-Hours Program.

In April of 2016, the screener team returned to three full time screening positions, and other staff assist as required. Although the Child Protection Information Network (CPIN) has not yet been deployed at WECAS, this team is focusing on improvement around data collection in a manner that will facilitate a smooth transition to the implementation of CPIN.

The Society operates outside of regular business hours (9am to 4:30) by utilizing both afternoon and afterhours shifts. WECAS continues to maintain an “afternoon shift” by rotating workers from the Intake, Family Service, Children Services and Resource departments. The hours of operation are from 12 pm to 8 pm, Monday through Thursday. The after-hour shift takes over coverage after 8pm until 9 am the next morning. Supervisors also rotate through the afternoon shift and their hours of coverage are from 4:30 pm to 9:00 am the next morning within the Monday through Thursday timeframe. This system continues to promote efficiency and cost savings, in that we do not have to compensate after-hour workers or Supervisors during this time. Service to the community continues to exist in a timely and efficient manner. This model continues to provide good coverage in the “hot” evening weekday hours with a larger staff complement without additional costs to the organization.

Weekend coverage for after-hours is from 4:30 pm on Friday to 9:00 am Monday morning. Workers and Supervisors are compensated for this coverage. Holidays are also covered by after-hours. After-hours functions electronically through direct data input at the time of the referral. There is immediate access to the Matrix system to facilitate record checks for accurate file history, resulting in a more efficient user-friendly system as well.

All referrals presented to the agency are processed through the Screeners (Intake Worker assigned to screen calls), and reviewed by the Supervisor to determine if a child protection investigation is required. The Screener also facilitates 'a community link' for the family as a means of prevention. Files are assigned based on the requirement for an investigation and response time. The immediate response requirement of child welfare standards is a pressure point for the organization. Intake Workers dealing with new requests that require an immediate response can experience challenges in completing the outstanding documentation on previously assigned cases, creating a bottleneck and backlog of paperwork. The department strategizes on a monthly basis to address workload demands and case distribution.

As in other departments, Intake formed an Intake Liaison Committee. This committee involves representatives from each team at Intake, Supervisors and the Director of the Department. The purpose is for these representatives to forward concerns such as workload and areas that require clarification to the committee. It is also meant to enhance the overall relationship between management and frontline and between team members. Discussions from these meetings will often provide agenda items for further discussion with Intake Supervisors and advise Senior Management of potential issues from an overall agency perspective. In a recent staff meeting, this model was identified as being effective in promoting good communication throughout the organization.

## **b) Family Services Department**

Families transferred from the Intake Department often come to the attention of the Society through self, community or professional referrals. The Family Services (FS) Department assumes the responsibility for the management of cases requiring on-going protection services to children and their families. The primary role of the Family Services Worker is to provide protection interventions to families by addressing risk reduction and ensuring the safety and well-being of the children, while preserving the family unit when possible.

As with Intake Services, Family Services addresses each of the key risk decision points outlined in the Child Protection Standards by investigating all new reports or information on open cases in the same prescribed manner. Throughout the life of a case, the Family Services Worker regularly reviews eligibility and risk in order to consistently make decisions regarding the status of the case. Ownership and responsibility for case management remains with the Family Services Worker until the protection concerns are resolved, risk to the child(ren) is reduced, or permanency planning for the child(ren) is established.

Upon admission of a child, the Family Services Workers work in collaboration with the Children's Services Worker, to meet the needs of children who are 0 to 16 years of age and are in the care of the Society temporarily. The worker must develop a comprehensive Plan of Care to enable the child to return to their family as soon as possible.

In the instances when a child is unable to remain in the care of his/her parents because of protection issues, foster homes are commonly utilized as they provide the child with a family model that is desirable for meeting their needs. The Society is expected to consider a child's relationships and emotional ties to members of the child's extended family or community and decide whether a placement with a relative is feasible. A private placement with an extended family (kin) may be an alternative to an admission to foster care and a subsequent court application. Family Services staff liaise closely with all other service departments, either for planning for a child in care, or for facilitating in house services for the family (i.e. parenting groups).

Family Services Workers also liaise actively with community service providers to ensure that families are able to access specialized supports and services. They also work collaboratively with community partners to create plans of service that will address the risk factors identified in the family. The Society has over forty protocols with community partners, including police services, education service providers and cultural groups in the community. In addition, regular liaison meetings are held with such groups as Hiatus House, Healthy Babies Healthy Children, Education, the Islamic Social Welfare & Association (ISWA), and with Aboriginal frontline workers to troubleshoot and build working relationships for the betterment of our mutual families. In the coming year we will be reviewing the protocols with our partners and updating and signing off. *(For the full list of our protocols, refer to Appendix E - Windsor-Essex Children's Aid Society Community Protocols, Page 105).*

Senior staff monitor staff stability and workload closely in the FS department because of the nature of the role. This department is the largest and has the most movement to other departments creating staffing challenges. We believe that when workers can provide immediate, intensive, in-home supportive services to families on an on-going basis we can prevent placement of children. Staff stability also leads to more

efficient and thorough assessments of families. When workers have the time and ability to identify family needs, strengths and problem areas, it allows for the worker to facilitate prompt referrals and helps families access the most appropriate resources to assist with their needs.

## **Programs**

### **i.) The Child and Family Visitation Program**

The Child and Family Visitation Program (CFVP) is a service of the Society that supports reunification and the preserving of family connections for children in out-of-home placements. This program provides supervised visitation between children in care and their parents and/or significant others at the Bill and Dot Muzzatti Child & Family Centre and in the family's home or community when appropriate to do so.

Specifically designed for access and programming, the Bill and Dot Muzzatti Child & Family Centre has allowed the Society the opportunity to enhance its services to our families with an inviting and nurturing environment for children and caregivers to have visitation. The Bill and Dot Muzzatti Child & Family Centre has allowed the Society not only to provide a more welcoming environment, but it has also allowed for greater efficiencies with the use of group and programming rooms. The additional space has also allowed for some programming to take place during actual access visits, assisting both the parents and the children to further enjoy their time together. A very popular program in the access area is our Art Cart program – an art therapist moves around the access area engaging parents and their children in art activities. In a non-threatening manner, we are able to show families positive and fun ways to interact with their children.

It is the Society's intention to introduce a Mindfulness program to the access area in 2017/2018. It is expected that the Mindfulness program will not only provide an activity for the parents and children to participate in during access visits, but it will also provide the families with meaningful knowledge and skills that can be transitioned with them when the children return to the family home.

The Society has also been a fortunate recipient of a 2017, Smilezone grant, which will further add to the Child and Family Access Program's friendly environment. Smilezone is a charitable organization strongly associated with the National Hockey League (NFL) and the Ontario Hockey League (OHL). As a result of the City of Windsor being selected as the 2017 Memorial Cup location, the OHL and the Windsor Spitfires, along with the Smilezone charity, have committed to providing a Legacy Project for the community, and the Windsor-Essex Children's Aid Society is a recipient of that project. Through the Smilezone group and the Windsor Spitfire team, a number of access rooms at our agency (in the Muzzatti Centre) will be renovated in a way that will put smiles on children and families faces. Rooms will be outfitted with colourful murals and furniture, tactile tables and surfaces, games, and video gaming equipment.

In keeping with evidence based practices, the Society implemented an emergency admission access program allowing for newly admitted children into care to have visits with their parents and/or caregivers in a more timely fashion - generally within a forty-eight (48) hour timeframe. Research has shown the emotional importance and value of access needing to quickly take place between children and caregivers

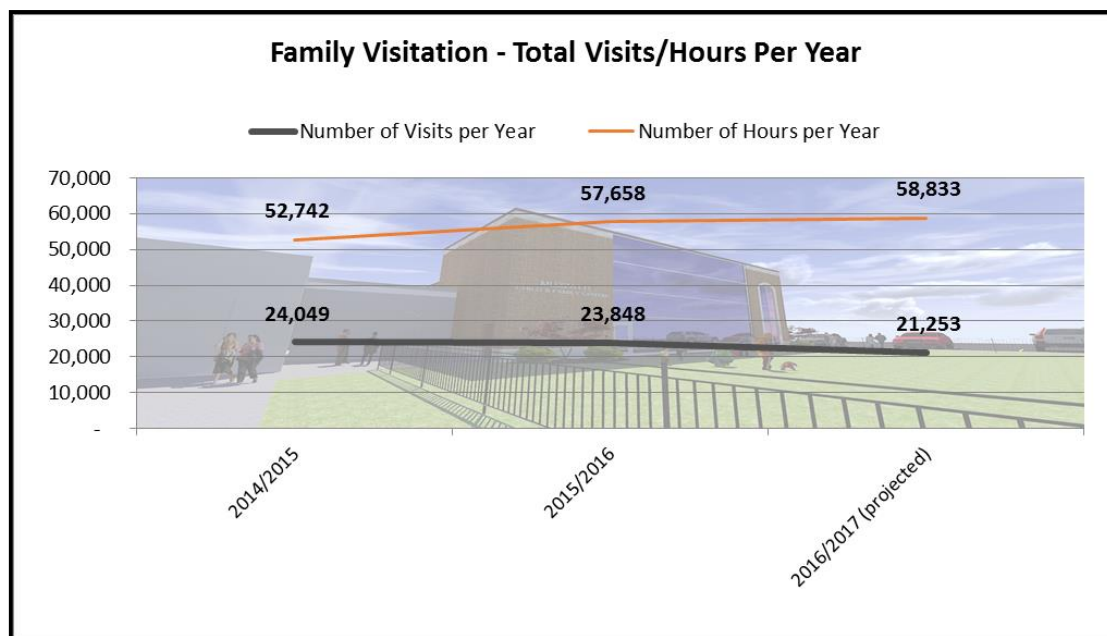
following an admission into care. This program has proven to be a very positive program, reducing significantly the emotional stress for both the parents and children who may be experiencing such distress following admission.

The Society has also enhanced its access program in its new Leamington offices. The new offices has allowed for larger and more family-friendly access rooms. The new access area in Leamington also saw the addition of an outside access area.

The Child and Family Access Program provides a variety of types of access depending on the family's needs and the need for safe interaction:

- *Pick-up and drop off* – Though the child may be in the care of the Society, the parents have progressed sufficiently enough in their Service Plan so that they may simply attend the agency and pick their child up for an access visit and return at a specific time.
- *Partially monitored visit* - Visits occur at the agency, but the visit is not fully monitored.
- *Drop in visit* -The visits occur in a caregiver's home, with a Society access worker attending the home periodically.
- *Group visit* - The visit occurs at the agency, but the visit occurs in a large group room and involves one worker supervising a number of families
- *Fully supervised visit* – These visits are fully supervised by one worker either at the access centre or in the family home.
- *High-risk visits* – These visits are fully supervised and specific planning has taken place to address the specific issues in the case to ensure safety of staff and children involved in visit.

**Fig. 5.1 Total Hours and Number of Visits for 2014/15, 2015/16 and 2016/17 (projection):**



Year	2014/2015	2015/2016	2016/2017 (projected)
<b>Total # of Visits</b>	24,049	23,848	21,253
<b>Total Access Centre Hours (Windsor/Leam.)</b>	32,129 hrs. (61% of all visit hrs.)	38,149 hrs. (66% of all visit hrs.)	39,978 hrs. (68% of all visit hrs.)
<b>Total Community Access Hours</b>	20,613 hrs. (39% of all visit hrs.)	19,509 hrs. (33% of all visit hrs.)	18,854 hrs. (32% of all visit hrs.)
<b>Total Hours of Supervised visits</b>	52,742 hrs.	57,658 hrs.	58,833 hrs.
<b>Average Length of Visits</b>	2.2 hrs. per visit	2.4 per visit	2.8 per visit

The total number of court ordered supervised visits has steadily declined over the past three (3) years, decreasing from 2014/15 totals of 24,049 visits to 2016/17 projected total visits of 21,253, a decrease of 11.6%.

Though the number of court ordered visits has declined over the years, the actual number of access hours has increased. The number of visit hours has increased from a total of 52,742 hrs. in 2014/15 to 58,833 projected hrs. in 2016/17, an increase of 11.5 %. The average length of visits as a result moved from 2.2 hours per visit to 2.8 hours per visit.

The increase in overall access hours is in keeping with best practices and the Society's belief that positive and regular access is associated with a greater likelihood of children returning home. This may partially account for the higher number of children being discharged from Society care at this time.

#### *ii.) Specialized Domestic Violence Teams*

Whereas the safety and wellbeing of children is always paramount, the Windsor-Essex Children's Aid Society (WECAS) recognizes that in families where domestic violence is indicated, the safety and wellbeing of children is inextricably linked to the safety of the primary caregiver, who in most cases, is the mother. As such, safety planning and subsequent intervention from onset to closing are best completed in collaboration with the primary parent and where appropriate (age and stage), the children. Perpetrators of domestic violence must be engaged in the provision of services from WECAS to reduce instances of exposure to violence in the home.

In April 2007, WECAS implemented two specialized domestic violence units. The units are comprised of a team of Intake workers and a team of Family Services workers whose primary focus is to work with families where domestic violence is a primary reason of contact. All received specialized training in the area of Domestic Violence.

As a result of this specialization, the profile of WECAS within the VAW (Violence Against Women) sector has been enhanced. WECAS has built a strong relationship and partnership with Hiatus House in particular, but with all local community service providers addressing the needs of these clients.

### *iii.) Family Group Conferencing - ADR*

The Family Group Conferencing (FGC) approach includes family members and service providers being invited to a conference and being prepared for the conference; holding the conference; distributing the plans amongst participants; and planning for a review meeting. The conference itself is made up of three discreet stages. Service providers provide a concise and non-judgmental description of the risks that exist for the child as well as outline strengths observed in the family. Questions raised by the family are answered and concerns regarding the risk are discussed until the family is clear about the risks to the child. The family then has a time on their own where they develop the plan to address the safety and well-being concerns for their children. Finally, the plan is presented to the child welfare workers for approval. Provided it does not compromise the child's safety and physical and emotional well-being, it is accepted.

FGC is a formal process; however, the principles behind this method are collaboration with the client, use of extended family and drawing on their resources. These are principles that can be used in every case. WECAS works closely with the ADR-LINK organization which connects Children's Aid Societies with highly trained ADR Professionals in Ontario's Southwest Region.

Since January 20th, 2014 WECAS participates in the ADR Advisory Group Meeting for the Southwest Region and continues to attend quarterly meetings of the ADR Advisory Group for the Southwest Region. The ADR-LINK organization connects Children's Aid Societies with ADR Professionals in the South West Region of Ontario. These individuals are highly trained and provide FGC for WECAS families.

WECAS Family Service workers continue to regularly make referrals for family group conferencing, mediation and for the use of an aboriginal approach with families to provide permanency planning for children. We are looking to increase our referral rates though this has been limited at times as funding for ADR-LINK has not always lasted to year-end. There were 21 referrals last year and it is expected that in 2017/2018 this trend of higher utilization will continue.

More recently, Legal Aid of Ontario introduced Settlement Meetings. These matters are before the courts, unlike Family Group Conferencing, and the anticipated outcome is to avoid costly protracted court cases. There were 22 cases referred.

### *iv.) The Substance Misuse Committee*

The Substance Misuse Committee will begin to involve new members from Children's Services Department. The Committee's focus for the new year will be our youth and children in care, given the impact that substance misuse is having on our vulnerable youth. On our agenda is also the creation of a newsletter so that we can periodically send out relevant information to staff. For example, there is a crisis that is noted with Fentanyl use and rising deaths associated with this use. The Committee Chairs have been sending information to staff as information becomes known but it is felt that a more formalized approach with everyone from the Committee contributing would best educate the staff and meet client needs. Furthermore, the Substance Misuse Best Practice Training is well under way with the next session being held in February 2017. Positive feedback has been noted from staff thus far on the training.

#### *v.) Family Treatment Court*

Over the past year, WECAS has been working on a new court model known as the 'Family Treatment Court' (FTC). FTCs provide the support and opportunities necessary for families to make real and lasting changes. Families are offered a broad range of services which are focused on recovery for the parent(s) from substance abuse and addiction, while also addressing underlying trauma issues. It is so important to support lasting change for the parent(s) and the child(ren) working towards healthy family dynamics that support reunification. The FTC model allows for intensive services early on to determine the ability of the parent to address his/her mental health and substance misuse concerns.

This comprehensive wrap-around structure of an FTC is linked with frequent court hearings where the Judge directly interacts with treatment court participants. This model has proven successful in other countries as a way to improve reunification outcomes for substance abusing and addicted parents.

In June 2016, WECAS lead legal counsel, Justice Tobin, and a Family Services Supervisor, attended a Family Drug Treatment Court in Michigan in order to gain further information about the implementation of this initiative. It is anticipated that this model will be piloted in April 2017.

#### *vi.) High Risk*

The High Risk Infant Team was born out of a desire to enhance our protective practice. It is a result of asking the question "How do we improve outcomes for infants and their families?" This specialized Family Service team attempts to address the gaps, issues and opportunities that have been outlined in the Paediatric Death Review Committee Reports from the Office of the Chief Coroner and recommendations from internal death reviews.

The term "high risk infant", for the purpose of the WECAS High Risk Infant team, are those children that are identified to be under the age of two and in high-risk environments (considered to be in imminent danger). They are living in situations which put them at significant risk of harm or maltreatment. Due to a presence of a range of risk factors in their care environments (e.g. parental mental illness, substance abuse, domestic violence) they are at greater risk of abuse. We also provide a prenatal service, servicing perspective mothers who are at risk of apprehension of their newborn child as the result of issues such as domestic violence, substance misuse or inability to provide care.

The High Risk Infant team is composed of six Family Service workers who are highly skilled, experienced and knowledgeable in the area of risk, child protection and child development. The caseload number for this team is slightly reduced to assist workers in providing more intensive services to this population. On average, the team is able to serve approximately 90 files at any one time.

On March 1, 2016 the High Risk Infant Team started to provide new High Risk parents "Infant Readiness Packages" on a pilot basis. Many of the families serviced by WECAS face additional obstacles in parenting such as financial restraints, limited supports, young ages and limited caregiving knowledge. This Readiness Package initiative provides a way to help infants born into low income families have the best start in life. The initiative provided "Baby Boxes" full of infant essentials to expectant and first time parents.

Part of the High Risk Infant education component includes ongoing education about unsafe sleep environments and the importance of using an appropriate crib/bassinet. Unfortunately, many of our families are unable to afford to purchase cribs and have limited extended family supports to assist. This often leads to the baby sleeping in an unsafe environment including bed sharing, unsafe second hand cribs and playpens. To complicate matters, our clients often utilize alternate caregivers that also do not have appropriate sleep areas. The portable bassinet assisted with remedying this issue and served as a safe sleep area until the infant is 3 months old. This has been very well received and the project will continue through 2017/2018

*vii.) Community Capacity Program*

In 2006 and in response to the Transformation Agenda, funds were made available to communities to address the various needs of child welfare families. The lead agency, Maryvale Adolescent Services, continues to receive annualized funding to administer services in partnership with WECAS and the Teen Health Centre to reduce the admission of adolescents into care, and support stability of placement of youth in foster care. An additional service provided is counselling for youth with respect to substance misuse.

### c) Children Services Department

Children entering the care of a Children's Aid Society is an integral component of our child protection system. While it is always the goal of our agency for children to return to their families of origin, this is not always possible. In these situations, every effort is made to develop the most appropriate plan for the child's future. This may take the form of kinship care, adoption, foster care, or independent living.

The Children Services Department is responsible for caring for all children who come into the care of the Children's Aid Society. Children in care will range in ages from newborn to eighteen (18). In most areas of the developed world, turning eighteen (18) is generally associated with reaching adulthood and at some level being freed from any adult control. Nonetheless, youth turning eighteen frequently and most commonly remain in the care of their parents for support and further guidance. Children who are in care and turn eighteen (18) are also emancipated. In an effort to provide continued support and guidance to youth in care who turn eighteen (18) years old, these youth can also enter into our Continued Care and Support for Youth (CCSY) program which assists the youth financially and as well as providing emotional support until they turn twenty-two (22) years of age.

