

Durham Children's Aid Society



SERVICE PLAN AND BUDGET 2019/20

Service Plan and Budget Principles

Alignment

- ✓ Strategic Plan
- ✓ Service planning priorities
- ✓ Board priorities
- ✓ Child Welfare sector direction
- ✓ Child, Youth and Family Services Act requirements
- ✓ Ministry Accountability Framework and other external requirements

Quality Service Delivery and Business Practices

- ✓ Quality services delivery to children, youth and families
- ✓ Innovative service and business practices
- ✓ Selected new areas of focus

Balancing the Budget

- ✓ 2019/20 and positioning for 2020/21
- ✓ Right-sizing staffing in light of Collaborative Finance Review recommendations and transfer of jurisdiction to Dnaagdawenmag Binnoojiiyag Child and Family Services
- ✓ Expenditure Management Plan and Collaborative Financial Review recommendations



Current Environment

External

- 👤 Change in Government and uncertainty of its impact on child welfare and budget
- 👤 Child, Youth and Family Services Act
 - 👤 Age of Protection Services to 16 and 17 year olds service volume and
 - 👤 Part X disclosure preparation – January 2020
- 👤 Accountability (e.g. QIP, KPI, AG, Human Rights Commission)
- 👤 Dnaagdawenmag Binnoojiiyag Child and Family Services designation and subsequent file transfers
- 👤 Collaborative Financial Review Implementation Plan recommendations
- 👤 Shared Services Participation e.g. AHCAS, procurement, OPR assessment, Back office study
- 👤 New OACAS Strategic Plan





Current Environment

Internal

- ✿ Changing Community Demographics and Service Needs
- ✿ New Transitional Funding Model for next 3 years
- ✿ Service Focus
 - ✿ Continued practice integrations of Signs of Safety service model
 - ✿ Family Based Care
- ✿ Collaborative Financial Review Implementation Plan recommendations
 - ✿ Right-sizing organization – staffing
 - ✿ Review of Children's Clinic and High Risk Nursing Program
 - ✿ Reduced OPR expenditures
 - ✿ Increased community collaboration (Complex Special Needs and Children's Mental Health)

Current Environment

Internal

-  CPIN integration and adaptation
 -  Continued learning and integration
 -  Business harmonization
-  New Executive Director

Additional Considerations

- ✿ 2007 Jordan's Principle
- ✿ 2016 Katelynn's Principle
- ✿ 2016 Child Protection Standards
- ✿ 2016 *One Vision One Voice Research Report and Practice Framework*
- ✿ 2016 Office of the Provincial Advocate Report: *Searching for Home*
- ✿ 2016 Residential Services Review Panel: *Because Young People Matter*
- ✿ 2018 Mandate extension to youth 16 and 17 years of age,
- ✿ 2018 Child Youth and Family Services Act (new emphasis on child/youth voice, child identity and specific and special rights of First Nations, Inuit and Metis)
- ✿ 2018 Coroner's Report: *Safe with Intervention*
- ✿ 2018 Residential Services Critical Issues recommendations

Current Financial Context

- ✿ \$5.03 M in accumulated operating surplus from 2013-14 to 2015-16 fully depleted
- ✿ 2017/18 unfunded deficit of \$0.87M
- ✿ 2018/19 year end projected surplus approximately \$1.2M. Surplus will go into DCAS Balanced Budget Fund
- ✿ 2019/20 Ministry Budget Allocation \$58,308,082

Our VISION

Building hope and opportunities with children, youth and families.

Our MISSION

Working with families and communities for the safety, stability and wellbeing of children and youth.

Anti-oppressive practice DIRECTIONAL STATEMENT

We are committed to anti-oppressive practice in which we challenge the impacts of power and privilege, eliminate barriers, and are inclusive of the broad range of diversity in our community.

EMPATHY | INTEGRITY | RESPECT | INNOVATION | INCLUSIVENESS | COLLABORATION

An organization recognized for SERVICE EXCELLENCE and INNOVATION

We will provide a high-quality service experience that is responsive to the needs of children, youth and families.

