

2013-2014 Annual Report

A bright future.



North Eastern Ontario
Family and Children's Services
Services à la famille et à l'enfance
du Nord-Est de l'Ontario



Content**Reports**

- Board President 2013-2014 Report
- Executive Director's 2013-2014 Report

Services Summary**Financial Statements**

- North Eastern Ontario Family And Children's Services
- Statement Of Revenue And Expenses

Board President 2013-2014 Report

As volunteer board members, we recognize that our role is critical to the ongoing success of the Agency and that our work contributes to the well-being of children, youth and families in the communities we serve. To that end, the Board of Directors continues on its journey together with the Executive Director and dedicated staff to review and approve the implementation of sustainable programming.

In late January 2014, the Board approved the proposed by-law revisions to reduce the Board size from 17 to 15 members and to include the use of technology for our recruitment efforts and the announcement of membership meetings. The membership met in February and adopted the amendments to the by-law. The changes better reflect the governance realities in service area; as well as, responds to timely messaging across our vast geography.

The ongoing involvement of members on our Board Standing Committees continues to inform the Board as a whole on the development of procedures throughout the District. These procedures are supported by the development and implementation of policies and procedures and are informed by best practices in response to provincial initiatives, while being fiscally responsible. It has been a year of change and opportunity for growth.

The Board has met on a monthly basis, maximizing the use of our Telepresence technology. The addition of our New Liskeard Telepresence room has offered better access to all of our Board members while reducing the time commitment of driving long distances. We have also stayed true to our initial commitment to build in opportunities for face-to-face meetings. Our annual retreat was held at the Eco-Lodge in Elk Lake. The focus of the retreat was to carry on with our initial objective to define ourselves as a Board and to identify where we are going to ensure continued success. The directions identified at the retreat were incorporated into our workplan and as such have been developed and implemented.

This year is the first rotation year for the terms of office for our Board. As a result, two members from our central region have retired from the Board. Specifically, Liliane Laforest has relocated to another community and Cheryl St. Amour is pursuing other volunteer interests. Together, these members brought a combined 17 years of experience to our Board. Their expertise and devotion will be missed. We continue with our recruitment efforts to fill the vacancies.

In closing, I want to thank the members of the Board, the Executive Director and dedicated staff for their ongoing commitment to the delivery of sustainable programming to those we serve. We are enriched by this very rewarding and fulfilling experience.

Garry Dent
Board President



Executive Director *2013-2014 Report*

In our 2012-13 Annual Report we highlighted a number of initiatives within our four foundational pillars: Services, Administration, Quality Improvement and Governance. Over the past year, each one of these pillars has served to guide us towards the establishment of a NEOFACS culture of excellence.

We also pointed out some future challenges as we continued our work to solidify our foundation and in many respects define our future.

On the labour front, we are pleased to report that a collaborative relationship developed over the past year between the bargaining committees of our Management and Union teams, resulting in a negotiated first contract for our unionized staff.

In our efforts to better serve our First Nation families and children, all staff participated in mandatory one day, competency based, Aboriginal cultural awareness training. Evaluations from these sessions have led the Aboriginal Services Committee of the Board to engage our front line staff in a two day follow up workshop. These, along with other collaborative initiatives with our Aboriginal stakeholders, have strengthened our relationships which in turn have led us to respond in a more holistic and culturally appropriate fashion.

This is a particularly critical path for our Agency as we continue to work collaboratively with Kuuwanimano Child & Family Services in supporting their efforts to obtain their child protection designation by March 31st 2015. The impact on our Agency is not fully known nor is the criteria used to establish a funding base for the newly designated agency.

The French Language Services Committee oversaw the obtention of our French Language Services Designation from the Office of Francophone Affairs as well as working on an Active Offer for French language services in all of our service sites.

The Agency received positive report cards on licensing reviews held at our secure facility, Pineger Youth Centre, at Le Pavillon and the F. W. Schumacher Residences as well as a positive report card on the Crown Ward and Foster Care licensing reviews. These positive reports are strong indicators of not only meeting compliance requirements, but also, provide insight on the quality of services as well as the professionalism of our staff.

As a designated Early Adopter of the Ministry sponsored Child Protection Information Network (CPIN), we have dedicated staffing resources to ensure a successful transition from our current information system to CPIN. As a result of delays on the provincial front in rolling out CPIN, our implementation date has been pushed to early to mid-2016. The delay in implementation will create pressures on our Agency as we determine how best to slow our process down without jeopardizing the training and momentum already in play amongst our dedicated staff. We recognize that this situation will require the Agency to bring balance to sustaining our efforts while developing and implementing strategies to mitigate additional costs associated with these delays.

