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Canada

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Notre dossier:

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Via Email: Dragisa.Adzic@tribunal.gc.ca

September 30, 2016

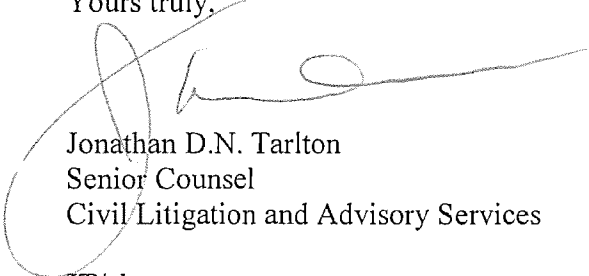
Dragisa Adzic
Registry Officer
Canadian Human Rights Tribunal
160 Elgin Street - 11th Floor
Ottawa, ON K1A 1J4

Dear Mr. Adzic:

**Re: First Nations Child and Family Caring Society, et al. v Attorney General of
Canada - Tribunal File: T1340/7008**

Please find enclosed INAC's Response to the Tribunal's Ruling issued September 14, 2016 (paragraph 160C(1)).

Yours truly,



Jonathan D.N. Tarlton
Senior Counsel
Civil Litigation and Advisory Services

JT/ab

Enclosure

cc: David Taylor/David Nahwegahbow/Daniel Poulin/Samar Musallam/Stuart Wuttke/Justin Safayeni/Maggie Wente/Melissa Chan/Patricia MacPhee/Terry McCormick/Ainslie Harvey/Julian N. Falconer/Akosua Matthews/Anthony Morgan

Canada

INAC'S RESPONSE TO THE CANADIAN HUMAN RIGHTS TRIBUNAL ORDER OF SEPTEMBER 14, 2016

The following is Indigenous and Northern Affairs Canada's (INAC) response to the September 14, 2016 ruling of the Canadian Human Rights Tribunal (the Tribunal). In that ruling, the Tribunal ordered INAC to serve and file the following by September 30, 2016:

- a. The rationale, data and any other relevant information it states it used to determine its five-year plan for investing in the FNCFS Program and in determining budgets for each FNCFS Agency, including its cost driver study and trend analysis documentation, how it arrived at financial projections beyond fiscal year 2016-2017, any steps taken to ensure comparability of staff salaries and benefit packages to provincial rates, the information used to determine the caseload ratios in Quebec and Manitoba and, generally, how it determined values for off-hour emergency services, staff travel, agency audits, insurance and legal services; and
- b. The correspondence with the Province of Ontario referred to in its submissions (see paras. 85-87).

We recognize the information being provided is detailed and INAC welcomes the opportunity to meet with the Tribunal and the parties to explain it.

A (1) The rationale and any other relevant information INAC states it used to determine its five-year plan for investing in the First Nations Child and Family Services Program (FNCFS Program).

The rationale for the five-year plan was developed in fall 2015 as part of the 2016 federal Budget process, prior to the January 26, 2016 Tribunal decision. As part of this annual process, departments usually prepare their proposals between September and November, after which time further deliberations are subject to Cabinet confidence until the Budget is announced.

The investments announced in Budget 2016 are a first step in Canada's reform of the FNCFS Program.

The underlying information used to develop the five-year plan built on work that had been undertaken in previous years to determine changing agency needs and funding pressures. This included tripartite discussions, throughout 2013 and 2014, on FNCFS Program funding methodologies. These discussions took place in most jurisdictions, except in the province of Ontario due to the unique nature of the funding under the 1965 Agreement and Yukon territory where the territory delivers services. Examples of

provincial tripartite discussions include (i) Alberta, where several meetings of all 17 agencies were held to examine the EPFA funding model and to outline agency challenges and concerns (**Annex A**); and (ii) Manitoba, where a tripartite working group examined funding deficiencies identified by agencies, including salary parity, costs associated with intake and the need for core funding for agencies serving more than one community (**Annex B**).

In fall 2015, INAC also used information on provincial/territorial rates and salaries, case management ratios and number of children in care. This information was gathered by reviewing publically available provincial/territorial salary and rate information, accessing population statistics available through INAC internal databases and through discussion with INAC Regional Offices on input from service providers about cost pressures.

Using the information gathered through the tripartite discussions and the updated data from 2015, INAC calculated increases for the five-year plan. This involved updating data, costs and ratios to reflect the reality of each region and to address some known limitations (e.g., salaries, provincial ratios) to the calculations. While EPFA was the starting point, changes were made to the base costing formula. This work was done in fall of 2015, which was before the Tribunal's decision. The intention is to further refine formulas as the program reform is completed, and information on the actual needs of agencies is provided.

The specific information and data used by INAC to revise agency calculations can be reviewed on the Excel spreadsheets at **Annex C**. These spreadsheets contain the information and data used to calculate the funding allocation for each agency (e.g., population information from the Indian Registry System and children in care counts from the FNCFS Information Management System). The data then interacts with the various cost variables (e.g., staff counts, salaries, case load ratios) to determine the overall budget for a given FNCFS agency.

The five-year plan includes three items costed at a national level: (i) case management systems, (ii) INAC departmental staff, and (iii) growth and cost drivers.

Case management systems

As outlined in Canada's May 24, 2016 Submission to the Tribunal, the five-year plan includes investments in case management systems *to support the extension of provincially-managed systems to on-reserve FNCFS agencies, where opportunities exist.*

The rationale for this investment was based on some provincial governments expressing an interest to INAC in sharing the cost of extending the availability of computerized case management systems to on-reserve service providers. The information INAC used to cost case management systems was based on previous provincial pilot projects/initiatives it

had cost-shared. The costs included anticipated “one-time” costs associated with initial set-up expenditures that would be acceptable within existing Program authorities, such as hardware, software, connectivity, training for agency staff and site security.

Departmental staff

The five year-plan also included costs related to INAC departmental staff, which makes up less than 1% of the overall investments to the Program in Budget 2016. The new departmental staff were required to engage with partners to deliver new investments through the FNCFS Program. The costing includes funding to hire 3 full-time equivalent (FTE) staff in Headquarters and 7.5 FTEs in the Regional Offices, with salaries and supporting operational costs.

Growth and cost drivers

Rationale and information about growth and cost drivers can be found in A (3) below.

A (2) The rationale, data and any other relevant information it states it used in determining budgets for each FNCFS Agency.

INAC developed regional calculations to determine budgets for each FNCFS agency. The calculations were provided to the Tribunal as Annex B of its May 2016 Submission.

Individual agency allocations were determined using the regional calculations. These individual calculations made use of information such as case load ratios and salaries at the provincial/territorial level. Agency-specific data (e.g. 0-18 year-old population and the number of children in care) was then inputted into these templates to determine the individual agency allocation (i.e., the specific needs and circumstances of each agency individually was not examined). The fact that regional calculations were applied to each agency within the various regions can be verified in the attached agency-specific spreadsheets (**Annex C**) by looking at the agency-by-agency breakdown in each spreadsheet.

A (3) The rationale, data and any other relevant information it states it used, including its cost driver study and trend analysis documentation.

The annual amount for growth and cost drivers was calculated at approximately 3% of program investments to address future growth in Program costs. The rationale for investments in “growth and cost drivers” was to support a more stable and predictable funding environment. It was recognized that funds were required to increase the ability of the FNCFS Program to address rising cost pressures and minimize the need to potentially internally reallocate funding from other INAC programs.

A series of analyses done between 2006-07 and 2012-13 on the impact of the main cost drivers on the total expenditures of the Program were used to develop the costs for growth and cost drivers. These cost drivers include increases in maintenance costs (e.g., rates for keeping children out of parental home, such as foster care, institutions and group homes) and in operations (e.g., growth in salaries, and growth in non-salary costs such as administration). The summary of the historical analysis of the cost drivers and rationale is provided in **Annex D**, and the trend analysis spreadsheet is provided in **Annex E**.

To support the costing of the five-year investment plan, INAC developed a weighted methodology based on historic expenditure trends to calculate the growth and drivers that would support future sustainability. This process determined that an annual rate of increase of 3.05% on Program funding (including new investments) would lead to ongoing program sustainability. This amount is consistent with the request of the Complainants, Commission and Interested Parties for a 3% annual increase.

The specific methodology used to determine an increase of approximately 3.05% per year for Budget 2016's five-year plan is outlined below.

Cost Driver	Weight	Weight Multiplier	Weighted Multiplier	Weighted Multiplier
(a)	(b)	(c)	(d)	(e)
(1) Average growth rate of maintenance costs	4.70%	0.50	2.35%	These are the components of program costs -- direct cost to support a child (foster care and social services) and social services (child welfare services, child custody, etc.)
(2) Projected inflation rate	1.40%	0.20	0.28%	Estimated savings from increased prevention and kinship care component is based on projected directly related component and the projected directly related component and the projected directly related component.
(3) Projected growth rate of salary costs	3.00%	0.30	0.90%	Weighting of each component is based on the weight of each component and the projected directly related component and the projected directly related component.
Estimated savings from increased prevention and kinship care component is based on projected directly related component and the projected directly related component and the projected directly related component.				
Weighting of each component is based on the weight of each component and the projected directly related component and the projected directly related component.				
Projected directly related component and the projected directly related component and the projected directly related component.				
Projected directly related component and the projected directly related component and the projected directly related component.				

Note: Consideration had been given to include growth in children in care as a separate cost driver. This was a smaller driver that was later incorporated as part of the other existing drivers identified (e.g. such as maintenance) to eliminate duplication in costing and simplify the model.

Based on the Program's review of historical expenditure trends, weights were applied using the weight of maintenance costs (50% of total expenditures) multiplied by the average growth rate of maintenance costs over the past five years (4.7%) PLUS the weight of salary costs (30% of total expenditures) multiplied by a projected growth rate of 3% (based on a review of salary increases) PLUS the weight of other non-salary costs (20% of total expenditures) multiplied by a projected inflation rate of 1.4% (derived from CPI at the time). This results in 3.5%. Taking into account expected cost savings from increasing use of kinship care (found in trend analysis spreadsheet (**Annex D**) as well as new investments in prevention/program integrity, the percentage is brought to 3.05%.

The percentage of 3.05% was derived as part of the analysis of program cost drivers to determine an adequate amount beyond the 2% figure used by INAC more broadly. Instead of the 2% applying to a portion of the FNCFS Program's base funding, the 3.05%

applies to the entire Program (not including case management and departmental staff) for the purposes of addressing future cost pressures as they arise.

The 3.05% will be allocated to agencies based on previous year's expenditures, enabling agencies to keep pace with rising costs.

Though the specific methodologies for determining "growth and cost drivers" have varied somewhat over the years, the drivers that create program pressures have remained largely the same (i.e., growth in maintenance costs (cost of maintaining a child out of the parental home) and growth in operations for agencies) and as a result, the percentage required to keep pace with costs has remained consistent in the range of 3%.

Cost drivers could unpredictably change due to a number of factors, such as substantive provincial legislative/regulatory changes or standards. INAC will seek internal mechanisms, including the 3.05% growth and drivers funding, to address these pressures and continue to monitor trends to ensure the appropriate level of funding is available.

A (4) How it arrived at financial projections beyond fiscal year 2016-2017.

The methodology used was to first develop the amount of funding required at full implementation (Year 4) and then apply a phased approach to increase funding to that level over five years. This phased approach varied for those regions that were previously funded under the EPFA model and those regions that were not previously funded under the EPFA model.

INAC's rationale to use a phased approach was based on information from previous reports that noted agency challenges in staff hiring and retention (e.g. INAC Implementation Evaluation of EPFA in Saskatchewan and Nova Scotia¹, INAC Implementation Evaluation of EPFA in Manitoba², NB Provincial Report – Hand in Hand³). This approach was used in order to mitigate the risk of lapsing or failing to expend funding.

¹ Saskatchewan and Nova Scotia EPFA evaluation:

<https://www.aadnc-aandc.gc.ca/eng/1382098076520/1382098176246>

"Moreover, almost 60 percent of agencies reported in their business plans that staff recruitment and retention was an issue. Some reasons given include the rural/remoteness factor, salary levels, stress/trauma and a shortage of people with the necessary qualifications."

"Cultural Competencies Agencies in both provinces report that there are not enough qualified First Nation staff to fill the demand. This can create barriers when agency staff are either unable to speak the prevalent language in the community or do not fully grasp community traditions and customs. Thus, this can require additional training and can lead to additional mistrust of the agency by community members."

² Manitoba Evaluation (2014) (<https://www.aadnc-aandc.gc.ca/eng/1431520132322/1431520217975>) "Most agencies report that it is difficult to recruit and retain qualified staff, particularly First Nation staff."

³ New Brunswick Report - A Review of First Nations Child Welfare <https://www.qnb.ca/0073/PDF/handinhand-e.pdf> Recommendation 7: It is recommended that the human resource plan place emphasis on the recruitment and retention of qualified First Nations social workers to provide clinical supervision and frontline services.

For regions that were already funded under the EPFA model, the funding started at 60% in Year 1 because these regions already had a number of implementation mechanisms in place, including tripartite tables, tripartite agreements and mechanisms to support program management and accountability to implement the new funding.

For those regions not being funded under the EPFA, the funding started at 40% in Year 2 because it was anticipated that tripartite discussions would need to take place, including on how to best deliver prevention programming in their respective regions.

For case management and INAC departmental staff (see above Budget 2016 table), the plan also reflected determining the total amount of funding required, and is then incrementally increasing the amounts over the course of the five-year plan.

For growth and cost drivers, this amount is not scaled. This amount is based on taking the FNCFS Program's previous year's base funding and then applying 3.05% to the entire Program (not including case management and departmental staff).

As the following Budget 2016 table outlines the five-year investments (note, this Table slightly varies from the table submitted as part of Canada's May submission due to slight modifications made as a portion of growth and drivers funding that has been already allocated to agencies after Budget 2016):

Finance Recommended (\$ millions)	15-16	16-17	17-18	18-19	19-20	20-21	Total	Ongoing
ACCRUAL PROFILE								
EPFA	0.0	42.1	49.1	56.1	70.1	70.1	287.5	70.1
NON-EPFA	0.0	16.2	24.2	32.3	40.4	40.4	153.5	40.4
Growth and Cost Drivers	0.0	10.0	21.8	34.2	47.8	62.6	176.4	62.6
Case management	0.0	2.1	2.2	2.3	2.3	2.3	11.2	2.3
Department staff	0.0	0.7	1.3	1.4	1.4	1.4	6.2	1.4
TOTAL	0.0	71.1	98.6	126.3	162.0	176.8	634.8	176.8
CASH PROFILE	(X) same as accrual							

A (5) The steps taken to ensure comparability of staff salaries and benefit packages to provincial rates.

Staff salaries were derived from provincial salary grids by taking an average or mid-range salary level for relevant positions. Where current information was not available for a particular region, salary adjustments were made by compounding annually and adding to the last available salary grid. The methodology used can be seen in Annex B of Canada's May 24, 2016 Submission to the Tribunal.

A (6) the information used to determine the caseload ratios in Quebec and Manitoba.

Caseload ratios in Quebec were determined in the following ways:

- **Intake and Investigation:** costing was determined by using the ratio applied in other regions, as an FNCFS Program estimate. Estimates are based on existing data. Until program reform is completed through national engagement, INAC will not have information on actual needs.
- **Resource Support Worker:** this was an FNCFS Program estimate. Estimates are based on existing data. Until program reform is completed through national engagement, INAC will not have information on actual needs.
- **Foster Care Trainer:** the number of one per agency was used as it is consistent with most other regions. Estimates are based on existing data. Until program reform is completed through national engagement, INAC will not have information on actual needs.
- **Case Manager:** this was determined based on advice received by the INAC Quebec Regional Office from *Centre Jeunesse* about an appropriate ratio.
- **Case Conference Coordinator:** the number of one per agency was used as it is consistent with most other regions. Estimates are based on existing data. Until program reform is completed through national engagement, INAC will not have information on actual needs.
- **Prevention:** this was based on 2009 EPFA tripartite discussions in Quebec.

Ratios for frontline workers in Manitoba (i.e. Resource/ Development Coordinators, Placement Workers, Foster Care Training and Recruitment Workers, Case Managers and Family Enhancement Workers) were determined in consultation with the provincial government during the course of EPFA discussions.

A (6) generally, how it determined values for off-hour emergency services, staff travel, agency audits, insurance and legal services.

Generally, INAC determined the values for the off-hour emergency services, staff travel, agency audits, insurance and legal services in the following ways:

- **Off-hour emergency services:** the FNCFS Program increased the rate from 5% to 10% of direct service provider costs. Estimates are based on existing data. Until program reform is completed through national engagement, INAC will not have information on actual needs.
- **Audit, insurance, and legal service costs:** This was an FNCFS Program estimate made with the understanding that an increase was needed. Estimates are based on existing data. Until program reform is completed through national engagement, INAC will not have information on actual needs.

- **Legal fees:** The FNCFS Program provides an initial allocation of \$5000 in funding for legal fees and costs as an eligible expense as part of agency operations funding. This funding is not capped. Given the scope and range of legal costs that service providers incur, INAC recognizes the need to address the issue and arrive at more comprehensive criteria for legal cost coverage. This work will require thorough jurisdiction-by-jurisdiction analysis of how best to align federal funding support with current provincial practices that vary across the country. With regard to legal fees for a child specifically, INAC is working on a consistent approach and will discuss with partners. However, until such an approach is developed, if funding pressures associated with legal fees for a child occur within a fiscal year, INAC Regional Offices submit requests to be considered by INAC Headquarters for additional funds to cover these requirements.
- **Staff travel:** the FNCFS Program decided to increase the allocation from \$10,000 to \$11,500 per service provider. Estimates are based on existing data. Until program reform is completed through national engagement, INAC will not have information on actual needs.

(B) The correspondence with the Province of Ontario referred to in its submissions (see paras. 85-87).

Copies of INAC's correspondence with the Province of Ontario are attached as follows:

- The letter referred to in INAC's May 24th Submission at paragraph 32 regarding funding for Band Representatives is attached as **Annex F**. Please note it is incorrectly date-stamped May 9, 2015 and should be stamped May 10, 2016.
- INAC's June 2, 2016 letter referred to at paragraph 44 of Canada's July 6, 2016 submission regarding the flow of immediate relief funding can be found at **Annex G**.
- The response to this letter is attached as **Annex H**.

On September 22, 2016 INAC took part in a meeting between the Chiefs of Ontario and the Province of Ontario to jointly define a plan for the allocation of immediate relief investments. All three parties discussed ways to flow the immediate relief investments as quickly as possible for prevention. A technical working group has been set up to determine the fastest, best mechanism.

INAC INTERNAL USE ONLY

AGENCY NAME:

Member First Nations and 0-18 Population

Mik'maw Family and Children's Services of Nova Scotia

Total number of children serviced by agency **3 720**
 Children in care - protection cases **372**
 Prevention / Family Enhancement cases **200**
 Foster care homes **175**
 Number of Bands **13**

Administrative Formula		# of Staff	Salary	Non-Salary	Totals	Fixed		Variable	
						Agency Core	Protection	Prevention / LDM	
1 Board of directors	\$50 000			\$50 000	\$50 000				
2 Director	\$77 137	1	\$77 137		\$77 137				
3 Director - Direct Delivery	\$67 819	1	\$67 819		\$67 819		\$49 489	\$18 329	
4 HR Staff	\$41 612	1	\$41 612		\$41 612	\$41 612			
5 Secretary/Receptionist	\$35 334	1	\$35 334		\$35 334	\$35 334			
6 Controller	\$61 730	1	\$61 730		\$61 730	\$61 730			
7 Finance support staff	\$35 334	3	\$106 001		\$106 001	\$106 001			
8 Evaluation (Footnote 1)	\$0			\$0	\$0	\$0	\$0	\$0	\$0
9 Audit	\$12 000			\$12 000	\$12 000	\$12 000			
10 Insurance	\$34 300			\$34 300	\$34 300	\$34 300			
11 Legal	\$10 000			\$10 000	\$10 000	\$10 000			
Administrative overhead - 15% of salaries and benefits				\$631 048	\$631 048	\$48 272	\$500 230	\$82 546	
13 Benefits - 20% of total salaries			\$701 165		\$701 165	\$64 363	\$447 738	\$189 063	
14 Ongoing training	\$130 000			\$130 000	\$130 000	\$14 000	\$82 000	\$34 000	
15 Off-Hour emergency service			\$117 192		\$117 192		\$79 780	\$37 412	
16 Support staff	\$35 334	10	\$353 335		\$353 335		\$212 001	\$141 334	
17 Supervisors	\$65 979	8	\$527 828		\$527 828		\$329 893	\$197 936	
Services Formula									
18 Foster care homes - support to foster families	\$55 031	4	\$220 122		\$220 122		\$220 122		
19 Foster care resource workers and home study workers	\$55 031	4	\$220 122		\$220 122		\$220 122		
20 Child care worker - direct delivery	\$55 031	19	\$1 045 582		\$1 045 582		\$1 045 582		
21 Case Aides	\$40 851	2	\$81 703		\$81 703		\$81 703		
21 Family support / prevention - direct delivery	\$55 031	10	\$550 306		\$550 306			\$550 306	
22 Purchased Services (1)	\$950 000			\$1 250 000	\$1 250 000		\$200 000	\$1 050 000	
23 Travel for service staff	\$460 000			\$490 000	\$490 000	\$10 000	\$350 000	\$130 000	
Provincial administrative reimbursement for CIC of agency				-\$250 000	-\$250 000		-\$250 000		
Totals:		65	\$4 206 987	\$2 607 348	\$6 564 335	\$564 749	\$3 568 660	\$2 430 926	

(1) Includes \$'s for prevention programming, including family circles and conferencing, and additional family supports.
 26 Incremental Adjustment (Line 26 less Line 28)

\$0

**2007-2008
 Operations
 Formula with
 8.24% Budget
 2005**

	New Formula	Adjustment	Adjustment
Agency Core and Protection	\$3 256 716	\$0	-\$18 383
Least Disruptive Measures / Prevention Funding	\$2 430 926		\$2 430 926

Footnotes:

1) Evaluation funding was obtained through Budget 2005 and will be funded every 3 years in the amount of \$30,600.00 as a fixed amount.

\$0

	Fiscal Year 2014-2015 Actuals 14/15			2015-2016 Model Adjustments					
	0-18 pop	14/15 Ops Funding (a)	Maintenance funding (b)	Total Allocation (a+b=c)	Core	Protection	Prevention	Total	Increase
Elsipogtog First Nation	907	\$ 1 512 384	\$ 1 410 000	\$ 2 922 384	\$571 804	\$1 975 706	\$624 226	\$3 171 736	\$ 1 659 352
North Shore	951	\$2 164 424	\$ 1 730 830	\$ 3 895 254	\$571 804	\$2 341 622	\$619 642	\$3 533 068	\$ 1 368 645
St John River	1252	\$1 754 625	\$ 2 907 803	\$ 4 662 428	\$571 804	\$2 552 203	\$924 338	\$4 048 345	\$ 2 293 720
Totals	3110	\$ 5 431 432	\$ 6 048 633	\$ 11 480 066	\$ 1 715 412	\$ 6 869 531	\$ 2 168 206	\$ 10 753 149	\$ 5 321 717

Note: Operations Funding for the Province will be distributed to the two FN agencies, offsetting the total ask.

Numbers provided by Erin Rumbolt 11/6/2015

	Operations	Maintenance	Total
North Shore LULUNUGA LITTLE BELLS NATION	717 285	282 881	1 000 166
EEL GROUND BAND COUNCIL	463 852	390 435	854 287
EEL RIVER BAR FIRST NATION	295 299	1 157 939	1 453 238
FOUR DIRECTIONS CHILD AND FAMILY SERVICES INC.	687 988	374 025	1 062 013
	\$ 2 164 424	\$ 2 205 280	\$ 3 307 690
St John River MADAWASKA	\$23 424,00		23 424
KINGSCLEAR BAND COUNCIL	\$493 624,97	740 545	1 234 170
OROMOCTO BAND COUNCIL	\$319 422,13	674 236	993 658
SAINT MARY'S BAND COUNCIL	\$673 883,51	1 007 960	1 681 844
WOODSTOCK BAND COUNCIL	\$244 270,46	389 845	634 115
	\$ 1 754 625	\$ 2 812 586	\$ 4 567 211

Prince Edward Island	Funding Increase @ 60%	Funding Increase @ 70%	Funding Increase @ 80%	Funding Increase @ 100%
MCPEI	\$ 165 233,64	\$ 192 772,58	\$ 220 311,52	\$ 275 389,40
Totals	\$ 165 233,64	\$ 192 772,58	\$ 220 311,52	\$ 275 389,40

Funding Increase		Funding Increase	
Q1/Q2		Q3/Q4	
\$	92 408,76	\$	72 824,88
\$	92 408,76	\$	72 824,88

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DRAFT For Discussion

AGENCY NAME:

Conseil De La Nation Attikamek-Sipi Child and Family Services

Member First Nations On Reserve Pop.	<u>0-18</u>	<u>Total</u>
77 Wemotaci	610	1 337
78 Les Attikamekw De Manawan	<u>1 016</u>	<u>2 133</u>
Total number of children serviced by agency	1 626	3 470
Children in care based on 6.0%	98	
Prevention - CLSC Model - Total Population	3 470	
Families Requiring Services	43	
5 year average of children in care (Quan T5)	13,93%	
Forecast Provincial Average Salary for 2008-2009 Based upon Salary Grids plus Year over Year increase for the Last Year of Increase		
Forecast Provincial Front Line Social Worker Average Salary	\$56 502	
Forecast Provincial Social Worker Supervisor Average Salary	\$69 340	
Professional salary increment per professional for Remote Areas	\$11 727 \$7,536/\$9,320/\$11,727 for Regions 1/2 or 3 respectively	
Travel Benefit	\$3 791 Average of \$397,19 for Wemotaci and \$445,36 for Manawan	
Forecast Provincial Secretarial Average Salary	\$33 215	
Forecast Provincial Clerical Average Salary	\$34 292	

2008 FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable	
					Agency Core	Protection	Prevention / Least Disruptive Measures	
Administrative Formula								
1 Board of Directors		\$50 000		\$50 000	\$50 000			
2 Director	1	\$80 000		\$80 000	\$80 000			
3 HR Staff	1	\$39 300		\$39 300	\$39 300			
4 Secretary/Receptionist	1	\$33 215		\$33 215	\$33 215			
5 Financial support	1	\$51 000		\$51 000	\$51 000			
6 Evaluation (Footnote 1)		\$0		\$0	\$0	\$0	\$0	\$0
7 Audit		\$8 500		\$8 500	\$8 500			
8 Insurance		\$24 000		\$24 000	\$24 000			
9 Legal		\$20 000		\$20 000	\$20 000			
10 Admin overhead (rent, IT etc)		\$251 087		\$251 087	\$45 570	\$111 150		\$94 368
11 Benefits (@20.45%)		\$229 118		\$229 118	\$41 619	\$127 993		\$59 506
Adjustment for Benefits (@26.4%)		\$66 663		\$66 663	\$12 109	\$37 240		\$17 314
Salary Adjustment for Remoteness		\$194 785		\$194 785	\$35 181	\$87 483		\$72 121
Travel Benefit for Remote Areas		\$62 969		\$62 969	\$11 373	\$28 281		\$23 315
12 Ongoing training		\$40 260		\$40 260	\$8 000	\$21 960		\$10 300
13 Off-Hour emergency service		\$28 336		\$28 336		\$13 787		\$14 549
14 Supervisors	1,58	\$109 557		\$109 557		\$67 917		\$41 640
15 Support staff	2,52	\$86 416		\$86 416		\$46 068		\$40 348
Services Formula								
16 Case managers (child intervention)	4,88	\$275 730		\$275 730		\$275 730		
17 Prevention / Least Disruptive Measures	5,15	\$290 985		\$290 985				\$290 985
18 Case Conference Co-ordinator	1,00	\$69 340		\$69 340				\$69 340
19 Foster care trainer / Recruit support / Placement resource	1,00	\$56 502		\$56 502		\$56 502		
20 Service purchase @\$100/child		\$162 600		\$162 600		\$81 300		\$81 300
21 Travel for service staff		\$146 100		\$146 100	\$10 000	\$74 600		\$61 500
Totals:	20,13	\$1 673 916	\$702 547	\$2 376 463	\$469 867	\$1 030 011		\$876 586

Total funding at full implementation **\$2 376 464**

Program Directive 20-1 Chapter 5 **\$1 486 087,46**

Budget increase due to Enhanced Prevention Focused Approach **\$477 460**

Implementation phasing allocation **\$1 963 547**

Footnotes:

- 1) Evaluation funding was obtained through Budget 2005 and will be funded every 3 years in the amount of \$30,600.00 as a fixed amount.
- 2) Totals may be imprecise due to rounding.

DRAFT For Discussion

AGENCY NAME:	Attikamewk d'Opitciwan Child and Family Services		
Member First Nations On Reserve Pop.	<u>0-18</u>	<u>Total</u>	
79 Attikamewk d'Opitciwan	<u>938</u>	<u>2 138</u>	
Total number of children serviced by agency	<u>938</u>	<u>2 138</u>	
Children in care based on 6.0%	<u>56</u>		
Prevention - CLSC Model - Total Population	<u>2 138</u>		
Families Requiring Services	<u>26</u>		

Forecast Provincial Average Salary for 2008-2009 Based upon Salary Grids plus Year over Year increase for the Last Year of Increase	
Forecast Provincial Front Line Social Worker Average Salary	\$56 502
Forecast Provincial Social Worker Supervisor Average Salary	\$69 340
Professional salary Increment per professional for Remote Areas	\$11 727 \$7,536/\$9,320/\$11,727 for Regions 1/2 or 3 respectively
Travel Benefit	\$6 238
Forecast Provincial Secretarial Average Salary	\$33 215
Forecast Provincial Clerical Average Salary	\$34 292

Administrative Formula	2008 FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable	
						Agency Core	Protection	Prevention / Least Disruptive Measures	
1 Board of Directors	\$50 000			\$50 000	\$50 000				
2 Director	\$80 000	1	\$80 000		\$80 000	\$80 000			
3 HR Staff	\$39 300	1	\$39 300		\$39 300	\$39 300			
4 Secretary/Receptionist	\$33 215	1	\$33 215		\$33 215	\$33 215			
5 Financial support	\$51 000	1	\$51 000		\$51 000	\$51 000			
6 Evaluation (Footnote 1)	\$0			\$0	\$0	\$0	\$0	\$0	\$0
7 Audit	\$8 500			\$8 500	\$8 500	\$8 500			
8 Insurance	\$24 000			\$24 000	\$24 000	\$24 000			
9 Legal	\$20 000			\$20 000	\$20 000	\$20 000			
10 Admin overhead (rent, IT etc)	\$205 460			\$205 460	\$205 460	\$46 671	\$75 965	\$82 825	
11 Benefits (@20.45%)	\$183 037		\$183 037		\$183 037	\$41 619	\$91 733	\$49 685	
Adjustment for Benefits (@26.4%)	\$53 256		\$53 256		\$53 256	\$12 109	\$28 691	\$14 456	
Salary Adjustment for Remoteness	\$155 617		\$155 617		\$155 617	\$35 181	\$58 283	\$62 153	
Travel Benefit for Remote Areas	\$82 778		\$82 778		\$82 778	\$18 714	\$31 003	\$33 061	
12 Ongoing training	\$32 240			\$32 240	\$32 240	\$8 000	\$15 640	\$8 600	
13 Off-Hour emergency service	\$20 087		\$20 087		\$20 087		\$7 939	\$12 148	
14 Supervisors	\$80 434	1,16	\$80 434		\$80 434		\$45 708	\$34 726	
15 Support staff	\$63 440	1,85	\$63 440		\$63 440		\$29 804	\$33 636	
Services Formula									
16 Case managers (child intervention)	\$158 771	2,81	\$158 771		\$158 771		\$158 771		
17 Prevention / Least Disruptive Measures	\$242 959	4,30	\$242 959		\$242 959			\$242 959	
18 Case Conference Co-ordinator	\$69 340	1,00	\$69 340		\$69 340			\$69 340	
19 Foster care trainer / Recruit support / Placement resource	\$56 502	1,00	\$56 502		\$56 502		\$56 502		
20 Service purchase @\$100/child	\$93 800			\$93 800	\$93 800		\$46 900	\$46 900	
21 Travel for service staff	\$112 700			\$112 700	\$112 700	\$10 000	\$49 700	\$53 000	
Totals:	\$1 916 436	16,12	\$1 369 736	\$546 700	\$1 916 436	\$478 309	\$694 639	\$743 489	

Total \$1 916 437

Program Directive 20-1 Chapter 5 \$949 877

Reallocated amount \$199 012

Total allocation to the agency \$1 717 425

Footnotes:

- 1) Evaluation funding was obtained through Budget 2005 and will be funded every 3 years in the amount of \$30,600.00 as a fixed amount.
- 2) Totals may be imprecise due to rounding.

DRAFT For Discussion

AGENCY NAME: Betsiamites Child and Family Services

Member First Nations On Reserve Pop.	<u>0-18</u>	<u>Total</u>
85 Betsiamites	936	2 877
Total number of children serviced by agency	936	2 877
Children in care based on 6.0%	56	
Prevention - CLSC Model - Total Population	2 877	
Families Requiring Services	5	

Forecast Provincial Average Salary for 2008-2009 Based upon Salary Grids plus Year over Year increase for the Last Year of Increase	
Forecast Provincial Front Line Social Worker Average Salary	\$56 502
Forecast Provincial Social Worker Supervisor Average Salary	\$69 340
Professional salary Increment per professional for Remote Areas	\$7 536 /\$7,536/\$9,320/\$11,727 for Regions 1/2 or 3 respectively
Travel Benefit	\$0
Forecast Provincial Secretarial Average Salary	\$33 215
Forecast Provincial Clerical Average Salary	\$34 292

Administrative Formula	2008 FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable	
						Agency Core	Protection	Prevention / Least Disruptive Measures	
1 Board of Directors	\$50 000			\$50 000	\$50 000				
2 Director	\$80 000	1	\$80 000		\$80 000	\$80 000			
3 HR Staff	\$39 300	1	\$39 300		\$39 300	\$39 300			
4 Secretary/Receptionist	\$33 215	1	\$33 215		\$33 215	\$33 215			
5 Financial support	\$51 000	1	\$51 000		\$51 000	\$51 000			
6 Evaluation (Footnote 1)	\$0			\$0	\$0	\$0	\$0		\$0
7 Audit	\$8 500			\$8 500	\$8 500	\$8 500			
8 Insurance	\$24 000			\$24 000	\$24 000	\$24 000			
9 Legal	\$20 000			\$20 000	\$20 000	\$20 000			
10 Admin overhead (rent, IT etc)	\$168 002			\$168 002	\$168 002	\$41 978	\$66 875		\$59 149
11 Benefits (@20.45%)	\$166 488		\$166 488		\$166 488	\$41 619	\$87 317		\$37 553
Adjustment for Benefits (@26.4%)	\$48 440		\$48 440		\$48 440	\$12 109	\$25 405		\$10 926
Salary Adjustment for Remoteness	\$90 960		\$90 960		\$90 960	\$22 608	\$36 324		\$32 028
Travel Benefit for Remote Areas	\$0		\$0		\$0	\$0	\$0		\$0
12 Ongoing training	\$29 360			\$29 360	\$29 360	\$8 000	\$14 860		\$6 500
13 Off-Hour emergency service	\$17 120		\$17 120		\$17 120		\$7 939		\$9 182
14 Supervisors	\$70 033	1,01	\$70 033		\$70 033		\$43 781		\$26 252
15 Support staff	\$55 210	1,61	\$55 210		\$55 210		\$29 795		\$25 415
Services Formula									
16 Case managers (child intervention)	\$158 771	2,81	\$158 771		\$158 771		\$158 771		
17 Prevention / Least Disruptive Measures	\$183 632	3,25	\$183 632		\$183 632				\$183 632
18 Case Conference Co-ordinator	\$69 340	1,00	\$69 340		\$69 340				\$69 340
19 Foster care trainer / Recruit support / Placement resource	\$56 502	1,00	\$56 502		\$56 502		\$56 502		
20 Service purchase @\$100/child	\$93 600			\$93 600	\$93 600		\$46 800		\$46 800
21 Travel for service staff	\$100 700			\$100 700	\$100 700	\$10 000	\$48 200		\$42 500
Totals:	\$1 614 173	14,68	\$1 120 011	\$494 162	\$1 614 173	\$442 329	\$622 569		\$549 277

Total \$1 614 175

Program Directive 20-1 Chapter 5

\$910 542,53

Reallocated amount

\$112 281

Total allocation to the agency

\$1 501 894

Footnotes:

- 1) Evaluation funding was obtained through Budget 2005 and will be funded every 3 years in the amount of \$30,600.00 as a fixed amount.
- 2) Totals may be imprecise due to rounding.

DRAFT For Discussion

AGENCY NAME:	Counseil Montagnais Essipit Child and Family Services	
Member First Nations On Reserve Pop.	<u>0-18</u>	<u>Total</u>
86 Innue Essipit	28	176
Total number of children serviced by agency	28	176
Children in care based on 6.0%	2	
Prevention - CLSC Model - Total Population	176	
Families Requiring Services	0	

Forecast Provincial Average Salary for 2008-2009 Based upon Salary Grids plus Year over Year increase for the Last Year of Increase	
Forecast Provincial Front Line Social Worker Average Salary	\$56 502
Forecast Provincial Social Worker Supervisor Average Salary	\$69 340
Professional salary Increment per professional for Remote Areas	\$7 536 \$7,536/\$9,320/\$11,727 for Regions 1/2 or 3 respectively
Travel Benefit	\$0
Forecast Provincial Secretarial Average Salary	\$33 215
Forecast Provincial Clerical Average Salary	\$34 292

Administrative Formula	2008 FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable	
						Agency Core	Protection	Prevention / Least Disruptive Measures	
1 Board of Directors	\$50 000			\$50 000	\$50 000				
2 Director	\$80 000	1	\$80 000		\$80 000	\$80 000			
3 HR Staff	\$39 300	1	\$39 300		\$39 300	\$39 300			
4 Secretary/Receptionist	\$33 215	1	\$33 215		\$33 215	\$33 215			
5 Financial support	\$51 000	1	\$51 000		\$51 000	\$51 000			
6 Evaluation (Footnote 1)	\$0			\$0	\$0	\$0	\$0	\$0	\$0
7 Audit	\$8 500			\$8 500	\$8 500	\$8 500			
8 Insurance	\$24 000			\$24 000	\$24 000	\$24 000			
9 Legal	\$20 000			\$20 000	\$20 000	\$20 000			
10 Admin overhead (rent, IT etc)	\$73 391			\$73 391	\$73 391	\$41 978	\$5 251	\$26 162	
11 Benefits (@20.45%)	\$72 782		\$72 782		\$72 782	\$41 619	\$19 608	\$11 555	
Adjustment for Benefits (@26.4%)	\$21 176		\$21 176		\$21 176	\$12 109	\$5 706	\$3 362	
Salary Adjustment for Remoteness	\$39 413		\$39 413		\$39 413	\$22 608	\$1 733	\$15 072	
Travel Benefit for Remote Areas	\$0		\$0		\$0	\$0	\$0	\$0	
12 Ongoing training	\$12 960			\$12 960	\$12 960	\$8 000	\$2 960	\$2 000	
13 Off-Hour emergency service	\$3 051		\$3 051		\$3 051		\$226	\$2 825	
14 Supervisors	\$10 401	0,15	\$10 401		\$10 401		\$2 581	\$7 820	
15 Support staff	\$8 573	0,25	\$8 573		\$8 573		\$635	\$7 938	
Services Formula									
16 Case managers (child intervention)	\$4 520	0,08	\$4 520		\$4 520		\$4 520		
17 Prevention / Least Disruptive Measures	\$56 502	1,00	\$56 502		\$56 502			\$56 502	
18 Case Conference Co-ordinator	\$69 340	1,00	\$69 340		\$69 340			\$69 340	
19 Foster care trainer / Recruit support / Placement resource	\$0	0,00	\$0		\$0		\$0		
20 Service purchase @\$100/child	\$2 800			\$2 800	\$2 800		\$1 400	\$1 400	
21 Travel for service staff	\$32 300			\$32 300	\$32 300	\$10 000	\$2 300	\$20 000	
Totals:	\$713 224	n/a	\$489 273	\$223 951	\$713 224	\$442 329	\$46 920	\$223 976	

Total \$713 225

Adjustment for Scale \$61 926
Adjustment for Scale Total \$46 920 \$223 976 \$332 822

Program Directive 20-1 Chapter 5 \$35 373,06

Reallocated amount \$25 981,97

Total allocation to the agency \$306 840

Footnotes:

- 1) Evaluation funding was obtained through Budget 2005 and will be funded every 3 years in the amount of \$30,600.00 as a fixed amount.
- 2) Totals may be imprecise due to rounding.
- 3) n/a - Staff Total is not valid for agencies serving less than 800 children as the formula is subject to Adjustment for Scale.