- 1 Build and strengthen service delivery through innovation, efficiency and best practices.
- 2 Recognize and respect the voice of children, youth and families in the development and provision of services.
- 3 Improve outcomes through better integration and consistent services.
- 4 Ensure continuous quality improvement in everything we do.

A TRUSTED and INCLUSIVE community partner

We will strengthen and build inclusive relationships with our diverse communities and service partners to improve outcomes for children, youth and families.

- 1 Be knowledgeable, aware and responsive to needs of our diverse communities.
- 2 Engage and collaborate to optimize community resources dedicated to children, youth and families.
- 3 Advocate for the needs of children, youth, and families.
- 4 Increase community confidence in our agency.

A COLLABORATIVE, HIGH PERFORMING organization

We will have an inclusive agency culture where staff, caregivers and volunteers are valued, supported and engaged.

- 1 Foster a culture of collaboration, engagement and shared accountability.
- 2 Promote wellbeing and work-life balance among our staff.
- 3 Develop and leverage diversity, talent and leadership across the agency.
- 4 Be an aligned, adaptive and responsive organization.

Service Plan Focus

Service Excellence and Innovation

- ✿ High quality service experience that is responsive to the needs of children, youth and families requires that we build hope by:
 - ✿ Eliciting and incorporating unique identities of those involved
 - ✿ Supporting families to build their networks to achieve safety extending beyond service provision
 - ✿ Embracing family's capacity to change through continuous examination of their situations, strengths challenges
 - ✿ Facilitating linkages with community partners, departments and service areas

2019-20 Service Priorities

1. Service Policy Refresh

To align with:

-  The new legislation
-  Changing internal and external environment
-  Requirements, research and reports recognizing importance of identity considerations
-  Structural barriers to family well being
-  Critical importance of family and community connections for children and youth in the child welfare system

2019-20 Service Priorities

2. Service Model Support

- 👤 Signs of Safety officially adopted 2018, following three years of pilot implementation
- 👤 Continued integration required to create consistent service delivery, internal interaction and expectations

2019-20 Service Priorities

3. Admission Prevention

- ✿ A strength-based service approach for every child/youth
- ✿ Greater inclusion and broader networks to keep children safe within their families and communities beyond Society intervention

4. *New* Admission Abbreviation

- ✿ The duration of child/ youth stay in care will be minimized and reunification will occur at the earliest possible juncture
- ✿ Development of a timely systematic review process for children and youth in care who have access to their families and communities
- ✿ Development of a clear reunification policy and procedure

2019-20 Service Priorities

5. Family Based Care

- Continuing our focus on family based care
- Continue to:
 - Increase foster homes
 - Strengthen foster parent skill set
 - Supports to children and youth to be successful in family based care
 - Use of family finding and kinship options

2019-20 Service Priorities

6. **New Part X Access to Information and Privacy**

- 🌀 Preparation for implementation of Part X of the Child Youth and Family Services Act in January 2020, requirements governing privacy, disclosure and information management will undergo changes that will impact service provision.
 - 🌀 Establishment of a Privacy Lead to guide training and preparation of Part X
 - 🌀 Review of processes, communication and resource needs
 - 🌀 Explore intersections of role with CPIN sustainment, training and business harmonization requirements

2019-20 Service Priorities

7. Specialized Services

- Specialized services to be delivered within existing capacity through service/team alignments and will consider provincial work underway in the following areas:
 - OVOV: provincial report cards and agency specific report card with implementation recommendations
 - Human Trafficking: provincial working group has developed a framework for service will complement the regional work underway
 - Age of protection: provincial workgroup underway to examine impact and service needs. Significant service need experienced by the Agency in 2018-19

2019-20 Service Priorities

8. Service Alignment and Structure Outcome:

- 🌀 Service structure supports the desired shift in service culture, reduces potential barriers to service priorities and supports greater collaboration
- 🌀 Examination of service structure to maximize resources, create greater internal alignment and span of control issues