Most young people in care say that their experiences are good and that it was the right choice for them (Beihal et al, 2014). However, a significant amount of work still needs to be completed in order to ensure that all children in care are healthy, safe, and have the same opportunities as their peers, so that they also may make the transition into adulthood successfully. The Windsor-Essex Children's Aid Society is committed to developing and providing a wide variety of services which will provide our youth with as many opportunities for growth and will allow them to achieve and reach their greatest potential, whatever that may be.

It is the primary responsibility of the child's worker to assist the child with separation issues related to being in care, provide the child with a sense of safety, well-being, belonging, and permanence and to promote independence skills. Children Service Workers together with other professional staff, the child/youth themselves, and caregivers, develop a comprehensive Plan of Care, which attempts to address all aspects of each child's care. We work to provide these services in keeping with our philosophy of working with our children and youth to identify their specific needs, allowing them to provide meaningful input, being transparent and infusing a sense self-importance and enhancement of our children and youth's self-advocacy skills.

In reviewing the Provincial outcome studies and in conjunction with our Quality Assurance Department, we undertook a review of how well our children and youth were doing. We learnt that our children and youth strengths and needs varied tremendously, but generally, and in keeping with the provincial outcome studies, our children were poorly prepared for their transition to adulthood. We attempted to identify the local barriers to their achieving greater success. Numerous barriers were identified - not one in particular stood out or could easily be addressed. The Society subsequently developed a strategy/philosophy to help break down these barriers and to provide our youth with as many experiences and opportunities to achieve success as possible. To this end, the Society committed to developing a menu of services for our staff (see below) and children/youth in care to choose from depending on the child/youth's identified strengths, challenges and interest.

Working closely and creatively with our community partners and the Windsor-Essex Children's Aid Foundation, and making effective use of our Ontario Child Benefit Equivalent (OCBe) dollars, has allowed the Society to develop internal supports and additional opportunities to partner with a number of external services to provide a variety of services and opportunities to our children and youth in care.

Ontario Child Benefit Equivalent (OCBe) funds have been utilized to work towards improved educational outcomes, increased resiliency/social skills, relationship development, and support transitions to adulthood. In 2015/2016, \$685,323 of OCBe funding was spent on OCBe initiatives. Currently \$456,452 is being forecasted to be spent in 2016/2017, and based on an estimate of 518 children in care, \$519,000 will be available for 2017/2018 initiatives.

We believe that the dedicated work of the staff, reasonable caseloads, access to many programs enhanced by OCBe funds, as well as community partnerships have resulted in a positive Crown Ward Review.

### **Results of the Crown Ward Review 2016**

In early December 2016, the Society's annual Crown Ward Review was completed. The Society received a very positive review with high levels of compliance - Our highest Full and High Compliance combination in a number of years. The following are some highlights from the review:

- There were no Low Compliance areas and no files for review at the Senior or Ministry Level.
- The reviewers commented on our very high contact average, which was 12.8 contacts per year.
- The reviewers further noted that our documentation regarding permanency planning was the best they have seen, even suggesting we could market sell our permanency form.

The principal area of lower compliance remained the documentation of the rationale for medicals that are completed passed the twelve (12) month period. A cautionary note here is that OHIP does not allow doctors to bill for annual medicals prior to the one year anniversary of the last medical hence, most medicals are completed after the 12 month period. Recognizing this, the Crown Ward Review Team allows for the medicals to be completed within an additional three (3) month period. The Society is 100% compliant in this area, however the Crown Ward Review Team insist that a detailed rationale be put in the file identifying what efforts were made to obtain the annual medical within the twelve (12) month period. This is a struggle as significant communication and coordination must occur between the foster parent and workers to complete. Notwithstanding, we doubled our compliance from last year, though more improvement is needed and will be a focus in the next year anticipating an increase compliance in this year.

<b>Crown Ward Review Compliance</b>	<b>2016</b>	<b>2015</b>
<b>Full &amp; High Compliance</b>	<b>94.7 %</b>	<b>77.8 %</b>
Full Compliance at 100 %	21.1 %	11.1 %
High Compliance – 75 % to 99 %	73.7 %	66.7 %
Moderate Compliance – 51 % to 74 %	5.3 %	16.7 %
Low Compliance – 50 % or less	0 %	5.6 %

## **Menu of Services:**

### **Youth Advisory Committee** (OCBe and agency funding)

The cornerstone of our services is our Youth Advisory Committee (Y.A.C.). The Society's Youth Advisory Committee is a committee made up of youth in care who meet on a regular basis to:

- Discuss issues about being in care;
- Provide support to each other;
- Make recommendations to the Society on how to better assist them;
- Participate in social activities; and
- Assist and reach out to other less fortunate youth in our community and around the world

In 2015, the Society created a dedicated social work position to work with our Y.A.C. group and to manage and coordinate our many newly developed programs related to youth in care. Adding this worker greatly assisted the group to grow exponentially both in numbers, the type of activities the youth participate in, and its general scope.

The Y.A.C. committee is now comprised of a paid President position as well as a paid Vice-President position, who are both youth in care, utilizing OCBe funds. These positions are integral to the success of this program and the paid positions provide these youth employment as well as the opportunity to learn many skills with on-the-job training. The numbers of youth participating in the program has also grown with a large number of younger youth participants. The program has become increasingly popular to a point where consideration is being given to separating the group at some time during the monthly meetings so that the younger and older youth can each simply spend more time with their peers closer in age.

The group continues to be an active voice within the agency, and increasingly throughout the province through their work with the Children's Advocacy Office. YAC has developed a strong working relationship with the Youth Advocate's Office and for the last two years have assisted the Advocate's Office in preparing for the annual Youth in Care Day event in May-a day that recognizes all children in care in the province.

Below is a list of activities and events that our youth have participated in over the past year - **2016 Highlights:**

WECAS-New Beginnings Youth Employment Initiative	Advocate's Office – consulted on Blueprint for Fundamental Changes
Advocate's Office – Our Voice Our Turn Project participation	Launched the YAC Caring, Sharing Library at the Society
Became members of Youth in Care Canada	Summer bowling party
Completed first YAC LifeBook	Youth Can Conference – McMaster University
Ted & Loretta Rogers Foster Care Transition Program (Care Kits)	WECAS YAC featured in the Youth in Care Canada Newsletter
Chillifest, Saladfest and Lemonade fundraisers	One of our youth was selected as the only youth to sit on the Our Vision Our Voice Panel (C.C.)
Express game at Caesar's Windsor	WECAS only youth panelist on the OACAS annual lawyer's conference
Participated in First Robotics	Participated in the Hairstory Conference
Ontario Medal of Young Volunteers – WECAS youth wins. (M. S.)	Implemented Mindfulness program for our youth
Windsor Life Magazine feature of YAC youth. (S.A.)	CPR training
Unicef Conference – Student Commission of Canada	Halloween Party
W.E. Day Change the World conference - Ottawa	Christmas Party
YAC youth participated in the Bark Lake Conference – indigenous youth conference	

#### WECAS Camera Club (OCBe, Foundation)

The Camera Club remains active in the organization, and has involved many of our youth both under and over the age of 18 years. They have a dedicated space in the new Bill & Dot Muzzatti Child & Family Centre and this has allowed them to expand the program to include such things as 'theme nights' and 'picture of the month'. This program will continue to be funded by OCBe and Foundation dollars for those youth over 18 years of age.

#### WECAS Community Garden (Foundation)

The Society, in partnership with New Beginnings' Summer Jobs for Youth Initiative and the Windsor-Essex County Community Garden Network, implemented a community garden – two roof top gardens at the Society. The garden will be available for our youth to access on their own (through their workers) and/or via the Life Skills Program. Youth will also participate by volunteering to maintain the garden. The plan will be to facilitate some container gardening seminars.

#### WECAS-GECDSC Pilot Project to Improve the Education Outcomes for Students in the Care of CAS' (Ministry of Education Grant)

For the past two summers the Society and the Public Board of Education in Windsor-Essex were successful in obtaining a grant from the Ministry of Education totaling \$40,000 for the development of a summer education camp for younger children in care.

The camp/school ran for the first 3 weeks in early July – every day (M-F). We were able to hire two teachers, two Child and Youth Workers (CYW) and two Early Childhood Educators (ECE) (school board personnel). We were able to have one group in the city and one in the county with a total of 30 students – 15 and 15.

The purpose and goal of the program is to reduce the academic and social gap of our youngest learners by reinforcing/developing skills and competencies in a summer learning camp experience. We know that many of our children come from deprived family home situations and often require extra assistance. This environment will reflect the needs of the students but will be hands-on focused intervention by the staff. The focus is on improving the skills of the students in literacy, numeracy, social interaction, and physical activity. The program has been a huge success. It is anticipated that the program will be run again this year.

#### WECAS - Big Brothers/Sisters Mentoring through Schools Initiative (Ministry of Education Grant)

Big Brothers/Big Sisters of Windsor-Essex County were successful in obtaining a \$25,000 grant to implement its In-school monitoring program especially with children who are in the care of the Children's Aid Society. This program has been in effect for the past two years.

The In-School Mentoring program provides girls and boys with a role model and a friend to talk to and share the experiences of growing up with, within school grounds. For one hour a week, mentors meet with their mentee and engage in activities such as board games, crafts or just hang out in the playground. The In School Mentoring program requires a weekly visit of 1 hour for the duration of the school year. Matches do not meet over the summer break or during other school holidays.

We partner with Big Brothers/Big Sisters by providing training to the mentors as to what to expect with children in care. We have had four (4) children in care involved in the program and several more from our Family Services files.

*On Track to Success* is a United Way initiative intended to increase graduation rates of at-risk high school students and increase the number of students who continue to post-secondary education. This is achieved by coordinating community services to support evidence-based interventions with secondary school students who are identified in grade eight, tracked and supported through Grades 9 -12.

Students who are in the care of the Society and who are identified as academically capable, but performing below the provincial average – an at risk youth, would be identified and selected for the program. The students are identified in grade 8. The youth and foster parent must agree to participate in the program. Once selected, the youth would be provided with the following services:

- **Academic Supports** - Core subjects - mandatory twice a week if the student's grade falls below the Ontario minimum grade levels of 60% in any Grade 9 course, 65% in Grade 10 and 70% for any Grades 11 and 12
- **Social Support** - Group mentoring is provided for grade 9 and 10 students, while career and other specialized mentoring is provided for grades 11 and 12 students.
- **Advocacy** – Each student is provided with a Success Coach, who monitors school attendance, academic progress and program participation, while helping to build stronger relationships with parents, teachers, and other students. The Success Coach acts as a liaison between the student, school and family when necessary. The program staff will work closely with school administrators and teachers in order to effectively monitor and support the students' progress.
- **Family Counselling** – Young people live in families, and providing support that includes the whole family can help students to succeed in school.
- **Financial Support** – The model is designed to remove financial barriers to school participation. Students are provided with necessary supplies and/or technical tools i.e. laptop computer.
- **Career Mentoring** – Career mentoring will be provided to students beginning in Grade 9 and will continue throughout the program. The goal is to provide them with the opportunity to explore various careers that align with the students' interests but also have the potential to ensure the student can obtain a job in our community at a living wage. There will be a strong focus on promising sector jobs.
- **Financial incentive** – A financial incentive is also provided to students in the amount of \$1,000.00 for each year they participate in the program to a maximum of \$4,000 for post-secondary education or training.

The Society currently has one (1) student in the program at this time though we are committed to having up to five (5) youth in the program each year for the next four (4) years.

### WECAS – New Beginnings Youth Employment Initiative (OCBe and Foundation Funding)

Through this partnership, New Beginnings will provide job-training opportunities specifically tailored to WECAS youth. These positions operate similarly to the Jobs for Youth program (Federal Government program) in that the participants that fit the criteria (established by WECAS and New Beginnings) would be interviewed, hired, trained, and placed in a position that suits their future career interests and needs. These types of positions allow a youth to gain new skills, allows them to become more accountable and provides them with an opportunity to enhance their time management skills.

The first week includes a paid orientation session and a number of paid training sessions. All youth receive certifications in CPR and First Aid along with Young Worker Awareness (Health and Safety) training in addition to other training deemed to be appropriate to their positions (i.e. customer service training for someone working in retail). After their training is complete, all youth are placed in a position that suits their interests and needs.

The part-time placement would last for 26 weeks in total and would offer a maximum of 10 hours per week to ensure that candidates are not solely focused on their part-time job.

The full-time placement will last for 9 weeks in total (summer program) and offers a maximum of 35 hours per week.

After the position is completed, all youth will receive up to 7 hours of post-employment training tailored to their needs. This training will include resume creation and job search demonstrations, as well as mock interviews and career navigation.

We have had an excellent partnership with New Beginnings with this program and others, such as First Robotics and the in-house life skills program. In 2016 we had 17 youth enrolled in the program. Several dropped out due to AWOL, mental health issues and those finding full-time jobs. Ten youth completed the pre-training and received job placements. Seven youth completed the entire program.

In 2017, we are planning to place ten (10) youth under the age of 18, and ten (10) young adults over the age of 18, in each of the following programs:

<b>Type of Program</b>	<b>Duration</b>	<b>Weekly Hours</b>
<b>Part-Time</b>	January to July 2017	10 hrs/week
<b>Full-Time</b>	July to August 2017 (Summer)	35 hrs/week

*\* Youth under the age of 18 are funded by OCBe, and youth over the age of 18 are funded by the Windsor-Essex Children's Aid Foundation*

### WECAS - New Beginnings First Robotics Team (OCBe and Community Sponsorships)

First Robotics is an international program and competition that encourages youth ages 14 to 18 to work as a team in the development of robotic-like machines that perform specific tasks. The robot and teams compete against other robot-like machines and teams in attempting to complete the same task. The competitions are held annually in the Windsor area, however, there are a variety of regional competitions that teams can attend and/or advance to depending on their successes.

Each team must register with First Robotics for a cost of \$6000.00 dollars. The team subsequently will receive a basic robotic kit and the details of the competition (rules and the expected tasks their robot will need to perform). All teams registered for the competition will receive identical robotic kits, instructions, and rules. Each team can expect to spend another \$4000.00 dollars for tools, equipment and materials. The funds are provided through OCBe. New Beginnings contributes “in kind” as their staff supervise the youth through the program, enabling other youth from the community who are involved with New Beginnings only to participate in the program. From the time the teams receive their robotic packages and instructions, they will all have six weeks to develop their robot for the Windsor competition being held yearly in April at the University of Windsor.

In 2016, our first year, the team did amazingly well, being ranked as high as fourth (4<sup>th</sup>) place at one point in the competition. The event was a huge success and the youth enjoyed this opportunity. We will have a team entrance for 2017. A grant of \$1000.00 was received from St. Clair College for this initiative.

### WECAS Mindfulness Program (OCBe)

In October 2016, the Society also held its first Mindfulness Club meeting for youth in care. The program is popular, with approximately fourteen (14) youth attending on a regular basis.

Mindfulness means maintaining a moment-by-moment awareness of our thoughts, feelings, bodily sensations, and surrounding environment. This will continue throughout the year.

### Book Worm Club (OCBe)

The Bookworm Club is a book club for children in care. The goal of the Bookworm Club is to improve literacy, motivation for reading, and educational outcomes for our children because, as noted prior, our children often come from deprived environments. We joined this program for the first time spring 2016. On a monthly basis, books are mailed to youth in care. Secondary school students can and have opted into an electronic book club via KOBO. The feedback from those participating has been very positive. We will continue to run the program in 2017 and will be utilizing OCBe funds.

### Ted and Loretta Rogers Foster Care Transition Program (Toronto Children's Aid Foundation)

The Society initially began participating in the Ted and Loretta Rogers Foster Care Transition Program in 2015. The program mission is to significantly improve the experience of children and youth coming into foster care across Canada. This program provides backpacks stuffed with items and resources that bring comfort, well-being, safety, and a sense of security to children and young people entering the care of the Society. The Society anticipates providing approximately 250 such backpacks on a yearly basis.

In addition to the backpacks stuffed with some basic self-care and comfort items, the Society received an addition of \$105,400 over 2015/2016 and 2016/2017 to augment the backpacks with additional needed items. The Society works with our YAC in determining what items should be purchased to add to the bags. The YAC team also assists with putting together and stuffing the bags. This program is funded through the Toronto Children's Aid Foundation and will continue into this upcoming year.

#### d) Permanency Planning Department

The Permanency Planning Department was created in response to the Provincial Transformation Agenda, which focuses on the 'Pillars of Permanency' as a component of child welfare that reinforces 'planning for permanency from the outset'. These pillars include:

- *Admission prevention*
- *Kinship services*
- *Kinship care*
- *Customary care*
- *Legal custody*
- *Adoption*
- *Youth leaving care*

In keeping with this Transformation agenda, the Agency supports family-based care wherever possible and understands that the best opportunity for permanency lies within the family. There are times where children require alternative placement and we strive to provide the most suitable foster care placement. We also understand the implications of separation on children, and as a result, devised a service delivery model that captures these fundamental guiding principles.

The Permanency Planning Department is comprised of the following teams:

Team	Focus / Responsibility
<b>Kinship Services</b>	Kinship Services
<b>Resources</b>	Homestudy assessments and comprehensive assessments of kinship services, kinship care, foster care, adoption and foster/adoption families
<b>Resource &amp; Adoption</b>	Support approved families
<b>Continued Care &amp; Support for Youth (CCSY)</b>	Provides services to youth 18 to 21, and up to 24 years of age, as required

Also included in this department are specialized services, such as:

- The Wendy's Wonderful Kids(WWK) Adoption Recruiter (which is a grant through the Dave Thomas Foundation for Adoption);
- Foster Care Recruiter/ Trainer;
- Foster/Adoption Worker;
- Family Finders;
- Treatment Foster Care Program;
- OPR (Outside Paid Resources) Children's Service workers;
- Resource Placement Coordinator;
- Hard to Serve Committee;
- Permanency Planning Committee; and
- Adoption Disclosure Services

As preferred permanence for children is to remain with their family, admission prevention wherever possible is our goal. In keeping with this vision, Family Finders assist our protection staff in exploring kin options in an effort to find alternatives to children coming into care. The Agency has two full time FTE Kinship Family Finder staff who are part of the Kinship Services team.

Family Finder staff accept the following referrals from our staff:

- Request to seek kin for the purpose of Admission Prevention;
- Request to seek kin for placement purposes related to placement breakdown; need for placements for older youth or youth living independently; reunification planning with family or back to community and Court requests to seek placement with family;
- Request for Connections for children currently in care, youth living independently and those youth exiting care;
- Permanency Planning through Adoption, Customary care and Legal custody

The majority of our referrals are for placement planning. Our priority continues to be admission prevention, but due to the emergency nature of many situations, we are often needing to explore kin once the child is already in care. Often our priorities are shifting in response to matters and requests before the Court. Priority is always with our infants and youngest children with permanency at the forefront. With our older children in care and youth living independently, the referrals are often focused on connections where our youth can re-engage with their family and find new family supports, which can assist in creating a network of caring adults for our youth as they move toward exiting from our CCSY program at 21 years of age.

In 2015, our Family finders achieved successful outcomes in a variety of case situations which included kin being assessed for out of care and in care placements; Band contact where planning was ensured for children in care; adoption planning; placements for children/youth in care; openness plans with kin; and a variety of other connections. Our Family Finders have taken the lead with the Agency in securing Kevin Campbell to present to staff in May 2017. This training called “Lighting the Fire of Urgency: Introduction to Family Finding and Importance of Family Connectedness” will reinforce our philosophy and belief with respect to the importance of kin for our families and children involved in the child welfare system.

When kin is found and children are approved to live with kin in an out of care placement, the Agency has a Kinship Service Team to support our families. The initial approval and Kinship Comprehensive Assessment is completed by our Resource Homestudy/Assessment team and the families are then supported by our Kinship Service workers. There are currently six (6) FTE Kinship Service Workers supporting 153 kinship (out of care) service homes.

