

Durham Children's Aid Society
2020-21 Service Plan - Budget Presentation

October 2020

Who are
we?

Every child/youth shall grow up within their culture

Every child/youth will remain connected to people that accept and love them

No child/youth will grow up in care

The voice of the child is solicited, considered and navigated

We will build community relationships to ensure **every family member** gets the support they want and need

Focus of 2020-2021



Boldly setting the three part service foundation

Signs of Safety

AOPDEI

Family finding



Creating a learning culture

Targeted learning

Enabling technology

Expectations

Signs of safety

Work with consultants to:

- Map out our implementation journey
- Integrate SOS into how we use CPIN as a blueprint for agencies in Ontario that reduces redundant entry and administrative burden
- Determine how to integrate Legal with a key role in SOS
- Integrate AOPDEI into SOS implementation as a blueprint for agencies in Ontario
- Produce a paper/training for future use by SOS in implementing SOS/AOPDEI/Family finding within a CPIN environment

Benefits:

- Clear requirement/engagement with staff on SOS practice
- Accelerated SOS journey
- Better service to clients
- Durham CAS as system leader

Signs of Safety

- To enable the scope of this important project we will:
 - Staff up for the year to reduce caseloads in Intake/Ongoing, much like we did during CPIN implementation
 - This will give time for the joint development work
 - This will allow time for the learning curve during the practice of SOS on every case
 - The expectation is that the joint development of SOS within CPIN environment will ensure no increased workload once fully implemented
 - This will be evaluated as part of the project

AOPDEI – Foundational to our work externally and internally



Four steps:

1. Integrate AOPDEI with community engagement at a Director Level
2. Director, AOPDEI and Community Engagement to co-chair SOS Steering Committee
3. Communications and Volunteer departments report to Director, AOPDEI and Community Engagement
4. Director, AOPDEI and Community Engagement to join the Executive Group



Benefits:

- Internal and external agency clear commitment to AOPDEI
- Positions AOPDEI to influence and be considered in all work of the agency
- Ensures SOS is implemented with AOPDEI weaved seamlessly in
- Ensures development of community relationships/partnerships has leadership and focus in the agency

Family based care – reducing children in care and children in group care



We will hold a mandatory all staff meeting (likely May 14th) at the Ajax Convention Center



We will ask neighboring agencies to handle our urgent calls



Three agencies will come to present their philosophy, journey and success

This will inspire staff and bring new ideas and hope
This will prepare the ground and inspire broader thinking for our new Strategic Plan

HR Road map



Align all staff and programs to reflect the organizational mission, vision and values



Align HR practices to reflect the cultural diversity within and out of the organization