Service Volumes: 2018/19 and 2019/20






Service Area	2018-19	2019-20
Intake and Investigation	4500	4450
Ongoing Family Services	800	700
Child and Youth Services	457	390
Alternate Care Services (Kinship Care and Service, Foster Care)	305	300
Adoption	12	30
Legal Services (Child Protection Court)	230	225

Service Plan Focus




Service Excellence and Innovation

- 🧑‍🚀 CPIN sustainment, business harmonization and enhanced analytical and reporting systems
- 🧑‍🚀 Technological innovation for continued efficiency
- 🧑‍🚀 Continued focus on compliance and service experience outcomes, e.g. QIP
- 🧑‍🚀 Development of Enterprise Risk Management register and structure

Information Technologies 2019-20 Focus

-  QA and IT Collaboration Project
-  File security and vault management
-  Scanning & file vetting
-  Data back-up and recovery move to “cloud”
-  Server replacement at a projected cost
-  Review of VoIP telephone sets vs mobility options

CPIN Update:

-  Continued work on Power BI desktop analytics to produce reliable, accurate, and timely data to support service decision making and society planning
-  Develop Financial Management (FM) tools for accurate analysis
-  CPIN sustainment, business harmonization and enhanced analytical and reporting systems

Service Plan Focus

Trusted and Inclusive Community Partner

- 👤 Continued community engagement with Indigenous and African Canadian communities
- 👤 Identify other communities for outreach and engagement opportunities
- 👤 Continued community partnership development opportunities including the Foundation
- 👤 Implementation of Collaborative Financial Review recommendations

Service Plan Focus

Collaborative High Performing Organization

- 🌀 AOP, Diversity, Equity Inclusions priorities
- 🌀 Early and Safe Return To Work Policy
 - 🌀 Accommodation Workshop
 - 🌀 Draft Functional Abilities Form
- 🌀 Draft Succession plan model
- 🌀 Comprehensive on-boarding and training
- 🌀 Implementation of Collaborative Financial Review recommendations

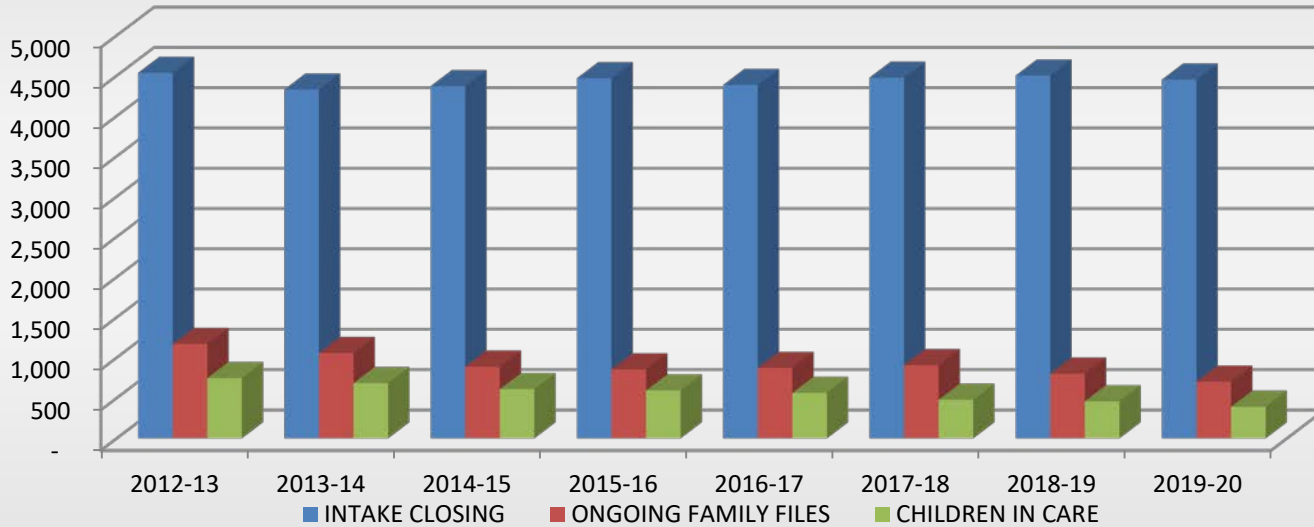
Service Plan Focus

Collaborative High Performing Organization

-  **New** - performance management system based on the OACAS Leadership competency framework
-  **New** – Attendance support program
-  **New** – Improved HR data analytics by streamlining processes and realignment of staffing

