

LEADERSHIP MESSAGE

Our progress over the last year is a result of the commitment and dedication of staff, caregivers, Board of Directors, volunteers and community partnerships. We acknowledge the courage and strength of the youth families and communities that we serve. We are proud of all this good work in a year of major transformation, change and growth.

We said goodbye to most staff who served in the First Nations Metis and Inuit unit. A recognition lunch was held to thank them for their extraordinary work and commitment to Indigenous child well-being. We celebrated the designation of Dnaagdawenmag Binnoojiiyag Child and Family Services. The mentoring process and journey has been a significantly rewarding for our agency. We look forward to further transitioning of service and working towards a full restoration of jurisdiction. Our work with Rama First Nation on a Truth and Reconciliation process is underway and has strengthened our commitment to change and support for an Indigenous child wellbeing approach.

This past year we welcomed the 'Afri-CAN Carib Connexions' staff and foster parent group. We look forward to supporting this group as part of our priority to anti-black racism, diversity equity and inclusion in the workplace and for the children and families that we serve.

The Child and Youth Mental Health (CYMH) program continues to go through many system changes with a transfer to the Ministry of Health and the Ontario Health Team structure development. The mental health and addictions strategy will inform our work with a lifespan approach to service. Service delivery has remained strong and stable throughout these changes and the CWIC (Counselling Walk in Clinics) are a good indication of our successful, accessible and much needed service in Muskoka.

We finalized a service model and framework that will be implemented in the upcoming year. This model includes service principles that reflect our mission and values and will build on a strength and partnership-based approach to practice. We are confident that this model will reduce the number of children in care and build family and community capacity and resilience. The model reflects critical changes and sector developments for family-based care and is a foundation for anticipated sector wide service model changes.

Our service standards and performance indicators for 2018/19 were strong in ministry licensing and audit areas and our standards compliance has improved incrementally finishing the year with the highest level of compliance since tracking the data. All this progress in child welfare occurred while responding to an increased number of investigations and reducing our overall number of children in care through admission prevention and permanency planning.

We are working alongside our Ministry colleagues to address financial challenges and have developed a robust expenditure management plan which will promote further efficiencies, rightsizing and strategies to meet our financial and service commitments. We recognize the impact of potential funding reductions and policy expectations and have prepared for these challenges while keeping our focus on service excellence, better outcomes and advocacy for the children youth and families of Simcoe and Muskoka.

DAVE MACPHERSON
Chair, Board of Directors

GERALDINE DOOLEY-PHILLIPS
Executive Director

STATEMENT OF REVENUES AND EXPENSES			
For the year ended March 31		2019	2018
Expenses			
Amortization of tangible capital asset:	\$	565,431	\$ 714,259
Boarding rate payments	\$	13,042,757	\$ 13,984,937
Building occupancy	\$	1,244,912	\$ 1,042,869
Capital expenses	\$	132,539	\$ 118,180
Client's personal needs	\$	2,650,689	\$ 2,467,633
Employee benefits	\$	7,044,284	\$ 6,473,632
Fundraising expenses	\$	538,020	\$ 581,662
Health and related	\$	341,352	\$ 759,809
Insurance	\$	319,155	\$ 322,712
Interest on long-term debt	\$	177,539	\$ 193,492
Memberships	\$	296,710	\$ 179,702
Office administration	\$	766,118	\$ 1,056,828
Professional services - client	\$	1,162,630	\$ 996,531
Professional services - non-client	\$	526,491	\$ 197,057
Program expenses	\$	642,410	\$ 769,214
Promotion and publicity	\$	21,281	\$ 63,026
Salaries and wages	\$	27,471,722	\$ 27,746,724
Technology	\$	98,135	\$ 80,889
Training and recruitment	\$	146,265	\$ 110,919
Travel	\$	1,545,011	\$ 1,682,104
Gross Expenses	\$	58,733,451	\$ 59,542,179

Revenues		
Donations and fundraising	\$ 675,355	\$ 612,273
Expense recoveries	\$ 525,387	\$ 682,258
Fees from other societies	\$ 413,808	\$ 330,655
Government of Canada	\$ 1,448,419	\$ 1,640,383
Investment income	\$ 130,294	\$ 10,274
Other	\$ 74,294	\$ 66,672
Province of Ontario	\$ 390,105	\$ 523,591
Rebates	\$ 38,860	\$ 40,614
Rent	\$ 412,377	\$ 360,251
Total Revenues	\$ 4,108,899	\$ 4,266,971
Net Expenses	\$ 54,624,552	\$ 55,275,208