When children cannot remain with their biological family or kin, our Agency provides foster care services to support in care placements. WECAS has approximately 184 foster homes. The Resource teams in the Permanency department are responsible for recruitment, training, and support to our foster families. When foster homes are not able to meet the needs of children, the Agency also explores other more intrusive placement options such as OPR’s (Outside Paid Resources) which includes Treatment foster homes and Staff-model group care.

Family-based care is always preferred and the Agency has been instrumental in reducing the number of children/ youth in OPR placements. We currently have approximately 33 children in OPR staff model group care placements and 50 children in OPR family-based Treatment Foster Care homes. This is a significant reduction from prior years.

The Recruitment of new Foster/Kin/Adoption homes is an ongoing process throughout the year. The Ministry mandated PRIDE Program (Parent Resources for Information Development and Education), in conjunction with the SAFE Homestudy (Structured Analysis Family Evaluation) process, work together in assessing and training our families for fostering with our Agency. These provincially mandated systems allow for consistency in assessing families across the province. Each year we run 5 to 6 ten-week sessions. Information meetings are also held on a monthly basis and more as opportunities arise to speak to various community organizations, diverse cultural and religious groups and attend local fairs, etc. We also utilize the media and social network to recruit families.

Our dedicated Foster Care Recruiter and our WWK (Wendy's Wonderful Kids) Adoption Recruiter work together to provide orientation meetings and be the first call for our families to this Agency. The Society has a Foster/Adopt Program that dually approves families to Foster with a view to Adopt for children birth to 2 years of age. This supports our efforts to ensure early permanency planning for children when they cannot return to their family of origin. Concurrent planning ensures greater permanency and less moves and disruptions for our most vulnerable children. In addition, we also seek families to meet the needs of all of our children including children who are older, those with developmental delays, medically fragile and those children and youth with complex needs.

The Permanency Planning Committee is key in planning for all children coming into care and those who require permanent care. This committee has representation from Family Services, Children Services, Adoption, WWK Adoption Recruiter and Family Finders. The Permanency Planning committee meets with the team of workers involved in planning for a child/children and examines all potential permanency options which are part of the permanency continuum. The goal wherever possible is always for children to remain out of care and with kin if they cannot reside with their parents. Concurrent planning explores kinship services, legal custody, and kinship in care if required, and if children are in foster care, will discuss the best permanent option for the child(ren), including Adoption. This committee does prioritize those children who are birth to 6 years of age and seeks to review permanency as soon as possible after admission. All children in care do have their permanency plan reviewed throughout the year. This committee is an integral part of planning for all children we work with in the Agency.

Our Society finalized 37 Adoptions in 2015-16 and we anticipate that we will surpass this number in 2016-17. In an effort to support permanency through Adoption, the province of Ontario provides adoption supports to families that have adopted through a Children's Aid Society.

These supports include Provincial 'Targeted Subsidies' for adoption for families based on eligible annual income. The subsidies provide \$1,035 per month per child between the ages of 8 and 21, up to a maximum of \$12,420 per year per child. In addition, the Agency provides additional subsidies for one time start-up costs; costs to meet the specialized needs of children/youth with complex issues; and per diem subsidies to provide financial support to families who meet a LICO test. These per diem subsidies are often for foster families who are

adopting and often in situations where there is a sibling group and/or the child(ren) have extensive needs. The Agency recognizes the need for permanency and, based on a cost analysis, financial support for adoption is a better permanency option than the child remaining in long-term foster care.

In an effort to support our Permanency initiatives, our Resource staff provide support to Foster, Kin in care, Adoptive and Kinship Service (Out of Care) families. Training and support are provided for all families through different programs at the Agency. Our Family Well Being program is key to assisting foster parents where a placement breakdown is eminent. A year-round training calendar provides opportunities for foster families to enhance their skill set in managing children with complex needs and in understanding their role as part of the team with this Agency. In addition, the Foster Parent Association (FPA) and other committees provide additional support.

Currently we have 184 foster homes with the following breakdown:

**122** regular foster homes  
**30** kin in care foster homes.  
**26** dually approved Foster/Adopt homes  
**3** Therapeutic Foster Homes and 3 Therapeutic Relief homes

In addition to children in care, we maintain a very strong focus on permanency for our youth 18-21 years of age. We currently have 118 youth between 18 and 21 years of age. As part of the CCSY Program (Continued Care and support for Youth Program), youth receive a Ministry monthly stipend which, enhanced by the Agency, provides youth with \$1000 per month for those youth in school, and \$930 for those youth who are not in school. These funds provide youth with the ability to live independently while trying to develop the skills necessary to live independently as they plan to exit our support at 21 years of age. Furthermore, the Agency, in partnership with New Beginnings, provides Lifeskills support to our youth in areas of budgeting, relationships, managing their home, resume building, etc.

As part of the Living and Learning Grants now offered, youth between 21 and 24 years of age are also eligible for a Provincial After-care program, tuition support and monthly grant of \$500 per semester to support their post-secondary education. The Windsor-Essex Children's Aid Foundation also provides ongoing financial support to our youth in post-secondary school up to age of 24 years. This additional support has provided youth with funds that will assist them in achieving positive educational outcomes and success.

The province has also recently released new updated Permanency directives which provide support to foster homes where youth over 18 wish to remain with their foster family for support while completing high school. We currently do not have any youth involved in this program, but this provides yet another opportunity for permanence and stability to support their educational pursuits.

It is the above continuum of services in this specialized department that serves to ensure that permanency is at the forefront for all of our children and families. This department focuses on family first through:

- ✓ Kin finding support;
- ✓ Admission prevention;
- ✓ Support to kinship service families;
- ✓ Supporting family-based and community-based placements when children have to come into care;
- ✓ Creating seamless systems that promote concurrent planning with Foster/Adoption program;
- ✓ Utilizing WWK Recruiter to support permanency placements for children who are older or with complex needs; and
- ✓ Ensuring that our youth exiting care are afforded support and connections in their adulthood as they transition

**Over the next year, the Permanency Planning department strives to accomplish the following goals:**

1. To continue to increase opportunities for Family-based care while decreasing the number of children/youth in OPR group care. Consistent with our goals from prior years, we will utilize various strategies to continue to achieve these outcomes, including:
  - a. Training of our Agency staff with respect to kin finding in order to prevent admissions to care. Kevin Campbell will be attending the Agency in May 2017 and a commitment has been made to ensure training for all staff. This will assist the efforts of our Kin Finders who specifically receive referrals to search for kin.
  - b. A concerted effort has been made by the Family Services and Intake departments to explore less intrusive alternatives and, as a result, we continued to see another year with less children admitted to care, and in particular, a lower number of adolescent admissions. It is clear that the utilization of Family Well being, community capacity, community links/ connections and kin are being sought to support families and their children to avoid potential admissions to care. The Agency continues to encourage these alternatives and the Permanency department will continue to prioritize kin searches in an effort to prevent admissions.
2. We strive to ensure permanency is at the forefront for all of our children/youth in care. We have been successful in our efforts and will continue to utilize the following strategies to ensure continued outcomes that support permanent plans for our children/youth:
  - a. Permanency planning committee continues to review their priorities and ensure that all children/youth's permanency is discussed and reviewed as necessary to ensure planning is concurrent and timely.
  - b. All children in care in an OPR are reviewed quarterly to determine potential repatriation to this community; move to a family-based placement and/or reunification and discharge to family/ kin. The Hard to Serve committee continues to be an avenue for ongoing approval, endorsement and review of all children/youth in OPR placements.

- c. We continue to meet with select OPR providers to discuss their status as group care providers and to review the potential for the development of family-based options that would continue to meet the needs of our children/ youth.
  - d. Our Treatment Foster Care Program, which has been in operation since 2008, continues to have three ongoing Treatment Foster homes and three TFC Relief homes. Our goal is to continue to explore opportunities for an expansion of this program, which has been successful in preventing admissions to OPR placements and maintaining school-aged and latency-aged children in family-based care.
  - e. Recruitment efforts will continue to explore multiple methods of recruitment, including:
    - Media stories through newspaper, videos, television
    - Radio broadcasts for information sharing
    - Outreach to community, cultural and religious organizations
    - Attending community events and fairs
    - Utilizing digital communications through Facebook, Twitter, digital boards at WFCU Centre, WECAS Digital board and any possible digital communication to reach our community
    - Ongoing monthly information meetings at WECAS and in the community, including meetings at our Leamington Community Hub 33 office
    - Utilizing current Foster parents to support our efforts wherever possible
    - Community capacity will continue to support our children/ youth in foster care with the After school program. This program assists in sustaining children in family-based placements in this community
3. The Lifeskills program for our youth in the CCSY program will be restructured to offer more individualized workshops/ training so that all youth may take part in those areas that affect them on independent living. These workshops will include traditional training such as budgeting, resume building, housing, and managing your home, grocery shopping on a budget, cooking nutritious and budget-friendly meals and employment strategies. Additional workshops will now focus on Educational support and Information, Tax completion, self-esteem, relationships with separate workshops for female and male youth, managing family connections, safety on the internet and several other workshops that will ensure that all youth have an opportunity to attend a group. Many of the core Lifeskills group will continue to be facilitated in partnership with New Beginnings Transition Worker and our CCSY staff. Incentives will continue to be provided to our youth for their attendance in these workshops.

## **Family Well Being Program**

Admission prevention is a pillar of permanency and we utilize the Family Well Being program to support children in their family homes. Child welfare service can reduce the number of children in placement by front-loading the system. This has been accomplished by committing a percentage of our funding, staff and resources to in-home services and by strengthening programs designed to prevent the removal of children from their families.

The Family Well Being program was initiated by the agency in January 2006 in anticipation of the provincial Child Welfare Transformation Agenda. There was a desire on the part of the agency to focus more on a family-centred, strength-based approach to working with families that would emphasize prevention and early intervention.

The Family Well Being Worker plays an instrumental role in the development and implementation of support strategies and educational programs for care-givers who provide care to children in foster families, kin (in care) and protection families. The worker assists in sustaining families and protecting children through situations of high stress, thereby reducing the incidence of admission to care. The Family Well Being Worker provides a short term, behaviourally oriented, intensive service to program participants. These services may be extended to the child, family or foster parent to ensure placement stability or to assist a family with reintegration, to ensure continuity in service providers with the family. These plans are designed to address parenting skills with respect to reducing parent/child conflict, crisis intervention, behavioural management, child development, anger management, prenatal care, infant care, home maintenance, budgeting, coping strategies, and appropriate means of discipline, health and hygiene.

The Family Well Being Worker services families whose children are at risk of maltreatment or require support in order to ensure the protection and continued well-being, as prescribed under the Child and Family Services Act of Ontario and in accordance with Agency policies and procedures.

The Family Well Being Program offers a number of groups to families and children to address the above noted concerns. The Bill & Dot Muzzatti Child & Family Centre expansion has provided opportunities to expand the programming and to increase the frequency of groups as past space issues have now been addressed. The move of the county office to Community Hub 33 in Leamington has provided additional space for the running of groups in Leamington. This has removed transportation barriers for families and children and has enabled families to have access to the same level of resources.

There has been positive feedback from the Family Well Being staff, clients, foster parents and community partners that the Bill & Dot Muzzatti Child & Family Centre is not only welcoming but also it has enhanced the learning opportunities for participants. There is now plenty of space for group activities, and the upgraded technology has also improved teaching opportunities for staff. There are opportunities for families to share a meal together and have joint sessions with their children. The parents are now able to stay in close proximity to their children, which has put them at ease, and subsequently more open to the learning opportunity. This service along with the extensive group work, as shown above, provides valuable 'early help' interventions to families and is evident with respect to the reduction in apprehensions and our lower numbers of youth coming into care.

The following groups are offered throughout the course of any year to accommodate the needs of the organization:

- Clean Sweep
- Budgeting Workshop
- Strengthening Families
- Back to Basics
- Parenting your Spirited Child
- Autism Workshop
- Triple P Parenting
- Parenting through Adolescence
- School Readiness Workshop
- Parenting in Canada
- Catching the Learning Bug
- Fathers in Recovery
- Worry Dragons
- Trauma and our Children
- Food Skills
- A.P.A.K (Amazing Parents Amazing Kids)

A current focus for Family Well Being is to address adolescents at risk of coming into Society care. Therefore, resources has been assigned to this area specifically to remain consistent with our strategic focus of reducing group care numbers.

To assist with the process of accessing Family Well Being services, a new, streamlined referral form has been developed and was implemented in November 2015. This form captures both group and/or in-home services for the Family Well Being Program. It details, six standardized reasons for service and highlights groups available. The referring worker completes a pre-questionnaire and upon the completion of the service, the referring worker will complete a post questionnaire. All of this information is being utilized to complete a program evaluation to determine if there has been improvement in family functioning on each of the measures. An evaluation was completed for 2015/2016 and will be completed at the end of March 2017. Preliminary results indicated an improvement in the family's functioning.

*Referrals Received (April 1, 2016 – March 31, 2017)*

<i>April – December 2016</i>									<i>Jan – March 2017</i>		
APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB (Est)	MAR (Est)
27	36	46	30	39	27	33	41	29	47	36 38	35

Fig 5.2 Summary of Family Well Being groups offered in 2016/2017

April 1, 2016 to March 31, 2017								
Family Well Being Programs	# of Foster Parents	# of Children	Clients Served	# of Times Group Offered	Sessions in each Group	Total Group Hours	Prep Time (HRS)	Workers in each Group
Strengthening Families		15	6	1	14	161.75	93.5	5
Clean Sweep			29	2	5	12.5 (50)	80.75	2
Budgeting			7	2	1	4.5 (9)	20	2
Parenting the Adolescent	16		15	4	4	8 (64)	66.5	2
Parenting Your Spirited Child	14		10	2	1	3 (12)	8.25	2
Autism	13		3	2	1	2.5 (5)	2	1
Father's in Recovery			7	2	20	34.5	12	1
Food Skills			23	3	2	13 (78)	50.25	2
Parenting the Traumatized Youth	16			2	1	4 (8)	11	2
Worry Dragons		10		1	2	4 (8)	23	2
Triple P		2	1	1	5	10	0	1
Amazing Parents/Amazing Kids (APAK)							3	1
Catching the Learning Bug		60	30	1	1	3	12	6
Booster Session for Strengthening Families		15	6	1	1	3 (15)		
<b>TOTAL</b>	<b>59</b>	<b>102</b>	<b>137</b>	<b>24</b>	<b>58</b>	<b>209.25</b>	<b>382.25</b>	<b>29</b>
						<b>592.50</b>		
<b>Total Number of clients Served</b>			<b>298</b>					
<b>Total Units of Service (# of times grp offered x # of sessions)</b>			<b>1392</b>					
<b>Total Number of Hours (total hours x # of workers)</b>			<b>17,182.5</b>					

## Collaborations

### Joint Protocol for Student Achievement (JPSA)

This protocol is in collaboration between the Children's Aid Societies, Children's Services and District School Boards. The commitment between these sectors is to improve educational outcomes for children and youth in care. Children in care have historically underachieved academically and the intent is to improve this situation. Although the long-range plan is to involve all children receiving child protective services, the current focus is children in the care of the Children's Aid Society.

The Society has an existing Joint Committee with the District School Boards and the protocol was developed by representatives from both sectors. A template was provided to guide the completion of the protocol.

The process outlined in the protocol involves information sharing, structured transition and placement, communication, planning, and dispute resolution. Forms were developed to standardize the process and training occurred to ensure ongoing maintenance of this commitment.

JPSA also assists to establish and nurture a collaborative relationship by which WECAS, school boards, and schools promote educational success as well as an understanding of mutual roles and responsibilities, including engagement of caregivers. The JPSA Protocol has been finalized and was signed off in April 2016. The document is currently being translated in French. In the meantime, all the English speaking school boards and the Society Staff have received the protocol training and are implementing the program.

### Family Assertive Community Treatment (FACT)

In June 2015, WECAS was successful in securing a grant from Green Shield for a total of \$100,128 over a period of four years. This grant has allowed for enhanced partnerships and collaborations with Regional Children's Centre (children's mental health) in an effort to assist us in providing services and treatment to clients.

In this model of treatment, Family Assertive Community Treatment (FACT) targets families with children/youth who have received children's mental health services and are also involved with the Children's Aid Society. These families exhibit complex family issues, parental mental/physical health issues, and child/youth emotional, social and behavioural concerns. This integrated and coordinated intervention plan by the two sectors is characterized by a multidisciplinary team from WECAS and Regional Children's Centre (RCC). This team holds a reduced caseload in order to provide intensive treatment and support to meet the family's needs.

The primary treatment goals for this program is to have children remain in their homes, enhance safety and well-being and improve overall family functioning. More specific goals are created for each family depending on their individual needs. The primary work with families occurs in their homes, at the Regional Children's Centre and in the child's school. The grant has allowed us to financially assist the families to remove any barriers so that they can have a successful result. Additionally, this grant has allowed for the evaluation of the program on a yearly basis.

To date, a total of nine (9) families have received service, which includes a total of fifteen (15) children. Currently, there are four (4) families involved in the program and new referrals are being accepted. More recently, the FACT program has focused on further enhancing the criteria and developing a service pathway for families, which includes a connection to adult mental health services. This collaborative effort will aim to ensure that families have more timely connections to adult mental health services. This program does not serve a large number of children and families but those with very complex needs. It is anticipated with this refocus that service delivery will be smoother.

### House of Sophrosyne

WECAS and the House of Sophrosyne have developed a coordinated and collaborative approach for families and children who are receiving services from both the Windsor-Essex Children's Aid Society and the House of Sophrosyne. This collaboration has allowed our agencies to work together utilizing best practices for addicted women through outreach, counselling and crisis interventions.

The Addictions Counsellor from the House of Sophrosyne continues to be at the Society office one day a week to provide addiction support and education to WECAS staff. Further, community based groups that offer short-term intervention for WECAS clients who are pregnant or have recently given birth are available. Additionally, staff from the House of Sophrosyne and agency staff have delivered a Father's In Recovery group. This is a 12-week program for men 16+ who have substance misuse issues and are parenting a child aged 0 – 6 years of age.

These programs tie in well with a Family Well Being Program (FWB) groups provided, Strengthening Families where we are targeting families at risk for substance misuse. This collaboration will be under review, as we are starting to examine clients served but will continue through the year.

### University of Windsor

The Windsor-Essex Children's Aid Society and the University of Windsor work collaboratively to provide social work students with a quality learning experience. WECAS promotes an environment of continuous learning and growth, which assists in the creation of a future skilled work force. This partnership also allows students to gain a better understanding of our role with families and within the community, knowledge that is valuable in any of their future social work roles.

For the 2016-2017 academic year, the Society accepted nine (9) BSW students and six (6) MSW students. These students are placed throughout the Society in various departments generally assisting frontline workers in their roles. It is anticipated that we will accept a similar number for the 2017/2018 year.

### Human Trafficking Initiative

The issues of trafficking and sexual exploitation of children and youth are critically important for Children's Aid Societies in Ontario. WECAS is an active member of the Community WEFIGHT (Windsor Essex Fights the International Growth of Human Trafficking). The purpose of this initiative is to:

- Ensure public education;
- Build community capacity for services;
- Develop protocols;
- Ensure the co-ordination of services; and
- Assess the extent of human trafficking in Windsor/Essex

WEFIGHT has been very active since 2014 in providing presentations to high risk groups such as High Schools, and facilities that cater to the at risk youth. The committee was able to obtain funding which employs a worker to directly work with and support youth who are in the midst of human trafficking or have just left. There have been both training and presentations to organizations who work with these youth and WECAS staff have been trained as a result. Both Windsor Police and OPP have dedicated staff to the morality squad as a result of the work being done by this committee.

Continued areas of focus for the committee includes: developing safe housing for those youth who have left and need to be protected, a collaborative effort by all CAS's to assist with safe housing outside of the youth's local area, the development of programs to assist the youth and additional funding for staffing for transitioning the youth out of human trafficking. Our involvement in this community work will continue as we work with a very high-risk population.