Core Stats Budget Trend and 2019-20 Budget

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	CHANGE	%
INTAKE CLOSING	4,533	4,327	4,368	4,466	4,383	4,473	4,500	4,450	(50)	-1.1%
ONGOING FAMILY FILES	1,168	1,055	887	852	870	905	800	700	(100)	-14.3%
CHILDREN IN CARE	745	683	608	592	562	476	457	390	(67)	-17.2%



2017-18 Children & Youth Statistics

As of

4/1/2017

3/31/2018

of Children In Care (DCAS)

476

of Children In Care (OSW)

14

of Children In Care (Total)

490

Is Indigenous

All

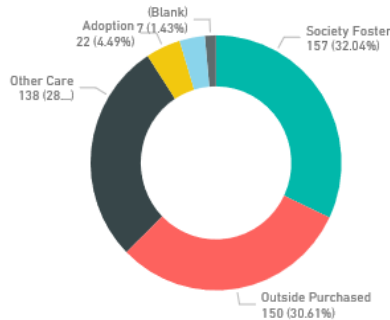
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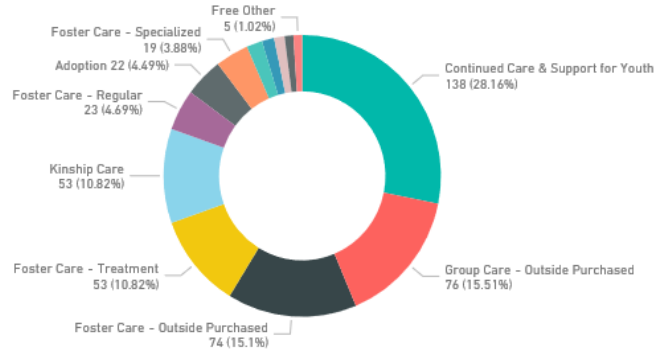
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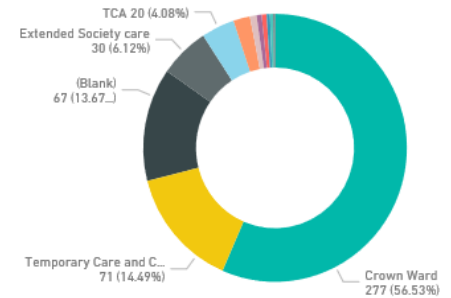
of Children In Care by Provider Category (Adjusted)



of Children In Care by Provider Type (Adjusted)



of Children In Care by Legal Status Type



2018-19 Children & Youth Statistics

As of

4/1/2017

3/31/2019

of Children In Care (DCAS)

457

of Children In Care (OSW)

24

of Children In Care (Total)