DRAFT For Discussion

AGENCY NAME: Gesgapegiag Child and Family Services

Member First Nations On Reserve Pop.	<u>0-18</u>	<u>Total</u>
52 Micmacs of Gesgapegiag	234	625
Total number of children serviced by agency	234	625
Children in care based on 6.0%	14	
Prevention - CLSC Model - Total Population	625	
Families Requiring Services	3	

Forecast Provincial Average Salary for 2008-2009 Based upon Salary Grids plus Year over Year increase for the Last Year of Increase	
Forecast Provincial Front Line Social Worker Average Salary	\$56 502
Forecast Provincial Social Worker Supervisor Average Salary	\$69 340
Professional salary increment per professional for Remote Areas	\$0 \$7,536/\$9,320/\$11,727 for Regions 1/2 or 3 respectively
Travel Benefit	\$0
Forecast Provincial Secretarial Average Salary	\$33 215
Forecast Provincial Clerical Average Salary	\$34 292

Administrative Formula	2008 FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable	
						Agency Core	Protection	Prevention / Least Disruptive Measures	
1 Board of Directors	\$50 000			\$50 000	\$50 000				
2 Director	\$80 000	1	\$80 000		\$80 000				
3 HR Staff	\$39 300	1	\$39 300		\$39 300				
4 Secretary/Receptionist	\$33 215	1	\$33 215		\$33 215				
5 Financial support	\$51 000	1	\$51 000		\$51 000				
6 Evaluation (Footnote 1)	\$0			\$0	\$0	\$0	\$0		\$0
7 Audit	\$8 500			\$8 500	\$8 500				
8 Insurance	\$24 000			\$24 000	\$24 000				
9 Legal	\$20 000			\$20 000	\$20 000				
10 Admin overhead (rent, IT etc)	\$94 934			\$94 934	\$94 934	\$38 586	\$16 885		\$39 462
11 Benefits (@20.45%)	\$102 395		\$102 395		\$102 395	\$41 619	\$35 933		\$24 842
Adjustment for Benefits (@26.4%)	\$29 792		\$29 792		\$29 792	\$12 109	\$10 455		\$7 228
Salary Adjustment for Remote Areas	\$0		\$0		\$0	\$0	\$0		\$0
Travel Benefit for Remote Areas	\$0		\$0		\$0	\$0	\$0		\$0
12 Ongoing training	\$18 124			\$18 124	\$18 124	\$8 000	\$5 824		\$4 300
13 Off-Hour emergency service	\$8 052		\$8 052		\$8 052		\$1 978		\$6 074
14 Supervisors	\$29 123	0,42	\$29 123		\$29 123		\$11 931		\$17 192
15 Support staff	\$23 319	0,68	\$23 319		\$23 319		\$6 393		\$16 926
Services Formula									
16 Case managers (child intervention)	\$39 551	0,70	\$39 551		\$39 551		\$39 551		
17 Prevention / Least Disruptive Measures	\$121 479	2,15	\$121 479		\$121 479				\$121 479
18 Case Conference Co-ordinator	\$69 340	1,00	\$69 340		\$69 340				\$69 340
19 Foster care trainer / Recruit support / Placement resource	\$6 328	0,112	\$6 328		\$6 328		\$6 328		
20 Service purchase @\$100/child	\$23 400			\$23 400	\$23 400		\$11 700		\$11 700
21 Travel for service staff	\$53 820			\$53 820	\$53 820	\$10 000	\$12 320		\$31 500
Totals:	\$925 672	n/a	\$632 894	\$292 778	\$925 672	\$416 329	\$159 298		\$350 043

Total \$925 670

Adjustment for Scale \$111 326
Adjustment for Scale Total \$620 667

Program Directive 20-1 Chapter 5 \$198 769,71

Reallocated amount \$49 848

Total allocation to the agency \$570 819

Footnotes:

- 1) Evaluation funding was obtained through Budget 2005 and will be funded every 3 years in the amount of \$30,600.00 as a fixed amount.
- 2) Totals may be imprecise due to rounding.
- 3) n/a - Staff Total is not valid for agencies serving less than 800 children as the formula is subject to Adjustment for Scale.

DRAFT For Discussion

AGENCY NAME: Grand Conseil Wabanaki Child and Family Services

Member First Nations On Reserve Pop.	<u>0-18</u>	<u>Total</u>
71 Abenakis De Wolinak	11	69
72 Odanak	63	309
Total number of children serviced by agency	74	378
Children in care based on 6.0%	4	
Prevention - CLSC Model - Total Population	378	
Families Requiring Services	0	

Forecast Provincial Average Salary for 2008-2009 Based upon Salary Grids plus Year over Year increase for the Last Year of Increase
 Forecast Provincial Front Line Social Worker Average Salary \$56 502
 Forecast Provincial Social Worker Supervisor Average Salary \$69 340
 Professional salary increment per professional for Remote Areas \$0 \$7,536/\$9,320/\$11,727 for Regions 1/2 or 3 respectively
 Travel Benefit \$0
 Forecast Provincial Secretarial Average Salary \$33 215
 Forecast Provincial Clerical Average Salary \$34 292

Administrative Formula	2008 FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable	
						Agency Core	Protection	Prevention / Least Disruptive Measures	
1 Board of Directors	\$50 000			\$50 000	\$50 000				
2 Director	\$80 000	1	\$80 000		\$80 000				
3 HR Staff	\$39 300	1	\$39 300		\$39 300				
4 Secretary/Receptionist	\$33 215	1	\$33 215		\$33 215				
5 Financial support	\$51 000	1	\$51 000		\$51 000				
6 Evaluation (Footnote 1)	\$0			\$0	\$0	\$0	\$0		\$0
7 Audit	\$8 500			\$8 500	\$8 500				
8 Insurance	\$24 000			\$24 000	\$24 000				
9 Legal	\$20 000			\$20 000	\$20 000				
10 Admin overhead (rent, IT etc)	\$84 228			\$84 228	\$84 228	\$38 586	\$8 165		\$37 476
11 Benefits (@20.45%)	\$90 847		\$90 847		\$90 847	\$41 619	\$26 119		\$23 109
Adjustment for Benefits (@26.4%)	\$26 432		\$26 432		\$26 432	\$12 109	\$7 599		\$6 724
Salary Adjustment for Remoteness	\$0		\$0		\$0	\$0	\$0		\$0
Travel Benefit for Remote Areas	\$0		\$0		\$0	\$0	\$0		\$0
12 Ongoing training	\$16 100			\$16 100	\$16 100	\$8 000	\$4 100		\$4 000
13 Off-Hour emergency service	\$6 272		\$6 272		\$6 272		\$622		\$5 650
14 Supervisors	\$22 189	0,32	\$22 189		\$22 189		\$5 933		\$16 256
15 Support staff	\$17 489	0,51	\$17 489		\$17 489		\$1 733		\$15 756
Services Formula									
16 Case managers (child intervention)	\$12 430	0,22	\$12 430		\$12 430		\$12 430		
17 Prevention / Least Disruptive Measures	\$113 004	2,00	\$113 004		\$113 004				\$113 004
18 Case Conference Co-ordinator	\$69 340	1,00	\$69 340		\$69 340				\$69 340
19 Foster care trainer / Recruit support / Placement resource	\$0	0,00	\$0		\$0		\$0		
20 Service purchase @\$100/child	\$7 400			\$7 400	\$7 400		\$3 700		\$3 700
21 Travel for service staff	\$45 400			\$45 400	\$45 400	\$10 000	\$5 400		\$30 000
Totals:	\$817 146	n/a	\$561 518	\$255 628	\$817 146	\$416 329	\$75 801		\$325 015

Total \$817 145

Adjustment for Scale \$58 286
Adjustment for Scale Total \$325 015
\$459 102

Program Directive 20-1 Chapter 5 \$84 223,79

Reallocated amount \$50 022,00

Total allocation to the agency \$409 080

Footnotes:

- 1) Evaluation funding was obtained through Budget 2005 and will be funded every 3 years in the amount of \$30,600.00 as a fixed amount.
- 2) Totals may be imprecise due to rounding.
- 3) n/a - Staff Total is not valid for agencies serving less than 800 children as the formula is subject to Adjustment for Scale.

DRAFT For Discussion

AGENCY NAME: Nation Huronne-Wendat Child and Family Services

Member First Nations On Reserve Pop.	0-18	Total
50 Nation Huronne-Wendat	329	1 341
Total number of children serviced by agency	329	1 341
Children in care based on 6.0%	20	
Prevention - CLSC Model - Total Population	1 341	
Families Requiring Services	0	

#NAME?

Forecast Provincial Average Salary for 2008-2009 Based upon Salary Grids plus Year over Year increase for the Last Year of Increase
 Forecast Provincial Front Line Social Worker Average Salary \$56 502
 Forecast Provincial Social Worker Supervisor Average Salary \$69 340
 Professional salary Increment per professional for Remote Areas \$0 \$7,536/\$9,320/\$11,727 for Regions 1/2 or 3 respectively
 Travel Benefit \$0
 Forecast Provincial Secretarial Average Salary \$33 215
 Forecast Provincial Clerical Average Salary \$34 292

Administrative Formula	2008 FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable	
						Agency Core	Protection	Prevention / Least Disruptive Measures	
1 Board of Directors	\$50 000			\$50 000	\$50 000				
2 Director	\$80 000	1	\$80 000		\$80 000	\$80 000			
3 HR Staff	\$39 300	1	\$39 300		\$39 300	\$39 300			
4 Secretary/Receptionist	\$33 215	1	\$33 215		\$33 215	\$33 215			
5 Financial support	\$51 000	1	\$51 000		\$51 000	\$51 000			
6 Evaluation (Footnote 1)	\$0			\$0	\$0	\$0	\$0	\$0	\$0
7 Audit	\$8 500			\$8 500	\$8 500	\$8 500			
8 Insurance	\$24 000			\$24 000	\$24 000	\$24 000			
9 Legal	\$20 000			\$20 000	\$20 000	\$20 000			
10 Admin overhead (rent, IT etc)	\$99 010			\$99 010	\$99 010	\$38 586	\$23 009	\$37 415	
11 Benefits (@20.45%)	\$106 791		\$106 791		\$106 791	\$41 619	\$42 063	\$23 109	
Adjustment for Benefits (@25.4%)	\$31 071		\$31 071		\$31 071	\$12 109	\$12 238	\$6 724	
Salary Adjustment for Remoteness	\$0		\$0		\$0	\$0	\$0	\$0	
Travel Benefit for Remote Areas	\$0		\$0		\$0	\$0	\$0	\$0	
12 Ongoing training	\$18 900			\$18 900	\$18 900	\$8 000	\$6 900	\$4 000	
13 Off-Hour emergency service	\$8 447		\$8 447		\$8 447		\$2 797	\$5 650	
14 Supervisors	\$31 896	0,46	\$31 896		\$31 896		\$15 908	\$15 988	
15 Support staff	\$25 376	0,74	\$25 376		\$25 376		\$9 760	\$15 616	
Services Formula									
16 Case managers (child intervention)	\$55 937	0,99	\$55 937		\$55 937		\$55 937		
17 Prevention / Least Disruptive Measures	\$113 004	2,00	\$113 004		\$113 004			\$113 004	
18 Case Conference Co-ordinator	\$69 340	1,00	\$69 340		\$69 340			\$69 340	
19 Foster care trainer / Recruit support / Placement resource	\$14 691	0,260	\$14 691		\$14 691		\$14 691		
20 Service purchase @\$100/child	\$32 900			\$32 900	\$32 900		\$16 450	\$16 450	
21 Travel for service staff	\$57 100			\$57 100	\$57 100	\$10 000	\$17 100	\$30 000	
Totals:	\$970 478	n/a	\$660 068	\$310 410	\$970 478	\$416 329	\$216 853	\$337 296	

Total \$970 478

Adjustment for Scale \$164 370
Adjustment for Scale Total \$216 853
\$337 296
\$718 519

Program Directive 20-1 Chapter 5 \$312 860,65

Reallocated amount \$45 634,00

Total allocation to the agency \$672 885

Footnotes:

- 1) Evaluation funding was obtained through Budget 2005 and will be funded every 3 years in the amount of \$30,600.00 as a fixed amount.
- 2) Totals may be imprecise due to rounding.
- 3) n/a - Staff Total is not valid for agencies serving less than 800 children as the formula is subject to Adjustment for Scale.

DRAFT For Discussion

AGENCY NAME: Kahnawake Child and Family Services

Member First Nations On Reserve Pop.	<u>0-18</u>	<u>Total</u>
70 Kahnawake	1 744	7 563
Total number of children serviced by agency	1 744	7 563
Children in care based on 6.0%	105	
Prevention - CLSC Model - Total Population	7 563	
Families Requiring Services	0	#NAME?

Forecast Provincial Average Salary for 2008-2009 Based upon Salary Grids plus Year over Year increase for the Last Year of Increase	\$56 502
Forecast Provincial Front Line Social Worker Average Salary	\$69 340
Forecast Provincial Social Worker Supervisor Average Salary	\$0 \$7,536/\$9,320/\$11,727 for Regions 1/2 or 3 respectively
Professional salary Increment per professional for Remote Areas	\$0
Travel Benefit	\$0
Forecast Provincial Secretarial Average Salary	\$33 215
Forecast Provincial Clerical Average Salary	\$34 292

Administrative Formula	2008 FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable	
						Agency Core	Protection	Prevention / Least Disruptive Measures	
1 Board of Directors	\$50 000			\$50 000	\$50 000				
2 Director	\$80 000	1	\$80 000		\$80 000				
3 HR Staff	\$39 300	1	\$39 300		\$39 300				
4 Secretary/Receptionist	\$33 215	1	\$33 215		\$33 215				
5 Financial support	\$51 000	1	\$51 000		\$51 000				
6 Evaluation (Footnote 1)	\$0			\$0	\$0		\$0		\$0
7 Audit	\$8 500			\$8 500	\$8 500				
8 Insurance	\$24 000			\$24 000	\$24 000				
9 Legal	\$20 000			\$20 000	\$20 000				
10 Admin overhead (rent, IT etc)	\$186 093			\$186 093	\$186 093	\$38 586	\$96 536		\$50 970
11 Benefits (@20.45%)	\$200 718		\$200 718		\$200 718	\$41 619	\$124 435		\$34 664
Adjustment for Benefits (@26.4%)	\$58 399		\$58 399		\$58 399	\$12 109	\$36 205		\$10 086
Salary Adjustment for Remoteness	\$0		\$0		\$0	\$0	\$0		\$0
Travel Benefit for Remote Areas	\$0		\$0		\$0	\$0	\$0		\$0
12 Ongoing training	\$35 320			\$35 320	\$35 320	\$8 000	\$21 320		\$6 000
13 Off-Hour emergency service	\$23 251		\$23 251		\$23 251		\$14 775		\$8 475
14 Supervisors	\$91 529	1,32	\$91 529		\$91 529		\$67 315		\$24 214
15 Support staff	\$72 356	2,11	\$72 356		\$72 356		\$48 838		\$23 518
Services Formula									
16 Case managers (child intervention)	\$295 505	5,23	\$295 505		\$295 505		\$295 505		
17 Prevention / Least Disruptive Measures	\$169 506	3,00	\$169 506		\$169 506				\$169 506
18 Case Conference Co-ordinator	\$69 340	1,00	\$69 340		\$69 340				\$69 340
19 Foster care trainer / Recruit support / Placement resource	\$56 502	1,00	\$56 502		\$56 502		\$56 502		
20 Service purchase @\$100/child	\$174 400			\$174 400	\$174 400		\$87 200		\$87 200
21 Travel for service staff	\$125 500			\$125 500	\$125 500	\$10 000	\$75 500		\$40 000
Totals:	\$1 864 434	17,66	\$1 240 621	\$623 813	\$1 864 434	\$416 329	\$924 131		\$523 973

Total \$1 864 433

Program Directive 20-1 Chapter 5

\$1 551 438,11

Reallocated amount

\$221 454,55

Total allocation to the agency

\$1 642 978

Footnotes:

- 1) Evaluation funding was obtained through Budget 2005 and will be funded every 3 years in the amount of \$30,600.00 as a fixed amount.
- 2) Totals may be imprecise due to rounding.
- 3) n/a - Staff Total is not valid for agencies serving less than 800 children as the formula is subject to Adjustment for Scale.

DRAFT For Discussion

AGENCY NAME: **Kitigan Zibi Amishnabeg Child and Family Services**

Member First Nations On Reserve Pop.	0-18	Total
73 Kitigan Zibi Amishnabeg	442	1 561
Total number of children serviced by agency	442	1 561
Children in care based on 6.0%	27	
Prevention - CLSC Model - Total Population	1 561	
Families Requiring Services	0	#NAME?

Forecast Provincial Average Salary for 2008-2009 Based upon Salary Grids plus Year over Year increase for the Last Year of Increase	
Forecast Provincial Front Line Social Worker Average Salary	\$56 502
Forecast Provincial Social Worker Supervisor Average Salary	\$69 340
Professional salary Increment per professional for Remote Areas	\$0 \$7,536/\$9,320/\$11,727 for Regions 1/2 or 3 respectively
Travel Benefit	\$0
Forecast Provincial Secretarial Average Salary	\$33 215
Forecast Provincial Clerical Average Salary	\$34 292

Administrative Formula	2008 FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable	
						Agency Core	Protection	Prevention / Least Disruptive Measures	
1 Board of Directors	\$50 000			\$50 000	\$50 000				
2 Director	\$80 000	1	\$80 000		\$80 000				
3 HR Staff	\$39 300	1	\$39 300		\$39 300				
4 Secretary/Receptionist	\$33 215	1	\$33 215		\$33 215				
5 Financial support	\$51 000	1	\$51 000		\$51 000				
6 Evaluation (Footnote 1)	\$0			\$0	\$0		\$0		\$0
7 Audit	\$8 500			\$8 500	\$8 500				
8 Insurance	\$24 000			\$24 000	\$24 000				
9 Legal	\$20 000			\$20 000	\$20 000				
10 Admin overhead (rent, IT etc)	\$107 110			\$107 110	\$107 110	\$38 586	\$31 102		\$37 421
11 Benefits (@20.45%)	\$115 528		\$115 528		\$115 528	\$41 619	\$50 799		\$23 109
Adjustment for Benefits (@26.4%)	\$33 613		\$33 613		\$33 613	\$12 109	\$14 781		\$6 724
Salary Adjustment for Remoteness	\$0		\$0		\$0	\$0	\$0		\$0
Travel Benefit for Remote Areas	\$0		\$0		\$0	\$0	\$0		\$0
12 Ongoing training	\$20 444			\$20 444	\$20 444	\$8 000	\$8 444		\$4 000
13 Off-Hour emergency service	\$9 408		\$9 408		\$9 408		\$3 757		\$5 650
14 Supervisors	\$37 444	0,54	\$37 444		\$37 444		\$21 449		\$15 995
15 Support staff	\$29 834	0,87	\$29 834		\$29 834		\$14 181		\$15 653
Services Formula									
16 Case managers (child intervention)	\$75 148	1,33	\$75 148		\$75 148		\$75 148		
17 Prevention / Least Disruptive Measures	\$113 004	2,00	\$113 004		\$113 004				\$113 004
18 Case Conference Co-ordinator	\$69 340	1,00	\$69 340		\$69 340				\$69 340
19 Foster care trainer / Recruit support / Placement resource	\$27 234	0,482	\$27 234		\$27 234		\$27 234		
20 Service purchase @\$100/child	\$44 200			\$44 200	\$44 200		\$22 100		\$22 100
21 Travel for service staff	\$63 520			\$63 520	\$63 520	\$10 000	\$23 520		\$30 000
Totals:	\$1 051 842	n/a	\$714 068	\$337 774	\$1 051 842	\$416 329	\$292 515		\$342 996

	Total	\$1 051 840
Adjustment for Scale	\$217 419	\$342 996
Adjustment for Scale Total	\$292 515	\$852 930
Program Directive 20-1 Chapter 5		\$402 490,85
Reallocated amount		\$113 410,00
Total allocation to the agency		\$739 520

Footnotes:

- 1) Evaluation funding was obtained through Budget 2005 and will be funded every 3 years in the amount of \$30,600.00 as a fixed amount.
- 2) Totals may be imprecise due to rounding.
- 3) n/a - Staff Total is not valid for agencies serving less than 800 children as the formula is subject to Adjustment for Scale.

DRAFT For Discussion

AGENCY NAME:	Montagnais Du Lac St. Jean Child and Family Services	
Member First Nations On Reserve Pop.	<u>0-18</u>	<u>Total</u>
76 Mashteuiasth	642	2 038
Total number of children serviced by agency	642	2 038
Children in care based on 6.0%	39	
Prevention - CLSC Model - Total Population	2 038	
Families Requiring Services	25	

Forecast Provincial Average Salary for 2008-2009 Based upon Salary Grids plus Year over Year increase for the Last Year of Increase	
Forecast Provincial Front Line Social Worker Average Salary	\$56 502
Forecast Provincial Social Worker Supervisor Average Salary	\$69 340
Professional salary Increment per professional for Remote Areas	\$0 \$7,536/\$9,320/\$11,727 for Regions 1/2 or 3 respectively
Travel Benefit	\$0
Forecast Provincial Secretarial Average Salary	\$33 215
Forecast Provincial Clerical Average Salary	\$34 292

Administrative Formula	2008 FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable	
						Agency Core	Protection	Prevention / Least Disruptive Measures	
1 Board of Directors	\$50 000			\$50 000	\$50 000				
2 Director	\$80 000	1	\$80 000		\$80 000	\$80 000			
3 HR Staff	\$39 300	1	\$39 300		\$39 300	\$39 300			
4 Secretary/Receptionist	\$33 215	1	\$33 215		\$33 215	\$33 215			
5 Financial support	\$51 000	1	\$51 000		\$51 000	\$51 000			
6 Evaluation (Footnote 1)	\$0			\$0	\$0	\$0	\$0	\$0	
7 Audit	\$8 500			\$8 500	\$8 500	\$8 500			
8 Insurance	\$24 000			\$24 000	\$24 000	\$24 000			
9 Legal	\$20 000			\$20 000	\$20 000	\$20 000			
10 Admin overhead (rent, IT etc)	\$152 937			\$152 937	\$152 937	\$38 586	\$46 503	\$67 847	
11 Benefits (@20.45%)	\$164 955		\$164 955		\$164 955	\$41 619	\$74 229	\$49 107	
Adjustment for Benefits (@26.4%)	\$47 995		\$47 995		\$47 995	\$12 109	\$21 597	\$14 288	
Salary Adjustment for Remoteness	\$0		\$0		\$0	\$0	\$0	\$0	
Travel Benefit for Remote Areas	\$0		\$0		\$0	\$0	\$0	\$0	
12 Ongoing training	\$29 076			\$29 076	\$29 076	\$8 000	\$12 576	\$8 500	
13 Off-Hour emergency service	\$17 459		\$17 459		\$17 459		\$5 452	\$12 007	
14 Supervisors	\$68 647	0,99	\$68 647		\$68 647		\$34 516	\$34 131	
15 Support staff	\$54 524	1,59	\$54 524		\$54 524		\$21 220	\$33 304	
Services Formula									
16 Case managers (child intervention)	\$109 049	1,93	\$109 049		\$109 049		\$109 049		
17 Prevention / Least Disruptive Measures	\$240 134	4,25	\$240 134		\$240 134			\$240 134	
18 Case Conference Co-ordinator	\$69 340	1,00	\$69 340		\$69 340			\$69 340	
19 Foster care trainer / Recruit support / Placement resource	\$43 959	0,778	\$43 959		\$43 959		\$43 959		
20 Service purchase @\$100/child	\$64 200			\$64 200	\$64 200		\$32 100	\$32 100	
21 Travel for service staff	\$99 480			\$99 480	\$99 480	\$10 000	\$36 980	\$52 500	
Totals:	\$1 467 770	n/a	\$1 019 577	\$448 193	\$1 467 770	\$416 329	\$438 181	\$613 258	

Total **\$1 467 768**

Adjustment for Scale **\$323 502** **\$438 181** **\$613 258**
Adjustment for Scale Total **\$1 374 941**

Program Directive 20-1 Chapter 5 **\$599 867,83**

Reallocated amount **\$144 066,00**

Total allocation to the agency **\$1 230 875**

Footnotes:

- 1) Evaluation funding was obtained through Budget 2005 and will be funded every 3 years in the amount of \$30,600.00 as a fixed amount.
- 2) Totals may be imprecise due to rounding.
- 3) n/a - Staff Total is not valid for agencies serving less than 800 children as the formula is subject to Adjustment for Scale.

DRAFT For Discussion

AGENCY NAME: Regroupement Mamit Innuat Child and Family Services

Member First Nations On Reserve Pop.	<u>0-18</u>	<u>Total</u>
82 Ekuanitshit	219	532
84 Unamen Shipu	381	1 038
88 Montagnais De Pakua Shipi	134	320
Total number of children serviced by agency	734	1 890
Children in care based on 6.0%	44	
Prevention - CLSC Model - Total Population	1 890	
Families Requiring Services	42	

Forecast Provincial Average Salary for 2008-2009 Based upon Salary Grids plus Year over Year increase for the Last Year of Increase
 Forecast Provincial Front Line Social Worker Average Salary \$56 502
 Forecast Provincial Social Worker Supervisor Average Salary \$69 340
 Professional salary increment per professional for Remote Areas \$11 727 \$7,536/\$9,320/\$11,727 for Regions 1/2 or 3 respectively
 Travel Benefit \$11 833 Average of Ekuanitshit \$867, Unamen Shipu \$1,500, and Pakuashipi \$1,500.
 Forecast Provincial Secretarial Average Salary \$33 215
 Forecast Provincial Clerical Average Salary \$34 292

Administrative Formula	2008 FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable	
						Agency Core	Protection	Prevention / Least Disruptive Measures	
1 Board of Directors	\$50 000			\$50 000	\$50 000				
2 Director	\$80 000	1	\$80 000		\$80 000	\$80 000			
3 HR Staff	\$39 300	1	\$39 300		\$39 300	\$39 300			
4 Secretary/Receptionist	\$33 215	1	\$33 215		\$33 215	\$33 215			
5 Financial support	\$51 000	1	\$51 000		\$51 000	\$51 000			
6 Evaluation (Footnote 1)	\$0			\$0	\$0	\$0	\$0	\$0	\$0
7 Audit	\$8 500			\$8 500	\$8 500	\$8 500			
8 Insurance	\$24 000			\$24 000	\$24 000	\$24 000			
9 Legal	\$20 000			\$20 000	\$20 000	\$20 000			
10 Admin overhead (rent, IT etc)	\$198 749			\$198 749	\$198 749	\$49 188	\$65 717	\$83 844	
11 Benefits (@20.45%)	\$167 972		\$167 972		\$167 972	\$41 619	\$78 979	\$47 374	
Adjustment for Benefits (@26.4%)	\$48 872		\$48 872		\$48 872	\$12 109	\$22 979	\$13 784	
Salary Adjustment for Remoteness	\$142 741		\$142 741		\$142 741	\$35 181	\$47 752	\$59 808	
Travel Benefit for Remote Areas	\$144 031		\$144 031		\$144 031	\$35 499	\$48 184	\$60 348	
12 Ongoing training	\$29 604			\$29 604	\$29 604	\$8 000	\$13 404	\$8 200	
13 Off-Hour emergency service	\$17 798		\$17 798		\$17 798		\$6 215	\$11 583	
14 Supervisors	\$70 727	1,02	\$70 727		\$70 727		\$37 707	\$33 020	
15 Support staff	\$55 896	1,63	\$55 896		\$55 896		\$23 853	\$32 043	
Services Formula									
16 Case managers (child intervention)	\$124 304	2,20	\$124 304		\$124 304		\$124 304		
17 Prevention / Least Disruptive Measures	\$231 658	4,10	\$231 658		\$231 658			\$231 658	
18 Case Conference Co-ordinator	\$69 340	1,00	\$69 340		\$69 340			\$69 340	
19 Foster care trainer / Recruit support / Placement resource	\$48 140	0,852	\$48 140		\$48 140		\$48 140		
20 Service purchase @\$100/child	\$73 400			\$73 400	\$73 400		\$36 700	\$36 700	
21 Travel for service staff	\$101 720			\$101 720	\$101 720	\$10 000	\$40 720	\$51 000	
Totals:	\$1 830 967	n/a	\$1 324 994	\$505 973	\$1 830 967	\$497 611	\$594 654	\$738 702	

	Total	\$1 830 967
Adjustment for Scale	\$450 061	\$594 654
Adjustment for Scale Total		\$1 783 417
Program Directive 20-1 Chapter 5		\$779 301,32
Reallocated amount		\$207 301
Total allocation to the agency		\$1 576 116

Footnotes:

- 1) Evaluation funding was obtained through Budget 2005 and will be funded every 3 years in the amount of \$30,600.00 as a fixed amount.
- 2) Totals may be imprecise due to rounding.

DRAFT For Discussion

AGENCY NAME:

Conseil Montagnais De Shefferville Child and Family Services

Member First Nations On Reserve Pop.	<u>0-18</u>	<u>Total</u>
87 La Nation Innu Matimekush-Lac		
John	279	760
Total number of children serviced by agency	279	760
Children in care based on 6.0%	17	
Prevention - CLSC Model - Total Population	760	
Families Requiring Services	10	

Forecast Provincial Average Salary for 2008-2009 Based upon Salary Grids plus Year over Year increase for the Last Year of Increase
 Forecast Provincial Front Line Social Worker Average Salary \$56 502
 Forecast Provincial Social Worker Supervisor Average Salary \$69 340
 Professional salary increment per professional for Remote Areas \$11 272 \$7,536/\$9,320/\$11,727 for Regions 1/2 or 3 respectively
 Travel Benefit \$13 770
 Forecast Provincial Secretarial Average Salary \$33 215
 Forecast Provincial Clerical Average Salary \$34 292

Administrative Formula	2008 FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable	
						Agency Core	Protection	Prevention / Least Disruptive Measures	
1 Board of Directors	\$50 000			\$50 000	\$50 000	\$50 000			
2 Director	\$80 000	1	\$80 000		\$80 000	\$80 000			
3 HR Staff	\$39 300	1	\$39 300		\$39 300	\$39 300			
4 Secretary/Receptionist	\$33 215	1	\$33 215		\$33 215	\$33 215			
5 Financial support	\$51 000	1	\$51 000		\$51 000	\$51 000			
6 Evaluation (Footnote 1)	\$0			\$0	\$0	\$0	\$0	\$0	\$0
7 Audit	\$8 500			\$8 500	\$8 500	\$8 500			
8 Insurance	\$24 000			\$24 000	\$24 000	\$24 000			
9 Legal	\$20 000			\$20 000	\$20 000	\$20 000			
10 Admin overhead (rent, IT etc)	\$133 988			\$133 988	\$133 988	\$49 855	\$26 787	\$57 345	
11 Benefits (@20.45%)	\$111 810		\$111 810		\$111 810	\$41 619	\$41 305	\$28 887	
Adjustment for Benefits (@26.4%)	\$32 531		\$32 531		\$32 531	\$12 109	\$12 017	\$8 404	
Salary Adjustment for Remoteness	\$90 999		\$90 999		\$90 999	\$33 816	\$17 731	\$39 452	
Travel Benefit for Remote Areas	\$111 165		\$111 165		\$111 165	\$41 310	\$21 660	\$48 195	
12 Ongoing training	\$19 766			\$19 766	\$19 766	\$8 000	\$6 766	\$5 000	
13 Off-Hour emergency service	\$9 436		\$9 436		\$9 436		\$2 373	\$7 063	
14 Supervisors	\$35 363	0,51	\$35 363		\$35 363		\$15 146	\$20 217	
15 Support staff	\$27 777	0,81	\$27 777		\$27 777		\$8 287	\$19 490	
Services Formula									
16 Case managers (child intervention)	\$47 462	0,84	\$47 462		\$47 462		\$47 462		
17 Prevention / Least Disruptive Measures	\$141 255	2,50	\$141 255		\$141 255			\$141 255	
18 Case Conference Co-ordinator	\$69 340	1,00	\$69 340		\$69 340			\$69 340	
19 Foster care trainer / Recruit support / Placement resource	\$12 600	0,223	\$12 600		\$12 600		\$12 600		
20 Service purchase @\$100/child	\$27 900			\$27 900	\$27 900		\$13 950	\$13 950	
21 Travel for service staff	\$60 730			\$60 730	\$60 730	\$10 000	\$15 730	\$35 000	
Totals:	\$1 238 137	n/a	\$893 253	\$344 884	\$1 238 137	\$502 724	\$241 814	\$493 598	

Total \$1 238 136

Adjustment for Scale \$166 451
Adjustment for Scale Total \$241 814 \$493 598 \$901 863

Program Directive 20-1 Chapter 5 \$326 331,13

Reallocated amount \$59 785

Total allocation to the agency \$842 078

Footnotes:

- 1) Evaluation funding was obtained through Budget 2005 and will be funded every 3 years in the amount of \$30,600.00 as a fixed amount.
- 2) Totals may be imprecise due to rounding.
- 3) n/a - Staff Total is not valid for agencies serving less than 800 children as the formula is subject to Adjustment for Scale.

DRAFT For Discussion

AGENCY NAME:	Ristigouche Child and Family Services	
Member First Nations On Reserve Pop.	<u>0-18</u>	<u>Total</u>
51 Listuguj Mi'gmaq FN Council	637	2 014
Total number of children serviced by agency	637	2 014
Children in care based on 6.0%	38	
Prevention - CLSC Model - Total Population	2 014	
Families Requiring Services	11	

Forecast Provincial Average Salary for 2008-2009 Based upon Salary Grids plus Year over Year increase for the Last Year of Increase	
Forecast Provincial Front Line Social Worker Average Salary	\$56 502
Forecast Provincial Social Worker Supervisor Average Salary	\$69 340
Professional salary Increment per professional for Remote Areas	\$0 \$7,536/\$9,320/\$11,727 for Regions 1/2 or 3 respectively
Travel Benefit	\$0
Forecast Provincial Secretarial Average Salary	\$33 215
Forecast Provincial Clerical Average Salary	\$34 292

Administrative Formula	2008 FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable	
						Agency Core	Protection	Prevention / Least Disruptive Measures	
1 Board of Directors	\$50 000			\$50 000	\$50 000				
2 Director	\$80 000	1	\$80 000		\$80 000	\$80 000			
3 HR Staff	\$39 300	1	\$39 300		\$39 300	\$39 300			
4 Secretary/Receptionist	\$33 215	1	\$33 215		\$33 215	\$33 215			
5 Financial support	\$51 000	1	\$51 000		\$51 000	\$51 000			
6 Evaluation (Footnote 1)	\$0			\$0	\$0	\$0	\$0	\$0	\$0
7 Audit	\$8 500			\$8 500	\$8 500	\$8 500			
8 Insurance	\$24 000			\$24 000	\$24 000	\$24 000			
9 Legal	\$20 000			\$20 000	\$20 000	\$20 000			
10 Admin overhead (rent, IT etc)	\$135 776			\$135 776	\$135 776	\$36 770	\$42 388	\$56 617	
11 Benefits (@20.45%)	\$153 680		\$153 680		\$153 680	\$41 619	\$71 042	\$41 019	
Adjustment for Benefits (@26.4%)									
n/a has Defined Contrib Plan	\$0		\$0		\$0	\$0	\$0	\$0	\$0
Salary Adjustment for Remoteness	\$0		\$0		\$0	\$0	\$0	\$0	\$0
Travel Benefit for Remote Areas	\$0		\$0		\$0	\$0	\$0	\$0	\$0
12 Ongoing training	\$27 116			\$27 116	\$27 116	\$8 000	\$12 016	\$7 100	
13 Off-Hour emergency service	\$15 425		\$15 425		\$15 425		\$5 396	\$10 029	
14 Supervisors	\$61 713	0,89	\$61 713		\$61 713		\$33 142	\$28 571	
15 Support staff	\$49 038	1,43	\$49 038		\$49 038		\$21 131	\$27 907	
Services Formula									
16 Case managers (child intervention)	\$107 919	1,91	\$107 919		\$107 919		\$107 919		
17 Prevention / Least Disruptive Measures	\$200 582	3,55	\$200 582		\$200 582			\$200 582	
18 Case Conference Co-ordinator	\$69 340	1,00	\$69 340		\$69 340			\$69 340	
19 Foster care trainer / Recruit support / Placement resource	\$43 959	0,778	\$43 959		\$43 959		\$43 959		
20 Service purchase @\$100/child	\$63 700			\$63 700	\$63 700		\$31 850	\$31 850	
21 Travel for service staff	\$91 280			\$91 280	\$91 280	\$10 000	\$35 780	\$45 500	
Totals:	\$1 325 543	n/a	\$905 171	\$420 372	\$1 325 543	\$402 404	\$404 623	\$518 515	

Total **\$1 325 542**

Adjustment for Scale **\$323 502** **\$404 623** **\$518 515**
Adjustment for Scale Total **\$1 246 640**

Program Directive 20-1 Chapter 5 **\$595 901,89**

Reallocated amount **\$69 331**

Total allocation to the agency **\$1 177 309**

Footnotes:

- 1) Evaluation funding was obtained through Budget 2005 and will be funded every 3 years in the amount of \$30,600.00 as a fixed amount.
- 2) Totals may be imprecise due to rounding.
- 3) n/a - Staff Total is not valid for agencies serving less than 800 children as the formula is subject to Adjustment for Scale.

DRAFT For Discussion

AGENCY NAME: Uashat/Maliotenam Child and Family Services

Member First Nations On Reserve Pop.	<u>0-18</u>	<u>Total</u>
80 Uashat Mak Mani-Utenam	1 200	3 114
Total number of children serviced by agency	1 200	3 114
Children in care based on 6.0%	72	
Prevention - CLSC Model - Total Population	3 114	
Families Requiring Services	30	

Forecast Provincial Average Salary for 2008-2009 Based upon Salary Grids plus Year over Year increase for the Last Year of Increase	
Forecast Provincial Front Line Social Worker Average Salary	\$56 502
Forecast Provincial Social Worker Supervisor Average Salary	\$69 340
Professional salary Increment per professional for Remote Areas	\$7 536 /\$7,536/\$9,320/\$11,727 for Regions 1/2 or 3 respectively
Travel Benefit	\$0
Forecast Provincial Secretarial Average Salary	\$33 215
Forecast Provincial Clerical Average Salary	\$34 292

Administrative Formula	2008 FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable	
						Agency Core	Protection	Prevention / Least Disruptive Measures	
1 Board of Directors	\$50 000			\$50 000	\$50 000				
2 Director	\$80 000	1	\$80 000		\$80 000	\$80 000			
3 HR Staff	\$39 300	1	\$39 300		\$39 300	\$39 300			
4 Secretary/Receptionist	\$33 215	1	\$33 215		\$33 215	\$33 215			
5 Financial support	\$51 000	1	\$51 000		\$51 000	\$51 000			
6 Evaluation (Footnote 1)	\$0			\$0	\$0	\$0	\$0		\$0
7 Audit	\$8 500			\$8 500	\$8 500	\$8 500			
8 Insurance	\$24 000			\$24 000	\$24 000	\$24 000			
9 Legal	\$20 000			\$20 000	\$20 000	\$20 000			
10 Admin overhead (rent, IT etc)	\$200 450			\$200 450	\$200 450	\$41 978	\$81 007		\$77 466
11 Benefits (@20.45%)	\$198 646		\$198 646		\$198 646	\$41 619	\$105 031		\$51 996
Adjustment for Benefits (@26.4%)	\$57 797		\$57 797		\$57 797	\$12 109	\$30 560		\$15 128
Salary Adjustment for Remoteness	\$108 518		\$108 518		\$108 518	\$22 608	\$44 462		\$41 448
Travel Benefit for Remote Areas	\$0		\$0		\$0	\$0	\$0		\$0
12 Ongoing training	\$34 960			\$34 960	\$34 960	\$8 000	\$17 960		\$9 000
13 Off-Hour emergency service	\$22 883		\$22 883		\$22 883		\$10 170		\$12 713
14 Supervisors	\$90 142	1,30	\$90 142		\$90 142		\$53 859		\$36 283
15 Support staff	\$71 327	2,08	\$71 327		\$71 327		\$36 055		\$35 272
Services Formula									
16 Case managers (child intervention)	\$203 407	3,60	\$203 407		\$203 407		\$203 407		
17 Prevention / Least Disruptive Measures	\$254 259	4,50	\$254 259		\$254 259				\$254 259
18 Case Conference Co-ordinator	\$69 340	1,00	\$69 340		\$69 340				\$69 340
19 Foster care trainer / Recruit support / Placement resource	\$56 502	1,00	\$56 502		\$56 502		\$56 502		
20 Service purchase @\$100/child	\$120 000			\$120 000	\$120 000		\$60 000		\$60 000
21 Travel for service staff	\$124 000			\$124 000	\$124 000	\$10 000	\$59 000		\$55 000
Totals:	\$1 918 246	17,48	\$1 336 336	\$581 910	\$1 918 246	\$442 329	\$758 013		\$717 905

Total \$1 918 247

Program Directive 20-1 Chapter 5

\$1 124 554,32

Reallocated amount

\$180 878

Total allocation to the agency

\$1 737 369

Footnotes:

- 1) Evaluation funding was obtained through Budget 2005 and will be funded every 3 years in the amount of \$30,600.00 as a fixed amount.
- 2) Totals may be imprecise due to rounding.