Subsidies		
Ministry of Children, Community and Social Services	\$ 52,261,530	\$ 52,277,417
Amortization	\$ 275,632	\$ 459,173
Excess of expenses over revenues	\$ (2,087,390)	\$ (2,538,618)

STATEMENT OF FINANCIAL POSITION			
Assets			
Current assets			
Short term investments	\$ 215,370	\$ 821,636	
Accounts receivable	\$ 883,599	\$ 990,241	
Due from the Ministry of Children, Community and Social Services	\$ 286,483	\$ 364,319	
Prepaid expenses	\$ 1,037,703	\$ 983,539	
	\$ 2,423,155	\$ 3,159,735	
Capital assets	\$ 6,320,226	\$ 6,246,023	
Total Assets	\$ 8,743,381	\$ 9,405,758	

Liabilities and Net Deficit			
Current Liabilities			
Bank indebtedness	\$ 2,818,169	\$ 3,213,576	
Accounts payable and accrued liability	\$ 7,996,103	\$ 6,170,745	
Compensated absenses liability	\$ 124,412	\$ 84,146	
Deferred revenue	\$ 623,751	\$ 645,696	
Current portion of long-term debt	\$ 443,006	\$ 361,792	
Current portion of obligations under capital lease	\$ 47,557	\$ -	
Long-term debt	\$ 2,731,000	\$ 3,173,302	
Obligations under capital lease	\$ 137,837	\$ -	
Deferred contributions related to capital assets	\$ 1,902,297	\$ 1,672,412	
Derivative financial instrument	\$ 823,570	\$ 823,570	
Net deficit			
Internally restricted			
Information Services Bureau surplus	\$ 36,841	\$ 36,841	
Derivative financial instrument	\$ (856,700)	\$ (856,700)	
Unrestricted net deficit	\$ (8,117,319)	\$ (6,029,929)	
	\$ (8,937,178)	\$ (6,849,788)	
Accumulated remeasurement gains	\$ 33,127	\$ 110,307	
	\$ (8,904,051)	\$ (6,739,481)	
Total Liabilities and Net Deficit	\$ 8,743,381	\$ 9,405,758	

BOARD OF DIRECTORS 2018-19

President:
Dave MacPherson
Vice President:
Jane Kovarikova
Past President:
Tracy Fleischmann
Treasurer:
Michael Romaine
Secretary:
Mary Jean Watson
OACAS Provincial Liaison:
Cyrese Samuel
Member at Large:
Sheila Clark

Steve Clement
Lynda Hoksbergen
Brandyn Knight
Emeka Onuoka

Safe Kids.
Strong Families.
Collaborative
Community.



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PARTNERING FOR BETTER OUTCOMES



SIMCOE MUSKOKA FAMILY CONNEXIONS ANNUAL REPORT 2018-19

People

BUILD A TEAM THAT HAS THE RELATIONSHIPS, SKILLS AND SUPPORT IT NEEDS TO BE ENGAGED IN THEIR WORK AND PERFORM EXCEPTIONALLY

12 FNMI staff successfully transitioned to Dnaagdawenmag Binnoojiiyag



Interactive Supervision Manual developed for use across all leadership positions

227

staff completed The Working Mind mental health training

37 Mentors actively supporting peer development with succession of two new managers out of the program

Organization

BUILD CAPACITY BY ENSURING STAFF HAVE THE TOOLS AND SYSTEMS TO DELIVER SERVICES EFFECTIVELY AND EFFICIENTLY

New HRIS system launched to manage

334 FTEs



Privacy and security of information policies and procedures implemented across the agency

Service

ENHANCE THE SAFETY, PERMANENCY, AND WELL-BEING FOR CHILDREN, YOUTH AND FAMILIES

91% Average standards compliance across quality improvement plan statistics



3,376

investigations completed

1,102

Child and youth mental health clients served



909



Children and youth sponsored by community donors for the holidays

Service Principles and Framework / Practice Model designed and launched

39

Adoptions Finalized

145

children returned home or were discharged from care with a permanency plan



16

members established Afri-CAN Carib Connexions staff equity group

Partnerships

STRENGTHEN OUR RELATIONSHIPS WITH OUR COMMUNITY PARTNERS, CARE PROVIDERS, AND OTHER STAKEHOLDERS

\$451 910

recovered through the work of the Mobile Behaviour Treatment Team with 24 youth with complex needs



7 Community partner protocols updated



Engaged in committee work, relationship building and collaboration projects with child and youth mental health partners across Simcoe and Muskoka

SUCCESSFUL RESTORATION OF JURISDICTION



Indigenous Well-Being Agency Dnaagdawenmag Binnoojiiyag officially designated

5

Childrens Aid Societies signed the Intra-Jurisdictional Agency Protocol to guide relationship and file transfer post-designation