481

Is Indigenous

All

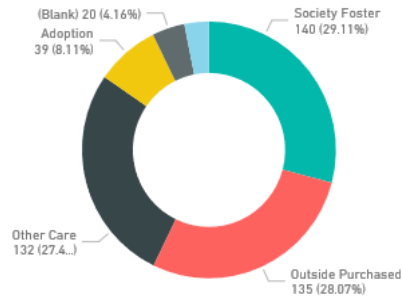
Is OSW

All

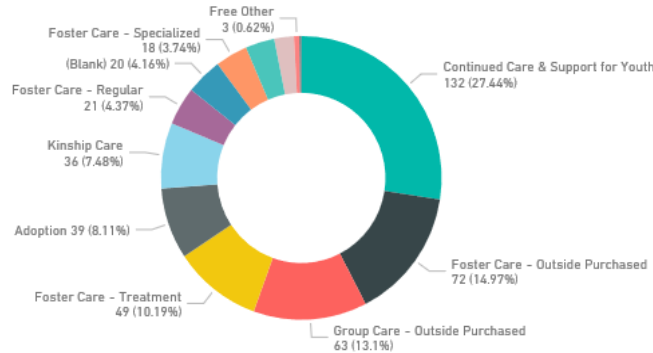
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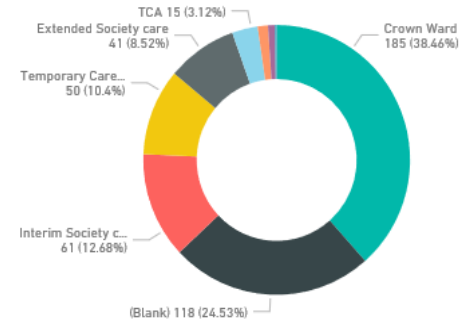
of Children In Care by Provider Category (Adjusted)



of Children In Care by Provider Type (Adjusted)



of Children In Care by Legal Status Type



Factors that could impact 2019-20 budget

INTERNAL FACTORS:

- Increase in admission of high risks children into care
- Increase in number of children coming into care
- Increase in service providers per diem and rates
- Increase in potential severance pay and settlement cases

External FACTORS:

- Provincial budget
- Provincial directives in relation to child welfare sector
- Changes in funding formula from MCCSS
- Dnaagdawenmag Binnoojiiyag Child & Family Services file transfers

Budget Expenditure Assumptions

- ❖ Salary increase of 1.5%
- ❖ Benefit increase due to salary adjustment
- ❖ 1.5% proposed per diem increase for foster care parents
- ❖ Increase in boarding rates
- ❖ Increase legal costs from new disclosure requirements

Budget Expenditure Assumptions Cont'd

- ❖ Reduction in group care from 13% in 2018/19 to 10% in 2019/20.
- ❖ Increase in purchased foster care or foster home placements

2018-19 Budget & Actuals and 2019-20 Budget 2019-20

**DURHAM CHILDREN'S AID SOCIETY
BUDGET SUMMARY
FOR THE YEAR 2019 - 2020**

	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019-2020 BUDGET
SALARIES	27,998,669	27,901,105	26,703,885
EMPLOYEE BENEFITS	6,801,891	6,939,597	6,782,787
TRAVEL	1,664,902	1,579,742	1,574,938
TRAIN /RECRUITMENT	145,000	85,291	479,970
BUILDING OCCUPANCY	2,254,092	2,186,339	2,438,407
PURCHASED SERVICES -NON CLIENT	263,250	142,991	362,540
BOARDING RATE PAYMENT	19,858,001	19,936,599	17,594,889
PURCHASED SERVICES CLIENT	1,462,656	1,715,697	1,606,464
CLIENT PERSONAL NEEDS	2,855,096	1,767,338	2,291,424
HEALTH RELATED	802,958	694,054	709,252
FINANCIAL ASSISTANCE	670,000	2,001,006	2,207,895
PUBLICITY & PROMOTION	92,000	40,465	64,453
OFFICE EXPENSES	620,629	560,685	867,917
GENERAL ADMIN.	832,681	909,996	844,034
TECHNOLOGY	450,000	217,179	622,252
OTHER EXPENSES		-	
TOTAL EXPENSES	66,771,825	66,678,084	65,151,106
EXPEND. RECOVERY (TAY included)	2,269,227	2,682,657	2,233,744
NON RETAINABLE INCOME	1,869,009	2,518,303	3,430,942
MISC REVENUES	4,138,236	5,200,960	5,664,687
NET EXPENDITURES	62,633,589	61,477,123	59,486,420
MINISTRY FUNDING	62,633,590	62,715,005	58,386,420
SURPLUS / (DEFICIT)	0	1,237,882	(1,100,000)
TRANSITIONAL FUNDING RECONCILIATION			1,100,000
BALANCE BUDGET FUND	-		
NET SURPLUS / (DEFICIT)	0	1,237,882	0