DRAFT For Discussion

AGENCY NAME: Natashquan Child and Family Services

Member First Nations On Reserve Pop.	<u>0-18</u>	<u>Total</u>
83 Montagnais De Natashquan	391	923
Total number of children serviced by agency	391	923
Children in care based on 6.0%	23	
Prevention - CLSC Model - Total Population	923	
Families Requiring Services	5	

Forecast Provincial Average Salary for 2008-2009 Based upon Salary Grids plus Year over Year increase for the Last Year of Increase	
Forecast Provincial Front Line Social Worker Average Salary	\$56 502
Forecast Provincial Social Worker Supervisor Average Salary	\$69 340
Professional salary Increment per professional for Remote Areas	\$0 \$7,536/\$9,320/\$11,727 for Regions 1/2 or 3 respectively
Travel Benefit	\$0
Forecast Provincial Secretarial Average Salary	\$33 215
Forecast Provincial Clerical Average Salary	\$34 292

Administrative Formula	2008 FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable	
						Agency Core	Protection	Prevention / Least Disruptive Measures	
1 Board of Directors	\$50 000			\$50 000	\$50 000				
2 Director	\$80 000	1	\$80 000		\$80 000	\$80 000			
3 HR Staff	\$39 300	1	\$39 300		\$39 300	\$39 300			
4 Secretary/Receptionist	\$33 215	1	\$33 215		\$33 215	\$33 215			
5 Financial support	\$51 000	1	\$51 000		\$51 000	\$51 000			
6 Evaluation (Footnote 1)	\$0			\$0	\$0	\$0	\$0	\$0	
7 Audit	\$8 500			\$8 500	\$8 500	\$8 500			
8 Insurance	\$24 000			\$24 000	\$24 000	\$24 000			
9 Legal	\$20 000			\$20 000	\$20 000	\$20 000			
10 Admin overhead (rent, IT etc)	\$106 933			\$106 933	\$106 933	\$38 586	\$27 521	\$40 826	
11 Benefits (@20.45%)	\$115 337		\$115 337		\$115 337	\$41 619	\$47 720	\$25 998	
Adjustment for Benefits (@25.4%)	\$33 557		\$33 557		\$33 557	\$12 109	\$13 884	\$7 564	
Salary Adjustment for Remoteness	\$0		\$0		\$0	\$0	\$0	\$0	
Travel Benefit for Remote Areas	\$0		\$0		\$0	\$0	\$0	\$0	
12 Ongoing training	\$20 402			\$20 402	\$20 402	\$8 000	\$7 902	\$4 500	
13 Off-Hour emergency service	\$9 662		\$9 662		\$9 662		\$3 305	\$6 357	
14 Supervisors	\$37 444	0,54	\$37 444		\$37 444		\$19 369	\$18 075	
15 Support staff	\$29 834	0,87	\$29 834		\$29 834		\$12 127	\$17 707	
Services Formula									
16 Case managers (child intervention)	\$66 107	1,17	\$66 107		\$66 107		\$66 107		
17 Prevention / Least Disruptive Measures	\$127 130	2,25	\$127 130		\$127 130			\$127 130	
18 Case Conference Co-ordinator	\$69 340	1,00	\$69 340		\$69 340			\$69 340	
19 Foster care trainer / Recruit support / Placement resource	\$20 962	0,371	\$20 962		\$20 962		\$20 962		
20 Service purchase @\$100/child	\$39 100			\$39 100	\$39 100		\$19 550	\$19 550	
21 Travel for service staff	\$63 310			\$63 310	\$63 310	\$10 000	\$20 810	\$32 500	
Totals:	\$1 045 133	n/a	\$712 888	\$332 245	\$1 045 133	\$416 329	\$259 257	\$369 547	

Total \$1 045 133

Adjustment for Scale \$190 892 \$259 257 \$369 547
Adjustment for Scale Total \$819 696

Program Directive 20-1 Chapter 5 \$384 374,07

Reallocated amount \$60 093

Total allocation to the agency \$759 603

Footnotes:

- 1) Evaluation funding was obtained through Budget 2005 and will be funded every 3 years in the amount of \$30,600.00 as a fixed amount.
- 2) Totals may be imprecise due to rounding.
- 3) n/a - Staff Total is not valid for agencies serving less than 800 children as the formula is subject to Adjustment for Scale.

DRAFT For Discussion

AGENCY NAME: CJ LAURENTIDES

Member First Nations On Reserve Pop.	0-18	Total
69 Kanesatake	295	1 351
Total number of children serviced by agency	295	1 351
Children in care based on 6.0%	18	
Prevention - CLSC Model - Total Population	1 344	
Families Requiring Services	0	

#NAME?

Forecast Provincial Average Salary for 2008-2009 Based upon Salary Grids plus Year over Year increase for the Last Year of Increase
 Forecast Provincial Front Line Social Worker Average Salary \$56 502
 Forecast Provincial Social Worker Supervisor Average Salary \$69 340
 Professional salary increment per professional for Remote Areas \$0 \$7,536/\$9,320/\$11,727 for Regions 1/2 or 3 respectively
 Travel Benefit \$0
 Forecast Provincial Secretarial Average Salary \$33 215
 Forecast Provincial Clerical Average Salary \$34 292

Administrative Formula	2008 FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable	
						Agency Core	Protection	Prevention / Least Disruptive Measures	
1 Board of Directors	\$50 000			\$50 000	\$50 000				
2 Director	\$80 000	1	\$80 000		\$80 000				
3 HR Staff	\$39 300	1	\$39 300		\$39 300				
4 Secretary/Receptionist	\$33 215	1	\$33 215		\$33 215				
5 Financial support	\$51 000	1	\$51 000		\$51 000				
6 Evaluation (Footnote 1)	\$0			\$0	\$0		\$0		\$0
7 Audit	\$8 500			\$8 500	\$8 500				
8 Insurance	\$24 000			\$24 000	\$24 000				
9 Legal	\$20 000			\$20 000	\$20 000				
10 Admin overhead (rent, IT etc)	\$97 624			\$97 624	\$97 624	\$38 586	\$21 593		\$37 444
11 Benefits (@20.45%)	\$105 296		\$105 296		\$105 296	\$41 619	\$40 568		\$23 109
Adjustment for Benefits (@26.4%)	\$30 636		\$30 636		\$30 636	\$12 109	\$11 803		\$6 724
Salary Adjustment for Remoteness	\$0		\$0		\$0	\$0	\$0		\$0
Travel Benefit for Remote Areas	\$0		\$0		\$0	\$0	\$0		\$0
12 Ongoing training	\$18 640			\$18 640	\$18 640	\$8 000	\$6 640		\$4 000
13 Off-Hour emergency service	\$8 165		\$8 165		\$8 165		\$2 514		\$5 650
14 Supervisors	\$31 203	0,45	\$31 203		\$31 203		\$15 077		\$16 126
15 Support staff	\$24 690	0,72	\$24 690		\$24 690		\$9 014		\$15 676
Services Formula									
16 Case managers (child intervention)	\$50 287	0,89	\$50 287		\$50 287		\$50 287		
17 Prevention / Least Disruptive Measures	\$113 004	2,00	\$113 004		\$113 004				\$113 004
18 Case Conference Co-ordinator	\$69 340	1,00	\$69 340		\$69 340				\$69 340
19 Foster care trainer / Recruit support / Placement resource	\$14 691	0,260	\$14 691		\$14 691		\$14 691		
20 Service purchase @\$100/child	\$29 500			\$29 500	\$29 500		\$14 750		\$14 750
21 Travel for service staff	\$56 000			\$56 000	\$56 000	\$10 000	\$16 000		\$30 000
Totals:	\$955 091	n/a	\$650 827	\$304 264	\$955 091	\$416 329	\$202 937		\$335 823

Total \$955 089

Adjustment for Scale \$137 848
Adjustment for Scale Total \$202 937 \$335 823
\$676 608

Program Directive 20-1 Chapter 5 \$285 892,27

Reallocated amount \$36 334

Total allocation to the agency \$640 274

Footnotes:

- 1) Evaluation funding was obtained through Budget 2005 and will be funded every 3 years in the amount of \$30,600.00 as a fixed amount.
- 2) Totals may be imprecise due to rounding.
- 3) n/a - Staff Total is not valid for agencies serving less than 800 children as the formula is subject to Adjustment for Scale.

DRAFT For Discussion

AGENCY NAME:	CPEJ Outaouais	
Member First Nations On Reserve Pop.	<u>0-18</u>	<u>Total</u>
74 Algonquins of Barrier Lake	209	545
Total number of children serviced by agency	209	545
Children in care based on 6.0%	13	
Prevention - CLSC Model - Total Population	545	
Families Requiring Services	4	

Forecast Provincial Average Salary for 2008-2009 Based upon Salary Grids plus Year over Year increase for the Last Year of Increase	
Forecast Provincial Front Line Social Worker Average Salary	\$56 502
Forecast Provincial Social Worker Supervisor Average Salary	\$69 340
Professional salary Increment per professional for Remote Areas	\$0 \$7,536/\$9,320/\$11,727 for Regions 1/2 or 3 respectively
Travel Benefit	\$0
Forecast Provincial Secretarial Average Salary	\$33 215
Forecast Provincial Clerical Average Salary	\$34 292

Administrative Formula	2008 FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable	
						Agency Core	Protection	Prevention / Least Disruptive Measures	
1 Board of Directors	\$50 000			\$50 000	\$50 000				
2 Director	\$80 000	1	\$80 000		\$80 000				
3 HR Staff	\$39 300	1	\$39 300		\$39 300				
4 Secretary/Receptionist	\$33 215	1	\$33 215		\$33 215				
5 Financial support	\$51 000	1	\$51 000		\$51 000				
6 Evaluation (Footnote 1)	\$0			\$0	\$0		\$0	\$0	\$0
7 Audit	\$8 500			\$8 500	\$8 500				
8 Insurance	\$24 000			\$24 000	\$24 000				
9 Legal	\$20 000			\$20 000	\$20 000				
10 Admin overhead (rent, IT etc)	\$94 644			\$94 644	\$94 644	\$38 586	\$15 918	\$40 139	
11 Benefits (@20.45%)	\$102 082		\$102 082		\$102 082	\$41 619	\$35 043	\$25 420	
Adjustment for Benefits (@26.4%)	\$29 701		\$29 701		\$29 701	\$12 109	\$10 196	\$7 396	
Salary Adjustment for Remoteness	\$0		\$0		\$0	\$0	\$0	\$0	
Travel Benefit for Remote Areas	\$0		\$0		\$0	\$0	\$0	\$0	
12 Ongoing training	\$18 064			\$18 064	\$18 064	\$8 000	\$5 664	\$4 400	
13 Off-Hour emergency service	\$7 995		\$7 995		\$7 995		\$1 780	\$6 215	
14 Supervisors	\$29 123	0,42	\$29 123		\$29 123		\$11 385	\$17 738	
15 Support staff	\$22 976	0,67	\$22 976		\$22 976		\$5 795	\$17 181	
Services Formula									
16 Case managers (child intervention)	\$35 596	0,63	\$35 596		\$35 596		\$35 596		
17 Prevention / Least Disruptive Measures	\$124 304	2,20	\$124 304		\$124 304			\$124 304	
18 Case Conference Co-ordinator	\$69 340	1,00	\$69 340		\$69 340			\$69 340	
19 Foster care trainer / Recruit support / Placement resource	\$6 328	0,112	\$6 328		\$6 328		\$6 328		
20 Service purchase @\$100/child	\$20 900			\$20 900	\$20 900		\$10 450	\$10 450	
21 Travel for service staff	\$53 620			\$53 620	\$53 620	\$10 000	\$11 620	\$32 000	
Totals:	\$920 688	n/a	\$630 960	\$289 728	\$920 688	\$416 329	\$149 775	\$354 583	

Total \$920 687

Adjustment for Scale \$98 065 \$149 775 \$354 583
Adjustment for Scale Total \$602 423

Program Directive 20-1 Chapter 5 \$182 565,43

Reallocated amount \$32 351

Total allocation to the agency \$570 072

Footnotes:

- 1) Evaluation funding was obtained through Budget 2005 and will be funded every 3 years in the amount of \$30,600.00 as a fixed amount.
- 2) Totals may be imprecise due to rounding.
- 3) n/a - Staff Total is not valid for agencies serving less than 800 children as the formula is subject to Adjustment for Scale.

DRAFT For Discussion

AGENCY NAME: CPEJ Abitibi Temiscamingue

Member First Nations On Reserve Pop.	0-18	Total
55 Abitibiwinni	225	598
62 Kitcisakik (Grand Victoria)	186	380
63 Nation Anishnabe du Lac Simon	668	1439
64 Temiskaming First Nation	185	610
65		
Eagle Village First Nation - Kipawa	73	265
67 Long Point First Nation	153	405
Total number of children serviced by agency	1 490	3 697
Children in care based on 6.0%	89	
Prevention - CLSC Model - Total Population	3 697	
Families Requiring Services	55	

Forecast Provincial Average Salary for 2008-2009 Based upon Salary Grids plus Year over Year increase for the Last Year of Increase
 Forecast Provincial Front Line Social Worker Average Salary \$56 502
 Forecast Provincial Social Worker Supervisor Average Salary \$69 340
 Professional salary increment per professional for Remote Areas \$7 536 \$7,536/\$9,320/\$11,727 for Regions 1/2 or 3 respectively
 Travel Benefit \$0
 Forecast Provincial Secretarial Average Salary \$33 215
 Forecast Provincial Clerical Average Salary \$34 292

Administrative Formula	2008 FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable	
						Agency Core	Protection	Prevention / Least Disruptive Measures	
1 Board of Directors	\$50 000			\$50 000	\$50 000				
2 Director	\$80 000	1	\$80 000		\$80 000				
3 HR Staff	\$39 300	1	\$39 300		\$39 300				
4 Secretary/Receptionist	\$33 215	1	\$33 215		\$33 215				
5 Financial support	\$51 000	1	\$51 000		\$51 000				
6 Evaluation (Footnote 1)	\$0			\$0	\$0	\$0	\$0		\$0
7 Audit	\$8 500			\$8 500	\$8 500				
8 Insurance	\$24 000			\$24 000	\$24 000				
9 Legal	\$20 000			\$20 000	\$20 000				
10 Admin overhead (rent, IT etc)	\$234 098			\$234 098	\$234 098	\$41 978	\$96 362		\$95 759
11 Benefits (@20.45%)	\$231 987		\$231 987		\$231 987	\$41 619	\$123 929		\$66 439
Adjustment for Benefits (@26.4%)	\$67 498		\$67 498		\$67 498	\$12 109	\$36 058		\$19 331
Salary Adjustment for Remoteness	\$126 756		\$126 756		\$126 756	\$22 608	\$53 280		\$50 868
Travel Benefit for Remote Areas	\$0		\$0		\$0	\$0	\$0		\$0
12 Ongoing training	\$40 760			\$40 760	\$40 760	\$8 000	\$21 260		\$11 500
13 Off-Hour emergency service	\$28 873		\$28 873		\$28 873		\$12 628		\$16 244
14 Supervisors	\$110 944	1,60	\$110 944		\$110 944		\$64 650		\$46 294
15 Support staff	\$87 788	2,56	\$87 788		\$87 788		\$42 799		\$44 989
Services Formula									
16 Case managers (child intervention)	\$252 564	4,47	\$252 564		\$252 564		\$252 564		
17 Prevention / Least Disruptive Measures	\$324 887	5,75	\$324 887		\$324 887				\$324 887
18 Case Conference Co-ordinator	\$69 340	1,00	\$69 340		\$69 340				\$69 340
19 Foster care trainer / Recruit support / Placement resource	\$56 502	1,00	\$56 502		\$56 502		\$56 502		
20 Service purchase @\$100/child	\$149 000			\$149 000	\$149 000		\$74 500		\$74 500
21 Travel for service staff	\$148 200			\$148 200	\$148 200	\$10 000	\$70 700		\$67 500
Totals:	\$2 235 212	20,38	\$1 560 654	\$674 558	\$2 235 212	\$442 329	\$905 232		\$887 651

Total \$2 235 212

Program Directive 20-1 Chapter 5 \$1 421 106,87

Reallocated amount \$120 031

Total allocation to the agency \$2 115 181

Footnotes:

- 1) Evaluation funding was obtained through Budget 2005 and will be funded every 3 years in the amount of \$30,600.00 as a fixed amount.
- 2) Totals may be imprecise due to rounding.

DRAFT For Discussion

AGENCY NAME:

Quebec Side of Akwesasne

Member First Nations On Reserve Pop.	<u>0-18</u>	<u>Total</u>	
159 Mohawks of Akwesasne	1 413	5171	(Ontario Region estimate is that 58% of the children reside on the Quebec side of the reserve.)
Total number of children serviced by agency	1 413	5 171	
Children in care based on 6.0%	85		
Prevention - CLSC Model - Total Population	5 171		
Families Requiring Services	26		

Forecast Provincial Average Salary for 2008-2009 Based upon Salary Grids plus Year over Year increase for the Last Year of Increase	
Forecast Provincial Front Line Social Worker Average Salary	\$56 502
Forecast Provincial Social Worker Supervisor Average Salary	\$69 340
Professional salary Increment per professional for Remote Areas	\$0 \$7,536/\$9,320/\$11,727 for Regions 1/2 or 3 respectively
Travel Benefit	\$0
Forecast Provincial Secretarial Average Salary	\$33 215
Forecast Provincial Clerical Average Salary	\$34 292

Administrative Formula	2008 FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable	
						Agency Core	Protection	Prevention / Least Disruptive Measures	
1 Board of Directors	\$50 000			\$50 000	\$50 000				
2 Director	\$80 000	1	\$80 000		\$80 000	\$80 000			
3 HR Staff	\$39 300	1	\$39 300		\$39 300	\$39 300			
4 Secretary/Receptionist	\$33 215	1	\$33 215		\$33 215	\$33 215			
5 Financial support	\$51 000	1	\$51 000		\$51 000	\$51 000			
6 Evaluation (Footnote 1)	\$0			\$0	\$0	\$0	\$0	\$0	
7 Audit	\$8 500			\$8 500	\$8 500	\$8 500			
8 Insurance	\$24 000			\$24 000	\$24 000	\$24 000			
9 Legal	\$20 000			\$20 000	\$20 000	\$20 000			
10 Admin overhead (rent, IT etc)	\$181 591			\$181 591	\$181 591	\$36 770	\$78 457	\$66 364	
11 Benefits (@20.45%)	\$205 537		\$205 537		\$205 537	\$41 619	\$114 233	\$49 685	
Adjustment for Benefits (@26.4%) n/a has Defined Contrib Plan	\$0		\$0		\$0	\$0	\$0	\$0	
Salary Adjustment for Remoteness Travel Benefit for Remote Areas	\$0 \$0		\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
12 Ongoing training	\$36 160			\$36 160	\$36 160	\$8 000	\$19 560	\$8 600	
13 Off-Hour emergency service	\$24 126		\$24 126		\$24 126		\$11 978	\$12 148	
14 Supervisors	\$94 302	1,36	\$94 302		\$94 302		\$59 703	\$34 599	
15 Support staff	\$74 757	2,18	\$74 757		\$74 757		\$41 061	\$33 696	
Services Formula									
16 Case managers (child intervention)	\$239 568	4,24	\$239 568		\$239 568		\$239 568		
17 Prevention / Least Disruptive Measures	\$242 959	4,30	\$242 959		\$242 959			\$242 959	
18 Case Conference Co-ordinator	\$69 340	1,00	\$69 340		\$69 340			\$69 340	
19 Foster care trainer / Recruit support / Placement resource	\$56 502	1,00	\$56 502		\$56 502		\$56 502		
20 Service purchase @\$100/child	\$141 300			\$141 300	\$141 300		\$70 650	\$70 650	
21 Travel for service staff	\$129 000			\$129 000	\$129 000	\$10 000	\$66 000	\$53 000	
Totals:	\$1 801 157	18,08	\$1 210 606	\$590 551	\$1 801 157	\$402 404	\$757 712	\$641 041	

Total \$1 801 157

Program Directive 20-1 Chapter 5

\$ 1 288 209,12

Reallocated amount

\$215 166

Total allocation to the agency

\$1 585 991

Footnotes:

- 1) Evaluation funding was obtained through Budget 2005 and will be funded every 3 years in the amount of \$30,600.00 as a fixed amount.
- 2) Totals may be imprecise due to rounding.

DRAFT For Discussion

AGENCY NAME: Government of Yukon

Member First Nations and 0-18 Population

Multiple Band Agency 2,147

Total number of children serviced by agency 2147

Children in care(6%) 129

Multiple problem families (20%) 143

Provincial Front Line Social Worker II Average Salary (April 1, 2011 rates with 2% Annual Increase) \$81,072

Community Services Worker \$54,986

Provincial clinical program Supervisor top of scale (April 1, 2011 rates with 2% Annual Increase) \$91,913

Provincial Social assistance Worker top tier Salary (April 1, 2011 rates with 2% Annual Increase) \$55,710

Administrative Formula	Base Calculations	# of Staff	Salary	Non-Salary	Totals	Fixed Agency Core			
						Protection	Enhancement		
1 Board of directors	\$50 000			\$0	\$0	\$0			
2 Director	\$103 186	1	\$0		\$0	\$0			
3 EPFA Manager	\$81 072	1	\$81 072		\$81 072	\$81 072			
4 HR Staff	\$55 710	1	\$55 710		\$55 710	\$55 710			
5 Secretary/Receptionist	\$42 353	1	\$42 353		\$42 353	\$42 353			
6 Finance Manager	\$55 710	1	\$55 710		\$55 710	\$55 710			
7 Evaluation	\$10 200			\$10 200	\$10 200	\$10 200			
8 Audit	\$15 000			\$15 000	\$15 000	\$15 000			
9 Insurance	\$40 000			\$40 000	\$40 000	\$40 000			
10 Legal	\$40 000			\$40 000	\$40 000	\$40 000			
Admin overhead - 15% of Salaries and Benefits				\$428 167	\$428 167	\$35 227	\$335 205	\$57 735	
12 Benefits - 20.45 % of Salaries			\$484 628		\$484 628	\$48 026	\$357 890	\$78 713	
13 Ongoing training	\$2 000			\$64 000	\$64 000	\$10 000	\$40 000	\$14 000	
Off-Hour emergency service - 10% of direct service delivery & supervisors			\$186 718		\$186 718		\$148 228	\$38 490	
15 Supervisors	\$91 913	4	\$367 653		\$367 653		\$255 759	\$111 894	
16 Support Workers	\$55 710	4	\$222 841		\$222 841		\$222 841		
Direct Services Formula									
17 Intake/Investigation workers	\$81 072	5	\$405 358		\$405 358		\$405 358		
18 Foster care trainer / Recruit Support	\$81 072	1	\$81 072		\$81 072		\$81 072		
19 Child Protection Workers	\$81 072	6	\$486 430		\$486 430		\$486 430		
Family Enhancement Worker (Prevention)	\$54 986	7	\$384 903		\$384 903			\$384 903	
21 Service purchase @\$175/child				\$375 725	\$375 725		\$187 863	\$187 863	
22 Travel for service staff	\$11 500			\$264 500	\$264 500		\$184 000	\$80 500	
Totals:		32	\$2 854 448	\$1 573 592	\$4 428 040	\$445 298	\$2 944 646	\$1 038 098	

	14/15		14/15				Total	Funding (\$) increase
	14/15 Ops Funding (a)	Maintenance funding (b)	Operations	Protection	Prevention			
Mlawpukkek MiKamawey								
Mawi'omi	240 \$	219 418 \$	130 797 \$	23 000 \$	298 450 \$	452 247 \$	232 829 \$	
Government of Newfoundland	834	\$970 415 \$	319 785 \$	2 513 598 \$	551 926 \$	3 385 309 \$	2 414 894 \$	
Totals	1074	\$ 1 189 833	\$ 450 582	\$ 2 536 598	\$ 850 376	\$ 3 837 556	\$ 2 647 723	

*Numbers provided by Erin
Rumbolt - 11/6/2015*

DRAFT For Discussion

AGENCY NAME: Ayas Men Men (C4)
 Member First Nations and 0-18 Population
 Single Band Agency
 1 number of children serviced by agency
 Children in care based - 13/14 Actuals
 Multiple problem families

689
 689
 45
 46

Provincial Front Line Social Worker Average Salary (April 5, 2015) \$67 319
 Provincial Social Worker Supervisor Average Salary (April 5, 2015) \$76 030
 Provincial Support Worker Average Salary (April 5, 2015) \$48 637
 Administrative Support (April 5, 2015) \$41 053

Administrative Formula	FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable	
						Agency Core	Protection	Prevention / Least Disruptive Measures	
1 Board of Directors	\$50 000			\$50 000	\$50 000				
2 Director	\$80 000	1,000	\$80 000		\$80 000				
3 HR Staff	\$50 053	1,000	\$50 053		\$50 053				
4 Administrative/Financial support	\$41 053	1,000	\$41 053		\$41 053				
5 Financial Manager	\$73 744	1,000	\$73 744		\$73 744				
6 Evaluation (Footnote 1)	\$10 200			\$10 200	\$10 200				
7 Audit	\$15 000			\$15 000	\$15 000				
8 Insurance	\$40 000			\$40 000	\$40 000				
9 Legal	\$30 000			\$30 000	\$30 000				
10 Admin overhead @15%				\$129 445	\$129 445	\$44 238	\$27 609	\$57 598	
11 Benefits @20.45%			\$146 515		\$146 515	\$50 072	\$31 249	\$65 194	
12 Ongoing training	\$2 000			\$21 000	\$21 000	\$8 000	\$7 000	\$6 000	
13 Off-Hour emergency @ 10%			\$42 873		\$42 873		\$13 892	\$28 981	
14 Supervisors	\$76 030	1,000	\$76 030		\$76 030		\$24 635	\$51 395	
15 Support staff	\$41 053	1,000	\$41 053		\$41 053		\$13 302	\$27 751	
Services Formula									
16 Foster care trainer / Recruit support / Placement resource	\$67 319	0,000	\$0		\$0			\$0	
17 Guardianship social worker	\$67 319	1,50	\$100 979		\$100 979		\$100 979		
18 Child Protection workers	\$67 319	0,000	\$0		\$0			\$0	
19 Community Co-ordinator	\$76 030	1,000	\$76 030		\$76 030	\$0	0	\$76 030	
20 Family Support workers (prevention worker)	\$67 319	2,000	\$134 638		\$134 638			\$134 638	
21 Intake/Investigation Line	\$67 319	0,000	\$0		\$0			\$0	
22 Service purchase @\$175/child	\$175			\$120 575	\$120 575		\$60 288	\$60 288	
23 Travel for all staff	\$11 500			\$74 750	\$74 750	\$23 000	\$17 250	\$34 500	
Totals:	\$933 433	10,500	\$862 968	\$490 970	\$1 353 938	\$515 360	\$296 203	\$542 375	
						Small Agency Adjustment (81.25%)		\$418 730,00	

DRAFT For Discussion

AGENCY NAME: Lalum'Utul'Smun'Eem (C6)

Member First Nations and 0-18 Population

Single Band Agency

983

Total number of children serviced by agency

983

Children in care based on 6.0%

59

Multiple problem families

66

Provincial Front Line Social Worker Average Salary (April 5, 2015)

\$67 319

Provincial Social Worker Supervisor Average Salary (April 5, 2015)

\$76 030

Provincial Support Worker Average Salary (April 5, 2015)

\$48 637

Administrative Support (April 5, 2015)

\$41 053

Administrative Formula	2008 FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable	
						Agency Core	Protection	Prevention / Least Disruptive Measures	
1 Board of Directors	\$50 000			\$50 000	\$50 000				
2 Director	\$80 000	1,000	\$80 000		\$80 000	\$80 000			
3 HR Staff	\$50 053	1,000	\$50 053		\$50 053	\$50 053			
4 Administrative/Financial support	\$41 053	1,000	\$41 053		\$41 053	\$41 053			
5 Financial Manager	\$73 744	1,000	\$73 744		\$73 744	\$73 744			
6 Evaluation (Footnote 1)	\$10 200			\$10 200	\$10 200	\$10 200			
7 Audit	\$15 000			\$15 000	\$15 000	\$15 000			
8 Insurance	\$40 000			\$40 000	\$40 000	\$40 000			
9 Legal	\$30 000			\$30 000	\$30 000	\$30 000			
10 Admin overhead @ 15%				\$269 376	\$269 376	\$44 238	\$148 491	\$76 647	
11 Benefits @20.45%			\$304 898		\$304 898	\$50 072	\$168 072	\$86 754	
12 Ongoing training	\$2 000			\$44 000	\$44 000	\$8 000	\$28 000	\$8 000	
13 Off-Hour emergency @ 10%			\$113 281		\$113 281		\$74 715	\$38 566	
14 Supervisors	\$76 030	2,000	\$152 060		\$152 060		\$100 292	\$51 768	
15 Support staff	\$41 053	4,000	\$164 212		\$164 212		\$108 307	\$55 905	
Services Formula									
16 Foster care trainer / Recruit support / Placement resource	\$67 319	1,000	\$67 319		\$67 319		\$67 319		
17 Guardianship social worker	\$67 319	2,00	\$134 638		\$134 638		\$134 638		
18 Child Protection workers	\$67 319	3,000	\$201 957		\$201 957		\$201 957		
19 Community Co-ordinator	\$76 030	1,000	\$76 030		\$76 030	\$0	0	\$76 030	
20 Family Support workers (prevention worker)	\$67 319	3,000	\$201 957		\$201 957			\$201 957	
21 Intake/Investigation Line	\$67 319	2,000	\$134 638		\$134 638		\$134 638		
22 Service purchase @\$175/child	\$175			\$172 025	\$172 025		\$86 013	\$86 013	
23 Travel for all staff	\$11 500			\$172 500	\$172 500	\$34 500	\$92 000	\$46 000	
Totals:	\$933 433	22,000	\$1 795 840	\$803 101	\$2 598 941	\$526 860	\$1 344 441	\$727 640	

DRAFT For Discussion

AGENCY NAME: Spallumcheen Child and Family Services

Member First Nations and 0-18 Population

Single Band Agency	116
number of children serviced by agency	116
Children in care - 13/14 Actuals	37
Multiple problem families	8

Provincial Front Line Social Worker Average Salary (April 5, 2015)	\$67 319
Provincial Social Worker Supervisor Average Salary (April 5, 2015)	\$76 030
Provincial Support Worker Average Salary (April 5, 2015)	\$48 637
Administrative Support (April 5, 2015)	\$41 053

Administrative Formula	FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable		
						Agency Core	Protection	Prevention / Least Disruptive Measures		
1 Board of Directors	\$50 000			\$50 000	\$50 000	\$50 000				
2 Director	\$80 000	1,000	\$80 000		\$80 000	\$80 000				
3 HR Staff	\$50 053	1,000	\$50 053		\$50 053	\$50 053				
4 Administrative/Financial support	\$41 053	1,000	\$41 053		\$41 053	\$41 053				
5 Financial Manager	\$73 744	1,000	\$73 744		\$73 744	\$73 744				
6 Evaluation (Footnote 1)	\$10 200			\$10 200	\$10 200	\$10 200				
7 Audit	\$15 000			\$15 000	\$15 000	\$15 000				
8 Insurance	\$40 000			\$40 000	\$40 000	\$40 000				
9 Legal	\$30 000			\$30 000	\$30 000	\$30 000				
10 Admin overhead @ 15%				\$171 052	\$171 052	\$44 238	\$88 937	\$37 877		
11 Benefits @20.45%			\$193 608		\$193 608	\$50 072	\$100 665	\$42 871		
12 Ongoing training	\$2 000			\$28 000	\$28 000	\$8 000	\$16 000	\$4 000		
13 Off-Hour emergency @ 10%			\$63 808		\$63 808		\$44 750	\$19 058		
14 Supervisors	\$76 030	1,000	\$76 030		\$76 030		\$53 321	\$22 709		
15 Support staff	\$41 053	2,000	\$82 106		\$82 106		\$57 583	\$24 523		
Services Formula										
16 Foster care trainer / Recruit support / Placement resource	\$67 319	1,000	\$67 319		\$67 319		\$67 319			
17 Guardianship social worker	\$67 319	1,000	\$67 319		\$67 319		\$67 319			
18 Child Protection workers	\$67 319	2,000	\$134 638		\$134 638		\$134 638			
19 Community Co-ordinator	\$76 030	1,000	\$76 030		\$76 030	\$0	0	\$76 030		
20 Family Support workers (prevention worker)	\$67 319	1,000	\$67 319		\$67 319		\$67 319		\$67 319	
21 Intake/Investigation Line	\$67 319	1,000	\$67 319		\$67 319		\$67 319			
22 Service purchase @\$175/child	\$175			\$20 300	\$20 300		\$10 150	\$10 150		
23 Travel for all staff	\$11 500			\$103 500	\$103 500	\$23 000	\$57 500	\$23 000		
Totals:	\$933 433	14,000	\$1 140 346	\$468 052	\$1 608 398	\$515 360	\$765 501	\$327 537		
						Small Agency Adjustment (12.5%)		\$64 420,00		

DRAFT For Discussion

AGENCY NAME: Kwumut Lelum Child and Family Services

Member First Nations and 0-18 Population

Single Band Agency 834
 1 number of children serviced by agency 834
 Children in care based on 6.0% 50
 Multiple problem families 56

Provincial Front Line Social Worker Average Salary (April 5, 2015) \$67 319
 Provincial Social Worker Supervisor Average Salary (April 5, 2015) \$76 030
 Provincial Support Worker Average Salary (April 5, 2015) \$48 637
 Administrative Support (April 5, 2015) \$41 053

Administrative Formula	FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable	
						Agency Core	Protection	Prevention / Least Disruptive Measures	
1 Board of Directors	\$50 000			\$50 000	\$50 000				
2 Director	\$80 000	1,000	\$80 000		\$80 000				
3 HR Staff	\$50 053	1,000	\$50 053		\$50 053				
4 Administrative/Financial support	\$41 053	1,000	\$41 053		\$41 053				
5 Financial Manager	\$73 744	1,000	\$73 744		\$73 744				
6 Evaluation (Footnote 1)	\$10 200			\$10 200	\$10 200				
7 Audit	\$15 000			\$15 000	\$15 000				
8 Insurance	\$40 000			\$40 000	\$40 000				
9 Legal	\$30 000			\$30 000	\$30 000				
10 Admin overhead @15%				\$150 983	\$150 983	\$44 238	\$28 443	\$78 302	
11 Benefits @20.45%			\$170 893		\$170 893	\$50 072	\$32 194	\$88 627	
12 Ongoing training	\$2 000			\$25 000	\$25 000	\$8 000	\$9 000	\$8 000	
13 Off-Hour emergency @10%			\$53 710		\$53 710		\$14 312	\$39 399	
14 Supervisors	\$76 030	1,000	\$76 030		\$76 030		\$20 259	\$55 771	
15 Support staff	\$41 053	2,000	\$82 106		\$82 106		\$21 878	\$60 228	
Services Formula									
16 Foster care trainer / Recruit support / Placement resource	\$67 319	0,000	\$0		\$0		\$0		
17 Guardianship social worker	\$67 319	1,50	\$100 979		\$100 979		\$100 979		
18 Child Protection workers	\$67 319	0,000	\$0		\$0		\$0		
19 Community Co-ordinator	\$76 030	1,000	\$76 030		\$76 030	\$0	0	\$76 030	
20 Family Support workers (prevention worker)	\$67 319	3,000	\$201 957		\$201 957			\$201 957	
21 Intake/Investigation Line	\$67 319	0,000	\$0		\$0		\$0		
22 Service purchase @\$175/child	\$175			\$145 950	\$145 950		\$72 975	\$72 975	
23 Travel for all staff	\$11 500			\$86 250	\$86 250	\$23 000	\$17 250	\$46 000	
Totals:	\$933 433	12,500	\$1 006 555	\$553 383	\$1 559 938	\$515 360	\$317 290	\$727 289	

DRAFT For Discussion

AGENCY NAME: Gitxan

Number of First Nations and 0-18 Population	703
Single Band Agency	703
Total number of children serviced by agency	703
Children in care based on 6.0%	42
Multiple problem families	47

Provincial Front Line Social Worker Average Salary (April 5, 2015)	\$67 319
Provincial Social Worker Supervisor Average Salary (April 5, 2015)	\$76 030
Provincial Support Worker Average Salary (April 5, 2015)	\$48 637
Administrative Support (April 5, 2015)	\$41 053

Administrative Formula	FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable	
						Agency Core	Protection	Prevention / Least Disruptive Measures	
1 Board of Directors	\$50 000			\$50 000	\$50 000				
2 Director	\$80 000	1,000	\$80 000		\$80 000				
3 HR Staff	\$50 053	1,000	\$50 053		\$50 053				
4 Administrative/Financial support	\$41 053	1,000	\$41 053		\$41 053				
5 Financial Manager	\$73 744	1,000	\$73 744		\$73 744				
6 Evaluation (Footnote 1)	\$10 200			\$10 200	\$10 200				
7 Audit	\$15 000			\$15 000	\$15 000				
8 Insurance	\$40 000			\$40 000	\$40 000				
9 Legal	\$30 000			\$30 000	\$30 000				
10 Admin overhead @ 15%				\$129 445	\$129 445	\$44 238	\$27 609		\$57 598
11 Benefits @ 20.45%			\$146 515		\$146 515	\$50 072	\$31 249		\$65 194
12 Ongoing training	\$2 000			\$21 000	\$21 000	\$8 000	\$7 000		\$6 000
13 Off-Hour emergency @ 10%			\$42 873		\$42 873		\$13 892		\$28 981
14 Supervisors	\$76 030	1,000	\$76 030		\$76 030		\$24 635		\$51 395
15 Support staff	\$41 053	1,000	\$41 053		\$41 053		\$13 302		\$27 751
Services Formula									
16 Foster care trainer / Recruit support / Placement resource	\$67 319	0,000	\$0		\$0			\$0	
17 Guardianship social worker	\$67 319	1,50	\$100 979		\$100 979		\$100 979		
18 Child Protection workers	\$67 319	0,000	\$0		\$0		\$0		
19 Community Co-ordinator	\$76 030	1,000	\$76 030		\$76 030	\$0	0		\$76 030
20 Family Support workers (prevention worker)	\$67 319	2,000	\$134 638		\$134 638				\$134 638
21 Intake/Investigation Line	\$67 319	0,000	\$0		\$0		\$0		
22 Service purchase @\$175/child	\$175			\$123 025	\$123 025		\$61 513		\$61 513
23 Travel for all staff	\$11 500			\$74 750	\$74 750	\$23 000	\$17 250		\$34 500
Totals:	\$933 433	10,500	\$862 968	\$493 420	\$1 356 388	\$515 360	\$297 428		\$543 600