### Child Advocacy Centre

The Society has participated in a committee to establish the feasibility of developing a Child and Youth Advocacy Centre (CYAC) in Windsor-Essex County since July of 2014. This committee involved participants from Police, Hospital, Victim Services, Education, community members and Windsor-Essex Children's Aid Society.

In 2015, the Steering Committee of this group received a grant of \$50,824 through the Victims Justice Fund to conduct a feasibility assessment for the establishment of a CYAC for the Windsor-Essex region. An application for additional funding in the amount of \$53,000 was received to run a pilot project to begin to enhance services to child victims.

Windsor-Regional Hospital - Metropolitan Campus has agreed to house the project within the existing Sexual Assault Treatment Centre (SATC) as they already have a child-friendly environment known as Safekids and all the space and equipment required for the project. The plan is for

the Child and Youth Advocacy Centre selection committee to hire a Project Coordinator (contract position) managed through the Human Resource Department at Windsor-Regional Hospital - Metropolitan Campus.

The committee is of the view that this pilot project will demonstrate the value and effectiveness of a multi-disciplinary approach to the forensic investigation and assessment of child maltreatment involving the police, child welfare medical professionals, and victim services advocates in a collaborative fashion.

#### Joint School Board/WECAS Liaison Committee

The Windsor-Essex Children's Aid Society currently meets on a monthly basis with representatives from the Public, Catholic, and French Boards of Education. Society participation includes representation from Intake, Family Service and Children's Services. Informal committee meetings commenced in 2002. Formal meetings with these Boards have been in place since 2007 with the development of a protocol.

The focus of these meetings is to identify and resolve issues, highlight positive experiences, and identify and plan for training needs on a consistent basis. A particular area of discussion occurs around truancy related issues for children who are absent for an inordinate amount of time on those cases where the Society has involvement and cases where a child protection referral is necessary.

Also of importance is the ongoing provision of training particularly in the area of Duty to Report. The Boards of Education also provide ongoing information on services particular to their respective Boards.

This training will continue in the future and will include the provision of presentations to staff at WECAS regarding services available at the Board, and how to access these services in order for workers to maximize meeting the educational needs of children.

Presentations also occur on a yearly basis around the role of CAS, including mandated services and Duty to Report.

#### WECAS/Healthy Babies Healthy Children Liaison Committee

The Windsor-Essex Children's Aid Society and Healthy Babies Healthy Children has met on an informal basis since 2003 and formally in 2006. Participation from the Society includes representatives from Intake, Family Services (High Risk Infant Team), and Family Well Being.

The focus of these meetings is to provide relevant information from each respective agency and ensure that workers are aware of the latest Health Canada Information and services provided by Healthy Babies Healthy Children. In turn, the Society has provided training to staff at Healthy Babies Healthy Children around the role and services of WECAS and the duty to report.

Since Healthy Babies Healthy Children and WECAS often share mutual clients, on-going consultation is critically important. Recently, Healthy Babies Healthy Children has established a county office in Leamington at a site where WECAS is also located. Given the close proximity of these services, consultation between these sectors has improved as well as the overall relationship.

Healthy Babies Healthy Children has recently undergone huge structural changes resulting in a lapse in meetings on a regular basis. The committee met on February 1<sup>st</sup>, and ongoing meetings will be scheduled in 2017. Training between both sectors is being arranged for the coming year.

#### Hiatus House Liaison Committee

WECAS and Hiatus House developed a Liaison Committee in 2001 to enhance their working relationship. Historically the Violence Against Women (VAW) Sector and the Child Welfare Sector struggled to work together believing that their values and mandates were different. The VAW sector believed that the Child Welfare Sector re-victimized the mother. However, through the examination of pertinent case presentations and examinations, both WECAS and Hiatus House developed a deeper understanding of each other's mandate and the fact that the goal for both the safety of the women and children were the same.

This committee develops collaboration agreements which are forwarded to the Ministry. This committee supported the development of the specialized teams at both Family Service and Intake. Initially the committee focused on resolving conflicts regarding the case management of WECAS files who were involved with Hiatus House. Currently the committee has shifted its focus to become more collaborative and WECAS cases are presented to this committee to assist in problem solving and developing an enhanced level of service.

WECAS has also decided to continue to financially support FRESH START groups for men who voluntarily want assistance. There is no other service in the community that services this group of men. WECAS is better able to plan and, if safe, assist with the reunification of the family.

#### Violence Against Women Community Collaboration Committee

The VAWCC, previously known as the DVCCC (Domestic Violence Community Collaboration Committee) was established in 2000. This committee works collaboratively with a network of organizations, groups and individuals to end violence against women through leadership, education and advocacy. The committee has developed a community response to Violence Against Women.

This committee is dedicated to enhancing community services, ensuring no duplication of services, educating service providers and the community regarding services and the issue of violence against women. This committee has allowed a forum for all service providers to address conflicts and issues and come to a resolution. Additionally, it has allowed for a community response to violence against women issues, provincially and globally. It also takes the lead in providing community education through conferences, presentations and community forums.

WECAS is a member along with at least 25 organizations including police, education and legal.

### Community Hub 33

WECAS has expanded in Essex County in February 2016 and services all but Windsor, Tecumseh and the LaSalle area. To accommodate this expansion the staffing levels were also increased to reflect two teams of Intake workers and four teams of Family Service workers. The Family Well Being presence has also been enhanced to offer groups in the Leamington office. The goal is for WECAS county clients to have access to the same level of service as they would in Windsor and not allowing transportation to be a barrier. Family Access also has an enhanced level of availability.

This greater presence in Leamington has enabled WECAS to have a higher profile in the community, which has resulted in enhanced relationships with our families and communities. WECAS has a protocol with the Low German Mennonite community, however historically they have been very difficult to engage. Since this greater presence in Leamington, WECAS has been more welcomed by this community specifically. They have donated turkey baskets at Thanksgiving, donated a huge number of bags of apples, sponsored families at Christmas and donated a large number of cucumbers from a greenhouse to be distributed to our families. The pastors from this community have been participating in more service plans with the families and have encouraged families to receive the assistance of WECAS. This level of cooperation and openness to work with WECAS has not been observed in this community previously.

This expansion resulted in a location change where space is being shared with other community service providers located in the same building. These service providers include the following: Windsor-Essex County Health Unit, Community Living Supports, City of Windsor Employment & Social Services (Ontario Works, Windsor-Essex County Health Care Centre, and Children First. Through this shared model of shared space, it is anticipated to have a positive improvement in the access to clear and meaningful information for all community service partners and families.

All service providers involved in the Community Hub 33 meet on a monthly basis to foster greater collaboration across multiple organizations in order to enhance response to families and people looking for support and services. This committee has planned structured activities to assist both service providers and families in enhancing their knowledge regarding services that are available.

An example of collaborative work is the successful event held this past Family Day with LakePoint Family Church in Leamington at the Kinsmen Recreation Complex. A number of activities were offered to families free of charge with approximately 800 families in attendance. Community Hub 33 partners took this opportunity to educate the public regarding their services and their new location. The families were provided educational pamphlets and documents, growth charts, crayons for the children etc. The Hub partners are very committed in raising the profile of their services in the county and as such will be planning another event in the spring/summer to assist with this goal.

There will be an evaluation at the end of the year to determine: 1) if there is an increase in the number of families who report having better access to clear and meaningful information about supports and services and 2) if agencies at the Community Hub 33 increase their level of knowledge of other services/agencies at the Hub.

### Preschool Project

There is a fundamental belief that ‘Investments by all sectors of society in the early years for children is as important as our investment in education to ensure Ontario has a highly competent and well-educated population, all necessary for a strong economy and thriving democracy.’

The purpose of this committee is to develop community partnerships, presentations and screenings to identify preschool children with mental health or developmental concerns in need of early intervention services in at-need neighbourhoods in Windsor-Essex County. Local school board officials estimate that between the 50% and 70% of children entering JK and SK that are in need of mental health or developmental services have never accessed appropriate community resources prior to enrollment. These children arrive at school ill prepared, having missed potentially years of intervention to augment school readiness.

These children are not involved with WECAS currently. The role of the WECAS on this committee is to educate staff to help identify children that would benefit from services even if the family is not going to be transferred for ongoing services. Therefore, at the Intake level, information will be provided to all Intake workers to provide to families who may require additional services from the community. Children First has also committed to simplifying the referral process to allow WECAS to make the referral for the parent and follow up would occur by Children First. Appropriate changes will be made to the protocol to ensure that the practice will be reflected in the document.

## Challenges

### *1. Motherisk*

In late 2014, concerns were being raised with respect to hair strand testing conducted by the Motherisk lab. In April 2015, all Societies were directed to cease hair testing for alcohol and drugs. Subsequent to this, a Commission was established to review client files. Though our use of the lab was not frequent, the work entailed in reviewing and preparing these files for the Motherisk Commission is significant.

The Society continues to review case decision making for those individuals who had a positive hair test result from the Motherisk lab. Further, in order to ensure due diligence, the Society has examined current practices of the agency's current drug testing provider. Information on sample collection, forensic testing, accreditation, proficiency testing and the merits of fingernail testing is being compiled and will be sent to the lawyers and judges working in Family Court.

From the period of 2005 to 2013, there were 175 subjects who had hair testing done; 80 samples were positive and 194 children were associated with MDTL testing.

### *2. Authorized Worker Training*

As a result of child death inquests and Ontario jury recommendations, the province has called for the Authorization of all child protection workers across the province. Authorization includes clearer frameworks and processes of training such as field assignments, structured conversations, learning assessments, and an Authorized Candidacy Exam (ACE). There are also post-Authorization expectations which lead to the Certification of all Child Welfare Professionals in Ontario. Prior to Authorization, new recruits will carry a limited caseload and will be unable to complete apprehensions and court applications. We have identified that this will add a significant piece of work to the clinical supervisors, however they will be supported by the one staff dedicated solely to delivering training.

In preparation for the new system, WECAS sent six individuals to a Train-the-Trainer session in order to facilitate the newly redesigned training program. These staff will deliver the training in addition to their everyday responsibilities. Further, WECAS has participated in all planning and readiness activities to assist with the implementation. This work will continue to hold focus in the months to come while we train new staff, balancing this with the needs of the Family Services Department and competing demands of workload.

### *3. Quality Improvement Plan*

Though the Society embraces opportunities to examine the work and make enhancements, the cautionary note is that a focus on compliance can detract from time available with families. Over the years, the standards, directives, regulations and subsequent documentation have increased. All are important for the safety of children. WECAS will need to continue to look for efficiencies in particular using our Matrix system to allow the appropriate time for good casework. This new compliance framework introduced by the Ministry this year, has caused us to switch our focus from Performance Indicators. This has required substantial changes to Matrix, retraining of staff on how to enter data and an increased burden on supervisory staff of administrative duties.

## e) Volunteer Services

The Society has an active and committed Volunteer Services Team that recruits, engages and retains individuals. These volunteers reach out beyond the confines of paid employment and normal responsibilities to contribute time and services to a charitable cause, believing that their role has an impact on children's and families' lives. WECAS volunteers power a massive transportation program as well as agency programs and fundraising initiatives.

At the start of the 2016-2017 fiscal year there were 210 volunteers. Over this past year, 92 new volunteers were recruited and 57 left the organization due to various reasons (health, obtained employment, etc.). At present, we have 245 volunteers. This represents a 17% growth rate in our volunteer ranks. Half of our volunteer force has been with us over 5 years (36% with 5 – 20 years) and 14% have remained with the agency as volunteers for over 10 years.

Of our 245 volunteers, 127 are volunteer drivers. The average age for our drivers is 56 years of age. This has remained fairly consistent over the years as the drivers are representative of a growing number of retirees and unemployed individuals in our community. Word of mouth continues to be our greatest recruitment tool for drivers, with their primary interest with supplementing their income as they are compensated for a portion of their gas and vehicle wear and tear. Volunteer drivers are expected to travel over 2.5 million kilometers and be compensated over \$1,225,000 by 2016-2017 year-end. These numbers are expected to remain consistent in the 2017/2018 fiscal year.

### New Initiatives for 2017/2018

- This year we will introduce a Volunteer Homework Program in Leamington to support our families who live in the county. The program will be delivered at Community Hub 33. The plan will include a recruitment campaign to bring on new volunteer Tutors.
- More rigorous recruitment and retention plan that will see the rate of new volunteers increase and maintain current volunteer levels.
- Administratively, a new data management enhancement to the current Matrix system will allow for a more efficient and cost effective scheduling and mileage tracking for volunteer drivers.

## CHILD ABUSE PREVENTION AND OUTREACH

The Society's Child Abuse Prevention (CAP) Program continues to lead the field in providing a comprehensive strategy to prevent and reduce the impact of child abuse on children, youth and families in our community. The CAP program targets children, youth and families who are not currently receiving child welfare services through to those identified and referred to the Society. The program targets mandated reporters of child abuse, as well as the general public who may not have a legal obligation to report but must understand that there is a moral responsibility we all have in keeping our children and youth safe. The strategy is on a continuum of primary prevention through to intervention, treatment, and support services as provided collectively through the Child Abuse Prevention team and frontline staff.

Our school-based prevention program is a universal, primary prevention strategy aimed to prevent child abuse before it ever happens by providing children with the information they need to recognize the signs and how to seek help. The program also aims to stop abuse if it is already occurring by encouraging both children and teachers to report.

Additionally, public education and awareness campaigns are delivered community-wide. By educating the professional community on how to identify and report child abuse, we continue to see a consistent level of referrals, and subsequent child maltreatment investigations. Our public education efforts also contribute to the advocacy needed locally and across the province.

More specifically, the Society supports and/or engages in the following child abuse prevention initiatives on an annual basis:

- Fostering the continuation and growth of the Child Abuse Prevention Network
- Delivery of the Kids on the Block Puppet Program
- Providing, Identifying & Reporting Child Abuse presentations by members of the Society's Speakers Bureau
- Providing and or partnering on community/parenting workshops & presentations
- Providing print and on-line education resources
- Delivery of public education and awareness campaigns

### Year-End Service Targets 2016/2017

- The Child Abuse Prevention Committee led two successful public education campaigns starting with **No Spank Day** on April 30<sup>th</sup>. The campaign was media focused to raise awareness of the potentially harmful and unnecessary practice of corporal punishment in parenting.
- The second campaign engaged 80 community organizations and businesses to participate in the "Go Purple for Prevention" Campaign during **Child Abuse Prevention Month** in October. WECAS was a strong local champion for the provincial Go Purple outreach strategy, successfully engaging all four school boards (Public, Catholic, French Public and French Catholic) to participate in the campaign. We also saw an increase in individual school engagement, with 13 schools participating.

- The Society's **Speakers Bureau** will deliver over 50 community presentations on Identifying and Reporting Child Abuse and other parenting related topics to over 1,500 individuals.
- The Society continues to host an exclusive **child abuse prevention website** [www.preventchildabuse.ca](http://www.preventchildabuse.ca) to include more education resources online where an estimated over 13,000 unique visitors to the website each year will find information on child abuse, prevention & safety, and parenting tips and strategies with over 56,000 page views.
- The school-based program, **Kids on the Block (KOTB)**, continued to provide primary prevention services, with approximately 7,000 to 8,000 children and adults served through over 100 presentations to schools and organizations across Windsor-Essex County.

#### Initiatives for 2017/2018

While the strategy is delivered annually, and many of our initiatives will be repeated, efforts are made each year to be responsive to changing trends or issues. For 2017/2018, particular attention will be paid to evaluating and measuring the impact of our child abuse prevention strategy. New activities will include:

- Evaluation of the Kids on the Block Program, in partnership with the Greater Essex County District School Board and the Windsor Essex Catholic District School Board. The evaluation will involve a survey administered to all elementary schools to measure the effectiveness and impact of the program on students and faculty. Results of which will be delivered in October during Child Abuse Prevention Month and in recognition of the 30<sup>th</sup> Anniversary of the KOTB Program.
- Increase the number of community partners on the Child Abuse Prevention Network to continue to work together to further the mandate of the agency and support them in their role to ensure appropriate response to child maltreatment within their service sector.

## ANTI-OPPRESSIVE PRACTICE (AOP) ADVISORY COMMITTEE

The Windsor Essex Children's Aid Society is responsible for, and committed to, delivering programs and services that are effective, fair, inclusive, respectful and culturally competent. The Anti-Oppressive Practice Advisory Committee (AOP) and its Sub-Committees support the agency in remaining mindful of this designation at all points in service delivery. Comprised of a diverse cross-section of staff representing numerous departments and roles within the agency, the AOP Advisory Committee provides support at the level of staff, clients, and community.

Sub-Committees and working groups focus on the specific needs of certain identified groups under the larger AOP heading. They include: The Aboriginal Liaison, Islamic Relations, Gender and Sexual Diversity and Black/African-Canadian/Caribbean Committees.

### Activities which occurred during the 2016-2017 fiscal year include:

- WECAS engaged Jean Samuel (Hamilton Catholic CAS) to provide a day of AOP training and Strategic Visioning for Service Directors, Human Resources and Senior Leadership. A number of recommendations and next steps were identified, including the re-establishment of a staff position dedicated to Diversity and Anti-Oppressive Practice.
- WECAS hosted two 2-day AOP training sessions for staff, delivered by OACAS trainers.
- WECAS continues to collaborate with community stakeholders to enhance The Islamic Protocol. Consults continue to be offered on site for workers seeking to provide enhanced service to Islamic families. A part time staff person provides frequent on-site visits on behalf of the Islamic Social Work Association (ISWA) and Windsor Mosque to assist in case consultation and cultural teaching to staff.
- Our Islamic Relations Committee continues to educate staff regarding religious holidays and observances.
- The Islamic Relations Committee also collaborated with ISWA to provide Eid gifts to all of our children in care.
- A number of staff attended training sessions to enhance understanding of Syrian Culture and Islamic Faith Traditions.
- WECAS staff delivered a specialized training session on Fostering the Muslim Child in November 2016. Attendance was low due to poor weather conditions, however the session was very well-received.
- Settlement Agencies continue to request presentations and collaborations with WECAS, doubling the number of presentations from 12 in 2015-2016 to over 25 in the 2016-2017 year. Presentations on Duty to Report, Understanding Canadian Laws/Parenting in Canada and Positive Discipline Strategies were made to Settlement Agency staff, interpreters, newcomer parents, and ESL classes. Kids on the Block program was provided to children.
- WECAS continues to be a strong voice on the Windsor Essex Local Immigration Partnership (WELIP), a planning and collaborative body with broad sector representation including Health, Housing, Education, Welcoming and Social Services/Supports, and Settlement and Orientation Services. WECAS continues to be called upon by WELIP partners for case consultations and/or to deliver presentations to Syrian refugees in order to orient newly arriving families to the child welfare mandate and role of the Society.