Transformation of Children's Mental Health has seen the recent announcement of the first wave of successful Lead Agencies. Our District is part of the second phase. The application process should be made available later this fiscal year. We see ourselves as natural leaders within our service catchment area and as a result we fully intend to put forward a strong submission.

By perusing our service data, in all programs you will note that the volume of clients served remains high. Staffing levels remain stable yet we continue to be challenged in balancing client access to services with staffing caseloads that allow for more responsive and intensive intervention. This will bring about better outcomes for children, youth and families regardless of their chosen service stream.



It would be totally irresponsible of us to not comment on our financial pressures over the past year. The Board have identified a few factors which have contributed to overall deficit. You will note that the majority of the deficit is attributed to our Child Welfare budget. Unfunded CPIN expenses, ongoing amalgamation related expenses, additional costs associated with Abinoojii Child & Family Services providing child protection services on our behalf to First Nation reserves as well as an increase in the placement of youth in Outside Placement Resources have all contributed to increased expenditures.

We have flagged these pressures to our Ministry's Regional Office. In turn, they have committed to work with us in reviewing these pressures and developing strategies to assist the Agency in meeting its commitment to balanced budgets in future years.

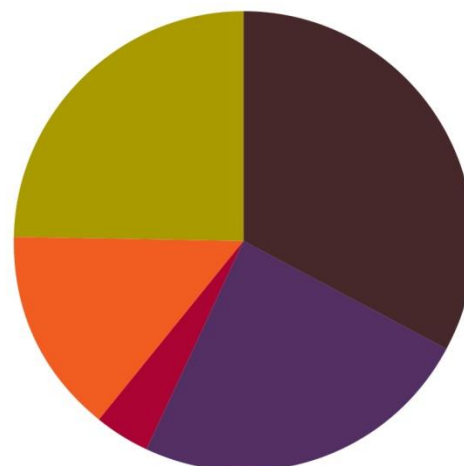
In closing, while only in our third year of operation, NEOFACS remains committed to work with our funders, our stakeholders and with our communities in providing equitable, linguistic and culturally responsive services in a fiscally sustainable environment. We can only do so by working collaboratively for the well-being and safety of our children, youth and families.

Richard Lambert-Bélanger
Executive Director

Services Summary

Youth Justice: Number of Clients Served

● Attendance Centres	113
● Restorative Justice	83
<i>Number of hours of direct service</i>	<i>131</i>
● Anger Management	13
<i>Number of hours of direct service</i>	<i>317.25</i>
● Pineger Youth Centre.....	50
<i>Number of hours of direct service</i>	<i>1472</i>
● Community Support Team.....	84
<i>Number of hours of direct service</i>	<i>1606</i>



Community-based Services - Ontario Early Years Centre

● Number of parents/caregivers served.....	1264
● Number of children served.....	1551
● Number of parent/caregiver visits	8218
● Number of child visits	12150
<i>Number of hours of direct service</i>	<i>3226.75</i>
<i>Number of hours of workshops</i>	<i>296</i>
<i>Number of participants in workshops.....</i>	<i>984</i>



Community-based Services - Brighter Futures

● Number parents/caregivers served.....	707
● Number children served.....	997
● Number child visits	6530
● Number Parent/caregivers visits	4888
<i>Number of hours direct service</i>	<i>3311.5</i>



Community-based Services - Supervised Access Program

Number of visits and exchanges arranged.....	610
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Children’s Mental Health: Number of Clients Served

Child & Family Intervention (CFI)	1825
<i>Number of Mobile Crises</i>	835
Mental Health Workers in Schools	148
Family Preservation.....	197
F.W. Schumacher Residence & Pavillon.....	37
<i>Number of Days Care F.W. Schumacher Residence & Pavillon</i>	4688
Autism Behaviour Consultation	112
Intensive Behaviour Therapy	28
Intensive Service Coordination (Rural)	87
Intensive Service Coordination (Urban).....	42
Psychological Services.....	391

Child Welfare

Investigation

Number of reports received, full investigation not required	1778
Number of investigations open at beginning of year	177
Number of investigation cases:	
● opened during the year	1225
● re-opened during the year.....	197
● served during the year.....	1599
Total number of investigations completed	1219

Ongoing Service

Number of ongoing service cases open at beginning of year	615
Number of ongoing service cases opened during the year	661
Number of ongoing service cases	
● closed during the year	610
● open at year end.....	666