Core Small Scale Adjustment \$450 940,00

DRAFT For Discussion

AGENCY NAME: Knucwentwecw Society F&CS

Member First Nations and 0-18 Population	400
Single Band Agency	400
number of children serviced by agency	24
Children in care based on 6.0%	27
Multiple problem families	

Provincial Front Line Social Worker Average Salary (April 5, 2015)	\$67 319
Provincial Social Worker Supervisor Average Salary (April 5, 2015)	\$76 030
Provincial Support Worker Average Salary (April 5, 2015)	\$48 637
Administrative Support (April 5, 2015)	\$41 053

Administrative Formula	FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable		
						Agency Core	Protection	Prevention / Least Disruptive Measures		
1 Board of Directors	\$50 000			\$50 000	\$50 000	\$50 000				
2 Director	\$80 000	1,000	\$80 000		\$80 000	\$80 000				
3 HR Staff	\$50 053	1,000	\$50 053		\$50 053	\$50 053				
4 Administrative/Financial support	\$41 053	1,000	\$41 053		\$41 053	\$41 053				
5 Financial Manager	\$73 744	1,000	\$73 744		\$73 744	\$73 744				
6 Evaluation (Footnote 1)	\$10 200			\$10 200	\$10 200	\$10 200				
7 Audit	\$15 000			\$15 000	\$15 000	\$15 000				
8 Insurance	\$40 000			\$40 000	\$40 000	\$40 000				
9 Legal	\$30 000			\$30 000	\$30 000	\$30 000				
10 Admin overhead @ 15%				\$157 673	\$157 673	\$44 238	\$74 026	\$39 408		
11 Benefits @ 20.45%			\$178 464		\$178 464	\$50 072	\$83 788	\$44 605		
12 Ongoing training	\$2 000			\$26 000	\$26 000	\$8 000	\$14 000	\$4 000		
13 Off-Hour emergency @ 10%			\$57 076		\$57 076		\$37 247	\$19 829		
14 Supervisors	\$76 030	1,000	\$76 030		\$76 030		\$49 617	\$26 413		
15 Support staff	\$41 053	2,000	\$82 106		\$82 106		\$53 582	\$28 524		
Services Formula										
16 Foster care trainer / Recruit support / Placement resource	\$67 319	1,000	\$67 319		\$67 319			\$67 319		
17 Guardianship social worker	\$67 319	1,000	\$67 319		\$67 319			\$67 319		
18 Child Protection workers	\$67 319	1,000	\$67 319		\$67 319			\$67 319		
19 Community Co-ordinator	\$76 030	1,000	\$76 030		\$76 030	\$0	0	\$76 030		
20 Family Support workers (prevention worker)	\$67 319	1,000	\$67 319		\$67 319				\$67 319	
21 Intake/Investigation Line	\$67 319	1,000	\$67 319		\$67 319			\$67 319		
22 Service purchase @\$175/child	\$175			\$70 000	\$70 000			\$35 000	\$35 000	
23 Travel for all staff	\$11 500			\$92 000	\$92 000	\$23 000	\$46 000	\$23 000		
Totals:		13,000	\$1 051 151	\$490 873	\$1 542 024	\$515 360	\$662 536	\$364 128		
					Small Size Adjustment (50%)	\$257 680,00				

DRAFT For Discussion

AGENCY NAME: Niha'7kapmx Child and Family Services
 Member First Nations and 0-18 Population
 Single Band Agency 362
 Number of children serviced by agency 362
 Children in care based on 6.0% 22
 Multiple problem families 24

Provincial Front Line Social Worker Average Salary (April 5, 2015) \$67 319
 Provincial Social Worker Supervisor Average Salary (April 5, 2015) \$76 030
 Provincial Support Worker Average Salary (April 5, 2015) \$48 637
 Administrative Support (April 5, 2015) \$41 053

Administrative Formula	FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable	
						Agency Core	Protection	Prevention / Least Disruptive Measures	
1 Board of Directors	\$50 000			\$50 000	\$50 000	\$50 000			
2 Director	\$80 000	1,000	\$80 000		\$80 000	\$80 000			
3 HR Staff	\$50 053	1,000	\$50 053		\$50 053	\$50 053			
4 Administrative/Financial support	\$41 053	1,000	\$41 053		\$41 053	\$41 053			
5 Financial Manager	\$73 744	1,000	\$73 744		\$73 744	\$73 744			
6 Evaluation (Footnote 1)	\$10 200			\$10 200	\$10 200	\$10 200			
7 Audit	\$15 000			\$15 000	\$15 000	\$15 000			
8 Insurance	\$40 000			\$40 000	\$40 000	\$40 000			
9 Legal	\$30 000			\$30 000	\$30 000	\$30 000			
10 Admin overhead @ 15%				\$157 673	\$157 673	\$44 238	\$74 026	\$39 408	
11 Benefits @20.45%			\$178 464		\$178 464	\$50 072	\$83 788	\$44 605	
12 Ongoing training	\$2 000			\$26 000	\$26 000	\$8 000	\$14 000	\$4 000	
13 Off-Hour emergency @ 10%			\$57 076		\$57 076		\$37 247	\$19 829	
14 Supervisors	\$76 030	1,000	\$76 030		\$76 030		\$49 617	\$26 413	
15 Support staff	\$41 053	2,000	\$82 106		\$82 106		\$53 582	\$28 524	
Services Formula									
16 Foster care trainer / Recruit support / Placement resource	\$67 319	1,000	\$67 319		\$67 319		\$67 319		
17 Guardianship social worker	\$67 319	1,000	\$67 319		\$67 319		\$67 319		
18 Child Protection workers	\$67 319	1,000	\$67 319		\$67 319		\$67 319		
19 Community Co-ordinator	\$76 030	1,000	\$76 030		\$76 030	\$0	0	\$76 030	
20 Family Support workers (prevention worker)	\$67 319	1,000	\$67 319		\$67 319			\$67 319	
21 Intake/Investigation Line	\$67 319	1,000	\$67 319		\$67 319		\$67 319		
22 Service purchase @\$175/child	\$175			\$63 350	\$63 350		\$31 675	\$31 675	
23 Travel for all staff	\$11 500			\$92 000	\$92 000	\$23 000	\$46 000	\$23 000	
Totals:	\$933 433	13,000	\$1 051 151	\$484 223	\$1 535 374	\$515 360	\$659 211	\$360 803	
						Small Size Adjustment (43.75%)		\$225 470,00	

DRAFT For Discussion

AGENCY NAME: Nuu-Chah Nulth Community Human Services

Member First Nations and 0-18 Population
 Single Band Agency 1 028
 number of children serviced by agency 1 028
 .en in care based on 6.0% 62
 Multiple problem families 69

Provincial Front Line Social Worker Average Salary (April 5, 2015) \$67 319
 Provincial Social Worker Supervisor Average Salary (April 5, 2015) \$76 030
 Provincial Support Worker Average Salary (April 5, 2015) \$48 637
 Administrative Support (April 5, 2015) \$41 053

Administrative Formula	FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable	
						Agency Core	Protection	Prevention / Least Disruptive Measures	
1 Board of Directors	\$50 000			\$50 000	\$50 000				
2 Director	\$80 000	1,000	\$80 000		\$80 000				
3 HR Staff	\$50 053	1,000	\$50 053		\$50 053				
4 Administrative/Financial support	\$41 053	1,000	\$41 053		\$41 053				
5 Financial Manager	\$73 744	1,000	\$73 744		\$73 744				
6 Evaluation (Footnote 1)	\$10 200			\$10 200	\$10 200				
7 Audit	\$15 000			\$15 000	\$15 000				
8 Insurance	\$40 000			\$40 000	\$40 000				
9 Legal	\$30 000			\$30 000	\$30 000				
10 Admin overhead @ 15%				\$297 866	\$297 866	\$44 238	\$173 858		\$79 770
11 Benefits @ 20.45%			\$337 144		\$337 144	\$50 072	\$196 784		\$90 289
12 Ongoing training	\$2 000			\$48 000	\$48 000	\$8 000	\$32 000		\$8 000
13 Off-Hour emergency @ 10%			\$127 616		\$127 616		\$87 479		\$40 137
14 Supervisors	\$76 030	3,000	\$228 090		\$228 090		\$156 352		\$71 738
15 Support staff	\$41 053	4,000	\$164 212		\$164 212		\$112 565		\$51 647
Services Formula									
16 Foster care trainer / Recruit support / Placement resource	\$67 319	2,000	\$134 638		\$134 638			\$134 638	
17 Guardianship social worker	\$67 319	2,000	\$134 638		\$134 638			\$134 638	
18 Child Protection workers	\$67 319	3,000	\$201 957		\$201 957		\$201 957		
19 Community Co-ordinator	\$76 030	1,000	\$76 030		\$76 030	\$0	0		\$76 030
20 Family Support workers (prevention worker)	\$67 319	3,000	\$201 957		\$201 957				\$201 957
21 Intake/Investigation Line	\$67 319	2,000	\$134 638		\$134 638		\$134 638		
22 Service purchase @\$175/child	\$175			\$179 900	\$179 900		\$89 950		\$89 950
23 Travel for all staff	\$11 500			\$195 500	\$195 500	\$46 000	\$103 500		\$46 000
Totals:	\$933 433	24,000	\$1 985 770	\$866 466	\$2 852 236	\$538 360	\$1 558 358		\$755 518

DRAFT For Discussion

AGENCY NAME: Scw'Ex'Mx Child and Family Services

Member First Nations and 0-18 Population

Single Band Agency	371
number of children serviced by agency	371
Children in care - 13/14 Actuals	34
Multiple problem families	25

Provincial Front Line Social Worker Average Salary (April 5, 2015)	\$67 319
Provincial Social Worker Supervisor Average Salary (April 5, 2015)	\$76 030
Provincial Support Worker Average Salary (April 5, 2015)	\$48 637
Administrative Support (April 5, 2015)	\$41 053

Administrative Formula	FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable		
						Agency Core	Protection	Prevention / Least Disruptive Measures		
1 Board of Directors	\$50 000			\$50 000	\$50 000	\$50 000				
2 Director	\$80 000	1,000	\$80 000		\$80 000	\$80 000				
3 HR Staff	\$50 053	1,000	\$50 053		\$50 053	\$50 053				
4 Administrative/Financial support	\$41 053	1,000	\$41 053		\$41 053	\$41 053				
5 Financial Manager	\$73 744	1,000	\$73 744		\$73 744	\$73 744				
6 Evaluation (Footnote 1)	\$10 200			\$10 200	\$10 200	\$10 200				
7 Audit	\$15 000			\$15 000	\$15 000	\$15 000				
8 Insurance	\$40 000			\$40 000	\$40 000	\$40 000				
9 Legal	\$30 000			\$30 000	\$30 000	\$30 000				
10 Admin overhead @ 15%				\$171 052	\$171 052	\$44 238	\$88 937	\$37 877		
11 Benefits @ 20.45%			\$193 608		\$193 608	\$50 072	\$100 665	\$42 871		
12 Ongoing training	\$2 000			\$28 000	\$28 000	\$8 000	\$16 000	\$4 000		
13 Off-Hour emergency @ 10%			\$63 808		\$63 808		\$44 750	\$19 058		
14 Supervisors	\$76 030	1,000	\$76 030		\$76 030		\$53 321	\$22 709		
15 Support staff	\$41 053	2,000	\$82 106		\$82 106		\$57 583	\$24 523		
Services Formula										
16 Foster care trainer / Recruit support / Placement resource	\$67 319	1,000	\$67 319		\$67 319		\$67 319			
17 Guardianship social worker	\$67 319	1,000	\$67 319		\$67 319		\$67 319			
18 Child Protection workers	\$67 319	2,000	\$134 638		\$134 638		\$134 638			
19 Community Co-ordinator	\$76 030	1,000	\$76 030		\$76 030	\$0	0	\$76 030		
20 Family Support workers (prevention worker)	\$67 319	1,000	\$67 319		\$67 319			\$67 319		
21 Intake/Investigation Line	\$67 319	1,000	\$67 319		\$67 319		\$67 319			
22 Service purchase @\$175/child	\$175			\$64 925	\$64 925		\$32 463	\$32 463		
23 Travel for all staff	\$11 500			\$103 500	\$103 500	\$23 000	\$57 500	\$23 000		
Totals:	\$933 433	14,000	\$1 140 346	\$512 677	\$1 653 023	\$515 360	\$787 813	\$349 849		
						Small Scale Adjustment (43.75%)		\$225 470,00		

DRAFT For Discussion

AGENCY NAME: Fraser Valley Aboriginal Children and Family Services Society

Member First Nations and 0-18 Population

Single Band Agency	824
number of children serviced by agency	824
children in care based on 6.0%	49
Multiple problem families	55

Provincial Front Line Social Worker Average Salary (April 5, 2015)	\$67 319
Provincial Social Worker Supervisor Average Salary (April 5, 2015)	\$76 030
Provincial Support Worker Average Salary (April 5, 2015)	\$48 637
Administrative Support (April 5, 2015)	\$41 053

Administrative Formula	FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable	
						Agency Core	Protection	Prevention / Least Disruptive Measures	
1 Board of Directors	\$50 000			\$50 000	\$50 000	\$50 000			
2 Director	\$80 000	1,000	\$80 000		\$80 000	\$80 000			
3 HR Staff	\$50 053	1,000	\$50 053		\$50 053	\$50 053			
4 Administrative/Financial support	\$41 053	1,000	\$41 053		\$41 053	\$41 053			
5 Financial Manager	\$73 744	1,000	\$73 744		\$73 744	\$73 744			
6 Evaluation (Footnote 1)	\$10 200			\$10 200	\$10 200	\$10 200			
7 Audit	\$15 000			\$15 000	\$15 000	\$15 000			
8 Insurance	\$40 000			\$40 000	\$40 000	\$40 000			
9 Legal	\$30 000			\$30 000	\$30 000	\$30 000			
10 Admin overhead @ 15%				\$254 528	\$254 528	\$44 238	\$153 702	\$56 587	
11 Benefits @ 20.45%			\$288 091		\$288 091	\$50 072	\$173 970	\$64 049	
12 Ongoing training	\$2 000			\$41 000	\$41 000	\$8 000	\$27 000	\$6 000	
13 Off-Hour emergency @ 10%			\$105 810		\$105 810		\$77 337	\$28 473	
14 Supervisors	\$76 030	2,000	\$152 060		\$152 060		\$111 142	\$40 918	
15 Support staff	\$41 053	3,000	\$123 159		\$123 159		\$90 018	\$33 141	
Services Formula									
16 Foster care trainer / Recruit support / Placement resource	\$67 319	2,000	\$134 638		\$134 638		\$134 638		
17 Guardianship social worker	\$67 319	1,500	\$100 979		\$100 979		\$100 979		
18 Child Protection workers	\$67 319	3,000	\$201 957		\$201 957		\$201 957		
19 Community Co-ordinator	\$76 030	1,000	\$76 030		\$76 030	\$0	\$0	\$76 030	
20 Family Support workers (prevention worker)	\$67 319	2,000	\$134 638		\$134 638			\$134 638	
21 Intake/Investigation Line	\$67 319	2,000	\$134 638		\$134 638		\$134 638		
22 Service purchase @\$175/child	\$175			\$144 200	\$144 200		\$72 100	\$72 100	
23 Travel for all staff	\$11 500			\$166 750	\$166 750	\$34 500	\$97 750	\$34 500	
Totals:	\$933 433	20,500	\$1 696 850	\$751 678	\$2 448 528	\$526 860	\$1 375 231	\$546 437	

DRAFT For Discussion

AGENCY NAME: Carrier Sekani
 Member First Nations and 0-18 Population
 Single Band Agency 947
 Number of children serviced by agency 947
 Children in care based on 6.0% 57
 Multiple problem families 63

Provincial Front Line Social Worker Average Salary (April 5, 2015) \$67 319
 Provincial Social Worker Supervisor Average Salary (April 5, 2015) \$76 030
 Provincial Support Worker Average Salary (April 5, 2015) \$48 637
 Administrative Support (April 5, 2015) \$41 053

Administrative Formula	FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable		
						Agency Core	Protection	Prevention / Least Disruptive Measures		
1 Board of Directors	\$50 000			\$50 000	\$50 000	\$50 000				
2 Director	\$80 000	1,000	\$80 000		\$80 000	\$80 000				
3 HR Staff	\$50 053	1,000	\$50 053		\$50 053	\$50 053				
4 Administrative/Financial support	\$41 053	1,000	\$41 053		\$41 053	\$41 053				
5 Financial Manager	\$73 744	1,000	\$73 744		\$73 744	\$73 744				
6 Evaluation (Footnote 1)	\$10 200			\$10 200	\$10 200	\$10 200				
7 Audit	\$15 000			\$15 000	\$15 000	\$15 000				
8 Insurance	\$40 000			\$40 000	\$40 000	\$40 000				
9 Legal	\$30 000			\$30 000	\$30 000	\$30 000				
10 Admin overhead @ 15%				\$157 673	\$157 673	\$44 238	\$37 013	\$76 421		
11 Benefits @ 20.45%			\$178 464		\$178 464	\$50 072	\$41 894	\$86 499		
12 Ongoing training	\$2 000			\$26 000	\$26 000	\$8 000	\$10 000	\$8 000		
13 Off-Hour emergency @ 10%			\$57 076		\$57 076		\$18 624	\$38 452		
14 Supervisors	\$76 030	1,000	\$76 030		\$76 030		\$24 808	\$51 222		
15 Support staff	\$41 053	2,000	\$82 106		\$82 106		\$26 791	\$55 315		
Services Formula										
16 Foster care trainer / Recruit support / Placement resource	\$67 319	0,000	\$0		\$0			\$0		
17 Guardianship social worker	\$67 319	2,00	\$134 638		\$134 638		\$134 638			
18 Child Protection workers	\$67 319	0,000	\$0		\$0		\$0			
19 Community Co-ordinator	\$76 030	1,000	\$76 030		\$76 030	\$0	0	\$76 030		
20 Family Support workers (prevention worker)	\$67 319	3,000	\$201 957		\$201 957			\$201 957		
21 Intake/Investigation Line	\$67 319	0,000	\$0		\$0		\$0			
22 Service purchase @\$175/child	\$175			\$165 725	\$165 725		\$82 863	\$82 863		
23 Travel for all staff	\$11 500			\$92 000	\$92 000	\$23 000	\$23 000	\$46 000		
Totals:	\$933 433	13,000	\$1 051 151	\$586 598	\$1 637 749	\$515 360	\$399 631	\$722 759		

DRAFT For Discussion

AGENCY NAME: Secwepemc Child and Family Services

Member First Nations and 0-18 Population

Single Band Agency	600
number of children serviced by agency	600
children in care based on 6.0%	36
Multiple problem families	40

Provincial Front Line Social Worker Average Salary (April 5, 2015)	\$67 319
Provincial Social Worker Supervisor Average Salary (April 5, 2015)	\$76 030
Provincial Support Worker Average Salary (April 5, 2015)	\$48 637
Administrative Support (April 5, 2015)	\$41 053

Administrative Formula	FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable	
						Agency Core	Protection	Prevention / Least Disruptive Measures	
1 Board of Directors	\$50 000			\$50 000	\$50 000				
2 Director	\$80 000	1,000	\$80 000		\$80 000				
3 HR Staff	\$50 053	1,000	\$50 053		\$50 053				
4 Administrative/Financial support	\$41 053	1,000	\$41 053		\$41 053				
5 Financial Manager	\$73 744	1,000	\$73 744		\$73 744				
6 Evaluation (Footnote 1)	\$10 200			\$10 200	\$10 200				
7 Audit	\$15 000			\$15 000	\$15 000				
8 Insurance	\$40 000			\$40 000	\$40 000				
9 Legal	\$30 000			\$30 000	\$30 000				
10 Admin overhead @ 15%				\$207 700	\$207 700	\$44 238	\$100 538		\$62 924
11 Benefits @ 20.45%			\$235 089		\$235 089	\$50 072	\$113 795		\$71 222
12 Ongoing training	\$2 000			\$34 000	\$34 000	\$8 000	\$20 000		\$6 000
13 Off-Hour emergency @ 10%			\$82 248		\$82 248		\$50 587		\$31 661
14 Supervisors	\$76 030	2,000	\$152 060		\$152 060		\$93 525		\$58 535
15 Support staff	\$41 053	3,000	\$123 159		\$123 159		\$75 749		\$47 410
Services Formula									
16 Foster care trainer / Recruit support / Placement resource	\$67 319	1,000	\$67 319		\$67 319		\$67 319		
17 Guardianship social worker	\$67 319	1,000	\$67 319		\$67 319		\$67 319		
18 Child Protection workers	\$67 319	2,000	\$134 638		\$134 638		\$134 638		
19 Community Co-ordinator	\$76 030	1,000	\$76 030		\$76 030	\$0	0		\$76 030
20 Family Support workers (prevention worker)	\$67 319	2,000	\$134 638		\$134 638				\$134 638
21 Intake/Investigation Line	\$67 319	1,000	\$67 319		\$67 319		\$67 319		
22 Service purchase @\$175/child	\$175			\$105 000	\$105 000		\$52 500		\$52 500
23 Travel for all staff	\$11 500			\$126 500	\$126 500	\$34 500	\$57 500		\$34 500
Totals:	\$933 433	17,000	\$1 384 669	\$618 400	\$2 003 069	\$526 860	\$900 789		\$575 420

Small Scale Adjustment (75%) \$395 145.00

DRAFT For Discussion

AGENCY NAME: Northwest Inter-Nation Family and Community Service Society

Member First Nations and 0-18 Population

Single Band Agency	917
number of children serviced by agency	917
children in care based on 6.0%	55
Multiple problem families	61

Provincial Front Line Social Worker Average Salary (April 5, 2015)	\$67 319
Provincial Social Worker Supervisor Average Salary (April 5, 2015)	\$76 030
Provincial Support Worker Average Salary (April 5, 2015)	\$48 637
Administrative Support (April 5, 2015)	\$41 053

Administrative Formula	FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable	
						Agency Core	Protection	Prevention / Least Disruptive Measures	
1 Board of Directors	\$50 000			\$50 000	\$50 000				
2 Director	\$80 000	1,000	\$80 000		\$80 000				
3 HR Staff	\$50 053	1,000	\$50 053		\$50 053				
4 Administrative/Financial support	\$41 053	1,000	\$41 053		\$41 053				
5 Financial Manager	\$73 744	1,000	\$73 744		\$73 744				
6 Evaluation (Footnote 1)	\$10 200			\$10 200	\$10 200				
7 Audit	\$15 000			\$15 000	\$15 000				
8 Insurance	\$40 000			\$40 000	\$40 000				
9 Legal	\$30 000			\$30 000	\$30 000				
10 Admin overhead @ 15%				\$157 673	\$157 673	\$44 238	\$37 013		\$76 421
11 Benefits @20.45%			\$178 464		\$178 464	\$50 072	\$41 894		\$86 499
12 Ongoing training	\$2 000			\$26 000	\$26 000	\$8 000	\$10 000		\$8 000
13 Off-Hour emergency @ 10%			\$57 076		\$57 076		\$18 624		\$38 452
14 Supervisors	\$76 030	1,000	\$76 030		\$76 030		\$24 808		\$51 222
15 Support staff	\$41 053	2,000	\$82 106		\$82 106		\$26 791		\$55 315
Services Formula									
16 Foster care trainer / Recruit support / Placement resource	\$67 319	0,000	\$0		\$0		\$0		
17 Guardianship social worker	\$67 319	2,00	\$134 638		\$134 638		\$134 638		
18 Child Protection workers	\$67 319	0,000	\$0		\$0		\$0		
19 Community Co-ordinator	\$76 030	1,000	\$76 030		\$76 030	\$0	\$0		\$76 030
20 Family Support workers (prevention worker)	\$67 319	3,000	\$201 957		\$201 957				\$201 957
21 Intake/Investigation Line	\$67 319	0,000	\$0		\$0		\$0		
22 Service purchase @\$175/child	\$175			\$160 475	\$160 475		\$80 238		\$80 238
23 Travel for all staff	\$11 500			\$92 000	\$92 000	\$23 000	\$23 000		\$46 000
Totals:	\$933 433	13,000	\$1 051 151	\$581 348	\$1 632 499	\$515 360	\$397 006		\$720 134

DRAFT For Discussion

AGENCY NAME: Niituu, O

Member First Nations and 0-18 Population

Single Band Agency	746
number of children serviced by agency	746
in care based on 6.0%	45
Multiple problem families	50

Provincial Front Line Social Worker Average Salary (April 5, 2015)	\$67 319
Provincial Social Worker Supervisor Average Salary (April 5, 2015)	\$76 030
Provincial Support Worker Average Salary (April 5, 2015)	\$48 637
Administrative Support (April 5, 2015)	\$41 053

Administrative Formula	FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable	
						Agency Core	Protection	Prevention / Least Disruptive Measures	
1 Board of Directors	\$50 000			\$50 000	\$50 000				
2 Director	\$80 000	1,000	\$80 000		\$80 000				
3 HR Staff	\$50 053	1,000	\$50 053		\$50 053				
4 Administrative/Financial support	\$41 053	1,000	\$41 053		\$41 053				
5 Financial Manager	\$73 744	1,000	\$73 744		\$73 744				
6 Evaluation (Footnote 1)	\$10 200			\$10 200	\$10 200				
7 Audit	\$15 000			\$15 000	\$15 000				
8 Insurance	\$40 000			\$40 000	\$40 000				
9 Legal	\$30 000			\$30 000	\$30 000				
10 Admin overhead @15%				\$129 445	\$129 445	\$44 238	\$27 609	\$57 598	
11 Benefits @20.45%			\$146 515		\$146 515	\$50 072	\$31 249	\$65 194	
12 Ongoing training	\$2 000			\$21 000	\$21 000	\$8 000	\$7 000	\$6 000	
13 Off-Hour emergency @10%			\$42 873		\$42 873		\$13 892	\$28 981	
14 Supervisors	\$76 030	1,000	\$76 030		\$76 030		\$24 635	\$51 395	
15 Support staff	\$41 053	1,000	\$41 053		\$41 053		\$13 302	\$27 751	
Services Formula									
16 Foster care trainer / Recruit support / Placement resource	\$67 319	0,000	\$0		\$0		\$0		
17 Guardianship social worker	\$67 319	1,50	\$100 979		\$100 979		\$100 979		
18 Child Protection workers	\$67 319	0,000	\$0		\$0		\$0		
19 Community Co-ordinator	\$76 030	1,000	\$76 030		\$76 030	\$0	0	\$76 030	
20 Family Support workers (prevention worker)	\$67 319	2,000	\$134 638		\$134 638			\$134 638	
21 Intake/Investigation Line	\$67 319	0,000	\$0		\$0		\$0		
22 Service purchase @\$175/child	\$175			\$130 550	\$130 550		\$65 275	\$65 275	
23 Travel for all staff	\$11 500			\$74 750	\$74 750	\$23 000	\$17 250	\$34 500	
Totals:	\$933 433	10,500	\$862 968	\$500 945	\$1 363 913	\$515 360	\$301 190	\$547 362	

Small Size Adjustment (93.75%) \$483 150,00

AGENCY NAME: Ktunaxa?Kinbasket Tribal Council

Member First Nations and 0-18 Population

Single Band Agency	189
number of children serviced by agency	189
Children in care - 13/14 Actuals	12
Multiple problem families	13

Provincial Front Line Social Worker Average Salary (April 5, 2015)	\$67 319
Provincial Social Worker Supervisor Average Salary (April 5, 2015)	\$76 030
Provincial Support Worker Average Salary (April 5, 2015)	\$48 637
Administrative Support (April 5, 2015)	\$41 053

Administrative Formula	FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable	
						Agency Core	Protection	Prevention / Least Disruptive Measures	
1 Board of Directors	\$50 000			\$50 000	\$50 000				
2 Director	\$80 000	1,000	\$80 000		\$80 000	\$80 000			
3 HR Staff	\$50 053	1,000	\$50 053		\$50 053	\$50 053			
4 Administrative/Financial support	\$41 053	1,000	\$41 053		\$41 053	\$41 053			
5 Financial Manager	\$73 744	1,000	\$73 744		\$73 744	\$73 744			
6 Evaluation (Footnote 1)	\$10 200			\$10 200	\$10 200	\$10 200			
7 Audit	\$15 000			\$15 000	\$15 000	\$15 000			
8 Insurance	\$40 000			\$40 000	\$40 000	\$40 000			
9 Legal	\$30 000			\$30 000	\$30 000	\$30 000			
10 Admin overhead @ 15%				\$129 445	\$129 445	\$44 238	\$46 014	\$39 193	
11 Benefits @20.45%			\$146 515		\$146 515	\$50 072	\$52 082	\$44 361	
12 Ongoing training	\$2 000			\$21 000	\$21 000	\$8 000	\$9 000	\$4 000	
13 Off-Hour emergency @ 10%			\$42 873		\$42 873		\$23 153	\$19 720	
14 Supervisors	\$76 030	1,000	\$76 030		\$76 030		\$41 058	\$34 972	
15 Support staff	\$41 053	1,000	\$41 053		\$41 053		\$22 170	\$18 883	
Services Formula									
16 Foster care trainer / Recruit support / Placement resource	\$67 319	0,000	\$0		\$0			\$0	
17 Guardianship social worker	\$67 319	0,50	\$33 660		\$33 660		\$33 660		
18 Child Protection workers	\$67 319	1,000	\$67 319		\$67 319		\$67 319		
19 Community Co-ordinator	\$76 030	1,000	\$76 030		\$76 030	\$0	0	\$76 030	
20 Family Support workers (prevention worker)	\$67 319	1,000	\$67 319		\$67 319			\$67 319	
21 Intake/Investigation Line	\$67 319	1,000	\$67 319		\$67 319		\$67 319		
22 Service purchase @\$175/child	\$175			\$33 075	\$33 075		\$16 538	\$16 538	
23 Travel for all staff	\$11 500			\$74 750	\$74 750	\$23 000	\$28 750	\$23 000	
Totals:	\$933 433	10,500	\$862 968	\$403 470	\$1 266 438	\$515 360	\$407 062	\$344 016	
						Small Scale Adjustment (25%)		\$128 840,00	

AGENCY NAME: Heiltsuk Kaxia Child and Family Services

Member First Nations and 0-18 Population

Single Band Agency **307**
 number of children serviced by agency **307**
 children in care based on 6.0% **18**
 multiple problem families **20**

Provincial Front Line Social Worker Average Salary (April 5, 2015) \$67 319
 Provincial Social Worker Supervisor Average Salary (April 5, 2015) \$76 030
 Provincial Support Worker Average Salary (April 5, 2015) \$48 637
 Administrative Support (April 5, 2015) \$41 053

Administrative Formula	FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable	
						Agency Core	Protection	Prevention / Least Disruptive Measures	
1 Board of Directors	\$50 000			\$50 000	\$50 000				
2 Director	\$80 000	1,000	\$80 000		\$80 000				
3 HR Staff	\$50 053	0,000	\$0		\$0				
4 Administrative/Financial support	\$41 053	1,000	\$41 053		\$41 053				
5 Financial Manager	\$73 744	1,000	\$73 744		\$73 744				
6 Evaluation (Footnote 1)	\$10 200			\$10 200	\$10 200				
7 Audit	\$15 000			\$15 000	\$15 000				
8 Insurance	\$40 000			\$40 000	\$40 000				
9 Legal	\$30 000			\$30 000	\$30 000				
10 Admin overhead @ 15%				\$78 795	\$78 795	\$35 195	\$0	\$43 600	
11 Benefits @20.45%			\$89 185		\$89 185	\$39 836	\$0	\$49 349	
12 Ongoing training	\$2 000			\$12 000	\$12 000	\$6 000	\$2 000	\$4 000	
13 Off-Hour emergency @ 10%			\$21 938		\$21 938		\$0	\$21 938	
14 Supervisors	\$76 030	1,000	\$76 030		\$76 030		\$0	\$76 030	
15 Support staff	\$41 053	0,000	\$0		\$0		\$0	\$0	
Services Formula									
16 Foster care trainer / Recruit support / Placement resource	\$67 319	0,000	\$0		\$0		\$0		
17 Guardianship social worker	\$67 319	0,000	\$0		\$0		\$0		
18 Child Protection workers	\$67 319	0,000	\$0		\$0		\$0		
19 Community Co-ordinator	\$76 030	1,000	\$76 030		\$76 030	\$0	\$0	\$76 030	
20 Family Support workers (prevention worker)	\$67 319	1,000	\$67 319		\$67 319			\$67 319	
21 Intake/Investigation Line	\$67 319	0,000	\$0		\$0		\$0		
22 Service purchase @\$175/child	\$175			\$53 725	\$53 725		\$26 863	\$26 863	
23 Travel for all staff	\$11 500			\$46 000	\$46 000	\$23 000	\$0	\$23 000	
Totals:	\$933 433	6,000	\$525 299	\$335 720	\$861 019	\$444 028	\$28 863	\$388 128	
						Small Agency Adjustment (37.5%)		\$166 510,50	

AGENCY NAME: Nezul Be Hunuyeh C &FS

Member First Nations and 0-18 Population

Single Band Agency 307
 number of children serviced by agency 307
 in care - 13/14 Actuals 25
 multiple problem families 20

Provincial Front Line Social Worker Average Salary (April 5, 2015) \$67 319
 Provincial Social Worker Supervisor Average Salary (April 5, 2015) \$76 030
 Provincial Support Worker Average Salary (April 5, 2015) \$48 637
 Administrative Support (April 5, 2015) \$41 053

Administrative Formula	FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable	
						Agency Core	Protection	Prevention / Least Disruptive Measures	
1 Board of Directors	\$50 000			\$50 000	\$50 000				
2 Director	\$80 000	1,000	\$80 000		\$80 000				
3 HR Staff	\$50 053	0,000	\$0		\$0				
4 Administrative/Financial support	\$41 053	1,000	\$41 053		\$41 053				
5 Financial Manager	\$73 744	1,000	\$73 744		\$73 744				
6 Evaluation (Footnote 1)	\$10 200			\$10 200	\$10 200				
7 Audit	\$15 000			\$15 000	\$15 000				
8 Insurance	\$40 000			\$40 000	\$40 000				
9 Legal	\$30 000			\$30 000	\$30 000				
10 Admin overhead @ 15%				\$100 333	\$100 333	\$35 195	\$20 815	\$44 323	
11 Benefits @ 20.45%			\$113 564		\$113 564	\$39 836	\$23 560	\$50 168	
12 Ongoing training	\$2 000			\$16 000	\$16 000	\$6 000	\$6 000	\$4 000	
13 Off-Hour emergency @ 10%			\$32 775		\$32 775		\$10 473	\$22 302	
14 Supervisors	\$76 030	1,000	\$76 030		\$76 030		\$24 295	\$51 735	
15 Support staff	\$41 053	1,000	\$41 053		\$41 053		\$13 118	\$27 935	
Services Formula									
16 Foster care trainer / Recruit support / Placement resource	\$67 319	0,000	\$0		\$0		\$0		
17 Guardianship social worker	\$67 319	1,00	\$67 319		\$67 319		\$67 319		
18 Child Protection workers	\$67 319	0,000	\$0		\$0		\$0		
19 Community Co-ordinator	\$76 030	1,000	\$76 030		\$76 030	\$0	0	\$76 030	
20 Family Support workers (prevention worker)	\$67 319	1,000	\$67 319		\$67 319			\$67 319	
21 Intake/Investigation Line	\$67 319	0,000	\$0		\$0		\$0		
22 Service purchase @\$175/child	\$175			\$53 725	\$53 725		\$26 863	\$26 863	
23 Travel for all staff	\$11 500			\$57 500	\$57 500	\$23 000	\$11 500	\$23 000	
Totals:	\$933 433	8,000	\$668 887	\$372 758	\$1 041 645	\$444 028	\$203 943	\$393 674	

Small Agency Adjustment (37.5%) \$166 510,50

AGENCY NAME: Namgis

Member First Nations and 0-18 Population

Single Band Agency 234
 number of children serviced by agency 234
 en in care based on 6.0% 14
 Multiple problem families 16

Provincial Front Line Social Worker Average Salary (April 5, 2015) \$67 319
 Provincial Social Worker Supervisor Average Salary (April 5, 2015) \$76 030
 Provincial Support Worker Average Salary (April 5, 2015) \$48 637
 Administrative Support (April 5, 2015) \$41 053

Administrative Formula	FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable	
						Agency Core	Protection	Prevention / Least Disruptive Measures	
1 Board of Directors	\$50 000			\$50 000	\$50 000				
2 Director	\$80 000	1,000	\$80 000		\$80 000				
3 HR Staff	\$50 053	0,000	\$0		\$0				
4 Administrative/Financial support	\$41 053	1,000	\$41 053		\$41 053				
5 Financial Manager	\$73 744	1,000	\$73 744		\$73 744				
6 Evaluation (Footnote 1)	\$10 200			\$10 200	\$10 200				
7 Audit	\$15 000			\$15 000	\$15 000				
8 Insurance	\$40 000			\$40 000	\$40 000				
9 Legal	\$30 000			\$30 000	\$30 000				
10 Admin overhead @ 15%				\$78 795	\$78 795	\$35 195	\$0	\$43 600	
11 Benefits @ 20.45%			\$89 185		\$89 185	\$39 836	\$0	\$49 349	
12 Ongoing training	\$2 000			\$12 000	\$12 000	\$6 000	\$2 000	\$4 000	
13 Off-Hour emergency @ 10%			\$21 938		\$21 938		\$0	\$21 938	
14 Supervisors	\$76 030	1,000	\$76 030		\$76 030		\$0	\$76 030	
15 Support staff	\$41 053	0,000	\$0		\$0		\$0	\$0	
Services Formula									
16 Foster care trainer / Recruit support / Placement resource	\$67 319	0,000	\$0		\$0		\$0		
17 Guardianship social worker	\$67 319	0,000	\$0		\$0		\$0		
18 Child Protection workers	\$67 319	0,000	\$0		\$0		\$0		
19 Community Co-ordinator	\$76 030	1,000	\$76 030		\$76 030	\$0	\$0	\$76 030	
20 Family Support workers (prevention worker)	\$67 319	1,000	\$67 319		\$67 319			\$67 319	
21 Intake/Investigation Line	\$67 319	0,000	\$0		\$0		\$0		
22 Service purchase @\$175/child	\$175			\$40 950	\$40 950		\$20 475	\$20 475	
23 Travel for all staff	\$11 500			\$46 000	\$46 000	\$23 000	\$0	\$23 000	
Totals:		6,000	\$525 299	\$322 945	\$848 244	\$444 028	\$22 475	\$381 741	

Small Agency Adjustment (25%) \$111 007,00

AGENCY NAME: Haida Child and Family Services Society

Member First Nations and 0-18 Population

Single Band Agency **352**
 Total number of children serviced by agency **352**
 Children in care based on 6.0% **21**
 Single problem families **23**

Provincial Front Line Social Worker Average Salary (April 5, 2015) \$67 319
 Provincial Social Worker Supervisor Average Salary (April 5, 2015) \$76 030
 Provincial Support Worker Average Salary (April 5, 2015) \$48 637
 Administrative Support (April 5, 2015) \$41 053

Administrative Formula	FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable	
						Agency Core	Protection	Prevention / Least Disruptive Measures	
1 Board of Directors	\$50 000			\$50 000	\$50 000				
2 Director	\$80 000	1,000	\$80 000		\$80 000				
3 HR Staff	\$50 053	0,000	\$0		\$0				
4 Administrative/Financial support	\$41 053	1,000	\$41 053		\$41 053				
5 Financial Manager	\$73 744	1,000	\$73 744		\$73 744				
6 Evaluation (Footnote 1)	\$10 200			\$10 200	\$10 200				
7 Audit	\$15 000			\$15 000	\$15 000				
8 Insurance	\$40 000			\$40 000	\$40 000				
9 Legal	\$30 000			\$30 000	\$30 000				
10 Admin overhead @ 15%				\$78 795	\$78 795	\$35 195	\$0	\$43 600	
11 Benefits @ 20.45%			\$89 185		\$89 185	\$39 836	\$0	\$49 349	
12 Ongoing training	\$2 000			\$12 000	\$12 000	\$6 000	\$2 000	\$4 000	
13 Off-Hour emergency @ 10%			\$21 938		\$21 938		\$0	\$21 938	
14 Supervisors	\$76 030	1,000	\$76 030		\$76 030		\$0	\$76 030	
15 Support staff	\$41 053	0,000	\$0		\$0		\$0	\$0	
Services Formula									
16 Foster care trainer / Recruit support / Placement resource	\$67 319	0,000	\$0		\$0		\$0		
17 Guardianship social worker	\$67 319	0,000	\$0		\$0		\$0		
18 Child Protection workers	\$67 319	0,000	\$0		\$0		\$0		
19 Community Co-ordinator	\$76 030	1,000	\$76 030		\$76 030	\$0	\$0	\$76 030	
20 Family Support workers (prevention worker)	\$67 319	1,000	\$67 319		\$67 319			\$67 319	
21 Intake/Investigation Line	\$67 319	0,000	\$0		\$0		\$0		
22 Service purchase @\$175/child	\$175			\$61 600	\$61 600		\$30 800	\$30 800	
23 Travel for all staff	\$11 500			\$46 000	\$46 000	\$23 000	\$0	\$23 000	
Totals:		6,000	\$525 299	\$343 595	\$868 894	\$444 028	\$32 800	\$392 066	