- WECAS is also engaged at tables where 'Month 13' planning is underway to support numerous Government Assisted Refugees (from Syria and elsewhere) who have not yet found permanent employment in making the transition onto Ontario Works.
- Also as a result of the WELIP partnership, the Society continues to be represented at the Health Equity for Newcomers and Immigrants Committee (HENI). HENI is a robust collaboration of partners working to enhance health outcomes by coordinating services and creating clear health and mental health care pathways for newcomers, immigrants, and refugees. As a result of the HENI partnership, VON opened a newcomer health clinic in 2016 which provided accessible health services, assessments, and referrals for newcomers, regardless of their status, residency, or eligibility for OHIP or IFH (Interim Federal Health).
- Having actively participated in the OACAS-led One Vision One Voice (OVOV) project, designed to improve the outcomes of African Canadians in Ontario's child welfare system through the development of a Practice Framework, WECAS had a strong presence at the provincial symposium in September 2016. Windsor's delegation included representation from senior leadership, front line staff, the Board of Directors, and a community partner. One of our youth in our care also attended and participated in the panel discussion.
- A community brief on the disproportionality of several ethnocultural groups receiving services from the agency, specifically, how our rates of African Canadian, Muslim, and FNMI children and families compare with their rates in the general Windsor-Essex population was created and disseminated to members of the community as well as shared with staff. These numbers will continue to be monitored as one measure of the effectiveness of our programs
- Building upon the success of the OVOV listening sessions, WECAS hosted a Town Hall Meeting in October 2016. A broad cross section of stakeholders from within the African Canadian and Caribbean communities were invited to share their thoughts and recommendations in strengthening local partnerships and enhancing outcomes for children, youth and families interacting with child welfare in Windsor-Essex. Dinner was provided by a local African-owned catering company. WECAS also publicly released data regarding the representation of African Canadian/Caribbean children receiving services. A steering committee comprised of champions was established and continues to meet, working to create an advisory body with strong community representation.
- Despite the limited volunteer resources of the African Community of Windsor (ACOW group), the committee has reported some great success stories as a result of our ACOW protocol, resulting in the return of several children from the care of the Society into the care of their families.
- WECAS worked closely to support the establishment and licensing of FiveFourteen, Canada's first LGBTQ-dedicated Foster Care Agency. The Society is currently exploring opportunities for joint program delivery, training, and services, which would benefit our community, youth in care, protection and kin families, Foster Parents, and staff. We are presently making a joint grant application to RBC in the hopes of securing funds for programing that will assist youth that have come to CAS attention as well as the general population.
- The Gender and Sexual Diversity Committee invited Chad Craig and Lucas Medina of FiveFourteen to make a presentation to the committee before welcoming them as new members. Also welcomed as new members in an advisory role were two professors with expertise from the University of Windsor; Dr. Scott Mattson and Dr. Dana Levin.
- The Gender and Sexual Diversity Committee collaborated with the Quality Assurance department to recommend affirmative and inclusive data collection strategies for service recipients and staff identifying as LGBTQ. A few of the committee members are also participating in a provincial project to develop an agency self-assessment tool for Children's Aid Societies in Ontario to measure

capacity to effectively serve the LGBTQ community. The committee has also partnered with our Youth Advisory Committee (YAC) to create a Gay-Straight Alliance for WECAS youth in care. This youth-led group is exploring opportunities to educate, self-advocate, and create safe, inclusive space where the identities of all children and youth are affirmed.

- WECAS committee members represented the Society at numerous training and cultural events, including:
  - ACOW Annual General Meeting;
  - Windsor Women Working With Immigrant Women's Annual General Meeting;
  - Ramadan Food Drive;
  - Embracing Diversity and Inclusion (OCASI/One Step);
  - Cultural Teachings with Aboriginal Elder Richard Assinewai;
  - Settlement Partners Immigration Communication Exchange (SPICE) Learning Circle;
  - Black History Month Events;
  - World Refugee Day;
  - Young Immigrant Lives: A Study of the Migration and Settlement Experience of Immigrant and Refugee Youth in Windsor (University of Windsor/WE LIP); and
  - A variety of webinars and online trainings.
- A small contingent of WECAS staff and youth in care were invited to attend the Tikkun Project, a research-driven project exploring how youth living in several communities in Canada, South Africa and Kosovo can engage in social justice in order to empower themselves and change their communities. The International Symposium was held at the University of Windsor in March 2017.
- As part of a planning process and following a request by the London District Chiefs in September 2005, to "permit one Aboriginal seat on the Board of Directors", Chief Dan Miskokomon of Walpole Island First Nations became the first director to hold this seat in March of 2016.
- WECAS continues to be represented at the Provincial Anti-Oppressive Roundtable at the Ontario Association of Children's Aid Societies (OACAS).
- As part of the Truth and Reconciliation (TRC) strategy, Ska:Na Aboriginal Family Learning Centre approached WECAS to collaborate on a new project. Ska:Na is in the research and development phase of a program which will teach non-aboriginal Foster Parents how to support the cultural needs of Aboriginal children in foster care. WECAS has made regular presentations on Duty to Report to their staff and Kids on the Block presentations to children attending the centre. Ska:Na Child and Family Program Coordinator Connie DaSilva spoke at our October 2016 staff meeting regarding how our collaborative relationship has enhanced child abuse prevention, encouraged reporting, and improved outcomes for Aboriginal children in care. Ska:Na is also a partner on our Child Abuse Prevention Committee.
- Also as part of the TRC strategy, Can Am Indian Friendship Centre created a Cultural Resource Coordinator (CRC) position. Theresa Simms has provided ongoing collaboration, consultation and advocacy with WECAS in her previous role as Healthy Babies coordinator. As CRC, she has also provided Cultural Safety Training sessions, as part of the OACAS 2-day AOP training sessions delivered to staff.
- The Society developed two working protocols for working with First Nation, Metis and Inuit families: Protocol - Legislative Responsibilities in Working with First Nations Families & Protocol between WECAS and Agencies Serving First Nation, Metis and

#### Inuit Families.

- The society invited all bands in the Southwest region to join the Aboriginal Liaison Committee.
- The Aboriginal Liaison Committee continued to schedule monthly meetings and a subcommittee for training was developed.
- Two joint informational meetings between WECAS, the Can Am Friendship Centre and the Metis Nation of Ontario were held in an effort to recruit more First Nation and Metis Foster Homes.
- The CEO as well as senior leadership visited with the Chiefs of Walpole Island First Nation, Delaware Nation at Moravian of the Thames and Caldwell First Nation.
- The Society has contracted with Can Am Friendship Centre of Windsor for a full time FTE.
- The Society continues to recognize the importance of facilitating a good working relationship with the Low German Mennonites Community in the Windsor-Essex area. For this reason WECAS has undertaken the following initiatives with the Low German Mennonites over the past year:
  - WECAS continues to employ a Family Services Worker whose background is from the local Low German Mennonite Community. She is assigned most of the on-going protection files identified from a Low German Mennonite background as she can speak the language and understand the culture. Additionally, she is utilized as a resource for other workers as situations arise. This has been invaluable in making inroads with the Low German Mennonite Community and their leaders. A Family Service Supervisor who is also Low German Mennonite, situated in the Leamington office has also been able to make linkages with the elders in the community.
  - Staff have also met with Lilly Hiebert Rempel from Mennonite Central Committee who continues to assist WECAS to know and understand the challenges and struggles that the Low German Mennonite Community continues to face. These discussions led to a WECAS staff participating in a focus group whose ideas were used to plan the annual Low German Mennonite Conference.
  - In addition to this input WECAS sent a record number of staff to the annual Low German Mennonite Conference in May 2016 to help with training and cultural understanding. Due to the high level of participation from the Leamington office this conference will be held in Leamington on an annual basis versus only being held in Kitchener. A goal for 2017/ 218 is that WECAS will have a voice in the planning and organization of this conference.
  - WECAS staff continue to follow the protocol implemented between WECAS and the Low German Mennonite Community with a goal to update this protocol in 2017/2018. In 2016, WECAS had another congregation from within the Low German Mennonite Community sign on as a participating group to this protocol. This group also asked if they could work with the Society in the capacity of having WECAS pre-approve some of their church families as pre-approved kinship homes.

- The French Language Compliance (FLS) Report for 2016/2017 was submitted to the Ministry in April 2016. This report highlights the efforts in the Agency to ensure that we are in compliance with French Language Service requirements, as outlined in the service contract with the Ministry. Compliance with the French Language Service requirements, in areas designated under the French Language Services Act (FLSA), ensures that we have the capacity to take appropriate measures to address the needs of French-speaking clients. The agency is open to collaborating with partner agencies to support the provision of FLS in the community through strategic planning.

*Projected Activities for 2017-2018:*

- The Aboriginal Liaison Committee has made good progress and will continue to review the document from OACAS ‘Reconciliation Framework, Sharing a Good Heart’ and will develop goals and recommendations for implementation at WECAS in consultation with the community.
- Continued efforts will be made through the Aboriginal Liaison Committee towards educating the First Nations, Metis and Inuit communities on the need for foster homes and/or customary care homes in our area.
- The Aboriginal Liaison Committee will also be working with the Metis Nation of Ontario to develop training for WECAS staff.
- The AOP Committee and subcommittees will continue to engage in activities as follows:
  - To inform staff regarding cultural customs and holidays (i.e. Ramadan, Black History Month), cultural community events, and external training opportunities
  - Internal case consultation to enhance service to families and to connect staff to culturally relevant resources and services
  - Case Consultation and advocacy - Liaise with First Nations community members, ISWA, ACOW, Service Alliance for Equality (SAFE), FiveFourteen, WE LIP, and local settlement agencies to enhance communications, working relationships, and to improve outcomes for children, youth and families
  - Continued collaboration between WECAS, WE LIP and cultural community partners to further develop public education/prevention efforts, reciprocal training, promote understanding of the child welfare mandate, and support Foster/Adoptive Parent recruitment.
  - Continue to represent WECAS at a broad range of cultural events such as: The African Community Roundtable, ACOW Events, WE LIP, Health Equity for Immigrants and Newcomers Committee, Newcomer Youth Roundtable, Windsor Pride, and World Refugee Day

## 6. OFFICE OF THE CHIEF LEGAL AND HUMAN RESOURCES OFFICER

The Chief Legal and Human Resources Officer is the executive responsible for legal, human resource and quality assurance services within the Society.

### Legal Services

This program oversees the work distribution and follows through with the outside legal firms as well as provides the legal expertise in responding to the agency complaints filed through the Child and Family Services Review Board.

In 2016 /2017, WECAS continued to contract with two firms to provide legal services for child protection. We continue with a hybrid model, which was introduced in late 2013/2014 utilizing both internal and external counsel allowing us to bring a percentage of files in-house. This model enables us to better control costs in this area.

Our hybrid legal model comprises of three legal counsel, three Legal Assistants and three Court Services Clerks. The Court Services Clerks main functions are to vet/redact child protection files for lawyers who have sent a request to have access to a file whether it is for child protection purposes or a third party request. They are also responsible for the compilation of statistical data related to Court Services. In 2015/2016 there were approximately 440 disclosures completed. Of the 440 disclosures completed, 323 were Child Protection and the remaining 117 were third party requests. There is a slight increase this year.

The average monthly number of on-going cases before the Court for 2016/2017 at the end of the third quarter was 427, which is comparable to the 446 the prior fiscal year.

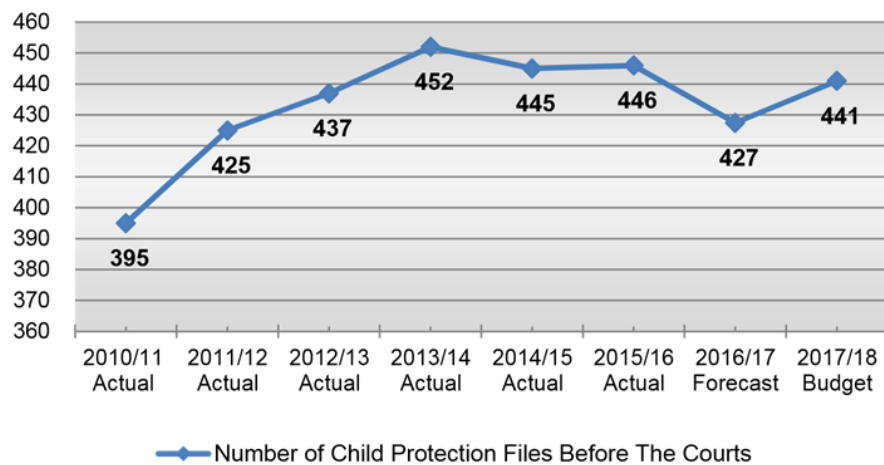
Another initiative that the legal department has undertaken is an increased collaboration with Legal Aid Ontario Settlement Meetings (LAOSM). The pilot project has successfully resulted in resolution of cases when utilized in child protection cases, both pre-Application and in ongoing litigation.

Items	2010/11 Actual <sup>1</sup>	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Actual <sup>2</sup>	2015/16 Actual	2016/17 Forecast	2017/18 Budget
Total Average Child Protection Files Before The Courts	395	425	437	452	445	446	427	441
CFSA Applications	352	311	367	353	303	330	423	333
Trials Scheduled	47	50	36	17	9	17	7	20
Trials Commenced	16	18	14	6	15	12	7	13
Disclosures	2010/11 Actual <sup>1</sup>	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Actual <sup>2</sup>	2015/16 Actual	2016/17 Forecast	2017/18 Budget
3rd Party Disclosures	55	109	179	148	122	116	150	135
Child Protection Disclosures	267	328	408	354	390	422	431	380
<b>Total</b>	<b>322</b>	<b>437</b>	<b>587</b>	<b>502</b>	<b>512</b>	<b>538</b>	<b>581</b>	<b>515</b>

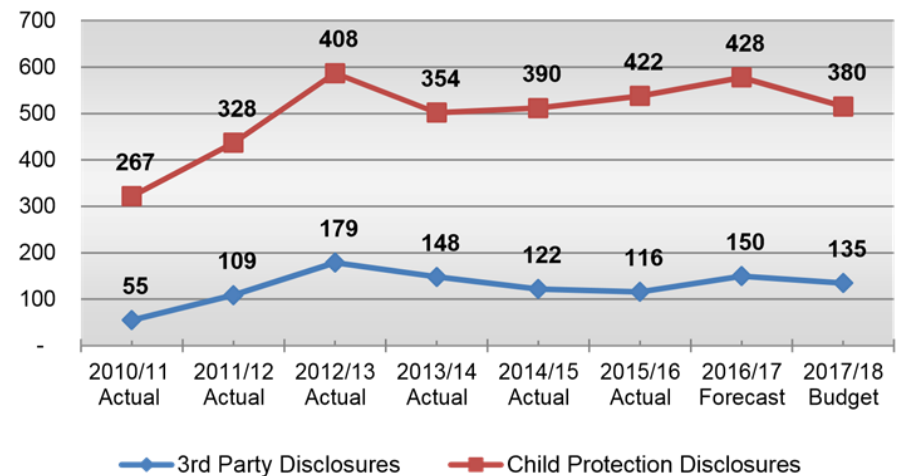
1) In house lawyers left in November 2010 and formed outside firm (Philcox Gatten & Hurley)

2) New legal model introduced

**Average Child Protection Files Before The Courts**



**Disclosures**



## Human Resources

The Human Resource program helps to ensure the organization is well positioned to attract and retain highly capable, high performing employees who are instrumental in advancing programmatic, operational and service excellence.

The Human Resource department delivers the following services:

- Recruitment and selection
- Employee compensation
- Labour and employee relations
- Performance management
- Organizational development and education
- Wellness and employee recognition
- Safety and compliance

During the 2016/2017 fiscal year, we had contract renewal negotiations for both CUPE 1 and CUPE 2 unions. After several bargaining meetings, we completed the CUPE 1 Collective Agreement on April 29<sup>th</sup>, 2016, and the CUPE 2 Collective Agreement was completed on January 30<sup>th</sup>, 2017. Both these agreements expire March 31<sup>st</sup>, 2018. Human Resources anticipates that notices to commence bargaining will be received from both bargaining unions approximately 30 days before the expiry date of each contract, and the bargaining for renewal contracts will commence shortly thereafter.

### Training

All new hires are required to attend the “New Hire Orientation” program. This is a great opportunity to introduce employees to the agency, its culture and policies. The importance of employee training does not end with new workers. Management and staff training and development are equally important to workplace safety, productivity and satisfaction.

The agency has a very aggressive training schedule which is re-evaluated on a regular basis. The chart below identifies the number of training sessions that were offered in 2016/2017:

	Internal Training	External Training	OACAS Training
Sessions Offered	52	23	20

### Clinical Education and Development Specialist

Since the implementation of the Clinical Education and Development Specialist position, we have been able to enhance training and increase opportunities for staff. This position works closely with the Human Resource Department to build the training calendar and create and deliver curriculum. The following goals have been achieved with the development of this position:

- ✓ The development and delivery of case note training for the entire agency. Areas for improvement which were flagged from the case note audit were incorporated into the training. All training was specific to the various departments including Family Services, Children Services, Resources and Adoption.
- ✓ The development and delivery of a training session to Resources on preparing for court and testifying.
- ✓ Supervisors have referred staff who are struggling in various areas for skill enhancement sessions. Throughout the year, the specialist has worked one-on-one with staff in the following areas: legal documents and court preparation; case note writing; working with resistant clients; time management; professional writing and the appropriate use of supervision. Upon completion of these sessions, follow up reports were provided to supervisors. Thirty-one (31) staff were trained in Case Note writing.
- ✓ The development and delivery of the Court Plan of Care training. In total, ninety (90) staff were trained in 2016/17.
- ✓ The development and delivery of Transfer of Learning groups. These groups were a follow up to the New Worker Training series and reinforced the core curriculum. Following the session, supervisors were provided with a report on their worker's ability to transfer skills into practice.
- ✓ Assisted Directors with the streamlining and delivery of the Aspiring Leader Training.
- ✓ Reinforcement, assistance and follow up of the Coaching/Mentoring Program.
- ✓ Assisted with the arrangement of ASIST training.
- ✓ Member of OACAS Child Welfare Professional Series Re-Design Working Group.
- ✓ Revived and co-chaired the Clinical Education Committee.
- ✓ Assisted HR with the development of the agency training calendar.
- ✓ Reviews and assists with the Baldwin inquest recommendations.

In addition to the continuation of the above tasks, in this upcoming year, this individual will be involved in the following:

- In conjunction with in house legal counsel, develop and deliver legal summary training.
- Involvement and assistance with the upcoming expectations surrounding the designation of authorized Child Welfare Professionals in Ontario.
- Promotion of the new OACAS eLearning opportunities.
- Create opportunities for Aspiring Leader participants.
- ASIST training implementation.
- Develop and deliver monthly skill development groups.
- Reviewing current neglect training material; work with trainers to revise, update and expand.

In follow up to an internal Child Death Review, and to support our training program, WECAS sent two individuals to become certified trainers in the Applied Suicide Intervention Skills Training (ASIST). ASIST is a two-day training program designed to help participants learn to intervene and help prevent the immediate risk of suicide. This training provides a standardized model to help workers in exploring, discussing and safety planning for suicide intervention. There are 95 staff trained to date and two more sessions are planned in the upcoming months.

### Health and Safety

In 2011, the Windsor-Essex Children's Aid Society underwent a Workwell Risk Management Plan to assist in improving our workplace health and safety programs. We successfully addressed all of the objectives of the Risk Management Plan and continue with these positive actions that undoubtedly help to prevent workplace injuries and illness. We were proud of accomplishments with the analysis but know that ensuring the health and safety of our staff is an on-going process.

We have an active Joint Health and Safety Committee, which meets monthly to review all Safety Incident reports and to strategize with respect to specific and more global health and safety issues. The composition of the committee is both union and management representation.

Other actions that we take to ensure the health and safety of our staff include:

- All new staff and those returning from a leave of one year or longer are required to participate in Health and Safety Orientation. This training is delivered jointly with the Human Resources Health and Safety Management representative and the Union co-chair of the Joint Health and Safety Committee (JHSC). In this orientation, staff are provided basic information to help keep them safe.
- Supervisors are provided with position specific Job Hazard information that they must review with their new workers to ensure the workers understand the specific hazards of their position and the controls that have been put in place to reduce risk.
- Safety planning occurs on a regular basis between a supervisor and a worker. The JHSC has been involved in assisting in safety planning. This is a very effective and collaborative approach.
- Bill 132 amending the *Occupational Health and Safety Act* to include Workplace Sexual Harassment recently came into effect. This has compelled us to review our related policy and consider required updates and further training for staff.
- The WECAS intranet has a designated Health and Safety website which has many resources available to staff from safe lifting techniques to driving in winter tip sheet and worker safety tips, to name a few. The website also has the past safety alerts that have been sent out to all staff.

## Quality Assurance

The Quality Assurance Director is responsible for the Society's information and data collection processes and statistical reporting systems, quality assurance programs and research programming, client records, audits and outcome measures for the Society by:

- Developing and implementing a client outcome measurement system;
- Conducting research and evaluations of client-centered programs to ensure that they are working and achieving intended goals;
- Gathering feedback from various stakeholders including clients, community partners, and staff on agency matters for the purposes of strengthening client outcomes, community relationships, and internal processes;
- Performing periodic audits, or supporting the performance of file audits, to ensure compliance with agency policies and practices and Ministry standards;
- Monitoring, evaluating and reporting on the quality of the Society's data as it relates to services for children and families and the Ministry's funding framework; and,
- Taking a lead in monitoring the development and implementation of the Society's Strategic Plan.