Clarity regarding roles/responsibilities



Redefining titles to be more reflective of where we want to be in five (5) years

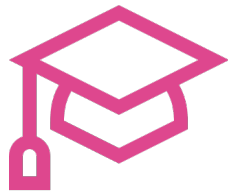


Helping staff move from learning in workshops to learning in the workforce



Helping supervisors move from managing to leading

Experiential Learning



Learning is a process, not
an end goal



KPI's – reflect the values
that were used to create it



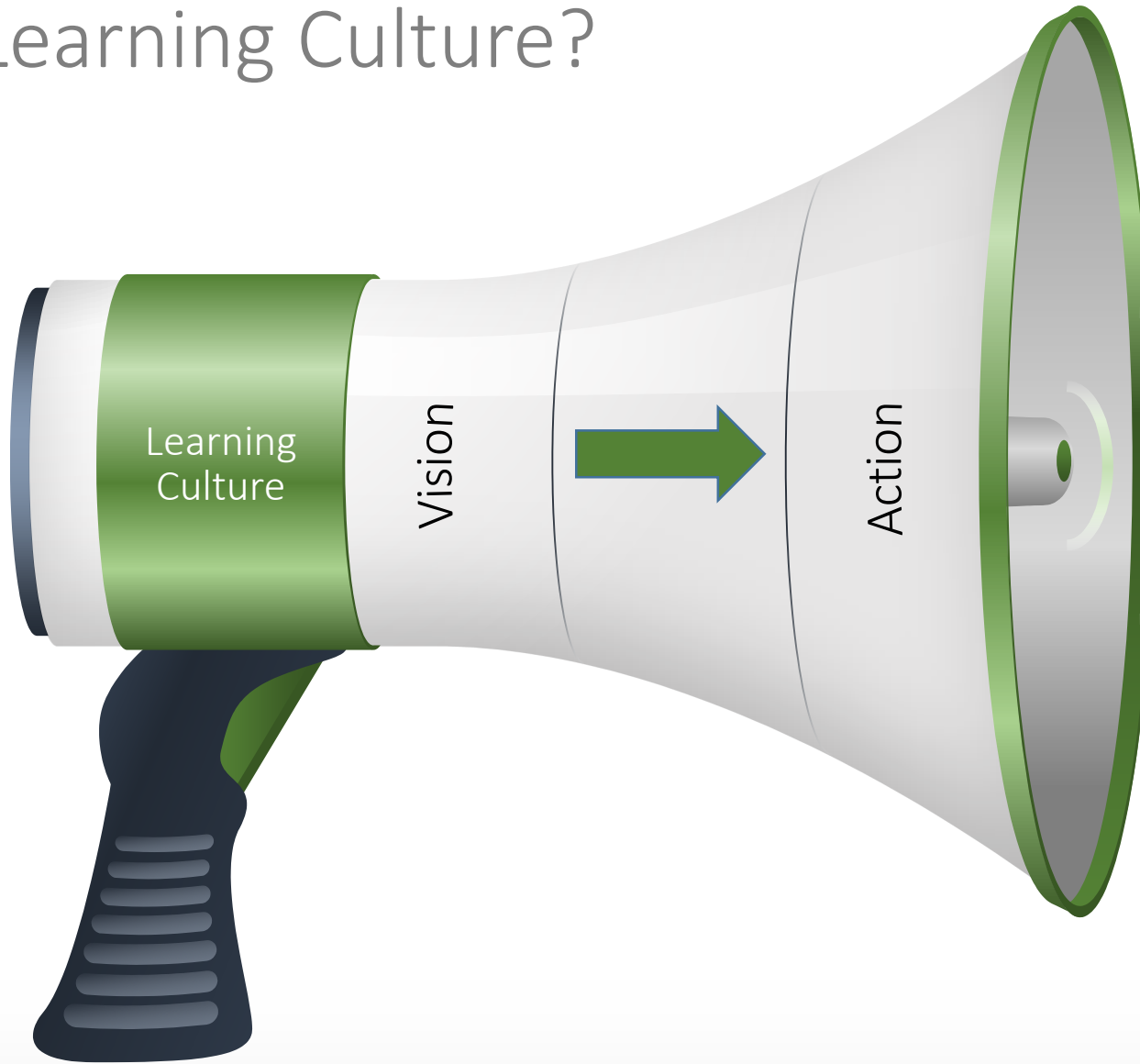
Learning by doing in the
workplace, not workshop

What is a Learning Culture



Why a Learning Culture?

Mission, Vision,
Values
Skill sets,
practices,
beliefs



Success!!