Small Agency Adjustment (43.75%)

\$194 262,25

AGENCY NAME: Desnigi Services Society
 Member First Nations and 0-18 Population
 Single Band Agency
 number of children serviced by agency
 en in care based on 6.0%
 multiple problem families

658
 658
 39
 44

Provincial Front Line Social Worker Average Salary (April 5, 2015) \$67 319
 Provincial Social Worker Supervisor Average Salary (April 5, 2015) \$76 030
 Provincial Support Worker Average Salary (April 5, 2015) \$48 637
 Administrative Support (April 5, 2015) \$41 053

Administrative Formula	FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed	Variable		
						Agency Core	Protection	Prevention / Least Disruptive Measures	
1 Board of Directors	\$50 000			\$50 000	\$50 000	\$50 000			
2 Director	\$80 000	1,000	\$80 000		\$80 000	\$80 000			
3 HR Staff	\$50 053	0,000	\$0		\$0	\$0			
4 Administrative/Financial support	\$41 053	1,000	\$41 053		\$41 053	\$41 053			
5 Financial Manager	\$73 744	1,000	\$73 744		\$73 744	\$73 744			
6 Evaluation (Footnote 1)	\$10 200			\$10 200	\$10 200	\$10 200			
7 Audit	\$15 000			\$15 000	\$15 000	\$15 000			
8 Insurance	\$40 000			\$40 000	\$40 000	\$40 000			
9 Legal	\$30 000			\$30 000	\$30 000	\$30 000			
10 Admin overhead @ 15%				\$92 174	\$92 174	\$35 195	\$0	\$56 979	
11 Benefits @ 20.45%			\$104 329		\$104 329	\$39 836	\$0	\$64 493	
12 Ongoing training	\$2 000			\$14 000	\$14 000	\$6 000	\$2 000	\$6 000	
13 Off-Hour emergency @ 10%			\$28 670		\$28 670		\$0	\$28 670	
14 Supervisors	\$76 030	1,000	\$76 030		\$76 030		\$0	\$76 030	
15 Support staff	\$41 053	0,000	\$0		\$0		\$0	\$0	
Services Formula									
16 Foster care trainer / Recruit support / Placement resource	\$67 319	0,000	\$0		\$0		\$0		
17 Guardianship social worker	\$67 319	0,000	\$0		\$0		\$0		
18 Child Protection workers	\$67 319	0,000	\$0		\$0		\$0		
19 Community Co-ordinator	\$76 030	1,000	\$76 030		\$76 030	\$0	\$0	\$76 030	
20 Family Support workers (prevention worker)	\$67 319	2,000	\$134 638		\$134 638			\$134 638	
21 Intake/Investigation Line	\$67 319	0,000	\$0		\$0		\$0		
22 Service purchase @\$175/child	\$175			\$115 150	\$115 150		\$57 575	\$57 575	
23 Travel for all staff	\$11 500			\$57 500	\$57 500	\$23 000	\$0	\$34 500	
Totals:		7,000	\$614 494	\$424 024	\$1 038 518	\$444 028	\$59 575	\$534 915	
						Small Agency Adjustment (81.25%)		\$360 772,75	

AGENCY NAME: Ministry of Children and Family Services

Member First Nations and 0-18 Population

Protection Services:					
Total= 84 FN+C3+C4	13 169		6475		
Prevention Services - 84 FN	6 475		388,5	164	552,5
en in care based on 6.0%	790	553			
Multiple problem families	432				

Provincial Front Line Social Worker Average Salary (April 5, 2015)	\$67 319
Provincial Social Worker Supervisor Average Salary (April 5, 2015)	\$76 030
Provincial Support Worker Average Salary (April 5, 2015)	\$48 637
Administrative Support (April 5, 2015)	\$41 053

Administrative Formula	FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable	
						Agency Core	Protection	Prevention / Least Disruptive Measures	
1 Board of Directors	\$50 000				\$0				
2 Director	\$80 000	1	\$80 000		\$80 000	\$80 000			
3 HR Staff	\$50 053	5	\$250 265		\$250 265	\$250 265			
4 Administrative/Financial support	\$41 053	8	\$328 424		\$328 424	\$328 424			
5 Financial Manager	\$73 744	2	\$147 488		\$147 488	\$147 488			
6 Evaluation (Footnote 1)	\$10 200			\$10 200	\$10 200	\$10 200			
7 Audit	\$15 000			\$15 000	\$15 000	\$15 000			
8 Insurance	\$40 000			\$40 000	\$40 000	\$40 000			
9 Legal	\$30 000			\$30 000	\$30 000	\$30 000			
10 Admin overhead @ 15%				\$2 391 155	\$2 391 155	\$145 656	\$1 833 811	\$411 689	
11 Benefits @20.45%			\$2 706 469		\$2 706 469	\$164 863	\$2 075 629	\$465 977	
12 Ongoing training	\$2 000			\$388 000	\$388 000	\$32 000	\$314 000	\$42 000	
13 Off-Hour emergency @ 10%			\$1 129 854		\$1 129 854		\$922 707	\$207 147	
14 Supervisors	\$76 030	24	\$1 824 720		\$1 824 720		\$1 490 177	\$334 543	
15 Support staff	\$41 053	36	\$1 477 908		\$1 477 908		\$1 206 949	\$270 959	
Services Formula									
16 Foster care trainer / Recruit support / Placement resource	\$67 319	20	\$1 346 380		\$1 346 380		\$1 346 380		
17 Guardianship social worker	\$67 319	26,00	\$1 750 294		\$1 750 294		\$1 750 294		
18 Child Protection workers	\$67 319	40	\$2 692 760		\$2 692 760		\$2 692 760		
19 Community Co-ordinator	\$76 030	6	\$456 180		\$456 180	\$0	0	\$456 180	
20 Family Support workers (prevention worker)	\$67 319	15	\$1 009 785		\$1 009 785			\$1 009 785	
21 Intake/Investigation Line	\$67 319	11	\$740 509		\$740 509		\$740 509		
22 Service purchase @\$175/child	\$175			\$1 133 125	\$1 133 125		\$566 563	\$566 563	
23 Travel for all staff	\$11 500			\$1 644 500	\$1 644 500	\$287 500	\$1 115 500	\$241 500	
Totals:		194	\$15 941 036	\$5 651 980	\$21 593 016	\$1 531 396	\$16 055 279	\$4 006 342	

Regional Summary

Member First Nations and 0-18 Population

number of children serviced by agency 18 700
 en in care based on 6.0% 1 576
 multiple problem families 1 247

Provincial Front Line Social Worker Average Salary (April 5, 2015) \$67 319
 Provincial Social Worker Supervisor Average Salary (April 5, 2015) \$76 030
 Provincial Support Worker Average Salary (April 5, 2015) \$48 637
 Administrative Support (April 5, 2015) \$41 053

Administrative Formula	FNCFS Funding Formula	# of Staff	Salary	Non-Salary	Totals	Fixed		Variable	
						Agency Core	Protection	Prevention / Least Disruptive Measures	
1 Board of Directors	\$50 000 #		\$ 1 680 000,00		\$ 1 680 000,00	\$1 680 000			
2 Director	\$80 000 #	21,000	\$ 1 680 000,00		\$ 1 680 000,00	\$1 680 000			
3 HR Staff	\$50 053 #	20,000	\$ 1 001 060,00		\$ 1 001 060,00	\$1 001 060			
4 Administrative/Financial support	\$41 053 #	28,000	\$ 1 149 484,00		\$ 1 149 484,00	\$1 149 484			
5 Financial Manager	\$73 744 #	22,000	\$ 1 622 368,00		\$ 1 622 368,00	\$1 622 368			

6 Evaluation (Footnote 1)	\$10 200			\$ 214 200,00	\$ 214 200,00	\$214 200			
7 Audit	\$15 000 #			\$ 315 000,00	\$ 315 000,00	\$315 000			
8 Insurance	\$40 000 #			\$ 840 000,00	\$ 840 000,00	\$840 000			
9 Legal	\$30 000 #			\$ 630 000,00	\$ 630 000,00	\$630 000			
10 Admin overhead @ 15%	#			\$ 5 491 076,00	\$ 5 491 076,00	\$985 205	\$2 993 066	\$1 512 804	
11 Benefits @20.45%	#	\$ 6 215 164,00		\$ 6 215 164,00		\$1 115 121	\$3 387 751	\$1 712 292	
12 Ongoing training	\$2 000 #			\$ 890 000,00	\$ 890 000,00	\$182 000	\$554 000	\$154 000	
13 Off-Hour emergency @ 10%	#	\$ 2 267 190,00		\$ 2 267 190,00			\$1 506 002	\$761 188	
14 Supervisors	\$76 030 #	49,000	\$ 3 725 470,00	\$ 3 725 470,00			\$2 474 678	\$1 250 792	
15 Support staff	\$41 053 #	69,000	\$ 2 832 657,00	\$2 832 657			\$1 881 618	\$951 038	
Services Formula									
16 Foster care trainer / Recruit support / Placement resource	\$67 319 #	30,000	\$ 2 019 570,00	\$ 2 019 570,00			\$2 019 570		
17 Guardianship social worker	\$67 319 #	48,000	\$ 3 231 315,00	\$ 3 231 315,00			\$3 231 312		
18 Child Protection workers	\$67 319 #	58,000	\$ 3 904 502,00	\$ 3 904 502,00			\$3 904 502		
19 Community Co-ordinator	\$76 030 #	26,000	\$ 1 976 780,00	\$ 1 976 780,00		\$0	0	\$1 976 780	
20 Family Support workers (prevention worker)	\$67 319 #	51,000	\$ 3 433 269,00	\$ 3 433 269,00				\$3 433 269	
21 Intake/Investigation Line	\$67 319 #	23,000	\$ 1 548 337,00	\$ 1 548 337,00			\$1 548 337		
22 Service purchase @\$175/child	\$175 #		\$ 3 157 350,00	\$ 3 157 350,00			\$1 578 675	\$1 578 675	
23 Travel for all staff	\$11 500 #		\$ 3 519 000,00	\$ 3 519 000,00		\$805 000	\$1 828 500	\$885 500	
Totals:	#	445,000	\$38 287 166	\$15 056 626	\$53 343 792	\$8 318 464	\$26 872 624	\$14 251 734	

Note: Total's do not match due to scaling applied to agency core.

	0-18 pop December 2014	14/15 Core/ Ops Funding			14/15 Prevention Funding		Total Core/Operations		14/15 Maintenance funding		Total Allocation (a+b=c)	
		(a)	(b)	(c)	(a)	(b)	(a)	(b)	(a)	(b)	(a+b=c)	
Saskatchewan												
Agency Chiefs	9358	\$ 2 148 603	\$ 870 437	\$ 3 019 100	\$ 2 138 600	\$ 5 157 700	\$ 1 193 864	\$ 4 150 612	\$ 1 193 864	\$ 4 150 612	\$ 5 344 476	\$ 1 193 864
Ahtahkakoop	9356	\$ 1 217 166	\$ 298 857	\$ 1 516 023	\$ 918 045	\$ 2 434 068	\$ 436 835	\$ 1 828 415	\$ 436 835	\$ 1 828 415	\$ 2 264 853	\$ 436 835
Athabasca/Yu'it'e Dene	9544	\$ 2 065 881	\$ 1 123 819	\$ 3 189 700	\$ 2 128 130	\$ 5 317 830	\$ 1 323 685	\$ 3 749 591	\$ 1 323 685	\$ 3 749 591	\$ 5 073 276	\$ 1 323 685
BTC	9088	\$ 1 155 666	\$ 308 057	\$ 1 463 723	\$ 723 530	\$ 2 187 253	\$ 434 910	\$ 1 824 565	\$ 434 910	\$ 1 824 565	\$ 2 259 475	\$ 434 910
Kanawayimik	9246	\$ 2 032 544	\$ 747 482	\$ 2 780 026	\$ 2 155 425	\$ 4 935 451	\$ 892 400	\$ 3 319 881	\$ 892 400	\$ 3 319 881	\$ 4 212 281	\$ 892 400
La Ronge	9227	\$ 2 943 070	\$ 1 496 344	\$ 4 439 414	\$ 2 210 175	\$ 6 649 589	\$ 1 730 765	\$ 5 355 556	\$ 1 730 765	\$ 5 355 556	\$ 7 086 321	\$ 1 730 765
Meadow Lake	9217	\$ 3 139 967	\$ 1 485 035	\$ 4 625 002	\$ 2 037 325	\$ 6 662 327	\$ 1 731 803	\$ 5 694 544	\$ 1 731 803	\$ 5 694 544	\$ 7 426 347	\$ 1 731 803
Montreal Lake	9357	\$ 1 517 963	\$ 485 339	\$ 2 003 362	\$ 1 527 529	\$ 3 530 891	\$ 603 838	\$ 2 298 249	\$ 603 838	\$ 2 298 249	\$ 2 902 087	\$ 603 838
Nechapanuk	3037	\$ 1 894 944	\$ 759 819	\$ 2 654 763	\$ 754 690	\$ 3 409 453	\$ 1 736 093	\$ 3 218 378	\$ 1 736 093	\$ 3 218 378	\$ 4 954 471	\$ 1 736 093
Onion Lake	9236	\$ 2 041 041	\$ 857 072	\$ 2 898 113	\$ 1 935 100	\$ 4 833 213	\$ 1 064 240	\$ 3 829 000	\$ 1 064 240	\$ 3 829 000	\$ 4 893 240	\$ 1 064 240
Peter Ballantyne	9295	\$ 3 085 532	\$ 1 506 459	\$ 4 592 001	\$ 8 777 551	\$ 13 369 552	\$ 1 811 151	\$ 5 882 907	\$ 1 811 151	\$ 5 882 907	\$ 7 694 058	\$ 1 811 151
QCFS*	9248	\$ 1 190 766	\$ 318 157	\$ 1 508 923	\$ 896 448	\$ 2 405 371	\$ 438 410	\$ 1 831 565	\$ 438 410	\$ 1 831 565	\$ 2 270 035	\$ 438 410
STC	9542	\$ 2 009 503	\$ 868 834	\$ 2 878 337	\$ 1 500 000	\$ 4 378 337	\$ 2 082 005	\$ 3 709 795	\$ 2 082 005	\$ 3 709 795	\$ 5 791 795	\$ 2 082 005
Sturgeon Lake	6272	\$ 1 399 276	\$ 446 249	\$ 1 845 525	\$ 508 030	\$ 2 353 555	\$ 556 678	\$ 2 152 000	\$ 556 678	\$ 2 152 000	\$ 2 708 678	\$ 556 678
Touchwood	9190	\$ 1 999 381	\$ 760 919	\$ 2 760 300	\$ 1 271 255	\$ 4 031 555	\$ 1 049 551	\$ 3 698 606	\$ 1 049 551	\$ 3 698 606	\$ 4 748 157	\$ 1 049 551
Wahkotowin	3127	\$ 1 156 916	\$ 232 607	\$ 1 449 523	\$ 3005 834	\$ 1 755 357	\$ 436 747	\$ 1 828 239	\$ 436 747	\$ 1 828 239	\$ 2 264 986	\$ 436 747
YTC	9329	\$ 3 098 025	\$ 1 563 912	\$ 4 661 937	\$ 3 198 658	\$ 7 860 595	\$ 3 901 365	\$ 6 283 695	\$ 3 901 365	\$ 6 283 695	\$ 9 464 860	\$ 3 901 365
Province of Sask.	9422				\$ 2 652 285	\$ 2 652 285	\$ 1 752 518	\$ 4 404 803	\$ 1 752 518	\$ 4 404 803	\$ 6 157 308	\$ 1 752 518
Totals	28082	\$ 34 096 244	\$ 14 189 578	\$ 48 285 772	\$ 335 638 610	\$ 83 924 382	\$ 17 426 896	\$ 60 699 288	\$ 17 426 896	\$ 60 699 288	\$ 91 776 148	\$ 3 237 368

Current Level of Funding

Agency	OPS Current Funding	With Budget	Difference	60%			70%			80%			Prevention Current Funding	With Budget	Difference	60%	70%	80%	Percentage Decrease due to small agency	
				Funding Increase	Funding Increase	Funding Increase	Funding Increase	Funding Increase	Funding Increase	Funding Increase	Funding Increase	Funding Increase								
AKO	1 317 724,00	2 483 213,76	1 165 489,76	699 293,86	815 842,83	932 391,81	526 710,00	747 601,72	220 891,72	132 535,03	154 624,20	176 713,38		433 566,36	161 336,36	96 801,82	112 935,45	129 069,09		
ATC	978 987,00	1 767 170,72	788 183,72	472 910,23	551 728,60	630 546,98	272 230,00	433 566,36	161 336,36	96 801,82	112 935,45	129 069,09		571 738,72	183 778,72	110 267,23	128 645,10	147 022,98		
Bigstone	1 532 031,00	2 768 399,94	1 236 368,94	741 821,36	865 458,26	989 095,15	571 960,00	755 738,72	183 778,72	110 267,23	128 645,10	147 022,98		1 548 448,12	326 488,12	195 892,87	228 541,68	261 190,50		
Blood Tribe	2 594 374,00	4 768 411,88	2 174 037,88	1 304 422,73	1 521 826,52	1 739 230,30	1 221 960,00	1 548 448,12	326 488,12	195 892,87	228 541,68	261 190,50		1 571 011,12	356 001,12	213 600,67	249 200,78	284 800,90		
KCWS	2 587 424,00	6 260 189,32	3 672 765,32	2 203 659,19	2 570 935,72	2 938 212,26	1 215 010,00	1 571 011,12	356 001,12	213 600,67	249 200,78	284 800,90		920 266,40	225 666,40	135 399,84	157 966,48	180 533,12		
KTC CFS	1 779 432,00	3 255 313,30	1 475 881,30	885 628,78	1 033 116,91	1 180 705,04	1 095 520,00	1 387 740,44	292 220,44	175 332,26	204 554,31	233 776,35		580 447,04	163 477,04	98 086,22	114 433,93	130 781,63		
LRRCN	2 439 360,00	4 528 081,20	2 088 721,20	1 253 232,72	1 482 104,84	1 670 976,96	1 095 520,00	1 387 740,44	292 220,44	175 332,26	204 554,31	233 776,35		591 357,04	174 131,04	104 478,62	121 891,73	139 304,83		
LRLRC	1 202 546,00	2 247 344,08	1 044 798,08	626 878,85	731 358,66	835 838,46	417 226,00	591 357,04	174 131,04	104 478,62	121 891,73	139 304,83		602 032,04	178 712,04	107 227,22	125 098,43	142 969,63		
MOTTCS	1 304 827,00	2 302 401,58	997 574,58	598 544,75	698 302,21	798 059,66	423 320,00	602 032,04	178 712,04	107 227,22	125 098,43	142 969,63		434 966,36	161 936,36	97 161,82	113 355,45	129 549,09		
NPTC	979 787,00	1 768 570,72	788 783,72	473 270,23	552 148,60	631 026,98	273 030,00	434 966,36	161 936,36	97 161,82	113 355,45	129 549,09		926 129,40	228 185,40	136 911,24	159 729,78	182 548,32		
Pikani	1 782 776,00	3 431 217,48	1 648 441,48	989 064,89	1 153 909,04	1 318 753,18	697 944,00	926 129,40	228 185,40	136 911,24	159 729,78	182 548,32		916 941,40	224 241,40	134 544,84	156 968,98	179 393,12		
Saddle Lake	1 777 532,00	3 207 605,80	1 430 073,80	858 044,28	1 001 051,66	1 144 059,04	692 700,00	916 941,40	224 241,40	134 544,84	156 968,98	179 393,12		1 248 602,76	301 272,76	180 763,66	210 890,93	241 018,21		
Siksika	2 116 419,00	4 952 932,24	2 836 513,24	1 701 907,94	1 985 559,27	2 269 210,59	947 330,00	1 248 602,76	301 272,76	180 763,66	210 890,93	241 018,21		905 566,40	234 216,40	140 529,84	163 951,48	187 373,12		
Stoney	1 637 115,00	3 114 953,62	1 477 838,62	886 703,17	1 034 487,03	1 182 270,90	671 350,00	905 566,40	234 216,40	140 529,84	163 951,48	187 373,12		450 606,36	172 676,36	103 605,82	120 873,45	138 141,09		
TCCFS East	984 687,00	2 106 016,08	1 121 329,08	672 797,45	784 930,36	897 063,26	277 930,00	450 606,36	172 676,36	103 605,82	120 873,45	138 141,09		593 370,04	175 000,04	105 000,02	122 500,03	140 000,03		
TsuuTina	1 299 877,00	2 249 357,08	949 480,08	569 688,05	664 636,06	759 584,06	418 370,00	593 370,04	175 000,04	105 000,02	122 500,03	140 000,03		14 614 391,72	3 780 231,72	2 268 139,03	2 646 162,20	3 024 185,38		
WCTC	27 517 188,00	53 204 853,20	25 687 665,20	15 412 599,12	17 981 365,64	20 550 132,16	10 834 160,00	14 614 391,72	3 780 231,72	2 268 139,03	2 646 162,20	3 024 185,38								

Total Required each increment 17 680 738,15 20 627 527,84 23 574 317,54 29 467 896,92
Funding Provided by HQ 17 688 573,66 20 636 669,27 23 584 764,88 29 480 956,11
 7 835,51 9 141,43 10 447,34 13 059,19

Funding Calculation for Budget 2016 Adjustments

Agency	Year 1 Funding Increase @ 60%	Year 2 Funding Increase @ 70%	Year 3 Funding Increase @ 80%	Year 4 Funding Increase @ 100%	2016/2017 Funding Increase		2016/2017 Advances Made	
					Increase Q1/Q2 @ 60%	Increase Q3/Q4 @ 40%	Advance In May	Required
AKO	\$ 831 828,89	\$ 970 467,04	\$ 1 109 105,18	\$ 1 386 381	\$ 499 097,33	\$ 332 731,56		
ATC	\$ 569 712,05	\$ 664 664,06	\$ 759 616,06	\$ 949 520	\$ 341 827,23	\$ 227 884,82	406 350,00	\$ 163 362,05
Bigstone	\$ 852 088,59	\$ 994 103,36	\$ 1 136 118,13	\$ 1 420 148	\$ 511 253,15	\$ 340 895,44		
Blood Tribe	\$ 1 500 315,60	\$ 1 750 368,20	\$ 2 000 420,80	\$ 2 500 526	\$ 900 189,36	\$ 600 126,24		
KCWS	\$ 2 417 259,86	\$ 2 820 136,51	\$ 3 223 013,15	\$ 4 028 766	\$ 1 450 355,92	\$ 966 903,95		
KTC CFS	\$ 1 020 928,62	\$ 1 191 083,39	\$ 1 361 238,16	\$ 1 701 548	\$ 612 557,17	\$ 408 371,45		
LRRCN	\$ 1 428 564,98	\$ 1 666 659,15	\$ 1 904 753,31	\$ 2 380 942	\$ 857 138,99	\$ 571 425,99		
LRLRC	\$ 572 916,86	\$ 668 403,01	\$ 763 889,15	\$ 954 861	\$ 343 750,12	\$ 229 166,75		
MOTTCS	\$ 731 357,47	\$ 853 250,38	\$ 975 143,30	\$ 1 218 929	\$ 438 814,48	\$ 292 542,99		
NPTC	\$ 705 771,97	\$ 823 400,63	\$ 941 029,30	\$ 1 176 287	\$ 423 463,18	\$ 282 308,79		
Pikani	\$ 570 432,05	\$ 665 504,06	\$ 760 576,06	\$ 950 720	\$ 342 259,23	\$ 228 172,82	400 000,00	\$ 170 432,05
Saddle Lake	\$ 1 125 976,13	\$ 1 313 638,82	\$ 1 501 301,50	\$ 1 876 627	\$ 675 585,68	\$ 450 390,45		

Agency	2015/2016 Funding as per 2005 Formula		2015/2016 Project Funding		Total Funding Provided
	2015/2016	2005 Formula	2015/2016	Project Funding	
AKO	1 843 834,00		300 000,00		1 843 834,00
ATC	1 250 117,00		25 000,00		1 550 117,00
Bigstone	2 103 091,00		91 632,00		2 128 091,00
Blood Tribe	3 819 334,00		74 352,00		3 819 334,00
KCWS	3 805 234,00		3 530 880,00		3 898 866,00
KTC CFS	2 472 332,00		1 619 660,00		2 546 684,00
LRRCN	3 530 880,00		1 619 660,00		3 530 880,00
LRLRC	1 619 660,00		1 619 836,00		1 619 660,00
MOTTCS	1 619 836,00		1 728 647,00		1 619 836,00
NPTC	1 728 647,00		64 000,00		1 728 647,00
Pikani	1 255 417,00		28 583,00		1 319 417,00
Saddle Lake	2 479 858,00				2 508 441,00

Siksika	2 321 365,00	200 000,00	2 521 365,00
Stoney	3 066 249,00		3 066 249,00
TCCFS East	2 311 665,00	150 500,00	2 462 165,00
Tsuu T'ina	1 259 417,00	250 000,00	1 509 417,00
WCTC	1 717 547,00	87 858,00	1 805 405,00
TOTAL	\$ 38 204 483,00	\$ 1 271 925,00	\$ 39 476 408,00

Siksika	\$ 992 589,12	\$ 1 158 020,64	\$ 1 323 452,16	\$ 1 654 315	\$ 595 553,47	\$ 397 035,65
Stoney	\$ 1 882 671,60	\$ 2 196 450,20	\$ 2 510 228,80	\$ 3 137 786	\$ 1 129 602,96	\$ 753 068,64
TCCFS East	\$ 1 027 233,01	\$ 1 198 438,51	\$ 1 369 644,02	\$ 1 712 055	\$ 616 339,81	\$ 410 893,20
Tsuu T'ina	\$ 776 403,27	\$ 905 803,81	\$ 1 035 204,35	\$ 1 294 005	\$ 465 841,96	\$ 310 561,31
WCTC	\$ 674 688,07	\$ 787 136,08	\$ 899 584,10	\$ 1 124 480	\$ 404 812,84	\$ 269 875,23
TOTAL	\$ 17 680 738,15	\$ 20 627 527,84	\$ 23 574 317,54	\$ 29 467 896,92	\$ 10 608 442,89	\$ 7 072 295,26

HQ Funding	\$ 17 688 573,66	\$ 20 636 669,27	\$ 23 584 764,88	\$ 29 480 956,11
Surplus	\$ 7 835,51	\$ 9 141,43	\$ 10 447,34	\$ 13 059,19

Funding calculation takes the following into consideration:

- Rate increases based on 2014/2015 Provincial salaries with exception of intake/community coordinator
- original formula provided \$75,483 for both positions reduced to \$62,986
- Does not include PAS clients
- Does not reduce ATC, Piiikani or Tsuu T'ina due to small agency
- Reduces off hour emergency to 7.75% from 10%
- Reduces travel from \$11,500 to \$11,000 per (traveling) worker
- Child population is as of Dec 2015
- Child in care count for above 6% are based on 2014/2015 as of a point in time
- Rate increase to director from \$100,000 to \$110,000
- Salary decrease for receptionist/secretary from \$62,986 to \$49,486
- Legal increase from \$30,000 to \$33,500

2016/17 Costing Estimates for EPFA Funding Model Adjustments

Summary	North	South	Total	Estimated Increase
2015/16 Formula Funding Levels	37 214 096	31 003 484	68 217 580	
Formula Adjustment Item				
1. Pop Stats Update - December 2014	37 791 667	31 032 582	68 824 249	606 669
2. Salary Adjustment	39 246 985	32 211 810	71 458 795	2 634 546
3. CIC %age above 7%	41 188 057	35 344 749	76 532 806	5 074 011
4. After Hours - Increase to 10%	42 099 661	36 086 562	78 186 223	1 653 417
5. Travel Adjustment - \$11,500 on Service FTE's	42 535 936	36 451 512	78 987 448	801 225
6. Service Purchase Increase from \$130 to \$175				1 721 378
TOTAL				12 491 246

- NOTES:**
1. No negatives adjustments were factored into costing, agencies below the 2008 baseline were held at that level.
 2. 2013/14 MGEU Salary Scale Levels - **collective agreement expired March 2014. No percentage increase included in costing.**
 3. 4 of 15 agencies are above the 7% assumption of children in care - region to administer funds separate from funding model.
 4. Calculated on DSW (FE, Placement, Case Workers and Supervisors), after hours adjustment could be used to address Intake.
 5. Adjustment reflects an increase in amount provided for travel, currntly at \$10K/FTE.
 7. Protection, FE and Maintenance funding will be re-directed from Dakota Ojibway CFS

Increase By Recipient	Actual	New	Increase to Funding
	2014/15 EPFA Ops/FE Funding	Budget Request	
Northern Agencies			
Awasis Agency	7 930 330	10 931 762	3 001 432
Nikan Awasisik Agency	4 539 855	4 984 995	445 140
Cree Nation Child and Family Caring Agency	6 330 817	6 979 581	648 764
Island Lake Child and Family Services	7 661 438	8 574 189	912 751
Asao Sipi Minisowin Agency	4 433 245	5 106 885	673 640
Nisichawaysihk Cree Nation Wellness Centre	3 646 741	3 982 729	335 988
Opaskwayak Cree Nation CFS Agency	2 671 670	2 956 752	285 082
Sub-Total North	37 214 096	43 516 893	6 302 797
Southern Agencies			
Anishinaabe Child and Family Services	3 483 616	3 799 325	315 709
Dakota Ojibway Child and Family Services	4 945 640	6 163 817	1 218 177
Sandy Bay First Nation Child and Family Services	3 318 238	3 627 400	309 162
Intertribal Child and Family Services	1 934 264	2 095 634	161 370
Peguis Child and Family Services	2 688 774	2 934 965	246 191
Sagkeeng Child and Family Services	2 572 681	2 804 179	231 498
Southeast Child and Family Services	6 751 352	9 856 862	3 105 510
West Region Child and Family Services	5 308 919	5 909 751	600 832
Sub-Total South	31 003 484	37 191 933	6 188 449
Totals	68 217 580	80 708 826	12 491 246

Fiscal Year 2014-2015 Actuals

Ontario	0-18 Population	Operations and Protection	Prevention	Sub-Total	Maintenance	Total
Ministry of Community and Social Services		\$57,968,918		\$57,968,918	\$60,737,200	\$118,706,118
Mohawk Council of Akwesasne - QC Side		\$1,317,701		\$1,317,701	\$555,981	\$1,873,682
Total		\$57,968,918		\$57,968,918	\$60,737,200	\$118,706,118

2015-2016 Model Adjustments

Core	Protection	Prevention	Total	Funding Increase
\$538,118	\$2,086,578	\$1,901,511.81	\$15,901,512	\$15,901,512
\$538,118	\$2,086,578	\$1,055,812	\$3,680,508	\$2,362,807
		\$16,957,324	\$19,582,020	\$18,264,319

\$1,417,684.20 \$1,653,964.90 \$1,890,245.60 \$2,362,807 \$2,362,807

ANNEX A

Funding Methodology Working Discussion

February 11, 2014
DFNA Director Meeting

Objectives

- Review of Outcomes from Dec. 10
- Validate what we heard
- Answer outstanding questions
- Determine a path forward (Building a Business Case)

	2006 FNCFS Formula	Considerations/ What We Heard/Assumptions	Recommendation
Board of 1 directors	\$50,000	Maintain at same level	\$50,000
Secretary			
4/Receptionist	\$36,000	Maintain at same level	\$36,000
Evaluation 6 (Footnote 1)		Evaluation funding funded every 3 years in the amount of \$30,600 \$0 as a fixed amount.	\$0
8 Insurance	\$24,000	Maintain at same level	\$24,000

FOR DISCUSSION PURPOSES ONLY – NOT FOR DISTRIBUTION
TO BE DISCUSSED AT DFNA DIRECTORS' MEETING FEB. 10-11, 2014

	2006 FNCFS Formula	Considerations/ What We Heard/Assumptions	Recommendation
Admin overhead 12 (rent, IT etc)		Calculated at 15% of total salary and off-hour emergency service. 15% Standard federal practice.	15%
Benefits 13 (@20%)		Calculated at 20% of total salary. As per prior departmental 20% decision.	20%
Off-Hour emergency 15 service		Calculated at 5% of direct delivery staff (Foster Care Workers, Case Managers, Family Enhancement-Workers) May be impacted by additional 5% Intake/Investigators.	5%

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	2006 FNCFS Formula	Considerations/ What We Heard/Assumptions	Recommendation
16 Supervisors	1 for every 6 delivery staff 1 for every 3 supervisors and direct	Maintain at same level	1 for every 6 delivery staff
17 Support staff	delivery staff	Maintain at same level	1 for every 3 supervisors and direct delivery staff

	2006 FNCFS Formula	Considerations/ What We Heard/Assumptions	Recommendation
Foster care workers / permanency workers	1 for every 30 children in care	Maintain at same level	1 for every 30 children in care
Foster care trainer / Recruit support / Placement			
21 resource	1 per Agency	Maintain at same level	1 per Agency

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	2006 FNCFS Formula	Considerations/ What We Heard/Assumptions	Recommendation
Case managers (child 22 intervention)	1 for every 20 children in care	Maintain at same level	1 for every 20 children in care
Family enhancement workers	1 for every 20 multiple problem families	Maintain at same level	1 for every 20 multiple problem families

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	2006 FNCFS Formula	Considerations/ What We Heard/Assumptions	Recommendation
Travel for 25 service staff	\$10,000	Calculated at \$10,000 per front-line staff and Director	\$10,000
Resource 18 training			\$0

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	2006 FNCFS Formula	Considerations/ What We Heard/Assumptions	Recommendation
7 Audit	\$8,500	Increase to \$15,000 per Agency. Estimated additional impact	\$15,000
9 Legal	\$20,000	Increase to \$50,000 per Agency. Estimated additional impact	\$50,000
	\$110,500		

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	2006 FNCFS Formula	Considerations/ What We Heard/Assumptions	Recommendation
Ongoing 14 training	\$2,000	Calculated at \$2,000 per funded position. Estimated additional impact \$2,000 (based on 403 positions)	\$5,000
Ongoing 19 development	\$0	Discussed to include \$20,000 per Agency for ongoing policy development and review. Estimated additional impact \$340,000	\$20,000

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	2006 FNCFS Formula	Considerations/ What We Heard/Assumptions	Recommendation
Service purchase 24 @ \$100/child	\$100/child population	Discussed to increase to \$200/child population. Estimated total impact \$2.4M	\$200/child population

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Salaries

	2006 FNCFS Formula	Considerations/ What We Heard/Assumptions	Recommendation
<ul style="list-style-type: none"> - Front Line - Supervisors - Support Worker 	<p>Currently based on 2006 average provincial salary</p>	<p>Adjust to reflect 19% increase in provincial average salaries since 2006.</p> <p>Estimated total impact salary (\$3.5M), admin overhead (\$519K), and benefits (\$692K) = \$4.7M</p>	<p>Adjust to reflect 19% increase</p>

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Salaries

	2006 FNCFS Formula	Considerations/ What We Heard/Assumptions	Recommendation
2 Director	\$77,000	Proposed to increase to \$127,828 based on top-end senior manager in Alberta Government. Estimated financial impact \$864K.	\$127,828

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Salaries

	2006 FNCFS Formula	Considerations/ What We Heard/Assumptions	Recommendation
<p>NEW: Associate Director /Business Manager</p>		<p>Proposed additional position, 1 per Agency. Salary at \$102,740 based on top-end manager in Alberta Government. Estimated financial impact \$1.7M</p>	

Human Resources Function

	2006 FNCFS Formula	Considerations/ What We Heard/Assumptions	Recommendation
3 HR Staff	\$39,300 \$1.0M	Revise 1 fixed position from HR Staff to HR Manager. Salary \$83,964 based on Provincial ALIS Wage Indicator Estimated total impact on salary (\$760K), admin overhead (\$114K), and benefits (\$152K) =	\$83,964

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Human Resources Function

	2006 FNCFS Formula	Considerations/ What We Heard/Assumptions	Recommendation
<p>NEW: Variable HR Support</p>		<p>Variable based on total staffing composition, less than 15 staff, only HR Manager position above 15 staff then 1:15 staff ratio applied. Salary \$55,000 based ALIS Wage Indicator. Estimated total impact salary (\$3.4M), admin (\$512K), and benefits (\$682K) = \$4.6M (based on 62 positions)</p>	

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TO BE DISCUSSED AT DFNA DIRECTORS' MEETING FEB. 10-11, 2014

Finance Function

	2006 FNCFS Formula	Considerations/ What We Heard/Assumptions	Recommendation
Financial support	\$51,000	<p>Revised 1 fixed position per Agency from Financial Support to Financial Manager.</p> <p>Salary \$87,061 based on ALIS Wage Indicator.</p> <p>Estimated total impact on salary (\$613K), admin (\$92K), and (\$51,000) benefits (\$123K) = \$828K.</p>	\$87,061

Finance Function

	2006 FNCFS Formula	Considerations/ What We Heard/Assumptions	Recommendation
<p>NEW: Variable Financial Support</p>		<p>Variable based on child population; less than 1500 child population = 1 worker, 1500-2999 = 2 workers, 3000 or greater = 3 positions ALIS Midpoint for Accounting and Related Clerks. Estimated impact on salary (\$998K), admin (\$150K), and benefits (\$200K) = \$1.35M (based on 23 positions)</p>	

Finance Function

	2006 FNCFS Formula	Considerations/ What We Heard/Assumptions	Recommendation
Local committees @ \$2,000/ban 10d	\$0		
Elders committees of 1 per agency, 4-5 members, 4 meetings per year @600 per member		<p>Revised to Family Group Conferencing/Restorative Circles/Elders @ \$1000 per member per year.</p> <p>Allocation and or calculation of allocation was not finalized at</p>	More discussion required

11 per year
 FOR DISCUSSION PURPOSES ONLY - NO DISTRIBUTION
 \$0 DECEMBER 10, 2013 meeting
 TO BE DISCUSSED AT DFNA DIRECTORS' MEETING FEB. 10-11, 2014

Front End Support

	2006 FNCFS Formula	Considerations/ What We Heard/Assumptions	Recommendation
NEW: Intake /Investigator		<p>Discussion around 1 worker for each 6 children in care. Estimated impact on salary (\$19.2M), admin (\$2.9M), and benefits (\$3.8M) = \$25.9M (based on 278 positions) Requires more discussion.</p>	<p>More discussion required</p>

* Note that “compound variables” may increase the financial impact.

	2006 FNCFS Formula	Considerations/ What We Heard/Assumptions	Recommendation
NEW: Adjustment for Potential to be Registered		Discussion to add 5% to the Registered On Reserve 0-18 population to account for PTBR children. Estimated impact \$1.8M.	

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 TO BE DISCUSSED AT DFNA DIRECTORS' MEETING FEB. 10-11, 2014

Outstanding

	2006 FNCFS Formula	Considerations/ What We Heard/Assumptions	Recommendation
Escalator Multiple Problem Families		—	More discussion required
Remoteness			More discussion required

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Outstanding

- How does the funding formula reflect the shift from Protection work to Preventative work?

MANITOBA CHILD & FAMILY
SERVICES FUNDING

An Explanatory Guide

Effective: 2010/11 – 2015/16
Last Updated: March 2012

MANITOBA CHILD & FAMILY SERVICES FUNDING:

An Explanatory Guide

1. INTRODUCTION

1.1 Purpose

This guide has been designed to provide information about the funding model for Agencies in Manitoba.

Agencies that provide services to First Nations children and families on-reserve receive funding from both the Province and Aboriginal Affairs and Northern Development Canada (AANDC). All other agencies are solely provincially funded.