Our strategic focus areas and values have shaped our strategy map, which is embodied by the following statement:

*"By following what we believe (our values), we will build a strong organizational foundation (organizational readiness), using efficiencies and excellence (internal processes) and by leveraging resources (finance) to meet the needs of the people we serve (clients and stakeholders), thereby delivering on our transformational outcome goal and achieving our vision and mission."*

Our Balanced Scorecard or strategic performance management tool helps the Society track how we are doing toward achieving our strategic goals. It provides a framework to monitor specific and measureable indicators of organizational performance identified during the strategic planning process. We have been reporting scorecard measures twice per year for the past 5 years and we continue to refine and identify new measures when necessary. At each reporting cycle, measures of interest are identified and deeper dives are then undertaken which may include stakeholder feedback, audits, program evaluations, or breaking down the data into smaller groups to identify trends.

Development and monitoring results of the provincial Key Performance Indicators, a system of monitoring service outcomes, governance, and operations, has been a key part of the work of the Quality Assurance Department and they are reported in the Balanced Scorecard. We currently have the capability to report on all of the PIs either through our Matrix database or through other data collection strategies such as questionnaires. We have validated about half of them with OACAS and we are actively working on validating the remainder. The PIs play a key role in strategic performance management as well as in continuous service improvement. We report our results on the PIs to the Ministry and OACAS and we post them on the agency website for the public to view.

The QA department is also responsible for responding to the Ministry's new service Quality Improvement Plan (QIP) which was implemented in January 2016. The purpose of the QIP is to provide evidence to the Ministry that the agency is compliant or working toward improving our compliance for select Child Protection Standards. QA developed the process for collecting data, running results in our database, validation of the results, and assisting in developing recommendations, as well as completing the QIP template. To date, we have submitted five QIPs as per the Ministry's requirements. The QIP has helped us understand where we need to improve our compliance.

The over-representation of certain groups receiving services from CAS's has been a focus for the Ministry. In 2016, the QA department led the project to provide vast volumes of data to the Ontario Human Rights Commission, a request that was made to all societies in service of better understanding and advocating for ethnocultural groups receiving services from CAS's. Further to this, QA developed a community brief on the disproportionality of several ethnocultural groups receiving services from the agency, specifically, how our rates of African Canadian, Muslim, and FNMI children and families compare with their rates in the general Windsor-Essex population.

The importance of quality assurance, research, and evidenced-based outcomes to the field has been increasing, as has the need for societies to provide increasing evidence of accountability and compliance to the Ministry. As a result, 2016 also saw the addition of two new staff to the Quality Assurance department, which now consists of the Director, QA Analyst, and a new Clinical Supervisor for the purposes of Quality Improvement, as well as an Administrative Support position. The Supervisor helps the QA department perform audits as well as track our progress on quality improvement recommendations. The Administrative Support role is to provide data entry, spreadsheet, and support creating various graphs and charts.

Some of the other highlights in the QA department in 2016/17 included:

- ✓ Development of the Catching the Learning Bug (CLB) program to improve educational outcomes for children in care
- ✓ Assisting in writing a successful grant from Rotary 1918 to launch the CLB program with families in protection
- ✓ Publication of our research project on case note quality in the OACAS Journal

The agency has been selected for the Ministry's End-to-End Review (March 2017) and QA will be assisting with managing aspects of the project, which involves presenting documentation to support our performance in five areas:

1. Governance
2. Operations Management & Service Delivery
3. Financial Management
4. Performance Management
5. Client Outcomes

Our other next steps in 2017/18 will focus on:

- Continuing to report progress and outcomes related to the Quality Improvement Plan (QIP)
  - Continuing to report on the Balanced Scorecard indicators
  - Continuing to develop and validate the KPIs, possibly setting targets;
  - Identifying measures of interest at each balanced scorecard reporting cycle,
  - Launching the Catching the Learning Bug program with families and children in ongoing protection services
  - Continuing to identify and undertake any opportunities for research and evaluation in service of continuous improvement of outcome
-

## 7. OFFICE OF THE CHIEF FINANCIAL OFFICER

The Chief Financial Officer is the executive responsible for finance, administration and technical services within the Society.

### **Finance and Administration**

The Controller is responsible for the finance and office administration programs that help ensure the organization is well positioned to achieve its financial targets.

#### Financial Services

The Financial Services program drives the business segment of the organization and is responsible for leading in planning, management, accountability, and contract administration. Financial information is a powerful tool that assists in service program development, innovation and improved outcomes for the children and families we serve.

The program is responsible for the following functions:

- Day to day accounting and financial operations;
- Develop and implement a business plan that captures key objectives to be achieved during the current year;
- Develop and implement action plans to achieve the key objectives;
- Identify emerging service trends and adjust business estimates accordingly;
- Form financial and statistical performance models;
- Identify the causes of performance gaps; and,
- Proactively identifying financial performance implications that effect business goals and needs.

#### Office Administration

The office administration program coordinates the office work system and is responsible for planning, organization, and controlling the clerical aspect of the organization, including the preparation, communication, coordination and storage of data to support agency programs and services.

The program is responsible for the following functions:

- Administrative support management and supervision
- Procurement
- Payroll and benefits administration
- Labour scheduling and monitoring systems - after hours, family access, and volunteer service requests
- Records Management Systems
- Centralized records – sourcing, maintenance, scanning, control, and auditing

## Technical Services

### Building and Property

The Society operates from two locations comprising of a 92,000 square foot main office located at 1671 Riverside Drive, Windsor and a 12,916 square foot satellite office located at 33 Princess Street, Leamington, Ontario.

The Technical Services Director is responsible for building and property resource planning, building maintenance, repair and disaster planning for the above facilities.

The building and property resource plan will:

- State its service objectives;
- Support the agency's legislated mandate, mission statement, guiding principles and strategic plan;
- Reflect a systematic review of past performance and changing service and funding circumstances; and,
- Address how the building and property program effectiveness, program costs and cost effectiveness are to be monitored, and reflect input from all levels of agency staff and the Board.

The budget component of the building and property resource plan is based on:

- Building and property resource plan objectives
- Adequate cost analysis
- Realistic estimate of operating costs and revenues
- Input from Agency staff and the Board
- Identification of deficiencies in resources needed to meet service objectives, and development of a work plan which recommends both short term (fiscal) and long term solutions.

### ***Facilities maintenance and repair program ensures:***

The Agency buildings and grounds are kept in good repair and operating condition. Building repairs are completed according to the need and financial resources being available. The Agency complies with all local building and fire codes and applicable regulations concerning building and grounds care. The Agency building security and safety plans are operational and effective.

### **The disaster plan will:**

- Name the plan administrator; Outline the responsibilities of the plan administrator; Provide disaster severity definitions; Address computer operations, and Address facilities management.

## Information and Technology

The Technical Services Director is also responsible for Information Technology Services, which ensure organizational access to mission critical information and communication services, providing the infrastructure for automation, governance for the use of the network and operating systems, and assistance in providing the operational units with the functionality they need.

**Governance:** Providing the operating parameters for individual and operating unit use of the IT systems, networks, architecture, etc. (This includes responsibility for conventional IT security and data assurance). Best practices and industry standard guidelines and protocols are utilized throughout the IT infrastructure planning and deployment of all information systems used by Society personnel.

**Infrastructure:** Providing the operating network and circuitry and all equipment needed to make the IT system work in accordance with an established operating standard and system "size." OPS – Ontario Public Sector guidelines as well as security mandates and protocols are followed in adherence to best practices as well as published Microsoft established methodologies and Security practices governing all infrastructure equipment herein. Cisco switches are checked and updated to latest OS firmware available as well as Juniper and Barracuda Security appliances leveraged with latest technologies to secure the datacenter internally and externally. Airwatch MDM systems are utilized to protect the mobile iOS devices used in the field externally each day 24/7.

**Functionality:** Providing the capacity for operating applications development, storing and securing the electronic information the organization owns, and providing direct operating assistance in software use and data management to all functional areas in the organization. The datacenter uses the latest technologies to promote 24/7 and five 99.999% uptime throughout the year each day 24/7 365 days a year. The Datacenter has continuous replication and backup to hard disk technologies provided by Unitrends appliances as well as Liebert UPS power supplied to provide continuous filtered power in addition to the Kohler Diesel Genset that protects and provides back up power to the entire head office 24/7 in the event of a blackout or prolonged power outage. The disaster plan affords the Society with an ability to quickly recover and provide business continuity.

### Our IT department will be maintaining our internal systems and infrastructure, which includes the following:

- 1) Equipment supported:
  - a. 367 laptops
  - b. 25 servers
  - c. 337 Cell phones and Smartphone Enterprise MDM Server
  - d. 28 x 2way radios
  - e. 9 photocopiers
  - f. 8 scanners
  - g. 2 locations (Windsor and Leamington offices)
  - h. 6 wiring closets
  - i. 3 communications huts
  - j. Micro Wave link from Windsor to Leamington
  - k. 426 Land Phones (PBX) and Queue sequencing software
- 2) 737 work orders per month (8844 per year)
- 3) 52% of work orders are responded to within one hour

## **Child Protection Information Network (CPIN)**

One of the most significant changes in the Child Welfare system and for this organization will be the implementation of the Child Protection Information System (CPIN). The Windsor-Essex Children's Aid Society has been cooperatively involved with the project since its inception. WECAS has provided the CPIN project staff expertise in all facets of the development of this software suite from Finance through Information Technology and Case Management. There continue to be four (4) staff who provide assistance to the CPIN project team from a time to time basis with membership on various committees and subject matter expert groups to assist with the future deployment and development of the CURAM product on the CPIN project.

WECAS met with the CPIN deployment team in the fall of 2016 to align strategies on future deployment and migration path from MATRIX to CURAM. Upon further discussion and review, the WECAS deployment date has been postponed once again and awaits further direction from the Ministry as to when a go live date down the road for WECAS will be assigned accordingly. WECAS continues to work with the Ministry and their deployment team on a data migration strategy that works; mobility; worker safety; child welfare information features/functions and reporting that functions correctly; and a new system that protects children and serves WECAS clients at the service levels desired, while also providing the same levels of system integrity MATRIX has provided since 2004.

WECAS is expected to discuss the future deployment date with the Ministry in the next fiscal year 2017-2018.



## 8. OFFICE OF THE CHIEF EXECUTIVE OFFICER

The Chief Executive Officer is the executive responsible for Public Relations and Fund Development Services within the Society.

### **YOU CAN WRITE A CHILD'S STORY PROGRAMMING CAMPAIGN, 2016-2017**

The You Can Write A Child's Story Campaign focuses on funding programs that impact the positive programming that enriches, encourages and provide opportunities for successful outcomes for the children, youth and families that the Windsor-Essex Children's Aid Society (WECAS) provides services too. The campaign is the underlying theme for all marketing and fundraising initiatives that reflect the mission and goals of the Windsor-Essex Children's Aid Foundation. The campaign has a \$2 million goal over five years. The first year of the campaign (June, 2015 to June, 2016) with a \$400,000 objective raised \$416,698 which is 104.17% of the total target. This revenue is applied to programs that in most cases do not receive government funding but rely on the generosity of individuals, organizations and businesses.

Some highlights of this charitable programming for the first year (June 2015 – June 2016) are as follows:

Education Bursaries	\$33,900.00
Back to School Back Pack Program	\$6,846.50
Education –CCSY Support	\$15, 247.83
Homework Program	\$2,750.00
Kids With Cameras	\$6,271.52
Art Program	\$3,885.40
Music Program	\$240
Family Well Being Program	\$9,517.63
Community Garden	\$4,180.30
Summer Camp	\$70,286.87
Holiday Program	\$39,978.54
Miscellaneous Programming	\$17,915.48
Child Abuse Prevention programs	\$6,133.52
Family Assertive Community Treatment (FACT)	\$25,489.51
New Beginnings Work Program	\$12,693.44
Care Kits (Ted & Loretta Rogers Grant)	\$40,239.06
Academic Dinner	\$11,868.87
CCSY Christmas Dinner	\$8,646.59

## MARKETING

To coincide with the “You Can Write A Child’s Story Campaign”, a comprehensive marketing initiative was launched to promote the campaign and its objectives. A priority of course has been to generate funding however, this form of outreach has also provided an outlet to increase awareness of the Society’s services and promote the need for foster parents and volunteers, as well as putting in the forefront Adoption opportunities and Prevention Programs. The following are some highlights of the first year of the marketing initiative:

- **Windsor Star** – A series of videos and online stories reached an engagement area of 3.43% (Benchmark 0.95%) from a targeted Windsor-Essex County audience with an average of 3 minutes and 44 seconds spent reading the story and over 1500 views. There were 10,487 clicks. From a print perspective, each story reached an average 64% of Windsor-Essex County adults (173,000 weekly readers). The bulk of interest was in months that focused on human-interest stories, such as the Holiday Program, highlighting foster parents and the achievements of our youths through the assistance of bursaries. Indirectly, the Windsor Star news team was very receptive to responding to our media releases or engaging in stories about the needs of our clients at Holiday time, recognition of volunteers, Child Abuse Prevention Month and much more.
- **AM800 Experts on Call** – The target audience of AM800 is adults, ages 22-54 with 41% of males and 53% of females of Windsor-Essex County as regular listeners. The focus was on a monthly one hour Experts on Call show, which airs Saturday mornings. Each month featured a different program/service/project. Staff, volunteers and youth that were associated with these topics were the guests. Feedback was received from various segments of the community that the show was heard and knowledge was enhanced.
- **Snapd** – At the time of the launch of the marketing campaign, Snapd had a circulation of 14,000. This has now increased to over 15,000 subscribers in Windsor-Essex County. Snapd’s popularity is increasing rapidly as it reaches a mixed demographic with a large population of young professionals. As well as monthly discounted ads highlighting programs/services/projects and events, Snapd produced a four-page insert highlighting the second anniversary of the Bill & Dot Muzzatti Child & Family Centre. Snapd complimented our participation by photographing staff and volunteers at 19 different community events over the course of the first year.
- **Windsor Spitfires** – As one of the largest continuous gathering spots of local residents throughout the hockey season, the WFCU Centre, home of the Windsor Spitfires, seemed like the ideal spot to promote the Society’s need for Foster Parents and Volunteers. A rink board advertising the appeal was installed in a corner; location of the rink with a direct line to TV coverage of Spitfire games. As a result of our participation, PhysioFit, through the Spitfires, has provided season tickets that are distributed throughout the year to foster families and children in care. Also, the Spitfires have donated tickets/suites and equipment to our many events including the Boards/Staff Face to Face Campaign.

## Overall Benefits of Marketing Initiatives

### Increased Public Awareness

The feedback from all corners of the community, including business forums, public events, schools, community partners, corporate entities and general neighbourhood gatherings, is that people are talking about the Children's Aid Society, and in a good way! Myths are being dispelled, such as the fact that we use our buildings as residences for all children that come into our care, the complete false misconception that children and youth in care have little chance to achieve a successful future that government funding assists all our programs that impact the quality of life for children. As indicated, the benefits of partnering with media has had many offshoots in terms of bonus exposure and positive media coverage.

The nomination by Windsor Police Services Chief Al Frederick of WECAS for the Windsor-Essex Regional Chamber of Commerce Pillar of the Community Award, and the ultimate selection of the Society as one of three finalists, offered us exposure to over 1000 members of the business community at the Annual Business Excellence Awards. The video showcasing the Society is still shown on TV Cogeco. The insert published by the Windsor Star featuring the Society's profile was distributed to the full circulation of the Windsor Star. It is fair to say that our enhanced image and knowledge of the Society's role in the community had an impact on the nomination process.

The same can be said for specific external events such as the Association of Fundraising Professionals (AFP) Canada South Chapter National Philanthropy Day Awards and the Windsor-Essex Chamber of Commerce Lunch and Learn. Both civic events were a result of our ever increasing public status which has in turn brought a whole new audience to the doorstep of WECAS. As the need is constantly present for foster parents and volunteers, we have widened the appeal via the use of all these media sources. This has enhanced interest, generated questions and widened the reach for individuals who may fulfill their roles.

### Increase in Fundraising Revenue

The "You Can Write A Child's Story" Campaign has paid off *literally*, as knowledge of programs has enhanced. As noted in the 2015-2016 Annual Report of the Windsor-Essex Children's Aid Foundation, revenue in almost all program categories of the Foundation was up from the previous 2014-2015 year.

	2014-2015	2015-2016
<b>Fundraising &amp; Donations</b>	\$295,294	\$604, 944
<b>Grants</b>	\$21,595	\$98,297

### **Providing Opportunities For Our Youth**

Through video, interviews, stories and events, the Marketing Campaign has enabled our youth an opportunity to share their journeys, discuss their aspirations and highlight to the community how WECAS has influenced their lives. More than any other avenue, these presentations had an impact on changing perception and highlighting to others about the many ways WECAS supports and encourages the children, youth and families to whom it provides services. As a result, donations have been made to assist our youth personally. Snapd and Windsor Life Magazine have chronicled the many “Success Stories” that are becoming typical of our youth. Individuals and companies have embraced our Education initiatives and, particularly, the newly established Empowering Youth program Fund.

### **Instilling Pride**

The response from those who have embraced our campaign has been overwhelming. In all corners of Windsor-Essex, from Boardrooms to neighbourhood gatherings, people are talking about WECAS and its role in the community. It is not unusual to be asked about programs, events and how one can help. This has generated pride amongst our staff, volunteers and foster parents in terms of being a vital part of an organization that has a proactive and positive role in changing lives for the better.

### **Community Hub 33**

The messaging that took place via the marketing campaign enabled WECAS to further promote the needs of Essex County residents and the strong and most recent expanded presence that the agency has in the County. The re-location of the Leamington office to the Central 33 complex provides many benefits to our clients, particularly the sharing of resources with partner agencies. Together, the collaboration has become known as *Community Hub 33*. Through our marketing initiative, we were able to share the news through the Windsor Star’s advertising package (including video), Snapd and various sources of social media. To further reinforce the campaign, the Foundation funded a window film of the “You Can Write A Child’s Story” campaign theme that is similar to the one at the Riverside Drive location.

## Moving Forward

The following marketing initiatives (Phase 2) are currently underway and will continue to promote the mandate of the “You Can Write A Child’s Story” campaign until June 2017, at which time an analysis of these efforts will be conducted and recommendations for Phase 3 (September 2017 – June 2018) will be brought forth:

- **Windsor Star** – Three online stories, videos and print stories focused on Foster Parent Recruitment, Holiday Program and Summer Camp. The Star is complimenting the program with in-kind promotion of major events/activities during the course of the campaign.
- **Snapd** – Includes a four-page insert to the full May 2017 Snapd circulation (15,000) highlighting Summer Camp and “Success Stories”. Also includes Holiday Program ads.
- **AM800** – A complete six weeks on air advertising campaign beginning in May 2017, highlighting summer camp and emphasizing an appeal to support the Camp Program.
- **Windsor-Essex Regional Chamber of Commerce Pillar Membership** – Includes a 6-month digital marketing package and premier feature spotlight in ‘Business Briefs’ leading up to the Enchanted Garden Gala, May 6, 2017.
- **Windsor Spitfires** – Includes:
  1. Main Bowl Rink Board with complete T.V camera exposure to be refreshed throughout the season. It will be a recruitment tool for foster parents and volunteers.
  2. Jumbo-Tran Segment – Throughout the entire season, a WECAS supplied video will be displayed on the Jumbo-Tran during one intermission.
  3. Windsorspitfires.com – WECAS will receive brand exposure with a pre-roll video commercial that will air before a weekly feature on Windsorspitfires.com, one of the CHL most visited websites with over 35,000 visitors per month. Creative content will change throughout the season.