Enabling technologies



New intranet

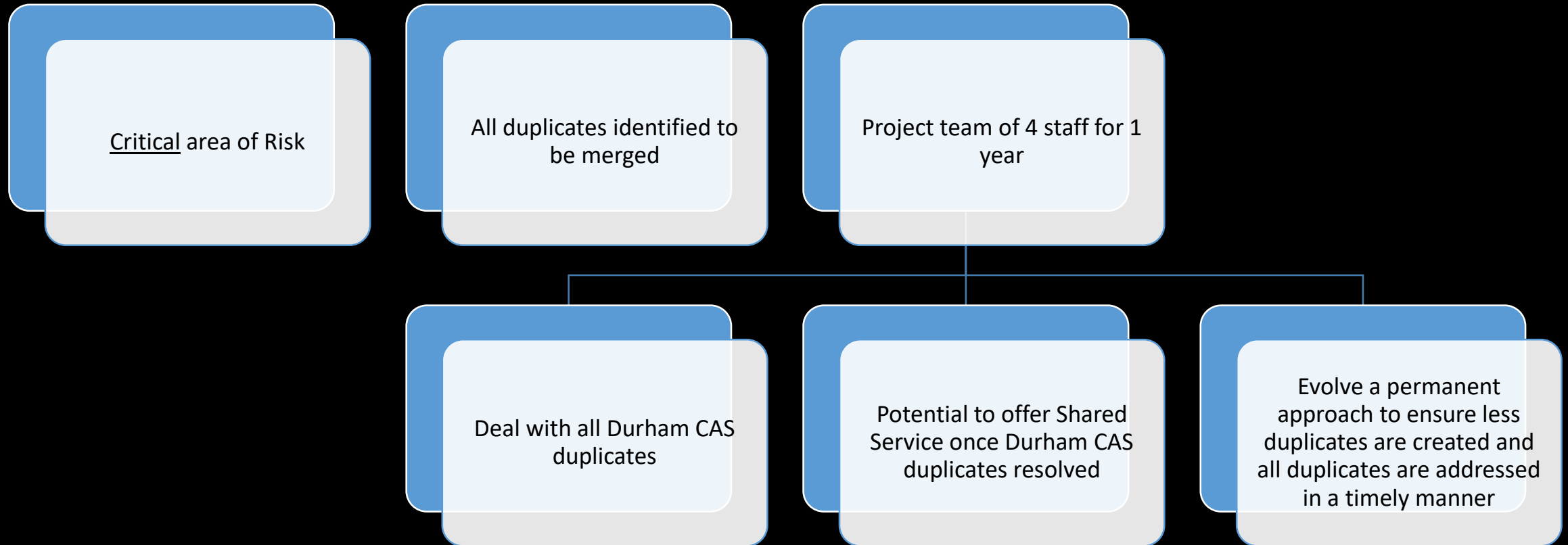


Microsoft TEAMS



Expanded training/learning on hardware and software tools

Duplicate management in CPIN



2020-21 Targeted Projects

Service Specific Projects

- Signs of Safety (SoS Whole System Learning)
- Equity and Community Partnership Projects
- Strategic Planning
- OVOV/AOP
- Lead on Community Project (CYAC)
- Equity Training