This document describes the Manitoba Funding Model for both categories of agencies.

1.2 Transforming Manitoba's Child and Family Services System

It was long recognized that sweeping changes were necessary to improve the child and family services (CFS) system in Manitoba.

In order to improve outcomes for First Nations and Métis children, families and communities, major changes needed to be made in how the system operated and the types of support it could offer to children and families.

An important start was made in the 1980s with First Nations Child and Family Services (FNCFS) agencies delivering services on-reserve. But, as recommended in the 1991 Aboriginal Justice Inquiry Report, the entire system needed to be reformed.

It was in 2000, a decade later, that work began on these recommendations through the Aboriginal Justice Inquiry – Child Welfare Initiative (AJI-CWI). By 2003, historic and unprecedented reforms were well underway, with the proclamation of *The Child and Family Services Authorities Act* and *The Child and Family Services Authorities Regulation*.

The Act created the four CFS Authorities, giving them authority over child and family services in the province, including the mandating and supervision of agencies. The Act also devolved many of the duties of the Director of Child and Family Services to the Authorities. This new delineation of roles is shown in **Appendix 1**. One of the major elements of the new regime was the expansion of the mandate of FNCFS agencies to include the provision of services off-reserve. Between January 2004 and June 2005, 3,627 cases were transferred to the new Authorities. Along with the transfer of cases, resources – both financial and human – were also transferred.

1.3 Legislative Base for Mandated Agencies

Child and Family services are matters of provincial jurisdiction. The Government of Canada supports First Nations through the funding of First Nations Child and Family Services agencies that are delegated under provincial legislation to deliver child and family services on reserve.

In the Province of Manitoba, child protection is governed by three pieces of legislation:

- *The Child and Family Services Act (hyperlink)*
- *The Adoption Act (hyperlink)*
- *The Child and Family Services Authorities Act (CFS Authorities Act) (hyperlink)*

In addition there are a number of regulations under each Act as well as standards, policies, guidelines and directives issued by the Director of Child Welfare and/or the CEO of one or more Child and Family Services Authorities.

Under *The Manitoba Child and Family Services Authorities Act*, each Authority is responsible for ensuring the provision of services to “promote the safety, security and wellbeing of children and families, and protect children in need of protection”. Under *The CFS Authorities Act*, Authority responsibilities include:

- Mandating agencies to deliver services for defined population groups and in defined areas, consistent with legislation, regulations and standards.
- Developing and resourcing culturally appropriate standards for services, practices and procedures across the continuum of child protection and welfare services.
- Providing oversight to agencies within the Authority (see **Table 1** for a list of the four Authorities and their respective agencies).

TABLE 1: CHILD AND FAMILY SERVICES AUTHORITIES AND RESPECTIVE AGENCIES

Authorities	Agencies
<p>First Nations of Northern Manitoba Child and Family Services Authority (Northern Authority)</p> <ul style="list-style-type: none"> Northern Authority agencies have concurrent authority to provide services to members of their communities, regardless of place of residence (on- and off-reserve) 	<ul style="list-style-type: none"> Awasis Agency of Northern Manitoba Cree Nation Child and Family Caring Agency Island Lake First Nations Family Services Kinosao Sipi Minisowin Agency Nikan Awasisak Agency Inc. Nisichawayasihk Cree Nation Family and Community Wellness Centre Opaskwayak Cree Nation Child and Family Services
<p>First Nations of Southern Manitoba Child and Family Services Authority (Southern Authority)</p> <ul style="list-style-type: none"> Southern Authority agencies have concurrent authority to provide services to members of their communities, regardless of place of residence (on- and off-reserve) 	<ul style="list-style-type: none"> Animikii Ozoson, Inc. Anishinaabe Child and Family Services Child and Family All Nations Coordinated Response Network (ANCR) Dakota Ojibway Child and Family services Intertribal Child and Family Services Peguis Child and Family Services Sagkeeng Child and Family Services Sandy Bay Child and Family Services Southeast Child and Family Services West Region Child and Family Services
<p>General Child and Family Services Authority</p>	<ul style="list-style-type: none"> Child and Family Services of Western Manitoba Child and Family Services of Central Manitoba Inc. Jewish Child and Family Service Churchill Child and Family Services Department of Family Services and Labour – Rural and Northern Services Department of Family Services and Labour – Winnipeg Child and Family Services
<p>Metis Child and Family Services Authority</p>	<ul style="list-style-type: none"> Metis Child, Family and Community Services

In Manitoba First Nations Agencies have concurrent authority to provide service to members of their communities, regardless of their place of residence.

1.4 Federal / Provincial Child and Family Services Funding Supports

Historically in Manitoba – as across Canada – there has been a federal / provincial split in financial support for child welfare services, based on cultural heritage and geographic location, with the federal government funding First Nations Agencies for the provision of certain services on reserve in accordance with provincial legislation..

- The current provincial system under which the Province funds the Authorities and the Authorities subsequently fund their agencies, is a direct result of the decisions and the commitments made as part of the Aboriginal Justice Inquiry-Child Welfare Initiative (AJI-CWI), which restructured the service delivery system in Manitoba. *The Child and Family Services Authorities Act* was proclaimed in November 2003.
- The federal government provides funding for child welfare services to First Nations children and families who are ordinarily resident on reserve. However, the federal government has no statutory responsibility for the delivery of child and family services, even in First Nations communities (on-reserve). The federal role is restricted to funding First Nations Agencies for the provision of certain services on reserve in accordance with provincial legislation.

Appendix 1 and **Appendix 2** provides federal, provincial, authority and agency roles in more detail.

2. Evolution of Child & Family Services in Manitoba (2000-2010)

Between 2000 and 2010, there were a number of drivers, internal and external, that collectively, resulted in significant changes being made in the scope of services funded. As well, the provincial government undertook a fundamental restructuring of its CFS delivery system.

Key drivers and initiatives are captured in **Table 2**.

TABLE 2: KEY EVENTS OCCURRING AT THE FEDERAL AND PROVINCIAL LEVEL (2000-2010)

Year	Fed / Prov	Legislation / Mandate / Policy / Funding Initiatives
2000	Federal	The <i>National Policy Review (2000)</i> concluded that prevention services should be a key component of service delivery for children at risk.
2000	Provincial	The <i>Aboriginal Justice Inquiry – Child Welfare Initiative</i> was put in place to develop and subsequently oversee the implementation of a plan to restructure Manitoba’s child welfare system, based on the recommendations of the <i>AJI Report</i> , released in 1991. A core feature was the expansion of off-reserve authority for First Nations and the establishment of a province-wide Metis mandate.
2001/02	Provincial	The Province of Manitoba increased funding to First Nations agencies to recognize the importance of working not only with children on reserve but also their families.
2003	Provincial	<i>The Child and Family Services Authorities Act</i> was proclaimed in November 2003 – establishing the four Child and Family Services Authorities (Northern, Southern, Metis, and General).
2003-2005	Provincial	Each Authority received transitional funding for the development of Authority and associated agencies’ infrastructure.
2005	Provincial	The Authorities received their mandate to provide services to members of their communities living off-reserve – and the province began the process of transferring cases and associated human and financial resources. This process included funding positions based on MGEU classifications, and increasing funding for supports and monitoring as required under <i>The Child and Family Services Act</i> and <i>The Child and Family Services Authorities Act</i> .
2005	External - Federal	<i>The First Nations Child and Family Caring Society’s Wen:de Report</i> . This 2005 report comprised a review of the federal Directive 20-1 and provided recommendations for changing the way the federal government funds child and family services on reserve.
2006	Provincial	Core funding to First Nations Agencies was increased to offset the requirement to remit the Children’s Special Allowance (CSA) for

Year	Fed / Prov	Legislation / Mandate / Policy / Funding Initiatives
		provincial jurisdiction children in care.
2006	External - Provincial	External reviews of the provincial child welfare system in Manitoba made a number of funding recommendations, with many pointing to the need to address jurisdictional inequities in funding and the need to increase funding for prevention services (See Appendix 3).
2006	Provincial	<i>Changes for Children</i> provided a multi-year blueprint for bringing about substantial and lasting improvements in the child and family services system. The initiative encompassed a range of activities including: Enhanced supports for the front line including work load relief and increased staffing; improvements to the information systems; increased and new training; investments in response to FASD; strengthened foster care; reduced hotel usage; and improvements to primary prevention and early intervention including Differential Response / Family Enhancement.
2007	Federal	AANDC evaluation of FNCFS completed in February 2007 highlighted that children and families living on reserve would benefit from enhanced prevention programming – and pointed to the need for an enhanced prevention funding methodology.
2007	Federal	AANDC began to work with provinces to ensure best practices in prevention based services were brought to reserves, and to broaden the tool kit of culturally appropriate services. Beginning in 2007, depending on the province, AANDC’s funding was expanded to cover such categories as kinship care, post-adoption subsidies and supports to better ensure permanent placements for children.
2007-2010	Federal / Provincial	In 2007, AANDC began to roll out its new Enhanced Prevention Focused Approach to funding on a province-by-province basis. By September 2009, this funding approach was underway in five provinces, with funds being provided in PEI, Quebec, Nova Scotia, Saskatchewan and Alberta. In July 2010, AANDC announced a tripartite Child and Family Services Prevention Framework for the implementation of a ‘Made in Manitoba’ Enhanced Prevention Focused Approach to child and family services – which included funding adjustments to provide a seamless range of services.
2008	Federal / Provincial	In June 2008, collaborative work began on the development of options for the New Funding Model for Manitoba, with representatives from: Standing Committee (the CEOs of all four Child and Family Services Authorities in Manitoba); Assembly of Manitoba Chiefs; Aboriginal Affairs and Northern Development Canada; Child and Family Service Agencies across the province; and The Province of Manitoba.

Year	Fed / Prov	Legislation / Mandate / Policy / Funding Initiatives
2008	Federal	The Federal Auditor General recommended a new funding formula that would be responsive to the needs of communities and ensure that services provided meet established standards and provincial legislation.
2008-2010	Provincial	During the 2008/09 fiscal year, the Provincial Coordinated Fetal Alcohol Spectrum Disorder (FASD) Strategy was implemented. FASD Specialist positions were established at each CFS Authority, the FASD Strategy Implementation Team (SIT) was put in place, and the Spectrum Connections program was launched. During 2009/10, standards for FASD were implemented and evaluated, new sites were established for the Stop FASD program and pre-and post-diagnostic services were expanded in rural and northern Manitoba.
2008-2010	Provincial	In December 2008, the <i>Reclaiming Hope – A Youth Suicide Prevention Strategy</i> was announced and suicide intervention training provided to over 250 CFS staff, foster parents and other care providers. During 2009/10, the youth crisis stabilization unit was established in Thompson along with the design and provision of trauma training for service providers. This improved access to mental health treatment in rural and northern areas and expanded peer support.
2008-2010	Provincial	In December 10, 2008, along with police, service agencies and Aboriginal organizations, the province launched <i>Tracia's Trust, Manitoba's Sexual Exploitation Strategy</i> . The strategy built onto Manitoba's 2002 strategy and established a stakeholder task force to coordinate and expand the diverse services developed, introducing more awareness and prevention initiatives.
September 2010	Provincial	In September 2010, the Province announced the full implementation of prevention funding and the Differential Response / Family Enhancement approach to increase the focus on primary prevention.

The development of the Manitoba Funding Model and expanded focus on prevention included activities focused on developing and implementing new assessment tools, a new business planning process, new / updated standards, training, improvements to information systems and enhanced quality assurance, accountability and reporting.

The intention of the Manitoba Funding Model is threefold:

- To meet the goal of transparent and reasonably comparable funding regardless of geographic location or source of funding. The Model changes the method in which Authorities and their mandated CFS agencies are funded – and offers a coordinated and harmonized funding formula for all agencies in Manitoba, regardless of their funding source.

- To provide Authorities and their agencies with the resources required to fulfil their mandate, as required by legislation and regulations.
- To offer an enhanced capacity for the child welfare system to provide support services to families where immediate child protection services or the apprehension of a child is not warranted – but where families are struggling with challenges that, if left unaddressed, could result in children being at risk in the future.

The resulting Manitoba Funding Model 2010 is intended for all child and family services agencies. For agencies funded by the Province alone, some modifications exist. In addition to agency funding, the Province also provides funding to the four Child and Family Services Authorities, to provide oversight to their agencies. As indicated in **Table 3**, the federal and provincial levels provide four service/funding streams, while there are three additional streams at the provincial level that reflects its governance and service delivery structure.

TABLE 3: FEDERAL AND PROVINCIAL FUNDING COMPONENT / STREAMS

Federal Components / Streams	Provincial Components / Streams
	Authority
	Designated Intake
Operations (includes Core and Protection)	Core
	Protection
Prevention	Prevention
Child Maintenance (child-specific)	Child Maintenance (child-specific)
	Residential Placement Resources

The following sections provide information on each of the funding streams identified in **Table 3**.

3. Child and Family Services Authority Funding

Manitoba Family Services and Labour is the sole funder of Authorities. Funding is provided to the Authorities by way of a Contribution Agreement (see **Appendix 4**) outlining the conditions under which the funding is provided. Provincial funding is provided to ensure that Authorities are able to operate and carry out their own responsibilities as well as to ensure that requirements are met by agencies falling under their respective jurisdictions.

3.1 Core Authority Staffing

The Manitoba 2010 Funding Model includes the following changes to Authority funding:

- 1.00 FTE Community Relations Specialist per Authority.
- \$5,000 per FTE for positions that require frequent travel to agencies.
- Incorporating the *Changes for Children* positions into the Authorities Core Funding.

Under the Model, the Department of Family Services and Labour will fund a total of 98.0 positions, including salaries, benefits, core operating and additional travel. Positions funded, by Authority, are provided in **Table 4**.

TABLE 4: CORE FUNDED POSITIONS – BY AUTHORITY

Authority Core Funded Positions	SA Staff	NA Staff	GA Staff	MA Staff	Total
Chief Executive Officer	1.0	1.0	1.0	1.0	4.0
Chief Financial Officer	1.0	1.0	1.0	1.0	4.0
Financial Comptroller	1.0	1.0	0.5	0.5	3.0
Financial Analysts	1.0	1.0	1.0	1.0	4.0
Admin / Clerical	1.0	1.0	1.0	1.0	4.0
Program / Agency Specialists	2.0	2.0	3.0	2.0	9.0
Program Analysts	5.0	4.0	2.0	2.0	13.0
Joint Intake / Shelter Coordinators	2.0	0.0	0.0	0.0	2.0
Quality Assurance Specialist	2.5	2.5	1.0	1.0	7.0
Human Resource Specialist	1.0	1.0	0.0	1.0	3.0
Community Relations Specialist	1.0	1.0	1.0	1.0	4.0
FASD Specialist	1.5	1.5	1.0	1.0	5.0
Differential Response Specialist	1.0	1.0	1.0	1.0	4.0
Foster Care Initiative	6.0	4.0	3.0	3.0	16.0
Standing Committee Support	3.0	3.0	3.0	3.0	12.0
Joint Training	1.0	1.0	1.0	1.0	4.0
Total	31.0	26.0	20.5	20.5	98.0

4. Designated Intake

Section 21 of *The Child and Family Services Authorities Act* requires the four Authorities to jointly designate agencies to provide intake and emergency services in geographic regions designated by *Joint Intake and Emergency Services by Designated Agencies Regulation*.

Designated Intake Agencies (DIAs) are responsible for receiving referrals and requests for service. Intake is the point at which most families make first contact with the child welfare system and it is at this point that: 1) basic information is collected; 2) immediate child safety issues are addressed; 3) assessment for ongoing service need is undertaken; 4) an Authority is selected as service provider; and 5) Transfers, if appropriate, are completed to ongoing service agencies. DIAs also provides after hours emergency services on existing cases.

Designated Intake Agencies do not manage cases and, at this time, their funding is not determined by this Funding Model.

The Province is the sole funder of the DIAs, and currently funds **eight agencies** for this function. This includes provincial Rural and Northern regional offices. Funding is provided by Authorities to their respective DIAs for both general intake and after-hours emergency services.

On reserve, First Nations agencies provide the intake and after hours emergency functions. An additional 5% of federally-funded direct service salaries is provided for after-hours emergency services on-reserve.

5. Agency Core Funding

The Funding Model for FNCFS Agencies in receipt of federal funding utilizes a 60 per cent/40 per cent provincial / federal split for agency core funding. This is reflective of the fact that approximately 60% of children in the care of First Nations CFS Agencies were funded and supported by the provincial government, and approximately 40% of children in the care of First Nations CFS Agencies were funded and supported by the Government of Canada at the time of model development. This shared funding formula will be in place for five years, with year one being 2010/11.

For all other agencies the Province remains the sole funder.

Some components of the funding formula also correspond to the size of agencies – with this determination based on an analysis of three factors: 1) the number of FTEs; and 2) the 0-18 on-reserve population served; and 3) the number of active cases – both children in care and family. **Table 5** delineates the Small, Medium and Large methodology / criteria and **Table 6** provides an overview of how the formula applies to the mandated agencies.

TABLE 5: AGENCY SIZE METHODOLOGY – SMALL, MEDIUM AND LARGE

SMALL, MEDIUM and LARGE Methodology (Criteria)			
	FTE	Population	Cases
Large Agency	>100	>3000	>700
Medium Agency	60-100	1500-2999	500-699
Small Agency	<60	<1500	<500

TABLE 6: MANDATED AGENCIES – BY SIZE AND SOURCE(S) OF FUNDING

Agency	Size	Funding
Awasis Agency of Northern Manitoba	Large	60% Provincial /40% Federal
Cree Nation Child and Family Caring Agency	Large	60% Provincial / 40% Federal
Island Lake First Nations Family Services (ILFNFS)	Medium	60% Provincial /40% Federal
Kinosao Sipi Minisowin Agency (KSMA)	Medium	60% Provincial / 40% Federal
Nisichawayasihk Cree Nation Family and Community Wellness Centre (NCN)	Medium	60% Provincial /40% Federal
Nikan Awasisak	Small	60% Provincial /40% Federal
Opaskwayak Cree Nation Child and Family Services (OCN)	Small	60% Provincial / 40% Federal
Anishinaabe Child and Family Services (ACFS)	Medium	60% Provincial /40% Federal

Agency	Size	Funding
Dakota Ojibway Child and Family Services (DOCFS)	Large	60% Provincial / 40% Federal
Intertribal Child and Family Services (ICFS)	Small	60% Provincial / 40% Federal
Peguis Child and Family Services (PCFS)	Small	60% Provincial / 40% Federal
Sandy Bay Child and Family Services (SBCFS)	Small	60% Provincial / 40% Federal
Sagkeeng Child and Family Services (SCFS)	Small	60% Provincial / 40% Federal
Southeast Child and Family Services (SECFS)	Large	60% Provincial / 40% Federal
West Region Child and Family Services (WRCFS)	Large	60% Provincial / 40% Federal
Child and Family All Nations Coordinated Response Network (ANCR)	Large	Provincial
Animikii Ozoson, Inc.	Small	Provincial
Child and Family Services of Central Manitoba (CFS-CM)	Small	Provincial
Child and Family Services of Western Manitoba (CFS-CM)	Medium	Provincial
Family Services and Labour – Rural and Northern Services*	Large	Provincial
Winnipeg Child and Family Services (WCFS)	Large	Provincial
Metis Child and Family Services (MCFS)	Large	Provincial
Jewish Child and Family Services (JCFS)*	N/A	N/A
Churchill Child and Family Services*	N/A	N/A

* 1) Rural and Northern Services are treated as one agency; and 2) Jewish Child and Family Services and Churchill CFS do not receive funding for **Agency Executive Core** due to their small size.

Core funding refers to an agency's executive operations and governance functions, and in the Manitoba Funding Model is comprised of the following components: 1) Agency Core Executive Staff; 2) Operating Costs; 3) Audit, Board, Insurance and Legal; 4) Information Technology; 5) Transportation; and 6) Training.

5.1 Agency Core Executive Staff – Salaries and Benefits

Specific funding for core executive positions supports both the federal and provincial expectations that reporting and accountability requirements will be met and to ensure that necessary staff and resources are in place to complete these functions (e.g. financial, administrative, quality assurance, abuse coordination, etc.)

The formula for core funding for governance, salaries, benefits, finance, human resources and administrative positions is provided for all CFS agencies and is based on size.

The proportion of funding provided by each level of government is based on whether agencies are FNCFS agencies receiving federal funding or all other agencies that are solely funded by the province. The federal / provincial allocation of funding, by category of agency, is displayed in **Table 7**.

TABLE 7: AGENCY CORE EXECUTIVE STAFF – FEDERAL AND PROVINCIAL FUNDING

Federal Formula	Provincial Formula	
14 First Nations Agencies receiving Federal Funding	14 First Nations Agencies receiving Federal Funding	All Other Agencies
40% of the costs of agreed upon list of positions- with number and positions determined by agency size (small, medium, large).	60% of costs of agreed upon list of positions – with number and type of positions determined by agency size (small, medium, large).	All other agencies, 100% of the costs.

All core positions are classified using provincial Manitoba Government –Manitoba Government Employees Union (MGEU) Master Agreement classifications. Agency core positions, benefits and operating by agency size, are outlined in **Tables 8, 9 and 10**.

Funding is provided based on the classification at the mid-salary range for that classification as of March 31, 2009.

TABLE 8: AGENCY CORE POSITIONS, BENEFITS & OPERATING – SMALL AGENCY

Small Agency – Core Positions, Benefits & Operating	Classification	Number of Positions
Executive Director	P10	1
Executive Assistant	AY3	1
Receptionist/ Admin	AY2	1
HR Specialist	P5	1
Finance Officer	FI5	1
Accounting / Payroll Clerks	AK1	3
Child Abuse Coordinator	SP5	1
Quality Assurance Specialist	PM3	1
Financial Analyst	N/A	0
<i>Benefits</i>	15% (prov) 20.45% (fed)	
<i>Operating</i>	15% (prov) 15% (fed)	

Small Agency – Core Positions, Benefits & Operating	Classification	Number of Positions
Total Core Positions for Small Agency		10 Core FTEs

TABLE 9: AGENCY CORE POSITIONS, BENEFITS & OPERATING – MEDIUM AGENCY

Medium Agency – Core Positions, Benefits & Operating	Classification	Number of Positions
Executive Director	XM1	1
Executive Assistant	AY3	1
Receptionist/ Admin	AY2	1
HR Specialist	P5	1
Finance Officer	FI6	1
Accounting / Payroll Clerks	AK1	4
Child Abuse Coordinator	SP5	1
Quality Assurance Specialist	PM3	1
Financial Analyst	N/A	0
<i>Benefits</i>	15% (prov) 20.45% (fed)	
<i>Operating</i>	15% (prov) 15% (fed)	
Total Core Positions for Medium Agency		11 Core FTEs

TABLE 10: AGENCY CORE POSITIONS, BENEFITS & OPERATING – LARGE AGENCY

Large Agency – Core Positions, Benefits & Operating	Classification	Number of Positions
Executive Director	XM2	1
Executive Assistant	AY3	1
Receptionist/ Admin	AY2	2
HR Specialist	P8	1
Finance Officer	FI7	1
Accounting / Payroll Clerks	AK1	6
Child Abuse Coordinator	SP5	1
Quality Assurance Specialist	PM3	1
Financial Analyst	F13	1

Large Agency – Core Positions, Benefits & Operating	Classification	Number of Positions
<i>Benefits</i>	15% (prov) 20.45% (fed)	
<i>Operating</i>	15% (prov) 15% (fed)	
Total Core Positions for Large Agency	15 Core FTEs	

5.2 Audit, Board, Insurance and Legal

The Manitoba Funding Formula provides core funding to agencies for audit, board, insurance and legal purposes. **Table 11** provides an overview of allocations by level of government and type of agency.

TABLE 11: CORE FUNDING FOR AGENCIES – AUDIT, BOARD, INSURANCE AND LEGAL

Core Funding Area	Federal Formula	Provincial Formula	
		14 First Nations Agencies receiving Federal Funding	All Other Agencies
1. Board of Directors	40% of \$50,000 for Board expenses	60% of \$50,000 for Board expenses and \$4,800 for Board training and mentorship per agency	100% of \$50,000 for board Expenses and \$4,800 for Board Training and mentorship per agency
2. Audit	40% of \$20,000 per agency	60% of \$20,000 per agency	100% of \$20,000 per agency
3. Corporate Insurance	40% of an amount based on agency size (\$40,000, \$60,000 or \$120,000)	60% of an amount based on agency size (\$40,000, \$60,000 or \$120,000)	100% of an amount based on agency size (\$40,000, \$60,000 or \$120,000)
4. Corporate Legal	40% of \$40,000 per agency	60% of \$40,000 per agency	100% of \$40,000 per agency

5.3 Information Technology & Business Information System

AANDC provides agencies with \$1,320 per FTE per year for information technology purposes. Manitoba Family Services and Labour provides \$110.00 per month for desktop support for each computer, plus residual funding on an annual basis for information technology-related costs, as per Contribution Agreements.

5.4 Transportation

As set out in **Table 12**, each agency, regardless of funder(s) receive \$50,000 for core executive staff transportation costs – with a 60% provincial and 40% federal split for FNCFS Agencies who receive federal funding – and the province funding 100% of agency core executive transportation for all other agencies. For all other positions, provincial transportation funding is included in operating, and the federal formula is \$10,000 per FTE, excluding administrative support staff.

TABLE 12: CORE FUNDING FOR AGENCIES - TRANSPORTATION

Core Funding: Transportation	Federal Formula	Provincial Formula	
		14 First Nations Agencies receiving Federal Funding	All Other Agencies
1. Core Executive Staff	\$20,000 per agency	\$30,000 per agency	\$50,000 per agency
2. Other Positions	\$10,000 per FTE for all other positions, excluding administrative support staff	Travel costs are included in operating funds provided @ 15% of salaries	

5.5 Remoteness

Both levels of government provide remoteness funding of 5% of funded salaries, benefits and operating costs for agencies north of the 53rd parallel and for southern remote and isolated communities.

5.6 Training

As laid out in **Table 13**, the amount of funding allocated to training funding varies by category of staff (*core executive* and *direct service workers*) and by which level(s) of government are funding. Training funding for Core Executive Staff in the 14 First Nations agencies receiving federal funding is shared between both levels of government, while the provincial government covers 100% of the training funding for Core Executive Staff in all other agencies.

Provincial training for Direct Service Workers is not reflected in the funding formula as it is provided through the \$1 million Joint Training Team initiative, and Child and Family Services Information System (CFSIS) training is provided to Direct Service Workers at no cost. At the federal level, each federally funded Direct Service Worker FTE is provided with \$2,000 for training.

Agency operating funds (15% of salaries) are also available to agencies to offset costs associated with staff training (i.e. travel and accommodation).

TABLE 13: CORE FUNDING FOR AGENCIES - TRAINING

Core Funding: Training	Federal Formula	Provincial Formula	
		14 First Nations Agencies receiving Federal Funding	All Other Agencies
	14 First Nations Agencies receiving Federal Funding	14 First Nations Agencies receiving Federal Funding	All Other Agencies
1. Core Executive Staff	\$800 per FTE (total per FTE = \$1,400)	\$600 per FTE (total per FTE = \$1,400)	100% of \$1000 per FTE
2. Direct Service Workers	\$2,000 for each federally funded FTE, excluding Agency Core	Training is provided through the Joint Training Team (\$1 million), and CFSIS training is provided at no cost	

6. Child Protection Funding

Under Part III of *The Child and Family Services Act*, Protection funding refers to the programs and services that are provided when a child is in need of protection because their life, health or emotional well-being is endangered.

Funding for children in care is given legislative approval by way of *The Child and Family Services Act*. This legislation allows the province to establish rates, specify services to be funded and to provide the actual funding so that Child and Family Services Agencies, regional offices and treatment centers can provide for the children that come into care. FNCFS Agencies adhere to provincial legislation although they access funding for children in care from both the federal and provincial governments.

6.1 Formula(s) for Protection Funding

Protection funding is determined by the following criteria:

- **Provincial Support for Protection Cases** – The provincial definition of protection includes both Protective Family Service Cases and children in care. The provincial Department of Family Services and Labour provides protection funding to children who are: 1) non-Aboriginal, Métis, Inuit or non status; or 2) First Nations children whose parents or guardians are ordinarily resident off-reserve when a child comes into care.
- **Federal Support for Protection Cases** – AANDC defines protection cases as children in care (services to families are included in AANDC's definition of prevention). AANDC provides protection funding for First Nations children whose parents or guardians are ordinarily resident on-reserve when the child comes into care of a First Nations Agency.

Table 14 identifies federal and provincial protection funding criteria.

TABLE 14: FEDERAL & PROVINCIAL PROTECTION FUNDING FORMULAS FOR CASES – BASELINE: YEAR ONE

Federal Formula Baseline: Year One	Provincial Formula Baseline: Year One
<p>Funding is based on the assumption that 7% of on-reserve First Nations children will be in care. This formula generates funding for 2,520 protection cases. At March 31, 2009, there were 2,403 federally funded children in care.</p> <p style="text-align: center;"><u>and</u></p> <p>\$30 for each First Nations child 0-18 on Reserve and included in the AANDC Registry.</p> <p><u>Note:</u> Services to families are provided under Prevention funding.</p>	<p>Funding is based on the actual number of provincially funded children in care at March 31, 2009 (6059) plus all Protective Family Service Cases.</p> <p style="text-align: center;"><u>and</u></p> <p>Family Support Funding of \$1,300.00 per active family service case annually to allow for purchased services or in-home support.</p>

6.2 Staffing – Protection Services

Agency Protection Funding covers staffing and family support within protective family service. Provincial funding is harmonized with the federal government and provided based on case demand.

TABLE 15: FEDERAL AND PROVINCIAL CFS PROTECTION STAFFING FUNDING

Position	Federal Protection Staffing Funding	Provincial Protection Staffing Funding
Case Managers / Direct Service Workers	1 Direct Service Worker per 20 assumed children in care <u>and</u> Nil for protective family cases	1 Direct Service Worker per 25 open children in care cases* <u>and</u> 1 Direct Service Worker per 25 open protective family cases*
Placement Worker (Fed)	1 Direct Service Worker per 30 assumed children in care	Nil
Foster Care Recruitment & Training	1.00/1.50/2.00 FTE per agency depending on agency size	1.00/1.50/2.00 FTE per agency depending on agency size – for agencies that are solely provincially funded.
Adoption Workers	Nil	1.00/1.50/2.00 FTE per agency depending on agency size for agencies that are solely provincially funded.
Administrative Support	1 Administrative Support Worker per 5 Direct Service Workers	
Supervisor	1 Supervisor per 6 Direct Service Workers / Administrative Support Workers	

Position	Federal Protection Staffing Funding	Provincial Protection Staffing Funding
Mid-Manager	1 Mid-Manager per 7 Supervisors	

* Note: The provincial model funds protective family service cases at the rate of \$1,300 per case for family support.

While there are differences in a few federally-funded and provincially-funded staff categories within the formula (i.e. AANDC's *placement worker* category and Family Services and Labour' *case managers for open protection family cases* category), the end result in terms of staff ratios is very similar. For example:

- Using the provincial formula for all agencies funded – 300 children in care and 300 family service cases would generate 24 Case Managers (Direct Service Workers)
- Using the federal formula for all agencies funded – an assumed 300 children in care would generate 25 Case Managers.

7. Prevention Funding

Prevention services are those that are intended to reduce the incidence of child abuse, family violence and family disruption. Prevention services offer intense involvement over a shorter period of time thereby allowing more children to remain with their families and subsequently reducing the number of children coming into care.

- **Provincial Support for Prevention Cases** –The Department of Family Services and Labour provides prevention funding to children who are: 1) non-Aboriginal, Métis, Inuit or non status; or 2) First Nations children whose parents or guardians are ordinarily resident off-reserve when a child comes into care.
- **Federal Support for Prevention Cases** –AANDC provides prevention funding for First Nations families who are ordinarily resident on-reserve.

The maximum length of time for funding an active prevention case is 90 days, with the possibility of a further 90 days with supervisor approval, for a total of 180 days.

The allocation of funding to CFS Agencies for enhanced Prevention Services is based on case assumptions.

7.1 Funding Formula – Prevention Services

The Model includes new provincial funding of \$15.0 million for Prevention Services, which is to be phased-in over three years, subject to business plan submission:

- 40% in 2010/11 (\$6 million in year one)
- 80% in 2011/12 (\$12 million in year two)

- 100% in 2012/13 (\$15 million in year three)

After 2012/13, provincial funding would remain at \$15.0 million.

As indicated in **Table 16**, the federal prevention formula uses the First Nations on-reserve child population divided by three (based on an assumption of three children per family) along with the assumption that 20% of families require prevention services. Federal prevention funding of \$21.8 million is to be phased in over three years, subject to business plan submission approvals:

- 40% in 2010/11 (\$8.7 million in year one)
- 80% in 2011/12 (\$17.4 million in year two)
- 100% in 2012/13 (\$21.8 million in year three)

After 2012/13, federal funding would remain at \$21.8 million.

TABLE 16: FEDERAL AND PROVINCIAL CFS PREVENTION FUNDING FORMULAS

Federal Prevention Formula	Provincial Prevention Formula
<p>The number of families are calculated using the First Nations on-reserve child population divided by three (assuming on average 3 children per family) x 20% (based on the assumption that 20% of families are in need of preventive family services). Formula – (Child Population / 3) x 20% <u>and</u> \$100 per child population for family support.</p>	<p>The number of families to be served in Year 1 was determined by using the previously announced Differential Response / Family Enhancement funding as a base (\$15.0 million phased in over three years) <u>and</u> Family Support Funding of \$1,300.00 per family service case annually under the model to allow for purchased services or in-home support.</p>

As with Protection, the prevention-focused Family Support funding may be managed by an agency to support economies of scale in service provision. Services may be provided directly by an agency, in partnership with collateral community providers, or solely by collateral providers under arrangements specifically for this purpose.

7.2 Staffing – Prevention Services

Table 17 provides the federal and provincial formulas for prevention staffing. As noted, the one difference is in the ‘Resource Development’ worker category. AANDC has allocated positions for resource development within the funding model, based on the size of the agency:

- Each small agency – 1.0 FTE
- Each medium agency – 1.5 FTE
- Each large agency – 2.0 FTE

The Province provides each Child and Family Service Authority with positions for resource development through its Foster Care Initiative:

- Southern Authority – 6.0 FTE
- Northern Authority – 4.0 FTE
- General Authority – 3.0 FTE
- Metis Authority – 3.0 FTE

In addition the province provides funding to a number of community agencies who also do resource development to support service delivery.

TABLE 17: FEDERAL AND PROVINCIAL CFS PREVENTION STAFFING FUNDING FORMULA

Position	Federal Prevention Staffing Funding Formula	Provincial Prevention Staffing Funding Formula
Family Enhancement Workers	1 Family Enhancement Worker per 20 families	
Resource Development Workers	1.0 FTE for each Small Agency 1.5 FTE for each Medium Agency 2.0 FTE for each Large Agency	The Provincial Foster Care Initiative provides positions for resource development (SA 6.0 FTE; NA 4.0 FTE; GA 3.0 FTE; MA 3.0 FTE) as well as funding community agencies that do resource development to support service delivery.
Administrative Support	1 Administrative Support Worker per 5 Direct Service Workers	
Supervisor	1 Supervisor per 6 Direct Service Workers / Administrative Support Workers	
Mid-Manager	1 Mid-Manager per 7 Supervisors	

8. Child Maintenance Funding

Both levels of government reimburse agencies for actual eligible child maintenance expenditures as outlined in the provincial Child Maintenance Funding manual (see Chart of Accounts in **Appendix 5**). Funding support is determined by the following criteria:

- **Provincial Support for Child Maintenance Funding** – The provincial Department of Family Services and Labour provides child maintenance funding to children who are: 1) non-Aboriginal, Métis, Inuit or non-status; or 2) First Nations children whose parents or guardians are ordinarily resident off-reserve when a child comes into care.

- **Federal Support for Child Protection Cases** – AANDC provides child maintenance funding for First Nations children whose parents or guardians are ordinarily resident on-reserve when the child comes into care of a FNCFS Agency.

Existing Child Maintenance policies and procedures will continue after the introduction of the new funding model.

The following table demonstrates the shared support between the federal and provincial governments regarding children in care and the categories of funding available:

TABLE 16: FEDERAL AND PROVINCIAL CHILD MAINTENANCE FOR CHILDREN IN CARE (MANITOBA)

Funding Provided by Federal Government	Funding Provided by Provincial Government (FSL)
Basic Maintenance - Direct to Foster Parent	
Basic Maintenance – Agency Allowance	
Special Rate / Needs	

9. Residential Care Placement Resources

The Department of Family Services and Labour provides funding for placement resources, with the resource continuum including group homes, temporary shelters, maternity shelters, treatment shelters and specialized treatment units. All residential care units are licensed under *The Child and Family Services – Child Care Facilities (other than Foster Homes) Licensing Regulations*. Residential care is generally used for children who have needs that cannot be met in regular licensed foster homes.

The Provincial Placement Desk is a resource which coordinates and manages the placement of children with higher level needs (Levels 3, 4 and 5) within the CFS system.

9.1 Emergency Placement Resources

The term *emergency placement resources* refers to the vast number of placement facilities and foster homes that are used to accommodate children and youth who require an immediate placement due to entry into the care of the CFS system or due to the sudden breakdown of a previous placement home or facility.

Emergency placement resources differ from other placement resources by the urgency in which the placement is required and by the time-frame that children and youth remain in these homes or facilities. These types of placements are meant to be short-term, and provide the opportunity to better assess the needs of a child or youth before either reunifying them with family or

moving them to an appropriate longer-term foster home or residential facility. Generally, emergency placement resources fall into the following categories:

- Emergency shelters that are shift-staffed;
- Emergency four-bed foster homes that are shift-staffed or with a live-in Professional foster parent;
- External emergency shelters that are shift-staffed;
- External emergency four-bed foster homes that are shift-staffed or with a live-in Professional foster parent;
- Foster homes that are designated as emergency foster homes;
- Places of Safety in family residences or staff residences; and
- Places of Safety in hotels, motels or other facilities such as Women's Shelters.

According to the CFS Standards Manual, all emergency placement facilities that are shift-staffed must be licensed by the Residential Care Licensing Unit, while four-bed facilities with live-in foster parents and emergency foster homes are licensed by a respective CFS agency. Places of safety (POS) in family or staff residences and in hotel rooms must be approved in accordance to the *Child and Family Services Standards for Places of Safety*.

10. Accountability and Reporting

Family Services and Labour, AANDC and the Authorities have been working to further develop accountability and reporting mechanisms to support the funding model.

10.1 Agency Accountability and Reporting

10.1.1 Agency Business Plans (Authority, AANDC, and FSL)

The Agency Business plan is the newest planning and accountability tool – and can be best understood as an overlay of existing reporting and accountability requirements. The Agency Business Planning process will remove redundancies and duplicate reports.

Prior to the release of any additional funds available under the Manitoba Child Welfare Funding Model, Five Year Business Plans must be prepared by all CFS agencies and submitted to Authorities, provincial and/or federal funders on an annual basis.

Each Agency's Five Year Business Plan is a comprehensive document that will include:

- *A Community Profile* – environmental scan of communities served.
- *An Agency Profile* – organizational chart, governance structure, staff FTEs and qualification, caseload overview, identification of strengths and key accomplishments for the year.

- *The Operational Plan* – The Operational plan provides detail on the key milestones, activities, who is to provide support, resources needed, timelines, outcomes and evaluation methods for implementing each fiscal year of the Business Plan. Key operational areas include: Core Management Development (Human Resources, Finance, IT); Designated Intake Service Development; Protection and Investigation Service Development; Services to Children in Care Development; Alternate Care / Placement Resource Development; Prevention Service Development.
- *Finances / budgets* – Operational budget (core management, financial administration, infrastructure costs, board governance); Program Budget (intake, assessment and investigation, child protection services, family enhancement / prevention services; supports for permanency planning). Note: FNCFS agencies will also separate federal and provincial funding under each cost centre.
- *Relevant attachments* – (e.g. Service Purchase Agreements, the Agency’s most recent Annual report, policy manuals, agreements with community partners etc.).

In their annual Business Plan update which are due in April of each year, agencies report on progress in the previous year.

Agency Business Plan approval will vary by depending on whether it is a FNCFS agency or not:

- FNCFS agency business plans will be approved by the respective Authority, AANDC and FSL.
- All other agency business plans will be approved by the respective Authority and FSL.