## FUND DEVELOPMENT

The opening of the Bill & Dot Muzzatti Child & Family Centre in 2013 provided WECAS with physical space to bring together, enhance and expand programs that nurture children, empower youth and strengthen families. The Centre reinforces that everyone should have an equal opportunity to obtain the skills that are required to be a good parent and for the young people we serve, every opportunity to aspire to their dreams. The Windsor-Essex Children's Aid Foundation supports these goals and in turn sets priorities in terms of funding programs, nurturing and acknowledging donors, and upholding the innovative concept of the Centre.

### Highlights

- As a result of the Our Youth-Charting the Course for the Future Program, TD Bank presented a cheque of \$75,000 to cover the cost of apprenticeship programs and completion bursaries over the next five years.
- The Family Assertiveness Community Treatment Program (FACT) is in its second year of a \$100,000 funding commitment by Green Shield Canada.
- Third party events increased. Some included the "Just Cause for Laughs" event, the Circle of Seven's Denim & Diamonds Gala, the Hudson's Bay Co. Charity Giving Day and numerous Holiday Program happenings.
- Summer Camp donations exceeded \$43,000, including a \$25,000 donation from the Canadian Tire Jumpstart Foundation.
- There were numerous individuals, organizations and businesses/corporations that have sponsored existing and new programs.
- In terms of the Foundation's two signature events, over \$38,000 in net proceeds was raised at the 5<sup>th</sup> Annual Gourmet Gardens event on May 1<sup>st</sup> at Sprucewood Shores Estate Winery. The 19<sup>th</sup> Annual Cops Care For Kids Fashion Show & Silent Auction generated over \$21,300 in net proceeds.
- Four significant Legacy gifts were received in the past year.
- The annual Boards/Staff "Face to Face" Campaign surpassed previous totals with \$48,320 in cash and pledges that will be directly allocated to programs.
- The Foundation Board unanimously approved a five-year plan that addresses the deployment of cash associated with a near \$1 million surplus. This included \$545,000 directed to enhance bursaries, \$400,000 directed to establish an endowment fund and the retainment of \$40,000 to be used as a reserve for current year potential fundraising shortfalls. The long-range impact is enormous as it provides significant additional support to our youth as well as providing a vehicle to those who may wish to make significant investments in the Foundation and its programs.
- The Roger A. Lindsay Bursary was created to assist with purchase of books or related equipment for youth attending post-secondary institutions.
- In-kind donations of food were sponsored by:
  - o Paul Lue Pann of Sun Life Financial's Anchor Drive office (Family Day and Thanksgiving Drives);
  - o Andrew Thiessen of Thiessen's Orchards (Apples); and
  - o Henry, John & Jake Neufeld of Vine Fresh Acres (Cucumbers)
- 834 families benefitted from over \$75,000 in cash donations and over \$500,000 of in-kind donations to the Holiday Program.

## Moving Forward

The following fund development activities are planned for the duration of the calendar year:

- The Windsor Estate Planning Council Luncheon Meeting of Financial/Legal Advisors to be held at WECAS in March. The WECAS Legacy Giving program will be featured with a panel presentation.
- The Enchanted Garden Gala on Saturday, May 6, 2017 at Caesars Windsor. This event is expected to net over \$70,000 for programs of the “You Can Write A Child’s Story” Campaign.
- The Smilezone Foundation has chosen WECAS to be the recipient of a legacy project of the 2017 Memorial Cup. The Foundation will be re-fitting six rooms of the Bill & Dot Muzzatti Child & Family Centre with furniture, murals, equipment and accessories making each room child friendly. A Grand Opening and luncheon on Monday, May 15<sup>th</sup> will feature the Windsor Spitfires as well as other OHL and NHL guests. There is no cost to the Society or the Foundation.
- The Viewpointe “Be Happy” 5km/10km Race, a third party event at Viewpointe Estate Winery, on June 25<sup>th</sup> is expected to raise over \$12,000.
- A concentrated focus on securing grants to enhance current programs and develop innovative new projects. As much as possible, collaboration will be made with partner organizations in order to avoid duplication of services and to encourage partnerships.
- A formal appeal to donors to consider a named bursary to support youth pursuing post-secondary and apprenticeship opportunities.
- The 20th Anniversary Cops Care for Kids Fashion Show and Silent Auction – Many new “extras” to make this a very special anniversary event.
- A community family fundraising event has been confirmed for Saturday, November 25<sup>th</sup>, 2017 at the Capitol Theatre. Canadian Toronto based children’s entertainer Dan the Music Man will lead the *Teddy Bear Holiday Jam* a concert with an after-glo to follow. The event will kick-off the 2017 Holiday Program and coincide with the Downtown Business Association’s Winter Fest weekend. Ziter Pharmacy will sponsor the afternoon.
- Expanding fundraising efforts in Essex County, particularly to support the programs of the Leamington site.

## **DIGITAL COMMUNICATIONS/SOCIAL MEDIA**

Both WECAS and WECAF websites have been renewed, and updated with relevant information as needed, which includes RFQs and timely news such as Holiday Program donations. The Outside Sign continues to be an important tool to communicate with our drive-by audience. A new, more reliable Wi-Fi connection to the sign is being pursued, to guarantee an uninterrupted connection for purposes of access to update information.

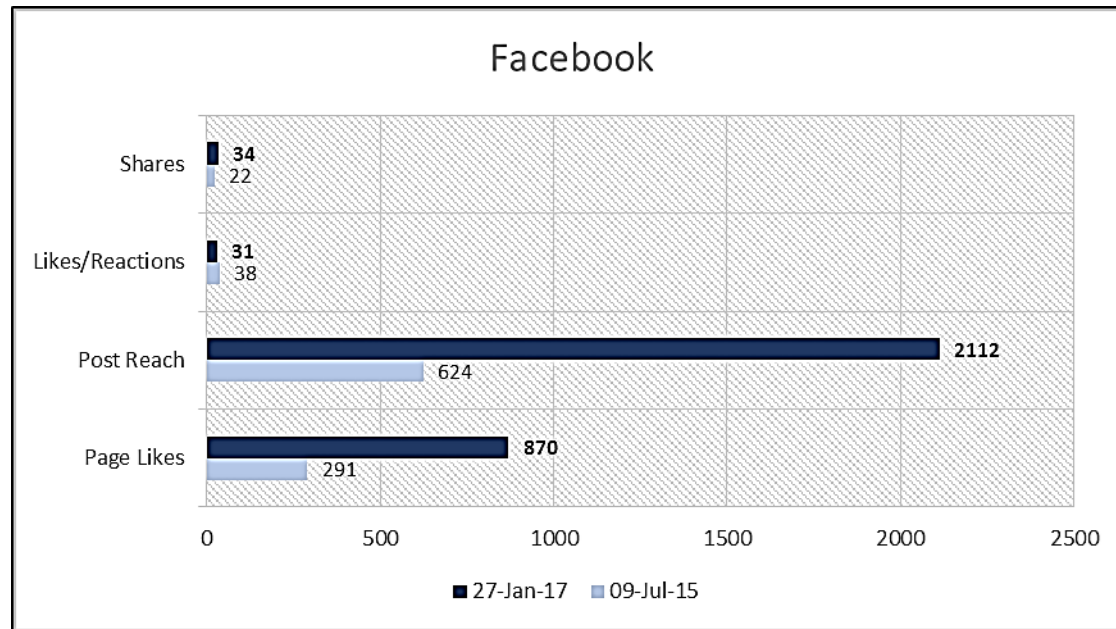
On the Social Media front, our goal to grow our audience by posting frequently and consistently is working. We post a variety of information in a timely manner, with an expected outcome of becoming a resource and vital to our community. We started blazing a trail on Facebook with our first-ever internally purchased advertisements to promote some of our programs. In the past, this type of spend was fostered through external publications. Our goal is to create benchmarks; to hold comparisons to previous external advertising and alongside our own internal social media efforts.

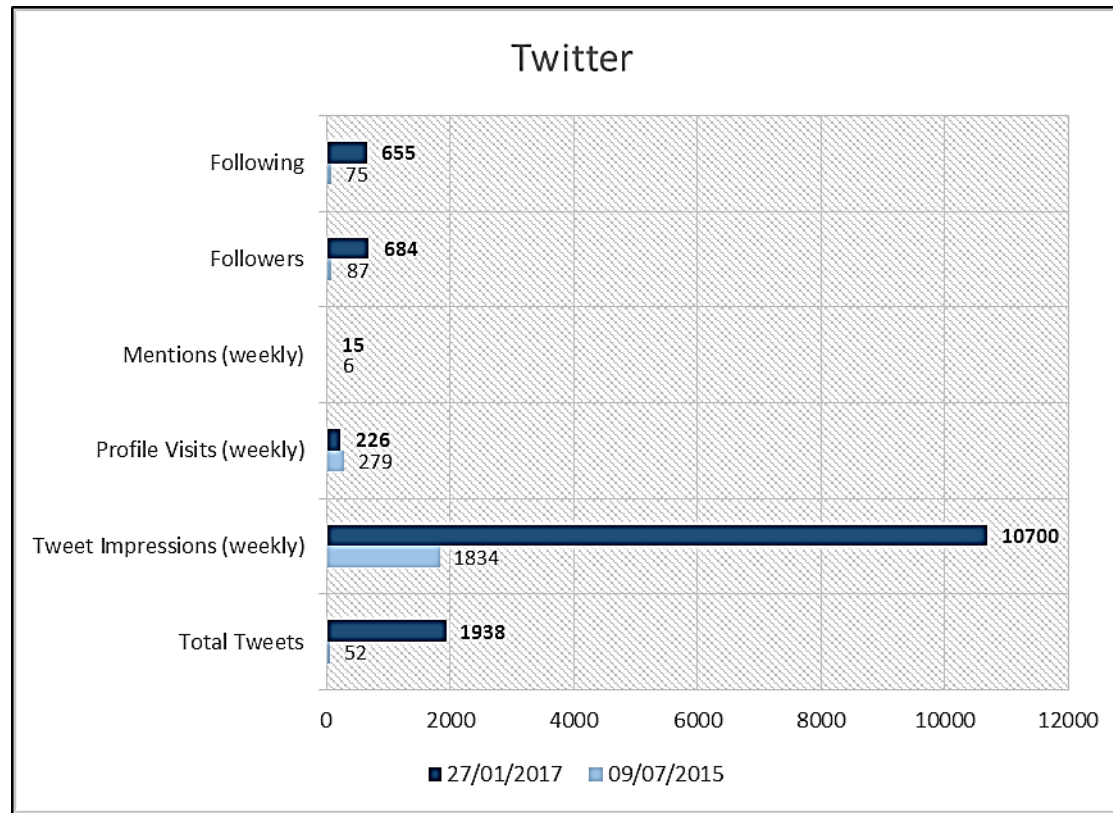
To date, three Facebook advertisements were purchased and posted. Each ad spotlighted a program in need; fostering, adoption and the Holiday Program. We will be appealing to attract Volunteers and Summer Camp donations via Facebook Advertisements in the coming months with a key focus on using video. We have two devices lined up to shoot video, the agency iPhones for quick-hits, and our own professional camcorder for more technical and polished production. An additional strategy we will be employing are “saturation days.” During a chosen day all of our social media channels will be flooded with one message or campaign.

One unique but memorable way we used Twitter was during our most recent Annual General Meeting. Using a live Twitter wall, projected on to large screens, we asked all attendees to use our custom hashtag (#wecasagm) while tweeting about our event. Our hopes were to showcase our social media prowess and commitment to digital communications. Attendees responded positively, especially when a handful of humorous tweets were posted during the presentations.

In the capacity of benchmarks, posting and advertising, we have been recording all of the analytics provided by each social media channel. As we build our online experience through regular activity, measurements will become increasingly important when we decide to launch new campaigns, allocate monies and consider our return on investment.

Here are some simple statistics reflecting the growth and engagement of Facebook and Twitter, our primary Social Media channels, from July 2015 to January 2017:





New to Digital and Social Media this year is our foray into leveraging our monthly eNewsletter and Instagram. Strategically both of these channels were chosen to appeal to different age groups. Older clients/volunteers/community supporters still lean on email, while online research revealed that 90% of Instagram users are under 35 years of age. Appealing to young professionals is vital in terms of attracting foster and adoptive parents, volunteers and donations in our aging society. Our venture into a subscriber-based eNewsletter began with a six month commitment. We are using a popular online marketing tool called “Constant Contact.” To date, we have been successful in attracting 20% of our email base to sign up.

Internal Communications have progressed successfully with the creation of the “Let’s Face It” Digital Culture initiative. This enterprise leverages video on our Intranet with multiple aims:

- ✓ **Direct more traffic to this resource;**
- ✓ **Improve internal communications;**
- ✓ **Increase visibility of upper management; and**
- ✓ **Boost morale and feelings of appreciation.**

To date, close to a dozen videos have been posted. Our “You’re Awesome” winners have been most popular, which is our employee recognition program. We have also used this medium to introduce the grand opening of Community Hub 33 and the launch of our monthly eNewsletter.

As exciting as the world of social media and online communications can be, we, as an organization, realize the need to proceed in a cautious and measured pace. Building benchmarks, which also includes new online relationships with clients, volunteers and community supporters, is vital to gauge our development and determine our future direction.

## Initiatives of Manager of Public Relations and Fund Development 2017-2018

### 1. Staff Resource for Fund Development to the Windsor-Essex Children's Aid Foundation

The Manager works with the Foundation on initiating and carrying out fundraising events, proposals and initiatives that will generate revenue to support the programs of the Windsor-Essex Children's Aid Foundation. A major task of the Manager will continue to be the staff resource to the "You Can Write A Child's Story" Campaign. This includes overseeing all elements of campaign management, to assure that Foundation Board members have resources, support and up-to-date information for a successful campaign. The Manager will identify and arrange meetings with donor prospects. The Manager will accompany Board members and the CEO on donor "asks" as determined.

### 2. Event Management

The Enchanted Garden Gala to be held at Caesars Windsor on Saturday May 6, 2017 is expected to generate over \$70,000 in net revenue (\$140,000 gross) for the Foundation's programs. The Manager is working with an Advisory Committee to assure that sponsorship commitments are met, logistics and details of the event are finalized, and ticket sale procedures and marketing arrangements are put in place. This initiative is a partnership with the Muzzatti/Gibb families.

The Manager is also preparing a recommendation for a Community Family Event that would be held in November 2017 to launch the annual Holiday Program. The Foundation has noted a void in terms of a Family fundraising event not being held in a number of years. The Manager will also work closely with the Cops Care for Kids Fashion Show and Silent Auction Committee on aspects to enhance the 20<sup>th</sup> Anniversary show.

### 3. Legacy Giving Program

The Manager will work with the Executive of the Windsor Estate Planning Council and Bart Seguin, Foundation Board member, to finalize arrangements for a luncheon meeting of the Planning Council to be held in March. WECAS' Legacy Giving Program will be featured in a panel presentation to financial/legal advisors. The Manager will also co-ordinate a fall mailing and follow-up to lawyers and financial advisors in Windsor-Essex County.

### 4. Outreach to Business & Professional Community

The Manager will work with local service clubs and community organizations to promote the Society's programs and positioning in Windsor-Essex. This will include providing opportunities for the CEO and Manager to meet with politicians, media and other community leaders. The Manager will co-ordinate all elements associated with the Society's memberships with the Windsor-Essex and Leamington Chambers of Commerce. The Society will continue to welcome community organizations to the agency (i.e. Chamber of Commerce, Circle of Seven, Association of Fundraising Professionals (AFP), and Windsor Estate Planning Council).

5. Nurture of Donors

The Manager will use existing opportunities and create new incentives to keep donors abreast of programs and opportunities at WECAS. Updated program resource materials and an opportunity to acquaint donors through Society activities and events will be priorities. Regular contact with donors via social media, newsletters, greetings (New Year's), annual reports, etc. will be ongoing. Current donors will attract new donors and also if satisfied will consider other opportunities including legacy giving. The Manager will continue to keep in touch with contacts in the GTA and Metropolitan Detroit as well as identifying new prospects in these geographic areas.

6. Media Relations

The Manager, in addition to the CEO and the Board President, is the key spokesperson for the Society on corporate issues. This includes preparing media releases and assuring that the Society is viewed in a positive light in the community. The Manager supervises the Digital Communications & Social Media Coordinator position and oversees all responsibilities applicable to that role.

7. Image Development

The Manager will uphold the Society's image via assuring proper logo utilization, development of key messages and upholding of corporate events such as the Annual General Meeting, preparation of annual reports, agency brochures and other documents that reflect the image of the corporation. All third party events utilizing the Society/Foundation names and logos need to be channelled via the Manager.

8. Marketing Campaign

The Manager co-ordinates the Society/Foundation Marketing Campaign involving local media. The Manager will provide an analysis to the CEO during summer 2017 along with recommendations for the continuation of the plan beginning in September 2017. The campaign will continue to focus on agency programs with impactful stories, videos and promotional ads.

9. Holiday Program Appeal

As a result of the agency's partnership with media via our marketing campaign, the Holiday Program received significant exposure of third party events, cheque presentations and the inner workings of the program itself. The Holiday Program this past year also received more donations online in one day than at any other given time. There were also 111 monetary gifts of over \$300. We will continue to build on this momentum particularly through social media and our renewed website.

10. Boards/Staff Face to Face Campaign

The annual giving campaign of the agency continues to grow. The 2016 drive saw 162 participants with staff participation up from previous years. The total cash and pledges was an all-time high of \$48,320 compared to \$40,642 in 2015. Plans to enhance interest even more in this initiative are a possible kick-off luncheon and ongoing video presentations to staff and board members throughout the duration of the campaign. Changing the date of the Celebratory Coffee Reception from December is also being considered to enable better attendance.

11. Grants/Foundation

The Manager, in collaboration with the Chief Operating Officer, Service Directors and the Manager of Community Outreach will identify grant/foundation funding opportunities that will benefit current and new programs. The Manager will co-ordinate the application processes and if successful all elements of recognition to the donor and assuring follow-up accountability expectations are met.

12. Smilezone Foundation Dedication

The Manager will co-ordinate all public relation aspects related to the Grand Opening and Dedication of the Smilezone Foundation's Memorial Cup Legacy Project. This includes a luncheon for all attendees. This will take place on Monday, May 15, 2017.

13. "Fresh Air" Summer Camp Appeal

The Manager will effectively develop a public relations campaign and fundraising appeal focused on the Summer Camp Program. This will include all elements of a six week media campaign and a visual presentation on the Society's Riverside Drive front lawn.

14. Digital Communications

The Manager will oversee all aspects related to the position of the Social Media and Digital Communications Co-Coordinator. Goals for the coming year include maintaining and updating of both Society and Foundation websites, enhanced utilization of social media sources, renewal of the Intranet site and increased opportunities to motivate and show recognition to staff.