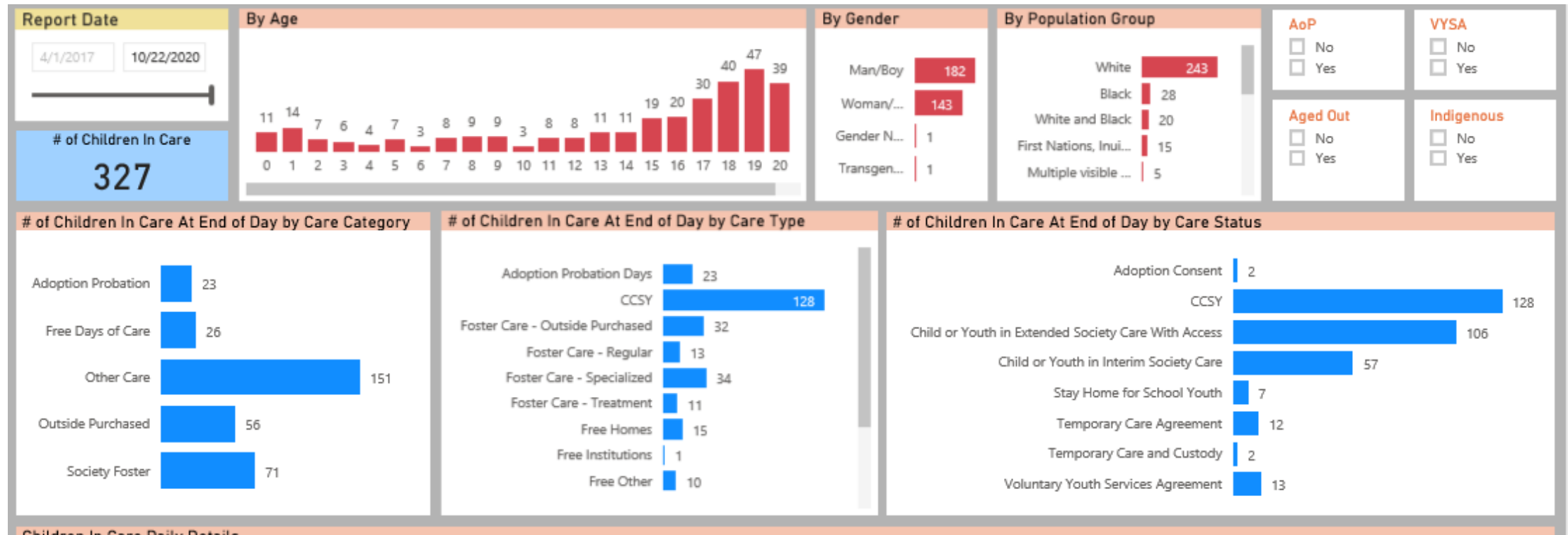
Operational Projects

- Shredding and Scanning - Phase 2
- Renovation in preparation for Tenant
- Mental Health First Aid Training
- Part X Training
- Communication Development

2020-21 Budget Summary

	YEAR-END ACTUALS (MARCH 2020)	2020-2021 WORKING BUDGET	Q2 -YTD SEPT 2020	SL FORECAST	REVISED BUDGET
SALARIES	26,724,108	27,184,280	12,606,550	25,213,100	25,970,787
EMPLOYEE BENEFITS	6,693,154	7,107,302	3,422,067	6,844,133	6,789,482
TRAVEL	1,337,940	629,975	145,714	291,428	551,228
TRAINING & RECRUITMENT	200,168	120,000	20,067	40,134	219,210
BUILDING OCCUPANCY	2,143,108	2,653,820	1,000,696	2,001,392	2,838,223
PURCHASED SERVICES -NON CLIENT	376,773	488,516	99,578	199,157	746,750
BOARDING RATE PAYMENT	17,973,759	14,401,385	7,301,262	14,602,525	14,180,703
PURCHASED SERVICES CLIENT	1,791,798	1,816,490	626,237	1,252,475	1,566,141
CLIENT PERSONAL NEEDS	1,877,599	1,739,523	652,070	1,304,141	1,605,987
HEALTH RELATED	596,507	511,513	164,323	328,646	505,999
FINANCIAL ASSISTANCE	2,102,483	2,306,429	971,282	1,942,564	2,447,300
PUBLICITY & PROMOTION	163,061	134,453	19,287	38,574	92,453
OFFICE EXPENSES	1,444,494	1,477,917	215,811	431,623	1,455,428
GENERAL ADMIN.	773,564	929,221	440,351	880,702	911,936
TECHNOLOGY	484,459	267,905	44,876	89,752	304,099
OTHER EXPENSES	-	-	-	0	-
TOTAL EXPENSES	64,682,974	61,768,729	27,730,172	55,460,344	60,185,728
EXPEND. RECOVERY (TAY included)	2,361,721	1,348,283	820,504	1,641,008	1,614,308
NON RETAINABLE INCOME	2,973,651	2,032,487	1,018,142	2,036,284	1,878,360
MISC REVENUES	5,335,371	3,380,770	1,838,646	3,677,292	3,492,668
NET EXPENDITURES	59,347,603	58,387,959	25,891,526	51,783,051	56,693,060
MINISTRY FUNDING	58,386,420	55,487,106	29,193,980	58,387,959	55,487,106
SURPLUS / (DEFICIT)	(961,183)	-2,900,853	3,302,454	6,604,908	(1,205,954)
ADD HOLD BACK		2,900,853			1,205,954
SURPLUS / (DEFICIT)					
TRANSITIONAL FUNDING RECON	1,021,437	-			
BALANCE BUDGET FUND					
SURPLUS / (DEFICIT)	60,254	0	3,302,454	6,604,908	0

Children in Care Details



CIC Trend & Projections

Category	Apr-20	Sep-20	YE Projections	% Reduction
CIC #	335	324	318	5%
Outside Paid Group Care	25	27	24	4%
Outside Purchased Foster Care	54	31	42	22%