

April 4, 2017

Board of Directors
Children's Health Foundation of Vancouver Island
2390 Arbutus Road
Victoria BC V8N 1V7

Dear Directors:

I am writing on behalf of the Board of Directors of the Comox Valley Child Development Association in response to a recent query we had from your staff about the administrative costs of our organization. Our policy as an organization is to charge 10% of all incoming operational revenue towards our administrative costs.

We have worked with the Children's Health Foundation and the Queen Alexandra Foundation previously, for many years. Your partnership and support are important to us and we thought it worthwhile to take the time to provide you some more information about these administrative costs. As stewards of your donor dollars we understand that you want these funds to be used to support the children and families of Vancouver Island. Often, administrative costs are seen as distinct from, or even diminishing of, service delivery. We would suggest that without them the quality and capacity of direct service delivery would suffer.

Our administrative team, for a staff of nearly 70, is 4.8 FTE's. Our Executive Director, our Accounting and HR support, our Reception and IT, and our Housekeeping and Building Maintenance. More importantly, let's look at some of what is provided through our administrative complement and how it directly benefits service delivery.

- Supervision and support for Program Managers, including clinical and managerial support.
- Intake and screening of all referrals.
- All HR functions designed to nurture the health and well-being of employees, as well as to provide a consistent approach to recruitment and retention.
- Reception services for all programs.
- Payroll
- Full time IT support
- Communications and PR, including brochures, website, etc.
- Electronic Record keeping system, preserving client privacy and confidentiality
- Liability insurance to protect all staff, especially those working with vulnerable families.
- Meeting space for families and play space for children

- Facility maintenance, ensuring that all spaces, indoor and outdoor, accessed by children and families are clean and safe.
- The confidence for families that services are being provided by a credible organization with the processes for recourse if they feel the service is not meeting their needs.

Simply put, quality service delivery would not be possible were it not nested in this infrastructure.

The 10% administrative charge does not cover the administrative costs of our organization. For our 2017.18 budget year, administrative costs are running at 14%, leaving us with an administrative deficit of nearly \$90,000. As Board members, we have, as we have for the last many years, committed ourselves to fundraising the dollars needed to deal with that deficit. As we tell our donors, our Annual Children's Telethon allows us, with the support of the community, to "keep the lights on" in our organization. Given this reality, we are unable to reduce the percentage of our administrative fee.

In closing, we again want to thank you for the long time support of the Foundation. It is particularly helpful to our organization to be the recipient of one of your 3 year partnership grants this year. This longer term commitment allows us to increase the stability of our programming. We applaud your innovation with this approach.

We look forward to continuing our work together for Vancouver Island's children and families.

Sincerely,

Pam Crowe, Board President
Comox Valley Child Development Association

Cc: Anita Brassard
Veronica Carroll