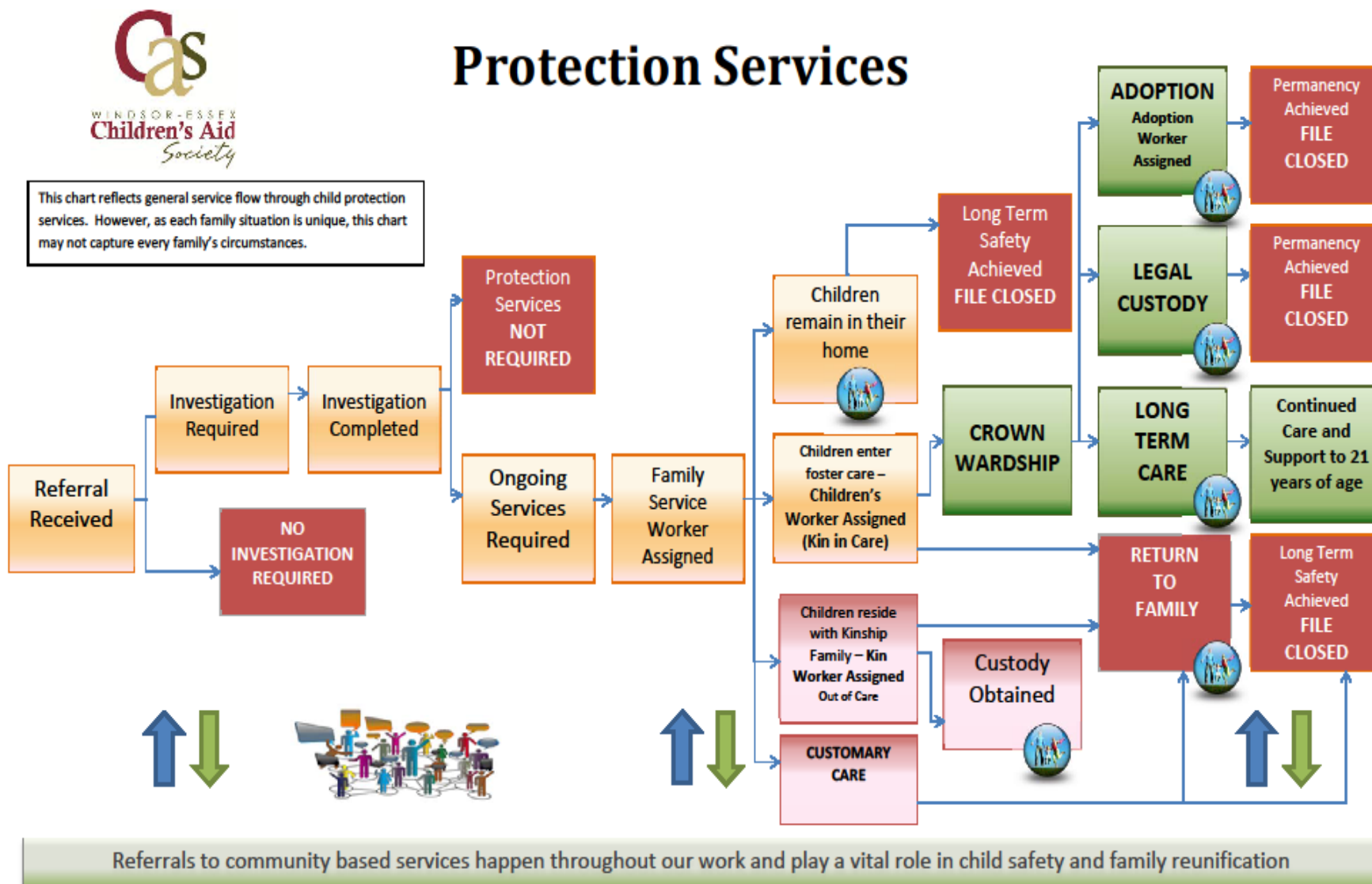
## 9. STAFF ENGAGEMENT

1. We have taken the opportunity in the last several staff meetings to highlight information and achievements from different departments so we can understand how all of us contribute to keeping children safe. A Workplace Evaluation committee (now called “It takes a Team”) was struck to examine the recommendations from the recent Staff survey. The committee meets on average quarterly and works on initiatives related to the four themes identified by staff:

1.	Improved Communication
2.	Feeling valued/appreciated – understanding each other’s roles/responsibilities
3.	More visibility amongst upper management
4.	Improved morale

2. A successful initiative has been the “Awesome” program that entails peer recognition. We are receiving positive feedback from staff and have noted a surprisingly high amount of participation.
3. We have a Joint Social Committee (JSC) who plays an integral role in assisting the management team to organize educational and stimulating activities that incorporate entertaining components for our meetings. It is a large, enthusiastic group of staff from all levels within the organization that volunteer their own time (lunch hours, after work) to also mark holidays and other occasions.
4. There are a number of committees and events where staff provide volunteer hours (E.g. Holiday Program, Cops Care for Kids Fashion Show), and we also support the Youth Advisory Committee (YAC) in their many fundraising initiatives (E.g. Chillifest, Saladfest and Lemonade fundraisers)

## Appendix A – Protection Services Flowchart



Flowchart adapted from the Children's Aid Society of Toronto "Service Matters" Annual Report 2013-2014

**Appendix B – WECAS Senior Team – List of Internal & External Committees in 2016/2017**

STAFF MEMBER	INTERNAL	EXTERNAL
J. Palamides*# †	Baldwin Internal Committee High Risk Committee Intake Liaison Committee Joint Social Committee Substance Misuse Committee	Board of Education Child Advocacy Committee Healthy Babies Healthy Children Hiatus House Probation and Parole/WECAS Liaison
D. Dordevski*# †	Community Engagement Committee - Leamington Family Service Liaison Family Service Management Committee Cops Care for Kids Fashion Show Committee High Risk Committee JJE - Union Joint Health & Safety Committee JJE - Management	Violence Against Women Coordinating Committee (VAWCC) VAWCC Education Committee Community Hub 33 Committee Children First Liaison Committee PreSchool Project
L. Goodhue*# †	Foster Parent Association Liaison Foster Parent Advocacy Committee Foster Parent Damages Foster Parent Association Handbook Hard to Service Review Committee Permanency Planning Digital Communications Committee	Community Capacity Crown Ward Championship
B. Morris*# †	Family Service Liaison High Risk Committee Aboriginal Liaison Committee	OACAS- Service Coordination Workgroup

**LEGEND:**

**Attends regularly: \*Management; # Directors of Service (DOS); † Senior Management**

STAFF MEMBER	INTERNAL	EXTERNAL
L. Ward*# †		City of Windsor Social Services Committee OACAS Child Welfare Policy & Legislation Committee Joint WECAS-School Board Committee
K. Brisebois*# †	Clinical Education Committee Family Service Liaison  High Risk Committee  Internal - OACAS trainer Research Ethics Committee Worker Authorization Lead	Child Protection Standards Review Panel French Language Services Advisory Committee Revised Child Protection Standards & Other Requirements – Consistent Application & Compliance Work Group Shared Services Reference Group SSIP - Specification Working Group - After Hours Screening University of Windsor Liaison Standards & Other Requirements Consistent Interpretation & Compliance Work Group – Protection Sub-Committee
T. Gatt*†	Anti-Oppressive Practice Advisory Committee Cops Care for Kids Fashion Show Committee Foster Parent Association Liaison Jeffery Baldwin/Katelynn Sampson Committee Digital Communications Committee	Child Abuse Prevention Committee  Children & Youth Services Planning Committee  Dad's Matter Committee - Connections Provincial Communication Network Group (OACAS) Ready Set Go Birth to Six Parental Support Windsor-Essex Association for Volunteer Administration  OACAS Volunteer Administrators Working Group  Windsor-Essex Children's Aid Foundation WECAF BoD Finance Committee

**LEGEND:**

Attends regularly: \**Management*; # *Directors of Service (DOS)*; † *Senior Management*

STAFF MEMBER	INTERNAL	EXTERNAL
J. Sullens*†	Union Management Committee Executive Management Committee Middle Management Committee High Risk Committee WECAS Board of Directors Governance Advisory Committee (support) WECAS Board of Directors (support) WECAS Board of Directors Services Committee (support) WECAS Board of Directors Corporate Services Committee (support)	Windsor-Essex Regional Youth Council HR Manager's Network Group Shared Services and Professional Regulation Working Group OACAS Labour Relations Advisory Committee Senior Counsel Network of Societies
T. Johnson*# †	Workplace Evaluation Committee (It Takes a Team) Executive Management Committee Joint Social Committee Middle Management Committee Union Management Committee WECAS Board of Directors (support) WECAS Board of Directors Services Committee (support) WECAS Board of Directors Corporate Services (support)	African Canadian Reference Group (One Voice, One Vision) Jeffery Baldwin Inquest Steering Committee Provincial Directors of Service Community Capacity Zone 5 (SW Region) Directors of Service Windsor-Essex Children's Aid Foundation Board of Directors
O. Carlini*†	WECAS Board of Directors Corporate Services Committee (support) Navision Upgrade Project Committee	Provincial Finance Network Group Windsor-Essex Children's Aid Foundation WECAF Board of Directors Finance Committee

**LEGEND:**

**Attends regularly: \*Management; # Directors of Service (DOS); † Senior Management**

STAFF MEMBER	INTERNAL	EXTERNAL
B. Bevan*†	Executive Management Committee Middle Management Committee Digital Communications Committee WECAS Board of Directors (support) WECAS Board of Directors Corporate Services Committee (support) WECAS Board of Directors Governance Advisory Committee (support) WECAS Board of Directors Services Committee (support)	Director's Forum OACAS Consultations-Local Directors Section OACAS Annual Meetings OACAS Shared Services Steering Committee OACAS Worker Safety Sub Committee Reconfiguration Planning Work Group West Region Child Welfare Roundtable Zone 5 (SW Region) Local Executive Windsor-Essex Children's Aid Foundation
J. Beer*†	Executive Management Committee Middle Management Committee WECAS Board of Directors (support) WECAS Board of Directors Corporate Services (support) WECAS Board of Directors Services Committee (support) WECAS Board of Directors Governance Advisory (support)	Provincial Finance Network Group Windsor-Essex Children's Aid Foundation WECAF Board of Directors Finance Committee
J. Rainsforth*†	Digital Communications Committee	ITNG Network OACAS Group
J. Sartori*†	Workplace Evaluation Committee (It Takes a Team) Chair, Research Ethics Committee JJE Committee - Management	OACAS Research Advisory Committee OACAS Child Welfare Quality Network (QNet) "Catching the Learning Bug" Education Committee

**LEGEND:**

**Attends regularly: \*Management; # Directors of Service (DOS); † Senior Management**

STAFF MEMBER	INTERNAL	EXTERNAL
M. Clark*†	<p>WECAS Board of Directors Corporate Services Committee (support)</p> <p>WECAS Board of Directors (support)</p> <p>Digital Communications Committee</p>	<p>Membership Committee – AFP Greater Detroit Chapter</p> <p>National Philanthropy Day Celebration Committee – AFP Canada South Chapter</p> <p>Windsor Essex Children’s Aid Foundation</p> <p>WECAF Board of Directors Finance Committee</p> <p>Provincial Communications Network Group</p> <p>Senior Advisory Council – Association of Fundraising Professionals (AFP) Canada South Chapter</p>
<p><b>C Lefrank</b></p> <p><i>Union staff that represents the Society on Community and Provincial Initiatives with respect to Diversity and AOP</i></p>	<p>Anti-Oppressive Practice Advisory Committee</p> <p>Internal - OACAS trainer</p> <p>Gender &amp; Sexual Diversity Committee</p> <p>Joint Social Committee</p> <p>Peer Support Team</p> <p>Research Ethics Committee</p>	<p>African Canadian Reference Group (One Voice, One Vision)</p> <p>Anti-Oppression Roundtable for Child Welfare (AOR), OACAS</p> <p>Child Abuse Prevention Committee</p> <p>Kids on the Block Networking Group</p> <p>Black African Caribbean Canadian (BACC) Committee</p> <p>Windsor Essex Local Immigration Partnership (WE LIP) Executive</p> <p>Provincial Peer Support Coordinators Committee (Co-Chair)</p> <p>OACAS Trainer (Provincial)</p> <p>WE LIP Strategic Communications Committee (Chair)</p>

**LEGEND:**

**Attends regularly: \*Management; # Directors of Service (DOS); † Senior Management**

**Appendix C – Comparative Statement of Revenue & Expenses**

	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Budget	2016/17 Forecast	Budget to Forecast Variance (unfavourable)	2017/18 Budget
Ministry Funding	56,206,847	56,913,470	57,226,271	57,856,944	57,856,944	-	57,676,457
Approved Targeted Subsidies	-	-	-	673,750	673,750	-	671,648
Targeted Subsidies Above Plan	-	-	-	86,330	56,315	(30,015)	56,139
Other Income & Expense Recoveries	2,723,908	2,415,544	2,231,471	2,126,574	2,221,215	94,641	2,110,153
<b>Total Revenue</b>	<b>58,930,755</b>	<b>59,329,014</b>	<b>59,457,742</b>	<b>60,743,598</b>	<b>60,808,224</b>	<b>64,626</b>	<b>60,514,398</b>
Foster Care	5,298,086	4,963,093	4,633,363	4,359,161	4,116,718	242,443	4,047,417
Group Care	8,084,545	7,127,601	7,188,614	6,856,977	6,554,717	302,260	6,191,089
Other Care	1,031,799	1,236,319	1,355,039	1,504,868	1,265,940	238,928	1,232,182
Adoption Probation	33,834	51,889	45,205	42,975	80,822	(37,847)	74,605
Purchased Services Client - Legal	2,407,717	1,696,202	1,468,937	1,468,080	1,579,585	(111,505)	1,581,575
Purchased Services Client - Other	268,259	312,193	408,540	349,000	320,774	28,226	326,841
Clients Personal Needs	962,413	1,037,776	989,848	1,000,000	1,004,842	(4,842)	1,000,000
Adoption Subsidies	380,328	392,903	378,704	312,000	374,489	(62,489)	381,606
Targeted Subsidies	175,750	360,050	540,550	769,005	730,065	38,940	727,788
Health & Related	856,002	1,095,109	1,062,309	1,104,817	942,713	162,104	988,884
Program Expenses	5,595	1,264	4,418	2,537	19,534	(16,997)	20,000
Permanency - Admission Prevention	26,393	40,700	42,754	45,000	43,302	1,698	45,000
<b>Total Client Costs</b>	<b>19,530,721</b>	<b>18,315,099</b>	<b>18,118,281</b>	<b>17,814,420</b>	<b>17,033,501</b>	<b>780,919</b>	<b>16,616,986</b>
Salary	26,271,262	27,118,432	28,220,091	29,105,599	29,925,752	(820,153)	29,518,336
Benefits	7,268,427	7,479,872	7,767,237	8,316,179	8,186,691	129,488	8,361,919
Travel	2,370,157	2,323,347	2,127,240	2,167,697	2,165,163	2,534	2,253,691
Training & Recruitment	85,488	135,697	142,974	128,703	111,591	17,112	130,139
<b>Total Staffing Costs</b>	<b>35,995,334</b>	<b>37,057,348</b>	<b>38,257,542</b>	<b>39,718,178</b>	<b>40,389,197</b>	<b>(671,019)</b>	<b>40,264,085</b>
Building	1,477,335	2,094,250	1,035,895	1,298,805	1,485,784	(186,979)	1,485,783
Purchased Services - Non-Client	488,488	440,386	296,441	406,000	446,744	(40,744)	418,015
Promotion & Publicity	54,210	51,376	95,055	70,935	80,542	(9,607)	75,658
Office Administration	336,980	301,806	351,974	301,981	346,616	(44,635)	332,639
Miscellaneous Expenses	320,858	336,746	371,654	385,972	330,297	55,675	346,232
Technology Operating Costs	726,829	732,003	930,900	902,307	850,543	51,764	975,000
<b>Total Administration Costs</b>	<b>3,404,700</b>	<b>3,956,567</b>	<b>3,081,919</b>	<b>3,366,000</b>	<b>3,540,526</b>	<b>(174,526)</b>	<b>3,633,327</b>
<b>Total Gross Expenditures</b>	<b>58,930,755</b>	<b>59,329,014</b>	<b>59,457,742</b>	<b>60,898,598</b>	<b>60,963,224</b>	<b>(64,627)</b>	<b>60,514,398</b>
<b>Operation Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(155,000)</b>	<b>(155,000)</b>	<b>-</b>	<b>0</b>
<b>NET EXPENDITURES</b>	<b>56,206,847</b>	<b>56,913,470</b>	<b>57,226,271</b>	<b>58,772,024</b>	<b>58,742,009</b>	<b>30,015</b>	<b>58,404,244</b>
Balanced Budget Fund	-	-	-	155,000	155,000	-	-
<b>FINAL AGENCY SURPLUS (DEFICIT)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0</b>

## Appendix D – Comparative Boarding Estimates 2016/2017 to 2017/2018

Item	2016-2017 Forecast					2017-2018 Estimate						
	Cost*	Days*	Avg Rate	CIC**	CIC Mix	Cost Forecast Based on Days	Days Forecast Based on Placement Trends	Cost Variance (Forecast to Estimate)	Days Variance (Forecast to Estimate)	Projected Average CIC	Average Rate	CIC Mix
Foster Care - Regular	2,383,102	66,585	35.79	185	34.8%	2,344,457	66,430	(38,645)	(155)	182	35.29	35.1%
Foster Care - Specialized	668,253	13,225	50.53	36	6.8%	649,690	12,775	(18,563)	(450)	35	50.86	6.8%
Foster Care - Treatment	557,456	6,518	85.53	18	3.4%	557,456	6,570	-	52	18	84.85	3.5%
Kinship Care	507,907	14,168	35.85	42	7.9%	495,814	14,965	(12,093)	797	41	33.13	7.9%
OPR Foster	2,420,899	17,476	138.53	46	8.7%	2,631,412	18,250	210,513	774	50	144.19	9.7%
OPR Group	4,133,818	14,654	282.09	36	6.8%	3,559,677	11,315	(574,141)	(3,339)	31	314.60	6.0%
Independent Living	303,826	8,360	36.34	23	4.3%	303,826	8,395	-	35	23	36.19	4.4%
ECM/CCSY	962,114	42,966	22.39	114	21.5%	928,356	40,150	(33,758)	(2,816)	110	23.12	21.2%
<b>Total Paid Days</b>	<b>11,937,375</b>	<b>183,952</b>	<b>64.89</b>	<b>500</b>		<b>11,470,688</b>	<b>178,850</b>	<b>(466,687)</b>	<b>(5,102)</b>	<b>490</b>	<b>64.14</b>	
Free Days of Care	-	6,050		5	0.9%	-	-	-	(6,050)	4		0.8%
<b>Total CIC for Ministry</b>	<b>11,937,375</b>	<b>190,002</b>		<b>505</b>		<b>11,470,688</b>	<b>178,850</b>	<b>(466,687)</b>	<b>(11,152)</b>	<b>494</b>		
Adoption Probation	80,822	9,134	8.85	26	4.9%	74,605	8,760	-	-	24	8.52	4.6%
<b>Total Including Adoption Probation</b>	<b>12,018,197</b>	<b>199,136</b>		<b>531</b>		<b>11,545,293</b>	<b>187,610</b>	<b>(466,687)</b>	<b>(11,152)</b>	<b>518</b>		

\* Excludes TAYs

\*\* Excludes OSW

## Appendix E – WECAS Community Protocols

1	African Community (ACOW)
2	Children's First
3	Help Link - Access Services
4	Help Link
5	Hiatus House
6	House of Sophrosyne
7	House of Sophrosyne/Caring Connections
8	Interagency Protocol
9	Practice Guide - Legislative Responsibilities in Working with First Nations Families
10	Low German Mennonite Community of Essex County
11	Provincial/Territorial Protocol Youth/Families moving between Provinces/Territories
12	Registration/Placement Protocol with the GECDSD
13	TAY - WECAS & Developmental Service Providers Windsor/Essex
14	Ontario Provincial Police
15	Windsor, LaSalle, Amherstburg Police Services
16	School Boards - Reports Child Abuse/Maltreatment
17	Windsor Islamic Association (WIA)
18	Probation & Parole Windsor/Leamington
19	Practice Guide - Agencies Serving Nation Metis and Inuit Families
20	Our Lady of Guadalupe

21	Five Fourteen
22	Blue Water Family Support Services
23	Community Living Windsor
24	Healthy Babies, Healthy Children
25	TAPP-C (The Arson Prevention Program for Children) Community Response Protocol
26	City of Windsor Day Care
27	Canadian Mental Health Association
28	Regional Children's Centre
29	Sexual Assault Crisis Centre and Safe Kids Program
30	Maryvale Adolescent and Family Services
31	The Inn of Windsor
32	Victim Services of Windsor and Essex County
33	Leone Residence
34	Family Respite Services
35	Big Brothers/Big Sisters of Windsor-Essex County
36	Essex County Association for Community Living
37	Brentwood Recovery Home
38	Unison Group Home
39	Joint Protocol for Student Achievement