See **Appendix 6** for the Business Plan Matrix.

10.1.2 Funding Eligibility Reviews

Periodic reviews will occur regarding case eligibility in order to maintain the ongoing integrity of the funding model. These reviews will rely predominantly on CFSIS verifications of active/eligible cases.

10.1.3 Authority Quality Assurance of Provincially Funded Agencies

The responsibility for conducting quality assurance reviews of CFS agencies rests with the Authorities, as per *CFS Authority Regulations Section 16*. The ADM, Child and Family Services Division, together with the Executive Director of the Child Protection Branch, and the CEOs of the four Authorities, have drafted Outcome Indicators for CFS in Manitoba. These build upon the National Outcomes Measures project in which Manitoba participates. These will be finalized and used both by the Department and the Authorities in their respective reviews, ensuring standardized measures of outcomes across the system. Quality assurance activities include:

- Authority documentation

- Interviews with agency and authority staff and regular communication with program staff throughout the review.
- Providing program staff with opportunities to provide input and feedback on data collection tools and methods.
- Authority engagement with agency staff in development of a final report and action plan.
- Authority engagement with the Agency in implementing and monitoring an action plan.
- The Authority evaluates stakeholder satisfaction with the review process upon completion of the review.
- Authority program and/or financial reviews of agencies

For more details, see Manitoba Family Services and Labour, CFS Division, Authority Relations, *Quality Assurance Framework (DRAFT)*.

11. Definitions / Glossary

Changes for Children (C4C) – an initiative launched to address the 289 recommendations from external reviews. C4C has 7 major themes: 1) Keeping Children Safe Through Primary Prevention Programs; 2) A priority Emphasis on Early intervention for Families; 3) Enhanced Support for Front-line Protection workers; 4) Improved Communication; 5) Strengthen the New Governance Structure; 6) Fiduciary obligation of the Government of Canada and; 7) Section 10 Reviews.

Child and Family Services Information System – is the current information system available for child and family service process, data recording and case management.

Child in Care (CIC) – This category pertains to children in care through voluntary placement (VPA), voluntary surrender of guardianship (VSG), apprehension or order of guardianship. It does not include children who remain with or are returned to a parent or guardian under an order of supervision. A case classification within the current CFS system, a CIC case is created as soon as a child is removed from the care of their parents or guardians and enters the care of a child welfare agency. Each child that is in care from the same family is assigned their own CIC file. The actual legal status of the child may vary depending on circumstance; however the CIC case designation remains constant for the time they are in care.

Designated Intake Agency (DIA) – is an agency that has been jointly designated by the Authorities to provide joint intake and emergency services in accordance with Section 21 of the *Child and Family Services Authorities Act* to all persons in a specific geographic region of the province.

Differential Response – is an alternative service delivery model for early intervention services aimed to keep children and families together while ensuring children are safe and protected.

Extensions of Care and Maintenance - On occasion, permanent wards of an agency require care beyond the age of majority. Extensions of care and maintenance provide a means of supporting young adults, on a short term basis while they transition out of the care of the child and family service system. As per *The Child and Family Services Act*, Section 50(2) "The director, or an agency with written approval of the director, may continue to provide care and maintenance for a former permanent ward for the purpose of assisting the ward to complete the transition to independence but not beyond the date when the former ward attains the age of 21 years."

Foster Home – means a home other than the home of the parent or guardian of a child, where not more than four children who are not siblings are placed by an agency for care and supervision but not for the purposes of adoption.

Group Home – means a home where ordinarily not fewer than five or more than eight children are placed by an agency for full time care and supervision.

Place of Safety – means any place used for emergency temporary care and protection of a child as may be required under *The Child and Family Services Act* and includes treatment centres.

Protection – applies to child protection investigation and interventions under Part III of *The Child and Family Services Act*.

Standing Committee – Section 30 of *The Child and Family Services Authorities Act* established the Standing Committee. The Standing Committee consists of the senior executive officer of each authority, the director, and an additional member appointed by the Metis Authority. The role of the committee is to serve as an advisory body to the authorities and the government, and is responsible for facilitating cooperation and the coordination in the provision of services under this Act. It facilitates collaboration and cooperation to address system-wide issues.

Temporary Orders – legal status of temporary guardianship for a child in care.

Voluntary Family Service (VFS) – a case classification within the current CFS system, VFS is the designation for a family receiving service from an agency voluntarily. Typically, they have sought service on their own and the children in the family are not considered to be in need of protection. The designation is provided for in *The Child and Family Services Act*.

Voluntary Placement Agreement (VPA) – a case classification within the current CFS system, the provision for a VPA is contained in *The Child and Family Services Act*. It allows for a parent or guardian to place a child in the care of an agency temporarily, without transfer of guardianship, under circumstances where the parent or guardian is unable to provide care themselves.

Treatment Centre – means any place established or designated by the Minister primarily for the care and treatment of more than 8 children and includes facilities operated by any government department for those purposes but does not include facilities for the reception and temporary detention of a child.

Joint Training Team (JTT) – The JTT works on behalf of the four CFS Authorities and Manitoba Family Services and Labour and reports to the CFS Standing Committee. The JTT is responsible for establishing and maintaining a training initiative to develop a qualified, culturally competent workforce for CFS. The major functions of the JTT include developing, coordinating, implementing and evaluating training activities for staff and foster families in the CFS system. The JTT includes a training coordinator from each of the four CFS Authorities as well as Manitoba Family Services and Labour.

APPENDIX 1

DUTIES AND POWERS OF DIRECTOR AND AUTHORITIES (CHILD PROTECTION)

Generally, see Authorities Act s. 18 and Authorities Regulation s. 11 – clarified as follows:

<i>Child and Family Services Act</i> Provision	Authorities Regulation Provision	Responsible Party
4(1)(a) The director shall administer and <u>enforce the provisions of this Act</u>	13. An authority has the duty of the director to administer and enforce the Act. The director also retains that duty.	Director and Authorities
4(1)(b) The director shall <u>advise the minister</u> on matters relating to child and family services	[silent]	Director
4(1)(b.1) The director shall in accordance with the regulations, <u>license child care facilities</u> other than foster homes and hear and decide <u>appeals</u> from agencies with respect to the licensing of foster homes	14. An authority has the duty of the director to decide appeals from agencies with respect to the licensing of foster homes and the director ceases to have that duty. The director retains the duty under that clause to license child care facilities other than foster homes.	Authorities shall decide foster home licensing appeals. The Director licenses child care facilities other than foster homes.
4(1)(c) The director shall <u>advise agencies</u>	15. An authority has the duty of the director to advise agencies. The director ceases to have that duty except with respect to advising agencies about the operation of the child abuse registry.	Authorities advise agencies. The Director only advises agencies with respect to the CAR.

Child and Family Services Act Provision	Authorities Regulation Provision	Responsible Party
<p>4(1)(d) The director shall ensure the development and establishment of <u>standards of services</u> and practices and procedures to be followed where services are provided to children and families, including standards, practices and procedures relating to a child's safety and security that must include</p> <p>(i) assessing risks to a child's life, health or emotional well-being in his or her present circumstances or any proposed placement, and</p> <p>(ii) determining the nature and frequency of contact that an agency should have with a child to ensure that the child is safe and secure and receiving appropriate services;</p>	[silent]	Director
<p>4(1)(e) The director shall <u>ensure that agencies are providing the standard of services</u> and are following the procedures and practices established pursuant to clause (d) and by the provisions of this Act and the regulations</p>	16. An authority has the duty of the director to ensure that agencies are providing and following standards, practices and procedures. The director ceases to have that duty.	Authorities
<p>4(1)(f) The director shall receive and hear <u>complaints</u> from any person affected by the administrative actions of an agency</p>	17. An authority has the duty of the director to hear complaints about agencies. The director ceases to have that duty.	Authorities
<p>4(1)(g) The director shall exercise the powers and duties of an agency in any <u>area in which no agency is functioning</u></p>	18. An authority has the duty of the director to exercise the powers and duties of an agency in any area where no agency is functioning. The director ceases to have that duty.	Authorities
<p>4(1)(h) The director shall supervise or <u>direct the supervision of children in care</u>, and receive and disburse moneys payable for their maintenance</p>	19. An authority has the duty of the director to supervise or direct the supervision of children in care and receive and disburse moneys for their maintenance. The director ceases to have that duty.	Authorities
<p>4(1)(i) The director shall <u>protect children</u> in need of protection</p>	[silent]	Director

Child and Family Services Act Provision	Authorities Regulation Provision	Responsible Party
4(1)(j) The director shall ensure the development of appropriate <u>placement resources</u> for children	20. An authority has the duty of the director to ensure the development of appropriate placement resources for children. The director also retains that duty.	Director and Authorities
4(1)(k) The director shall submit a yearly <u>budget</u> for the child and family services system and keep books of account of all moneys received and disbursed by the director	[silent]	Director
4(1)(l) The director shall prepare and submit an <u>annual report</u> to the minister	[silent]	Director
4(1)(l.1) The director shall <u>communicate to authorities</u> the primary importance of a child's safety and security in the provision of child and family services and monitor the oversight provided by authorities of agencies in this regard	[silent]	Director
4(1)(m) The director shall perform such <u>other duties</u> as may be prescribed by this Act, by the regulations, or as may be required by the minister	[silent]	Director
4(2)(a) The director may <u>enter and inspect</u> the premises of an agency, a child care facility or other place where a child is placed under this Act	21. An authority has the powers of the director to enter and inspect the premises of agencies and of foster homes licensed by those agencies and the director ceases to have those powers. The director retains the power in relation to child care facilities other than foster homes, and in relation to other places where a child is placed under the Act.	Authorities with respect to foster homes licensed by the Authority. The Director in relation to child care facilities other than foster homes, and other places where a child is placed.

Child and Family Services Act Provision	Authorities Regulation Provision	Responsible Party
<p>4(2)(b) The director may <u>inspect and obtain a copy</u> of any record, paper or thing, or a sample of any material, food, medication, or thing that, in the opinion of the director, relates to an agency, a child, a child care facility, or to any matter being investigated by the director and that is in the possession or under the control of an agency or a person in charge of any place mentioned in clause (a)</p>	<p>22(1) An authority has the power of the director to inspect and obtain copies or samples of things</p> <p>(a) that relate to an agency, a child, a foster home licensed by an agency it has mandated or to a matter being investigated by the authority; and</p> <p>(b) that are in the possession or control of an agency or a foster home licensed by an agency it has mandated.</p> <p>The director ceases to have those powers.</p> <p>22(2) The Director may inspect and obtain copies or samples of things that</p> <p>(a) relate to a child, a child care facility other than a foster home, or to a matter being investigated by the director; and</p> <p>(b) are in the possession or control of a person in charge of</p> <p>(i) a child care facility other than a foster home, or</p> <p>(ii) another place where a child is placed under the Act.</p>	<p>Authorities with respect to their agencies and foster homes licensed by the Authority.</p> <p>The Director in relation to child care facilities other than foster homes, and other places where a child is placed or in relation to a matter being investigated by the Director.</p>

Child and Family Services Act Provision	Authorities Regulation Provision	Responsible Party
<p>4(2)(b.1) The director may require any person who in the opinion of the director is able to <u>give information</u> relating to any matter being investigated by the director</p> <p>(i) to furnish information to the director, and</p> <p>(ii) to produce and permit the director to make a copy of any record, paper, or thing that, in the opinion of the director, relates to the matter being investigated and that may be in the possession or under the control of the person,</p> <p>but nothing in this clause abrogates any privilege that may exist because of the relationship between a solicitor and the solicitor's client</p>	<p>23. An authority has the power of the director to require a person to give information relating to any matter being investigated by the authority and to produce records, papers or things and the director ceases to have those powers. The director retains these powers in relation to any matter he or she is investigating.</p>	<p>Authorities with respect to matters it is investigating. The Director with respect to matters she is investigating.</p>
<p>4(2)(b.2) The director may do anything in relation to the <u>licensing of child care facilities</u> other than foster homes and the hearing and determination of <u>appeals</u> from agencies concerning the licensing of foster homes that may be prescribed by the regulations or otherwise considered necessary</p>	<p>24. An authority has the power of the director to do anything in relation to determining appeals from agencies with respect to the licensing of foster homes and the director ceases to have that power. The director retains the power under that clause to do anything in relation to the licensing of child care facilities other than foster homes.</p>	<p>Authorities with respect to foster homes. The Director with respect to child care facilities other than foster homes.</p>
<p>4(2)(c) The director may conduct <u>enquiries</u> and carry out <u>investigations</u> with respect to the welfare of any child dealt with under this Act</p>	<p>25. An authority has the power of the director to make enquiries and carry out investigations as to the welfare of a child. The director also retains that power.</p>	<p>Director and Authorities</p>
<p>4(2)(d) The director may establish <u>procedures to hear complaints</u> under this Act</p>	<p>26. An authority has the power of the director to establish complaint procedures under the Act. The director also retains that power.</p>	<p>Director and Authorities</p>

Child and Family Services Act Provision	Authorities Regulation Provision	Responsible Party
4(2)(e) The director may solicit, accept and review <u>reports</u> from individuals or organizations concerned or involved with the welfare of children, families, or both	27. An authority has the power of the director to solicit and review reports concerning the welfare of children and families. The director also retains that power.	Director and Authorities
4(2)(f) The director may designate in writing a place or type of places as a <u>place of safety</u> for the purposes of this Act	[silent]	Director
4(2)(g) The director may issue a written <u>directive to an agency</u>	28. An authority has the power of the director to issue a written directive to an agency. The director ceases to have that power except with respect to advising agencies about the operation of the child abuse registry.	Authorities. The Director only with respect to advising agencies about the CAR.
4(2)(h) The director may do <u>any other thing</u> in accordance with the provisions of this Act that the minister may require	[silent]	Director
4.1(1) The director may at any time, by order, <u>appoint a person as administrator</u> to act in the place of an agency and its board, if the director is of the opinion that <p>(a) the agency or its board is not properly carrying out or exercising its responsibilities, duties or powers under this Act; or</p> <p>(b) the health and safety of children is threatened.</p> <p>[subsection (2) through (7) not reproduced]</p>	29. An authority has the power of the director to appoint an administrator for an agency. The director ceases to have that power.	Authorities

Child and Family Services Act Provision	Authorities Regulation Provision	Responsible Party
<p>7(1) According to <u>standards</u> established by the director and subject to the authority of the director every agency shall:</p> <p>...</p> <p>(n) provide such reports as the director may require;...</p> <p>(p) conform to a written directive of the director;...</p> <p>(r) provide any other services and perform any other duties given to it by this Act or <i>The Adoption Act</i>, or by the director in accordance with this Act or <i>The Adoption Act</i>.</p> <p>[some sub-sections not reproduced]</p>	<p>30(1) An authority has the powers of the director to require agencies to carry out their duties</p> <p>(a) in accordance with standards established by it and the director; and</p> <p>(b) subject to its authority.</p> <p>The director ceases to have that power.</p> <p>30(2) An authority has the following powers of the director and the director ceases to have them:</p> <p>(a) under clause (n), to require agencies to provide reports;</p> <p>(b) under clause (p), to require agencies to conform to a directive;</p> <p>(c) under clause (r), to require agencies to provide other services and perform other duties given to it by the Act.</p>	<p>Authorities.</p> <p>Note that both the Director and the Authorities retain responsibilities with respect to establishing standards.</p>
<p>8(2) A person who is refused a <u>foster home licence</u> or whose licence is suspended, cancelled or not renewed by an agency may, within 10 days after receiving notice of the refusal, suspension, cancellation or non-renewal, appeal the matter to the director</p> <p>8(3) On receiving notice of an appeal under subsection (2), the director shall, within 30 days, consider the matter and in writing advise the appellant of his or her decision</p>	<p>31(1) Subject to subsection (2), an authority has the powers of the director to hear and decide appeals with respect to the licensing of foster homes. The director ceases to have those powers.</p> <p>31(2) If, on the day this regulation comes into force, an appeal to the director under subsection 8(2) of the Act has been commenced but not finally disposed of, the appeal shall be continued and completed by the director in accordance with subsections 8(2) and (3) of the Act.</p>	<p>Authorities</p>

Child and Family Services Act Provision	Authorities Regulation Provision	Responsible Party
<p>14(4) An <u>agreement</u> entered into under this section and any renewal may be terminated at any time, upon the execution of a prescribed form, either by the agency or person who entered into the agreement and notice of the termination shall be given by the agency to the director</p> <p>14(5) Where a person who has entered into an agreement with an agency under this section takes up residence outside the province without the prior approval in writing of the agency, the agency may immediately terminate the agreement and shall notify the director in writing</p>	<p>32 When an agency gives the director notice of the termination of a voluntary placement agreement, the agency must also give the authority notice.</p>	<p>Director and Authorities</p>
<p>15(4) The director may require an agency to submit all or any <u>agreements</u> under sections 12, 13 or 14 to him or her for approval</p>	<p>33. An authority has the power of the director to require an agency to submit agreements under sections 12 to 14 for approval. The director ceases to have that power, but the agency must continue to give the director copies of any agreements under section 14 (voluntary placement agreements).</p>	<p>Authorities – but the Director still gets copies of VPAs.</p>
<p>16(8) The director may require an agency to submit all or any <u>agreements</u> entered into under this section to him or her for approval</p>	<p>34. An authority has the power of the director to approve agreements. The director ceases to have that power, but the agency must continue to give the director copies of any agreements.</p>	<p>Authorities – but the Director still gets copies of VSGs.</p>

Child and Family Services Act Provision	Authorities Regulation Provision	Responsible Party
<p>16(11) Where more than 1 year has expired since the signing of a surrender of guardianship under this section and the child has not been placed for adoption, the person who surrendered guardianship may apply to the director to have the <u>surrender of guardianship withdrawn</u> and upon the director approving the application in writing the agreement is terminated</p> <p>16(12) Where the director refuses the application under subsection (11), the person may apply to the Court of Queen's Bench for an order that the agreement be terminated and the court may grant the order subject to such terms and conditions as the court considers appropriate</p>	<p>35. An authority has the power of the director to approve a withdrawal of a surrender of guardianship. The director ceases to have that power, but the agency must continue to give the director copies of any withdrawals of surrender of guardianship.</p>	<p>Authorities – but the Director still gets copies of any withdrawals of VSGs.</p>
<p>19(2) Agencies may, with the approval of the director, <u>establish a joint committee</u> and that committee shall be the child abuse committee for all the participating agencies</p>	<p>36. An authority has the power of the director to approve joint child abuse committees for agencies. The director ceases to have that power.</p>	<p>Authorities</p>
<p>21(1) The director, a representative of an agency or a peace officer who on reasonable and probable grounds believes that a child is in need of protection, may <u>apprehend the child</u> without a warrant and take the child to a place of safety where the child may be detained for examination and temporary care and be dealt with in accordance with the provisions of this Part</p> <p>[Subsections (2) – (5) not reproduced]</p>	<p>37. An authority has the power of the director to apprehend a child in need of protection and take the child to a place of safety. The director also retains that power.</p>	<p>Director and Authorities</p>

Child and Family Services Act Provision	Authorities Regulation Provision	Responsible Party
<p>26(1) The director, a representative of an agency or a peace officer who on reasonable and probable grounds believes that a child is in need of protection, may <u>leave the child with or return the child</u> to the person in whose charge the child is and notify that person that an application respecting the child will be made to court pursuant to the provisions of this Part</p> <p>26(2) A person who proceeds under subsection (1) shall forthwith notify the agency having jurisdiction where the child is and provide all particulars with respect to the child</p>	<p>38. An authority has the power of the director to leave a child with a person pending a protection hearing and notify the agency accordingly. The director also retains that power.</p>	<p>Director and Authorities</p>
<p>54 The director shall, during each 12 month period in care, <u>review the placement</u>, care and treatment of and the permanency plans for every child in the care of agencies</p>	<p>39. An authority has the duty of the director to review the plans for each child in the care of its agencies. The director ceases to have that duty.</p>	<p>Authorities</p>

Child and Family Services Act Provision	Authorities Regulation Provision	Responsible Party
<p>76(3) Subject to this section, a <u>record made under</u> this Act is confidential and no person shall disclose or communicate information from the record in any form to any person except ...</p> <p>(c) to the director or an agency; or</p> <p>...</p> <p>(e) by the director or an agency to another agency including entities out of the province which perform substantially the same functions as an agency where reasonably required by that agency or entity ...</p> <p>(f) to a student placed with the director or an agency by contract or agreement with an educational institution; or</p> <p>(g) where a disclosure or communication is required for purposes of this Act; or</p> <p>(h) by the director or an agency for the purpose of providing to the person who is the subject of the record, services under Part 2 of <i>The Vulnerable Persons Living with a Mental Disability Act</i>, or for the purpose of an application for the appointment of a substitute decision maker under Part 4 of that Act.</p> <p>... [provisions restricting access not reproduced]...</p>	<p>40(1) Subject to subsection (2), an authority</p> <p>(a) has the same duties that the director has</p> <p>(i) to keep records in its custody or control confidential, and</p> <p>(ii) to restrict access to and disclosure or communication of information from these records; and</p> <p>(b) has, in relation to agencies it has mandated the same powers that the director has to obtain access to records and to disclose, communicate or give access to information from them.</p> <p>40(2) An authority does not have the power of the director under subsection 76(20) of <i>The Child and Family Services Act</i> to review a refusal of access, an alleged disclosure, or a failure to comply with subsection 76(9) of that Act.</p> <p>40(3) The director retains the powers and duties of the director under section 76 of <i>The Child and Family Services Act</i>.</p>	<p>Director and Authorities – with the exception of s. 76(20) which powers remain solely with the Director.</p>

Child and Family Services Act Provision	Authorities Regulation Provision	Responsible Party
<p>76(20) A person whose request for access to a record under this section has been refused in whole or in part, or who alleges that all or part of his or her record has been disclosed in contravention of this section or that there has been a failure to comply with subsection (9), may within 30 days of the refusal, or the alleged disclosure or failure to comply, request the director to review the matter and, subject to subsection (21), the decision of the director in the matter is final</p>		

APPENDIX 2

Current Legislated Framework – Roles and Responsibilities

Federal (AANDC) Role

As referenced in Section 2, AANDC's role is to fund or reimburse First Nations service providers for administrative, protection, and prevention services as well as for the direct costs of placing children in temporary or permanent care out of the parental / custodial home.

AANDC does not deliver CFS. All children are protected pursuant to provincial or territorial child welfare legislation. Child and Family Services are matters of provincial or territorial jurisdiction.

The federal government only funds CFS service providers duly mandated by the province. Eligible recipients in the Province of Manitoba for the FNCFS funding are:

- Chiefs and Councils of Indian bands recognized by the Minister of AANDC;
- Tribal Councils;
- FNCFS Agencies or Societies duly mandated by the province;
- The Province of Manitoba;
- Other mandated Child and Family Service providers including provincially mandated agencies and societies; and
- First Nations and First Nations organizations or organizations supported by First Nations who apply to deliver the capacity building activities under the Social Development Management Improvement Initiative.

Funding, whether it is provincial or federal, is provided pursuant to the provincial legislative framework.

Provincial (FSL) Role

Under the current governance structure, the Province of Manitoba, through the Child Protection Branch, Child and Family Services Division, Department of Family Services and Labour – in collaboration with the Authorities – is responsible for:

- Allocating funding and other resources to the four CFS Authorities;
- Providing support services to the Authorities;
- Monitoring and assessing how authorities carry out their responsibilities under the Act;
- Setting provincial objectives and priorities for the provision of CFS; and
- Establishing policies and standards for child welfare.

The Province is the sole funder of the Child and Family Services Authorities. The funding is provided to ensure that the Authorities have the necessary resources to provide quality oversight of agencies within their mandates.

Authority Roles

The four Authorities design and manage the delivery of CFS throughout the province, assist in setting standards, and provide funding to agencies that deliver services.

Section 17 of *The Child and Family Services Authorities Act* outlines the specific duties and powers of the Authorities. Specifically, Authorities must:

- Promote the safety, security and well-being of children and families, and protect children in need of protection;
- Develop objectives and priorities for providing CFS consistent with provincial objectives and priorities;
- Ensure that culturally appropriate standards for services, practices and procedures are developed;
- Ensure that the standards developed under clause (c) are consistent with provincial standards, objectives and priorities;
- Ensure that the agencies it has mandated under Part 1 of *The Child and Family Services Act* provides services and follow the practices and procedures in accordance with the standards referred to in cause (c);
- Establish hiring criteria for persons to be hired to provide CFS, and ensure that those criteria are implemented by agencies it has mandated;
- Ensure that CFS prescribed by regulation are provided or made available, and ensure that there is reasonable access to services generally;
- Ensure that CFS are provided: (i) in a manner that is responsive to the needs of the children and families receiving the services and; (ii) where practicable, in the language in which those children and families ordinarily communicate with each other;
- Determine how funding is to be allocated among the agencies it has mandated in order to meet: (i) The objectives and priorities developed by the Authority, and; (ii) Provincial objectives and priorities;
- Cooperate with other authorities, the director and others to ensure that the delivery of CFS in the province is properly coordinated;
- Advise the agencies it has mandated;
- Ensure the development of appropriate placement resources for children;
- Advise the Minister about CFS matters;
- Supervise or direct the supervision of children in care, and receive and disburse money payable for their care;
- Make recommendations to the Director about the licensing of child care facilities other than foster homes that are not owned and operated by an agency;

- Hear and decide appeals respecting the licensing of foster homes; and
- Comply with any written directions given by the Minister, and with any requirements specified in the regulations.

Agency Responsibilities / Roles

Each Authority provides funding to its CFS agencies for the delivery of CFS. Agency responsibilities, as outlined in *The Child and Family Services Act* Section 7 (1) include that they:

- Work with other human service systems to resolve problems in the social and community environment likely to place children and families at risk;
- Provide family counselling, guidance and other services to families for the prevention of circumstances requiring the placement of children in protective care or in treatment programs;
- Provide family guidance, counselling, supervision and other services to families for the protection of children;
- Protect children and investigate allegations or evidence that children may be in need of protection;
- Develop and provide services which will assist families in re-establishing their ability to care for their children;
- Provide care for children in its care;
- Develop permanency plans for all children in its care with a view to establishing a normal family life for these children;
- Provide adoption and post-adoption services under *The Adoption Act*;
- Provide parenting education and other supportive services and assistance to children who are parents, with a view to ensuring a stable and workable plan for them and their children;
- Develop and maintain child care resources;
- Provide services which respect the cultural and linguistic heritage of families and children;
- Provide reports as required;
- Take reasonable measures to make known in the community, the services the agency provides;
- Conform to a written directive of the director;
- Maintain such records as required for the administration of any provision of this Act or *The Adoption Act* or the regulations;
- Provide any other services and perform any other duties given to it by this Act or *The Adoption Act*, or by the Authority in accordance with this Act or *The Adoption Act*.

APPENDIX 3

EXTERNAL REVIEWS – FUNDING RECOMMENDATIONS

Review Recommendations Addressed through implementation of the proposed federal / provincial harmonized funding model
That the Department (CFS Division), in collaboration with the CFS Authorities, determine and assess the rationale and logic for the existing funding models' assumptions, base amounts and calculations, as well as assess whether the models provide fair and equitable funding to the mandated agencies for child maintenance and services to families. If it is determined that fair and equitable funding is not being provided, that an alternative funding model be developed. <i>Audit of the Child and Family Services Division Pre-Devolution Child in Care Processes and Practices</i> (January 2007)
That the Department (CFS Division), in collaboration with the CFS Authorities, review the funding model on a periodic basis to ensure continuing appropriateness. <i>Audit of the Child and Family Services Division Pre-Devolution Child in Care Processes and Practices</i> (January 2007)
That the CFS Authorities in collaboration with the Department (CFS Division), determine and assess the rationale and logic for the existing funding models' assumptions, base amounts and calculations, as well as assess whether the models provide fair and equitable funding to the mandated agencies. If it is determined that fair and equitable funding is not being provided, that an alternative funding model be developed. <i>Audit of the Child and Family Services Division Pre-Devolution Child in Care Processes and Practices</i> (January 2007)
That the Department of Family Services and Labour, along with any relevant government departments should make available prevention funding, to support social and recreational programs encouraging healthy alternatives for children and youth receiving services through a child welfare agency. No-cost, family-focused recreational activities should be promoted as healthy alternatives for 'high risk' families. (Section 7.2) <i>Honouring Their Spirits</i> (September 2006)
That the Department of Family Services and Labour increase funding through prevention programs to specifically fund counselling to children and adolescents who are seen to be in high need for support but are not in the care of a child welfare agency. (Section 8.2) <i>Honouring Their Spirits</i> (September 2006)
That the Department of Family Services and Labour increase funding through prevention programs to specifically fund family counselling for parents and adolescents who are experiencing conflict, which has resulted in the involvement of a child welfare agency. (Section 8.2) <i>Honouring Their Spirits</i> (September 2006)
That funding for prevention and family support programs in the North be increased to ensure that adequate funding is available to provide services that are equitable to services available in the South. (Section 9.6) <i>Honouring Their Spirits</i> (September 2006)
That the Provincial Government work collaboratively with the Authorities to determine sufficient funding to adequately resource the child protection system in Manitoba to address workload, training, and necessary case-support services for front line workers and supervisors. <i>A Case Review in Regard to the Death of Phoenix Sinclair</i> (September 2006)
That funding be provided to the department immediately to begin the process of planning and implementing support and prevention programs throughout the province. We further recommend that by 2008/09 the full costs of providing these programs be included in the Family Services and Labour budget and that the savings realized from the program be reinvested in the system. <i>Strengthen the Commitment</i> (September 2006)

Review Recommendations Addressed through implementation of the proposed federal / provincial harmonized funding model

That any savings achieved elsewhere in the system as a result of the differential response model be reinvested in the system. *Strengthen the Commitment* (September 2006)

That sufficient funding be put into place to ensure the support and prevention services to a family needing those services follows the family when the file is transferred to an agency as an ongoing case. *Strengthen the Commitment* (September 2006)

That sufficient funding be allocated to allow support services to continue through the support and prevention program even after a child welfare protection file is closed where a family may need ongoing support. *Strengthen the Commitment* (September 2006)

That the DIA function outside of Winnipeg and on-reserve, be adequately funded to allow for the delivery of the range of support and preventative services prescribed under legislation. *Strengthen the Commitment* (September 2006)

That adequate funding be made available for family support programs to be accessed by families regardless of whether or not the child is in the care of an agency. *Strengthen the Commitment* (September 2006)

That the funding model provide current price and volume funding for all requirements of operating the agency and funding the needs of children. *Strengthen the Commitment* (September 2006)

That in the course of developing a needs based funding model that there be a study conducted focused on the costs of providing services in remote communities and that the results of this study be used to develop a model that is appropriate for each community, taking into consideration mode of travel, costs of goods and distance from the service centre. *Strengthen the Commitment* (September 2006)

That the funding model be changed from one that is based on the number of children in care to one that provides funding based upon the needs of the system to deliver child welfare services, including the flexible services that will be offered through the differential response that will prevent children from coming into care. *Strengthen the Commitment* (September 2006)

That the provincial government enter into discussions with the federal government to develop a plan to ensure consistent funding models that will provide services equitably across the province regardless of the status of a child and regardless of where the child lives. *Strengthen the Commitment* (September 2006)

That the necessary time and research be devoted to the establishment of an appropriate funding model for the system. *Strengthen the Commitment* (September 2006)

That the government services available to the General Authority and its government agencies be fully costed to ensure that funding is equitable. We also recommend that the government agencies be cost and included in the allocation of resources to the General Authority to ensure transparency of funding among the Authorities and that the General Authority have the same funding responsibilities for its agencies as the other Authorities have. *Strengthen the Commitment* (September 2006)

That the Department of Family Services and Labour increase funding to reduce the workload of Social Workers enabling them to increase time in direct service work with youth in care. *Strengthening Our Youth* (November 2006)

**Review Recommendations Addressed through implementation of the proposed federal / provincial
harmonized funding model**

That urgent and continued discussions need to be participated in to reappraise appropriate funding mechanisms between the federal and provincial governments to deal with the critical child welfare issues plaguing our First Nations communities. *Report on the Inquest of Tracia Owen* (January 2008)

APPENDIX 4

SUPPLEMENTARY REPORTS ON AGENCY OPERATIONS

A) In addition to the reporting required by Manitoba as per the Financial Reporting Requirements referenced in Section 11.00 of this Agreement, the Authority agrees to provide the following reports and information regarding the mandated Agencies of the Authority (the "Agencies"):

- 1) A copy of each Agency's annual budget by April 30 of each fiscal year, approved by the Authority;
- 2) A copy of each Agency's annual Audited Financial Statements by June 30 of each year;
- 3) A copy of an Organization Chart for each Agency by June 30 of each year;
- 4) Final year end reports in the format as prescribed below by June 30 of each year with respect to each Agency, as follows:
 - a) Annual Report on Authority Payments to each Agency ;
 - b) Annual Report on Revenue, Expenditure, and Surplus/(Deficit) by Program;
 - c) Interim Report on Revenue, Expenditure, and Surplus/(Deficit) by Program;
 - d) Annual Staffing Report;
 - e) Annual Full Time Equivalents (FTE) Report; and
 - f) Quarterly Children's Special Allowance/Universal Child Care Benefits Report; and

The format for the reports specified in 1 through 4 above shall be consistent with Manitoba's Financial Reporting Requirements (FRR) as set out in Section 11.00 of this Agreement.

- 5) Other information as may be requested by Manitoba from time to time.
- B) The Authority agrees that it will monitor the financial operations of each Agency and advise Manitoba as soon as possible, but no later than 30 days from the identification of the issue:
- i) if the Agency's expenditures are projected to be in excess of approved Provincial funding;
 - ii) any other financial irregularities are identified by the Authority.

4 a) ANNUAL REPORT REPORT ON AUTHORITY PAYMENTS TO AGENCIES						
NORTHERN AUTHORITY			FREQUENCY: ANNUAL BY JUNE 30			
AGENCY	PROGRAM					TOTAL
	CS/PROG AMOUNT	FSS AMOUNT	CM AMOUNT	OTHER (SPECIFY) AMOUNT EXP.		
TOTAL						0

4b) ANNUAL REPORT ON REVENUE, EXPENDITURE AND SURPLUS/DEFICIT BY PROGRAM				
NORTHERN AUTHORITY			FREQUENCY:	
			ANNUAL BY JUNE 30	
AGENCY _____				
CATEGORY	REVENUE	EXPEND.	SURPLUS(DEFICIT)	
			YEAR	CUM.
CENTRAL SUPPORT/PROGRAM				
DESIGNATED INTAKE				
FAMILY SUPPORT SERVICES				
CHILD MAINTENANCE				
FAMILY INNOVATIONS FUND				
PROJECT FUND				
OTHER (IDENTIFY)				
TOTAL	0	0	0	0

4c) INTERIM REPORT ON REVENUE, EXPENDITURE AND SURPLUS/DEFICIT BY PROGRAM						
AUTHORITY _____			FREQUENCY:			
			INTERIM @ SEPTEMBER 30 BY OCTOBER 31			
AGENCY _____						
CATEGORY	ACTUAL TO SEPTEMBER 30			ANNUAL FORECAST		
	REVENUE	EXPEND.	SURPLUS (DEFICIT)	REVENUE	EXPEND.	SURPLUS (DEFICIT)
CENTRAL SUPPORT/PROGRAM						
DESIGNATED INTAKE						
FAMILY SUPPORT SERVICES						
CHILD MAINTENANCE						
FAMILY INNOVATIONS FUND						
PROJECT FUND						
OTHER (IDENTIFY)						
TOTAL	0	0	0	0	0	0

APPENDIX 5 Child Maintenance Chart of Accounts

FOSTER CARE RATE 2011/2012 (Effective September 1, 2011)

CHART OF ACCOUNTS	PAYABLE TO FOSTER PARENTS					
	SOUTH OF 53		NORTH OF 53 (road access)		NORTH OF 53 East of Lake Winnipeg N51 12' (no road access)	
	0-10	11-17	0-10	11-17	0-10	11-17
Household Allowance	0.58	0.58	0.60	0.60	0.60	0.60
Bedding and Linen	0.59	0.59	0.63	0.63	0.63	0.63
Repairs and Equipment	1.17	1.29	1.21	1.35	1.21	1.35
Utilities	1.36	1.36	1.43	1.43	1.43	1.43
Food	7.12	9.03	7.84	9.96	10.34	13.11
Health and Personal Care	0.68	1.07	0.71	1.11	0.71	1.11
Transportation	2.02	2.02	2.10	2.10	2.10	2.10
Respite	2.33	2.33	2.46	2.46	2.46	2.46
Replacement Clothing	2.39	2.95	2.48	3.12	2.48	3.12
Personal Allowance	0.84	1.98	0.91	2.07	0.91	2.07
Babysitting/Child Care	1.52	1.52	1.62	1.62	1.62	1.62
Damages/Deductibles	1.19	2.33	1.26	2.41	1.26	2.41
TOTAL TO FOSTER PARENT	21.79	27.05	23.25	28.86	25.75	32.01
<u>AGENCY ALLOWANCE</u>						
Gifts	0.36	0.36	0.37	0.37	0.37	0.37
Activities, Education, Special Occasion, and Other Special Costs	1.43	1.43	1.48	1.48	1.48	1.48
Sport/Recreation	0.59	0.59	0.59	0.59	0.59	0.59
SUB-TOTAL	2.38	2.38	2.44	2.44	2.44	2.44
*TOTAL RATE	24.17	29.43	25.69	31.30	28.19	34.45
Northern Food Allowance			0.36	0.44	2.83	3.56
			25.33	30.86	25.36	30.89

*Includes Northern Food Allowance

SHELTER (Replacement Clothing,
Personal Allowance and Agency
Allowance Items)

5.61	7.31	5.83	7.63	5.83	7.63
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APPENDIX 6

Five Year Business Plan Matrix & Budget Template (Short & Detailed)

BUSINESS PLAN MATRIX – OVERVIEW

The following overview provides minimum requirements which are subject to Authority variation.

1. **Executive Summary** – The executive summary section of a business plan is a summary of the highlights of your business plan. It will usually contain a brief statement of the problem or proposal covered in the major document(s), background information, concise analysis and main conclusions.

- No more than a page or two
- Should summarize all the other sections of the plan
- Should include key financial numbers from the plan

2. **Community Profile** – the community profile section is a summary of what the community looks like today.

- Resources/services/networks relevant to Child and Family Services
- Challenges community faces
- Demographics for each community/site

See Census Canada for data: www.statcan.gc.ca or Aboriginal Affairs and Northern Development Canada www.ainc-inac.gc.ca or Manitoba Health Statistics www.gov.mb.ca/health/annstats/

3. **Agency Profile:** the agency profile is a summary of what the agency looks like today.

- Value/Vision Statement
- Mission Statement;
- Agency Goals & Objectives
- Reporting Structure
- a) Caseload Data
 - Summary caseload
 - Trends/What are the contributing issues?
 - Forecasts
 - Placement Information
- b) Inventories
 - Current Key Partners
 - Current Services
 - Agency Prevention/Family Enhancement Program
- c) Infrastructure for all sites
 - Physical structure
 - Agency transportation
 - Workstations
 - Computers
- d) Analysis of what is needed and the cost of replacement.
- e) Governance
 - Governance Structure

4. **Agency Operational Plan** – the agency operational plan provides detail on the major activities, timelines and use of the resources to be provided under the new funding model, for each fiscal year of the Business Plan.

- a) Agency Challenges and Issues
- b) Agency Review Recommendation themes
- c) Agency Analysis of Challenges and Issues (forms basis for priority identification)
- d) Assumptions on which Agency's plan is based
- e) Agency Priorities, Objectives and Strategies by Key Operational Areas corresponding with provincial, federal and authority priorities and framework documents.
- f) Outcomes (Family Services and Labour, Authority; Agency) what are the desired outcomes, measures and indicators of success, data collection processes, review process to evaluate outcomes.
- g) Surplus / Deficit – if relevant how is Agency addressing

5. **Agency Work Plan** – the agency work plan is a management tool for guiding the agency. The overall plan is divided into a logical sequence of steps including time for completion of each step, who does what and when and a budget.

6. **Budget** – Budgets are plans. A plan or statement of estimated income and spending costs for 5 fiscal years that meets the requirements as set by government.