Children in Care

Number of children in care beginning the year	269
Number of children in care admitted/readmitted during the year	195
Number of children in care discharged during the year	204
Number of children in care at year end	260

Foster Care

Number of foster homes available at beginning of year	74
Number of new approved foster homes during year	9
Number of foster homes closed during year	11
Number of foster homes available at year end	72

Kinship Care

Number of kinship care homes available at beginning of year	11
Number of new approved kinship care homes during year	6
Number of kinship care homes closed during year	9
Number of kinship care homes available at year end	8

Adoption

Number of adoptions completed.....	18
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North Eastern Ontario Family and Children's Services - Statement of Revenue And Expenses

YEAR END MARCH 31	*Budget 2014	Actual 2014
REVENUE (Grants and other)	\$37,006,607	\$37,295,524
<i>Expenses by Program</i>		
Anger Management / Violence	123,934	123,934
ASD Respite Services	100,650	100,650
Autism Behaviour Analyst – One Kid's Place	145,869	145,872
Brighter Futures – CAPC	89,094	100,539
Brighter Futures – Timiskaming and Cochrane District	760,900	760,900
CAMPH-Acute Care Beds	182,500	182,500
Center of Excellence	32,500	30,572
Child and Family Intervention Operating Non-Residential	4,326,626	4,372,552
Child and Family Intervention Operating Residential	1,986,000	2,108,576
Child Welfare	19,594,751	21,701,469
Children's Mental Health 0-6	434,830	434,830
Community Capacity Building	119,004	119,002
Community Capacity Building – TDSSAB	-	71,358
Community Support Team	458,457	458,457
Complex Special Needs - DW	100,350	123,614
Complex Special Needs - LC	-	2,586
CPIN	269,720	269,720
Crown Ward Education Champion	75,000	75,000
Data Analysis Coordinator	67,097	83,540
Early Learning Program – TDSSAB	-	157,787
Early Literacy Specialists	67,079	83,914
Family Resource Centre Program	94,173	88,887
Intensive Autism Program	862,943	922,877
Intensive Child and Family Services	482,620	657,110
Intensive Service Coordination	1,036,658	1,036,658
Intensive Service Coordination - Urban	261,188	261,188
MAG Restorative Justice	110,145	110,145
Mobile Crisis	132,048	132,049
National Child's Day	-	10,000
Non-Residential Attendance Center – Pilot	937,392	937,392
Ontario Early Years	583,257	644,093
Other ASD Supports	93,450	93,450
Partner Facility Renewal	202,800	210,000
Restorative Justice Demo Project	68,674	68,674
School's Cool – CDSSAB	-	12,131

Secure Detention – Secure Custody – Pinegar	1,984,594	1,995,005
Supervised Access Program	354,130	384,492
Targeted Increase – Community Workers	225,000	253,118
Targeted Increase – School Workers	225,000	239,731
Tele-Psychiatry Program	30,000	30,000
Timmins Family Health Team	130,000	161,048
Youth Mental Health Court Worker	44,100	44,100
Discontinued programs	-	1,917,082
	\$37,006,607	40,039,412
EXCESS (DEFICIENCY) OF REVENUE OVER EXPENSES FOR YEAR		2,743,888
*Unaudited. See accompanying notes.		

North Eastern Ontario Family and Children's Services – NOTES to Financial Statements

<i>Current Excess (Deficiency) of Revenue Over Expenses by Program</i>	Actual 2014
Child Welfare Combined	(2,106,712)
Ontario Early Years Center	(60,836)
Early Literacy Specialists	(16,835)
Data Analysis Coordinator	(16,461)
Targeted Increases – School Workers	(14,731)
Targeted Increases – Community Workers	(28,118)
C&FI Operating – Residential	(122,576)
C&FI Operating Non-Residential	(45,926)
Intensive Child and Family Services	(174,490)
Partner Facility Renewal	(1,153)
Partner Facility Renewal – Youth Justice	(2,800)
Complex Special Needs - DW	(23,265)
Complex Special Needs – LC	(2,586)
Secure Detention – Secure Custody – Pinegar	(10,411)
Brighter Futures (Combined)	(11,445)
Intensive Autism Program	(53,934)
Family Resource Centre Program	(6,530)
Supervised Access Program	(34,362)
Early Learning Program - TDSSAB	(10,717)
	2,743,888

Excerpts in the above charts are taken from the 2014 Audited Financial Statements by Ross Pope LLP.

annual report