7. **Appendices**

Appendix A - Agency Organizational Chart

Appendix B – Letters from the Authority and the relevant Board supporting the agency's business plan.

Appendix C – Where an Agency has no Board Community Letter of Support of Agency's Service Plan

BUSINESS PLAN MATRIX – DETAILED FORMAT

Child and Family Services Agency: _____

Child and Family Authority: _____

1. Executive Summary: The executive summary section of a business plan is a summary of the highlights of your business plan. It will usually contain a brief statement of the problem or proposal covered in the major document(s), background information, concise analysis and main conclusions.

- No more than a page or two
- Should summarize all the sections of the plan
- Should include key financial numbers from the plan
- Brief Financial Overview for 5 fiscal years: Total projected revenue for operations and maintenance for the following fiscal years. Each of the following should be completed by the funders and provided to the Agency as the basis for their planning.

REVENUE						
Source/Type of Funding		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
AANDC	Core & Protection					
	Child Maintenance					
	Family Enhancement					
Provincial	Child Maintenance					
Authority	Core Operations					
	Designated Intake					
	Protection					
	Family Enhancement					
	Family Support					
Other - i.e. Grants, etc						
Children’s Special Allowance for Provincial CIC						
Children’s Special Allowance for Federal CIC						
Total						

EXPENDITURES

Source/Type of Funding		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
AANDC	Core & Protection					
	Child Maintenance					
	Family Enhancement					
Provincial	Child Maintenance					
Authority	Core Operations					
	Designated Intake					
	Protection					
	Family Enhancement					
	Family Support					
Other i.e. Grants, etc						
Children's Special Allowance for Provincial CIC						
Children's Special Allowance for Federal CIC						
Total						

2. Profile/Environment Scan of community/sites: the community profile section is a summary of what the community looks like today. To be completed for each site/community that provides a service.

What resources/services are in the community that is relevant to the delivery of child and family services?

Resources/Services	Location of Closest Facility		
	Main Office	Sub-Office 1	Sub-Office 2
<u>Other Social Services:</u>			
Licensed Day Care			
Community Mental Health			
Addictions Treatment Center			
Addiction Counselors			
Food Securities (Food Banks)			
<u>Health Services:</u>			
Hospital			
Medical Clinic			
Nursing Station			
<u>Education:</u>			
Pre-School /Nursery			
Elementary			
Junior High School			
High School			
Alternative Education			
Post Secondary Institutions			
College and University			
<u>Services:</u>			
Police			
RCMP			
Tribal Police			
Band Constable			
Fire Hall			
<u>Modes of Transportation:</u>			
Taxi			
Intercity Bus Service			
Local Bus			
Handi-Transit Bus			
Railroad			
Airport			
Marina			
Other			

Housing:			
<u>Off-Reserve:</u>	Community	Most Current Statistic	
Total Number of Dwellings			
1 – 2 bedrooms			
3 or more bedrooms			
Apartments			
Is there a waiting list? If so, what is the total number on the list?			
<u>On-Reserve:</u>	Community	Most Current Statistic	
Total Number of Dwellings			
1 Family Household			
Couple Family Households			
Female Lone Parent Household			
Male Lone Parent Household			
Multi-Family Households			
Non-Family Household			
Is there a waiting list? If so, what is the total number on the list?			
Education:			
Highest level of Schooling	Total	Male	Female
Population 15 years and over			
Persons with less than a high school graduation certificate			
Persons with a high school graduation certificate			
Persons with some post secondary education			
Persons with a trades, college or university certificate or diploma (below bachelor's degree)			
Persons with a university degree at BA level or higher			
Income:			
	Total	Male	Female
Persons 15 years of age and over with income			
Average total income (all persons with income)			

3. Agency Profile: the agency profile is a summary of what the agency looks like today.

Vision Statement

Mission Statement

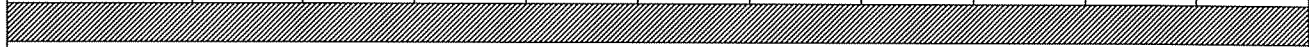
Agency Goals and Objectives

Caseload Data: Case load data as of March 31st over the last 5 year period, breaking data down by site or community served.

a) Type of Cases

Case Type	2005/2006		2006/2007		2007/2008		2008/2009		2009/2010	
	Fed	Prov	Fed	Prov	Fed	Prov	Fed	Prov	Fed	Prov
Voluntary Family Service - financial assistance only										
Voluntary Family Service - EPS										
Voluntary Family Service										
Family Enhancement										
Protection										
Protection - EPS										
Children in Care										
Children in Care- Supervision										
Adoption										
Foster Care Management										

b) Legal Status										
	2005/2006		2006/2007		2007/2008		2008/2009		2009/2010	
	Fed	Prov	Fed	Prov	Fed	Prov	Fed	Prov	Fed	Prov
Apprehension										
Temporary Ward										
Perm. Ward: Court										
Perm. Ward: VSG										
VPA										
Transitional Planning										
Petition Filed										
Order of Supervision										



c) Placement Information: Part 1						
Type of Placement		2005/2006	2006/2007	2007/2008	2008/2009	2009/2010
Foster Home	Regular					
	Specialized					
Place of Safety						
Group Home – Residential Care Facilities						
Independent Living						
Correctional Facility						
Health/Mental Health Facility						
Select Adoption Probation						
Own Home/Relative – non-pay						
Other						
Out of Province						



Placement Information: Part 2 – 2009/2010 only

Type of Placement	Region	Percentage		Culturally Appropriate
		In Community	Out of Community	
Foster Home – Regular				
Foster Home – Specialized				
Place of Safety				
Group Home – Residential Care Facility				
Independent Living				
Correctional Facility				
Health/Mental Health Facility				
Select Adoption Probation				
Own Home/Relative – non-pay				
Other				
Out of Province				

d) Trends:

What is the trend in the last five years for children coming into care? What issues have you identified that have contributed to this trend?

Provide an overview of the Agency's plans to address these issues in the next five years.

e) Current Inventories: Part 1

	Location	Current Services
Formal Community Partners (doing work or projects with)		
Agency Programs		
Agency Prevention/Family Enhancement Programs		
Agency Operated Facilities – assessment and emergency resources - 4 Bed Units)		
Agency Specialized Homes		
Agency Resource Centres		

Current Inventories: Part 2 – Child Abuse Committee

	Yes	No
Do you have a Child Abuse Committee that meets the requirements of the Child Abuse Regulation? If no, attach the letter from the Director, required per the Child Abuse Regulation		
What are the major issues facing your Child Abuse Committee? What is the agency work plan to support Abuse Committee development?		

Current Inventories: Part 3 – Designated Intake Agencies

		Yes	No	
Is your Agency a Designated Intake Agency?				
If yes, please complete the chart below				
	2006/2007	2007/2008	2008/2009	2009/2010
Number of calls				
Number of Investigations				
Number of Transfers to On-going Service				
DIA Steering Committee Challenges and Plan to Address				

On Reserve Intake and Emergency Service

	2006/2007	2007/2008	2008/2009	2009/2010
Number of calls				
Number of Investigations				
Number of Transfers to On-going Service				
Challenges and Plan to Address				

Current Inventories: Part 4 – Agency Steering and Community Committees

		Yes	No
Does your Agency have any community Committees?			
List Committees and their function			
Issues and Challenges and Plan to Address			



Current Inventories: Part 4A – Staffing Complement: Agency Staff Positions in accordance with Org Chart (by unit or sub office)													
1	2	3	4	5	6	7	8	9	10				
Job Title	Funder (Fed/ Prov/ Shared/ Unfunded)	Type	Classification	Total Paid Hours	Actual Number of FTEs***	Hourly Salary Range		Total Salary	Total Mandatory Benefits (Employer Portion)		Total Group Benefits	Total Pension	Total Salary & Benefits
		Core DIA Protect Prev			Col. 3 ÷ Total full-time hours per year	Min	Max	Wages Only	CPP	EI			(Cols. 6+7+8+9 +10)
Total:						Total:							

ADD WORKER'S COMPENSATION FOR THE COST CENTRE:

ADD PAYROLL TAX:

TOTAL SALARY AND BENEFITS****:

Total Full-Time Hours Per Year = Full-time regular hours per week of _____ x 52 weeks per year = _____ hours.

- * A Staffing Report must be completed for each cost centre specified in the Service Purchase Agreement.
- ** AD = Administrative, MA = Management, DS = Direct Service
- *** Full Time Equivalent position (FTE)
- **** Total salary & benefit costs must agree with figure(s) shown on the Budget or Audited Financial Statements, or be reconciled by way of Explanatory Notes.

NOTE THAT THE BUSINESS PLAN SHOULD ALSO INCLUDE A STAFFING PLAN FOR FUTURE YEARS

f) Infrastructure: Part 1 - Service locations, description of office site

Is the physical structure adequate?	
Description of Structure (including if the space is sufficient and in good repair, adequate to house workers and meet with clients)	
Location	
Lease / Usage Agreement	
Geographical area it serves	
Office Location Access (Road, Fly In Rail)	



Infrastructure: Part 2 - Modes of transportation by office site

Does the agency own or lease vehicles? Yes No		Number of vehicles:	
Type of Vehicle (Automobile, Boat, SUV, Snowmobile, ATV, etc.)	Year, Make, Model	Lease/Own	Location Stored
.....
.....
.....



Infrastructure: Part 3 - Workstations (Offices, Cubicles, Open area desks) by office site

Work Site/Office	Number of workstations	Number of workstations needed
.....
.....
.....
.....
.....
.....
.....

Infrastructure: Part 4 - Computers by office site

	Yes	No	Date to be completed	Last Revision Date
Does the Agency have an HR Policy Manual?				
Does the Agency have job descriptions?				
Does the Agency have a policy and procedures manual?				
Does the Agency have a business continuity plan?				
Does the Agency have any collective agreements?				

Any issues should have work plans for development included in the business plan matrix

4. Part B – Agency Operational Plan: the operational plan provides detail on the key milestones, activities, who is responsible, resources needed, timelines, outcomes and evaluation method for, implementing each fiscal year of the Business Plan.

Key Operational Areas include:

- Core Management Development (Human Resources, finance, IT),
- Designated Intake Service Development,
- Protection and Investigation Service Development,
- Services to Children in Care Development,
- Alternate Care – Placement Resource Development
- Prevention Service Development,

LIST AS MANY OBJECTIVES AS REQUIRED IN EACH KEY OPERATIONAL AREA

OBJECTIVE 1

Key Activities

Who is responsible

Resources Needed

Timelines

Evaluation – What are your identified milestones in achieving your objective?

Current Status of Activity
(Pending, In Progress, Significant Progress, Complete)

Accomplishments and Progress to Date

5 YEAR BUSINESS PLAN – BUDGET TEMPLATE – SHORT VERSION

Agency:						
	Projected 2010/11 Actuals	2011/12 Budget Forecast	2012/13 Budget Forecast	2013/14 Budget Forecast	2014/15 Budget Forecast	2015/16 Budget Forecast
Revenue						
<i>Aboriginal Affairs and Northern Development Canada</i>						
Core Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Protection	-	-	-	-	-	-
Family Enhancement	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
<i>Province of Manitoba</i>						
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-
<i>Authority</i>						
Core Operations incl. IT support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Protection	-	-	-	-	-	-
Designated Intake Agency	-	-	-	-	-	-
Family Enhancement	-	-	-	-	-	-
Children's Special Allowance - Provincial	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Children's Special Allowance - Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Core Operations						
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	-	-	-	-	-	-
Audit Expense	-	-	-	-	-	-
Board Expense	-	-	-	-	-	-
Board Training	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Legal	-	-	-	-	-	-
Information Technology costs	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Training	-	-	-	-	-	-
Total Core Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Child Protection						
Provincial Child Protection						
Projected Caseload	-	-	-	-	-	-
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	-	-	-	-	-	-

Agency:

	Projected 2010/11 Actuals	2011/12 Budget Forecast	2012/13 Budget Forecast	2013/14 Budget Forecast	2014/15 Budget Forecast	2015/16 Budget Forecast
Information Technology	-	-	-	-	-	-
Transportation	-	-	-	-	-	-
Training	-	-	-	-	-	-
Purchased Services (Family Support)*	-	-	-	-	-	-
Contracted Resources **	-	-	-	-	-	-
Subtotal - Provincial Child Protection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Child Protection						
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	-	-	-	-	-	-
On Reserve After Hours	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-
Transportation	-	-	-	-	-	-
Training	-	-	-	-	-	-
Purchased Services (Family Support)*	-	-	-	-	-	-
Contracted Resources **	-	-	-	-	-	-
Subtotal - Federal Child Protection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Child Protection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Designated Intake Agency (if applicable)						
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	-	-	-	-	-	-
Transportation	-	-	-	-	-	-
Training	-	-	-	-	-	-
Total Designated Intake Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Family Enhancement						
Provincial Family Enhancement						
Projected Caseload	-	-	-	-	-	-
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	-	-	-	-	-	-
DIA Family Enhancement	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-
Transportation	-	-	-	-	-	-
Training	-	-	-	-	-	-
Purchased Services (Family Support)*	-	-	-	-	-	-
Contracted Resources **	-	-	-	-	-	-
Subtotal - Family Enhancement/Prevention	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Family Enhancement						

Agency:

	Projected 2010/11 Actuals	2011/12 Budget Forecast	2012/13 Budget Forecast	2013/14 Budget Forecast	2014/15 Budget Forecast	2015/16 Budget Forecast
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	-	-	-	-	-	-
On Reserve After Hours	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-
Transportation	-	-	-	-	-	-
Training	-	-	-	-	-	-
Purchased Services (Family Support)*	-	-	-	-	-	-
Contracted Resources **	-	-	-	-	-	-
Subtotal - Family Enhancement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Family Enhancement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total - Agency Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Agency Operations Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Provincial Child Maintenance						
Maintenance Billings	-	-	-	-	-	-
CSA Remittance to Province	-	-	-	-	-	-
Other Supports	-	-	-	-	-	-
Subtotal - Provincial Child Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Child Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Child Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Agency Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Agency Operations Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Purchased Services (Family Support) represents expenditures related to funding of \$1,300 per case under the CFS Funding Model for Family Support.

** Contracted Resources represents expenditures for contracted services with community partner and/or contracted services in support of front-line service delivery.

5 YEAR BUSINESS PLAN – BUDGET TEMPLATE – LONG VERSION

Agency:

	Projected 2010/11 Actuals	2011/12 Budget Forecast	2012/13 Budget Forecast	2013/14 Budget Forecast	2014/15 Budget Forecast	2015/16 Budget Forecast
Revenue						
<i>Aboriginal Affairs and Northern Development Canada</i>						
Core Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Protection	-	-	-	-	-	-
Family Enhancement	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
<i>Province of Manitoba</i>						
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-
<i>Authority</i>						
Core Operations incl. IT support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Protection	-	-	-	-	-	-
Designated Intake Agency	-	-	-	-	-	-
Family Enhancement	-	-	-	-	-	-
Children's Special Allowance - Provincial	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Children's Special Allowance - Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Core Operations						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	-	-	-	-	-	-
Membership and Dues	-	-	-	-	-	-
Mortgage/Rent	-	-	-	-	-	-
Telephone	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Building/Office Maintenance	-	-	-	-	-	-
Capital Expenditures	-	-	-	-	-	-
Information Technology Costs	-	-	-	-	-	-
Bank Charges, Interest and Fees	-	-	-	-	-	-
Payroll Services	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Training	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional fees	-	-	-	-	-	-
Office Supplies and Equipment	-	-	-	-	-	-
Audit Expense	-	-	-	-	-	-
Board Honoraria	-	-	-	-	-	-
Board Travel	-	-	-	-	-	-
Board Training	-	-	-	-	-	-

Agency:

	Projected 2010/11 Actuals	2011/12 Budget Forecast	2012/13 Budget Forecast	2013/14 Budget Forecast	2014/15 Budget Forecast	2015/16 Budget Forecast
Annual General Meeting	-	-	-	-	-	-
Audit Expense	-	-	-	-	-	-
Miscellaneous Expenses	-	- #	-	-	-	-
Total Core Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Child Protection						
Provincial Child Protection						
Projected Caseload	-	-	-	-	-	-
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	-	-	-	-	-	-
Membership and Dues	-	-	-	-	-	-
Mortgage/Rent	-	-	-	-	-	-
Telephone	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Building/Office Maintenance	-	-	-	-	-	-
Bank Charges, Interest and Fees	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Training	-	-	-	-	-	-
Transportation	-	-	-	-	-	-
Purchased Services (Family Support)*	-	-	-	-	-	-
Contracted Resources **	-	-	-	-	-	-
Subtotal - Provincial Child Protection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Child Protection						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	-	-	-	-	-	-
On Reserve After Hours	-	-	-	-	-	-
Membership and Dues	-	-	-	-	-	-
Mortgage/Rent	-	-	-	-	-	-
Telephone	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Building/Office Maintenance	-	-	-	-	-	-
Bank Charges, Interest and Fees	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Training	-	-	-	-	-	-
Transportation	-	-	-	-	-	-
Purchased Services (Family Support)*	-	-	-	-	-	-
Contracted Resources **	-	-	-	-	-	-
Subtotal - Federal Child Protection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Child Protection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Designated Intake Agency (if applicable)

Agency:

	Projected 2010/11 Actuals	2011/12 Budget Forecast	2012/13 Budget Forecast	2013/14 Budget Forecast	2014/15 Budget Forecast	2015/16 Budget Forecast
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	-	-	-	-	-	-
Membership and Dues	-	-	-	-	-	-
Mortgage/Rent	-	-	-	-	-	-
Telephone	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Building/Office Maintenance	-	-	-	-	-	-
Bank Charges, Interest and Fees	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Training	-	-	-	-	-	-
Transportation	-	-	-	-	-	-
Total Designated Intake Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Family Enhancement						
Provincial Family Enhancement						
Projected Caseload	-	-	-	-	-	-
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	-	-	-	-	-	-
Membership and Dues	-	-	-	-	-	-
Mortgage/Rent	-	-	-	-	-	-
Telephone	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Building/Office Maintenance	-	-	-	-	-	-
Bank Charges, Interest and Fees	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Training	-	-	-	-	-	-
Transportation	-	-	-	-	-	-
Purchased Services (Family Support)*	-	-	-	-	-	-
In-home Support	-	-	-	-	-	-
Treatment Programs	-	-	-	-	-	-
Parenting Programs	-	-	-	-	-	-
Therapy/Counseling	-	-	-	-	-	-
Child Focused Services	-	-	-	-	-	-
Other Supports	-	-	-	-	-	-
Contracted Resources **	-	-	-	-	-	-
Subtotal - Family Enhancement/Prevention	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Family Enhancement						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	-	-	-	-	-	-
On Reserve After Hours	-	-	-	-	-	-

Agency:

	Projected 2010/11 Actuals	2011/12 Budget Forecast	2012/13 Budget Forecast	2013/14 Budget Forecast	2014/15 Budget Forecast	2015/16 Budget Forecast
Membership and Dues	-	-	-	-	-	-
Mortgage/Rent	-	-	-	-	-	-
Telephone	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Building/Office Maintenance	-	-	-	-	-	-
Bank Charges, Interest and Fees	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Training	-	-	-	-	-	-
Transportation	-	-	-	-	-	-
Purchased Services (Family Support)*						
In-home Support	-	-	-	-	-	-
Treatment Programs	-	-	-	-	-	-
Parenting Programs	-	-	-	-	-	-
Therapy/Counseling	-	-	-	-	-	-
Child Focused Services	-	-	-	-	-	-
Other Supports	-	-	-	-	-	-
Contracted Resources **	-	-	-	-	-	-
Subtotal - Family Enhancement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Family Enhancement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total - Agency Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Agency Operations Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Provincial Child Maintenance						
Age of Majority	-	-	-	-	-	-
Agency Allowance	-	-	-	-	-	-
Residential Placements	-	-	-	-	-	-
Foster Parent Service Fees	-	-	-	-	-	-
Support Costs	-	-	-	-	-	-
Respite	-	-	-	-	-	-
Family Visits	-	-	-	-	-	-
Therapy	-	-	-	-	-	-
Daycare	-	-	-	-	-	-
CSA Remittance to Province	-	-	-	-	-	-
Other Supports	-	-	-	-	-	-
Subtotal - Provincial Child Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Child Maintenance						
Age of Majority	-	-	-	-	-	-
Agency Allowance	-	-	-	-	-	-

Agency:

	Projected 2010/11 Actuals	2011/12 Budget Forecast	2012/13 Budget Forecast	2013/14 Budget Forecast	2014/15 Budget Forecast	2015/16 Budget Forecast
Residential Placements	-	-	-	-	-	-
Foster Parent Service Fees	-	-	-	-	-	-
Support Costs	-	-	-	-	-	-
Respite	-	-	-	-	-	-
Family Visits	-	-	-	-	-	-
Therapy	-	-	-	-	-	-
Daycare	-	-	-	-	-	-
Other Supports	-	-	-	-	-	-
Subtotal - Provincial Child Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Child Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Agency Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Agency Operations Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Purchased Services (Family Support) represents expenditures related to funding of \$1,300 per case under the CFS Funding Model for Family Support.

** Contracted Resources represents expenditures for contracted services with community partner and/or contracted services in support of front-line service delivery.

APPENDIX 7 HIGHLIGHTS OF SHARED FUNDING MODEL

While the federal and provincial CFS funding models are quite similar in determining funding for CFS agencies, such as shared funding of core management and staffing based on caseload, there are several differences in their methodologies. However, use of the models will result in funding to the First Nations CFS agencies being shared on an approximate 40%/60% federal/ provincial basis. The differences between the federal and provincial funding models are noted in the table below:

PROPOSED FUNDING MODEL HIGHLIGHTS			
	Provincial Formula		Federal Formula
	14 First Nations Agencies receiving Federal Funding	All other agencies - Private Agencies, Wpg. CFS and FSL Rural and Northern Services	14 First Nations Agencies receiving Federal Funding
SALARIES, BENEFITS & OPERATING COSTS			
Agency Core Executive Staff	60% of the costs of an agreed-upon list of positions, determined by agency size (small, medium or large). This proportion was chosen since approximately 60% of children in the care of First Nations CFS Agencies are resident off-reserve.	100% of the costs of the same positions as would be funded for FN agencies in receipt of AANDC funds. Rural and Northern Services are treated as one agency. Two very small agencies (Jewish Child and Family Services and Churchill RHA) do not receive funding for Agency Executive Core.	40% of the costs of an agreed-upon list of positions, determined by agency size (small, medium or large). This proportion was chosen since approximately 40% of children in the care of First Nations CFS Agencies are ordinarily resident on-reserve.
Child Protection including Protective Services to Families and Children in Care	Funding based on actual number of children in care off-reserve at March 31, 2009 (3406).	Funding based on actual number of children in care off-reserve at March 31, 2009 (2653).	Funding based on the assumption that 7% of Indian children on-reserve will be in care. This formula generates funding for 2,520 child protection cases. At March 31, 2009, there were 2,403 children in care ordinarily resident on-reserve.

PROPOSED FUNDING MODEL HIGHLIGHTS			
	Provincial Formula		Federal Formula
	14 First Nations Agencies receiving Federal Funding	All other agencies - Private Agencies, Wpg. CFS and FSL Rural and Northern Services	14 First Nations Agencies receiving Federal Funding
	1.00 FTE Case Manager each 25 children in care	1.00 FTE Case Manager worker per each 25 children in care	1.00 FTE Case Manager for each assumed 20 children in care plus 1.00 FTE Placement Worker for each assumed 30 children in care. This works out to a 1:25 ratio for protection workers
Child Protection including Protective Services to Families and Children in Care	1.00 FTE Case Manager for each 25 protective family service cases	1.00 FTE Case Manager for each 25 protective family service cases	No FTEs for protective family cases. Protective family cases are funded through protection (above) and prevention.
	Therefore, 300 children in care and 300 family service cases would generate 24 Case Managers.	Therefore, 300 children in care and 300 family service cases would generate 24 Case Managers.	Therefore, an assumption of 300 children in care would generate 25 Case Managers.
	Nil.	Foster Care Recruitment and Training - 1.00/1.50/2.00 per agency depending on agency size.	Foster Care Recruitment and Training - 1.00/1.50/2.00 per agency depending on agency size.
	Nil.	Adoption Workers - 1.00/1.50/2.00 per agency depending on agency size	Nil. – Not within AANDC Program terms and conditions.
	1.00 FTE Supervisor for each 6 staff including social workers and administrative support		
	1.00 FTE Admin Support for each 5 social workers		
	1.0 Middle Manager for each 7 Supervisors		

	Provincial Formula		Federal Formula
	14 First Nations Agencies receiving Federal Funding	All other agencies - Private Agencies, Wpg. CFS and FSL Rural and Northern Services	14 First Nations Agencies receiving Federal Funding
Prevention	The number of families to be served in Year 1 was determined by using the previously announced Differential Response/Family Enhancement funds (\$15 million @ 40% = \$6 million) as a base. The number of Family Enhancement workers was calculated based on 1.00 FTE for each 20 families. This funding would provide resources for approximately 1,000 new prevention family cases in 2010/11.		Families are calculated using the Indians on-reserve child population divided by three (assuming on average 3 children per family). Twenty percent of families are assumed to be in need of preventive family services. Based on these assumptions, AANDC will provide 1 family enhancement worker for each 20 families. This funding would provide resources for approximately 950 new prevention family cases in 2010/11.
	Resources are provided through other provincially funded services, including those delivered both by government and by external agencies.		1.00/1.50/2.00 FTEs Resource Development Workers based on agency size. These positions would be responsible for coordinating and making the necessary linkages with other community services collaterals.
	1.00 FTE Supervisor for each 6 staff including social workers and administrative support		
	1.00 FTE Admin Support for each 5 social workers		
	1.00 Middle Manager for each 7 Supervisors		
Intake	Funding is provided via Designated Intake Agencies for both general intake and after-hours emergency services.		5% of federally-funded direct service salaries for after-hours emergency services on Reserve.
Salaries and Benefits	Salary costs are based on the current MGEU Master Agreement. Benefits are calculated at 15% of provincially-funded salaries.		Salary costs are based on the 2009/10 classifications and level within the MGEU Master Agreement, plus 2%. This amount is fixed until March 31, 2015. Benefits are calculated at 20.45% of federally-funded salaries.
Operating	15% of salaries.		15% of salaries plus benefits.

	Provincial Formula		Federal Formula
	14 First Nations Agencies receiving Federal Funding	All other agencies - Private Agencies, Wpg. CFS and FSL Rural and Northern Services	14 First Nations Agencies receiving Federal Funding
Costs			
PURCHASED SERVICES (IN-HOME SUPPORTS)	\$1,300 for each provincially funded family case, including both prevention and protection cases		\$130 for each Indian child on-reserve which includes \$30 per child for legal costs relating to children in care.
AUDIT, BOARD, INSURANCE & LEGAL	1. Board of Directors - 60% of \$50,000 for Board expenses plus \$4,800 for Board training and mentorship per agency. 2. Audit - 60% of \$20,000 per agency. 3. Corporate insurance - 60% of an amount based on agency size (\$40,000, \$60,000 or \$120,000). 4. Corporate legal - 60% of \$40,000 per agency.	1. Board of Directors -100% of \$50,000 for Board expenses plus \$4,800 for Board training and mentorship per agency. 2. Audit - 100% of \$20,000 per agency. 3. Corporate insurance - 100% of an amount based on agency size (\$40,000, \$60,000 or \$120,000). 4. Corporate legal - 10% of \$40,000 per agency.	1. Board of Directors - 40% of \$50,000 for Board expenses 2. Audit - 40% of \$20,000 per agency. 3. Corporate insurance - 40% of an amount based on agency size (\$40,000, \$60,000 or \$120,000). 4. Corporate legal - 40% of \$40,000 per agency.
INFORMATION TECHNOLOGY	Not included in this funding model as funds are provided via another appropriation.		\$1,320 per FTE per year.

	Provincial Formula		Federal Formula
	14 First Nations Agencies receiving Federal Funding	All other agencies - Private Agencies, Wpg. CFS and FSL Rural and Northern Services	14 First Nations Agencies receiving Federal Funding
TRANSPORT			
Core Executive	Core Executive Staff - \$30,000/agency, which represents 60% of \$50,000	Core Executive Staff - \$50,000/agency	Core Executive Staff - \$20,000/agency, which represents 40 % of \$50,000
Other Positions	For all other positions, travel costs are included in operating funds provided @ 15% of salaries.		For all other positions \$10,000 for each FTE, excluding administrative support staff.
TRAINING			
Core Executive	Core Executive Staff - \$600/FTE (total per FTE = \$1,400)	Core Executive Staff - \$1,000/FTE	Core Executive - \$800/FTE (total per FTE = \$1,400)
Direct Service Workers	Training is provided through the Joint Training Initiative (\$1 million). CFSIS training is provided at no cost.		\$2,000 for each federally funded FTE, excluding Agency Core
REMOTENESS			
	5% of provincially-funded salaries, benefits and operating costs for agencies north of the 53rd parallel and for southerly fly-in communities.		5% of total operations and prevention funding for agencies north of the 53rd parallel and for southern remote and isolated communities.
AUTHORITIES			
	The proposed funding model includes the following changes to current funding of CFS Authorities: 1.00 FTE Community Relations Specialist per Authority; \$5,000 per FTE for positions that require frequent travel to agencies. This proposal would also build Changes for Children positions into Authorities' core funding.		Nil – Not within AANDC Program terms and conditions.

	Population					
	2012-13	2011-12	2010-11	2009-10	2008-09	2007-08
Atlantic	8 248	8 132	8 160	8 063	7 231	7 178
Newfoundland/ Labrador	1 079	1 053	1 033	996	244	239
P.E.I.	214	214	215	217	219	214
Nova Scotia	3 119	3 067	3 091	3 058	3 008	3 017
New Brunswick	3 836	3 798	3 821	3 792	3 760	3 708
	8 248	8 132	8 160	8 063	7 231	7 178

ANNEX D

First Nations Child & Family Services (FNCFS) Historical Data

	Total Maintenance	Operations	Prevention	Total Expenditures	Number of children in care	Days of care provided	First Nations Children on- reserve aged 0-18	Children in care as a percentage of on- reserve 0-18 populaton
	\$'s 000's							
06/07	\$ 266,064.1	\$ 183,431.2	\$ -	\$ 449,495.3	7,859	2,927,495	161,056	4.9%
07/08	\$ 281,831.4	\$ 197,359.6	\$ 10,699.5	\$ 489,890.5	8,596	3,060,617	161,336	5.3%
08/09	\$ 292,353.1	\$ 204,808.9	\$ 25,905.2	\$ 523,067.2	8,806	3,016,922	162,571	5.4%
09/10	\$ 305,305.2	\$ 219,271.6	\$ 25,061.5	\$ 549,638.3	8,686	3,034,748	163,637	5.3%
10/11	\$ 324,541.0	\$ 217,430.1	\$ 37,079.4	\$ 579,050.5	9,241	3,215,179	163,712	5.6%
11/12	\$ 346,565.2	\$ 219,349.1	\$ 52,725.8	\$ 618,640.1	9,423	3,260,329	163,729	5.8%
12/13	\$ 341,166.2	\$ 225,933.2	\$ 60,271.9	\$ 627,371.3	9,791	3,207,770	163,314	6.0%

Overview

There are three major funding streams within the FNCFS program:

1. Maintenance - (which refers to the cost of maintaining a child in care out of the parental home);
2. Operations – which can be broken down into two main components – (i) core agency operating costs; and (ii) protection services; and
3. Prevention services.

Prior to 2007/08 – maintenance expenditures averaged 60% of total program expenditures.

With the introduction of EPFA, this has shifted downwards, and has leveled off at 56% over the past four years, as there have been major investments in operations and prevention funding (reaching \$86 million in 2012/13).

Cost Drivers

1. Maintenance

The total cost of maintenance is calculated taking into account:

- Provincial rates (daily or monthly paid to a foster parent, group home, institution, or kinship care); and
- Number of days of care provided to children out of the parental home.

Maintenance expenditures are composed of two major cost components:

- a) **Province rates** paid for one of the placement types - foster care, group home, institution and kinship care; and
- b) **Special needs** of the child in care that are not covered by the basic rate above.

Provinces are responsible for setting rates for foster care, group homes, institutional care and kinship care. Over the past six years, the average rate for foster care has increased by over 38% (approximately 5.5% compounded annually) while group homes and institutional care has increased by over 37% (approximately 5.4% compounded annually) over the same period. Kinship care was introduced as an out of home option in 2006/07, and average cost of this placement type is about 44% of foster care, and about 10% of group home / institutional care placements.

Over the six year period, the number of children in care has increased by 1,932 (24.6%). With the introduction of EPFA it was anticipated that there would be an increase because of heightened awareness of services available, but this accounts for a portion of the increase (costs associated with special needs, professional services and requirements for high cost placements are among other cost factors).

The implementation of EPFA over the past several years into six provinces on-reserve enables services providers to work more closely with children and their families within the home environment. Service providers have also been able to work within communities to increase the availability of specialized foster care homes to enable high needs children to remain within their communities. This, along with the introduction of kinship care (placing a child with extended family members) has resulted in a decline in the reliance on high cost placements such as group homes and institutional care. While the number of high cost days of care has decreased by 105,200 over the past six years, this has only resulted in a savings of slightly more than \$2.5 million, as increases in rates have eroded most of the savings.

Up until 2013-2014 reporting has not enabled the department to split off special needs from the basic fees paid on behalf of children in care. The department has developed and put into production a new CFS – Information Management System that will enable it to collect data at a more detailed level, and report on a more frequent basis. Baseline data for 2013-2014 is currently being analyzed, and in future years impacts of changes in these cost elements will be able to be factored into the analysis.

2. Operations and Prevention Drivers

- Number of FNCFS agencies;
- First Nation child population living on reserve;
- Provincial salaries;
- Provincial staffing standards; and
- Provincial service delivery standards.

When the first six EPFA formulae were developed and funding received, there was no escalator included. The EPFA formulae are service delivery based (staff deliver services) and salaries account for 60% of the total cost. Salaries are also the basis on which employee benefits (20.24%) and overhead (15%) costs are calculated. Being static since the inception has lead many FNCFS agencies to report significant funding pressures. A review of salary increases for social workers within the provincial systems

over the past several years shows that salaries are increasing at an annual rate of between 2% and 3%, and in some jurisdictions a shortening of the work week to 35 hours from 37.5 hours.

Caseload ratios under the EPFA formulae were set at or below provincial standards at the time they were implemented. Over the years, many provinces have changed their staffing / caseload ratios, as well as service delivery standards. Where provinces have made changes by reducing their staffing / caseload ratios, this has created funding pressures within FNCFS agencies.

Increases in registered First Nation child population (0-18) on reserve has a small impact on operations funding. Incremental funding for agencies under EPFA for the variable portion of the formulae averages approximately \$1,300 per child, while those agencies still operating under Directive 20-1 the increase is \$740 per child. In looking at the increased expenditures for operations and prevention over the last six years, \$85 million of the increase is directly related to new investments in FNCFS agencies where EPFA has been implemented.

Summary

Program expenditures are now forecast to be in excess of \$644 million for 2014-2015. As a result, the program has relied on internal reallocations to meet funding demands. Going forward, the program requires investments to (a) implement EPFA in the remaining four Provinces (Newfoundland/Labrador; New Brunswick; Ontario; and British Columbia) and Yukon Territory; (b) increase investments in FNCFS Agencies where EPFA has been introduced in order to align their funding with changes that have occurred since the original funding was provided; and (c) an annual escalator of 3% on the entire funding envelop in order to provide sustainable funding to FNCFS agencies to meet the demands they face in an ever changing environment.

Calculation of the Escalator

Growth in Maintenance Costs		Growth in operations and prevention cost (excluding salaries) using inflation rate	+	Growth in salaries in EPFA regions at 3% annually	+	Increase in number of children in care	=	3%
less								
shift to lower cost placements (by care days)								

The above has been applied to expenditures and other data over the six year period 2006-2007 to 2012-2013.

Ministry of Children
and Youth Services

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Ministry of Aboriginal Affairs

Deputy Minister
Suite 400
160 Bloor St. E
Toronto ON M7A 2E6
Tel: 416-326-4740
Fax: 416-326-4779



June 2, 2016

Hélène Laurendeau
Deputy Minister
Indigenous and Northern Affairs Canada
10 Wellington Street
Gatineau, QC
K1A 0H4



Dear Deputy Minister Laurendeau:

In follow-up to our telephone conversation on June 1, 2016, I am writing with my colleague Deputy from the Ministry of Children and Youth Services regarding the letter dated May 9, 2016 on Indigenous and Northern Affairs Canada's (INAC) proposal for new investments in 2016-17 for First Nations prevention services in Ontario.

Ontario considers the issue of funding for First Nations children and youth to be of utmost importance. We would like to arrange an in-person meeting with you and your senior INAC officials to discuss how best to move forward given the importance of this issue to Indigenous children in Ontario and the timelines set out by the Canadian Human Rights Tribunal.

Ontario acknowledges INAC's commitment to reform its First Nations child and family services program and expand its narrow definition of Jordan's Principle following the January 2016 decision of the Canadian Human Rights Tribunal. We also acknowledge INAC's commitment to invest \$5,830,000 in Ontario for First Nations prevention services in 2016-17. We want to work with you to advance our shared objective of improving the lives of Indigenous children.

Since 2013, Ontario and First Nations have worked collaboratively to co-develop the Ontario Indigenous Children and Youth Strategy – a framework that will advance the work of First Nations to take the lead in the care of their children and youth. We collectively believe that the vision, principles and pillars of this Strategy reflect a strong and collaborative basis for discussions with the federal government on child and youth services funding, and that the new prevention funding from Canada, now and in subsequent years, can support its implementation.

Ontario has and continues to partner with First Nations and make significant investments in services for Indigenous children, youth and families across the province. These investments are outside of the modest prevention services

.../cont'd

B15038

currently cost-shared with INAC under the IWA. Ontario has announced several new prevention-focused initiatives and investments in Ontario where new federal funds could be directed alongside new provincial investments, including:

- \$80M over three years (including \$20M in 2016-17) to launch an Indigenous Family Well-Being program focused on family preservation and addressing the root causes of inter-generational trauma for First Nations, Métis, Inuit and urban Indigenous children, youth, and families;
- A historic investment of \$222M over three years for the Ontario First Nations Health Action Plan, including \$60M over three years for life promotion and crisis support initiatives in First Nations communities to stabilize communities in crisis and prevent communities from reaching the crisis point (e.g., mental health workers in on-reserve schools, trauma teams, recreational and land-based programming);
- As announced through the recent Commitment to Reconciliation with Indigenous Peoples, investments of \$150M over the next three years for programs and actions to close gaps and remove barriers for Indigenous communities and peoples, including for new mental health and addiction supports, new and expanded Indigenous mental health and addictions treatment and healing centres, life promotion and suicide prevention strategies for children and youth, and child care and family programs. These initiatives will also be supported by further prevention-focused actions, such as investments in cultural camps and a new Indigenous Cultural Revitalization Fund.

Ontario views Canada's commitment for new prevention funding as a positive but first step in ensuring that federal funding for First Nations child and family services responds to the Canadian Human Rights Tribunal's decision. It is also the opportunity to start to reform the way that Canada, Ontario and First Nations collaboratively work together to fund the full range of services that are necessary for children, youth, families and communities to achieve equitable outcomes in health and wellbeing.

Ontario has concerns with INAC's proposal to flow the new federal funds for prevention services through the 1965 Indian Welfare Agreement (IWA). The IWA does not adequately align with Ontario's legislative framework and associated policy directions regarding social and health services for Indigenous children, youth and families, including child welfare prevention, protection, and mental health.

The IWA is also a bilateral agreement that does not include First Nations, and thus does not reflect the partnership between Ontario and First Nations in program, policy, and system reforms. The funding restrictions and complex formulae behind the IWA could potentially impact expenditure and recovery of the prevention funds in this fiscal year.

.../cont'd

Flowing funds through the IWA will shift the burden for funding administration, allocation and cost recovery to Ontario and to First Nations, which Ontario does not expect was the intention of the Tribunal.

Further, in our view, it could not be the expectation of the Tribunal that the outcome of a ruling, directed at the federal government, is that Ontario be required to provide additional provincial funding to enable the federal government to begin to meet its obligations to Indigenous children.

Ontario agrees that new federal funding should flow expeditiously in order to benefit First Nations children, youth, and families across this province. This is an important issue for Canada, Ontario and for First Nations, for which the health and wellbeing of their children, youth and families is paramount.

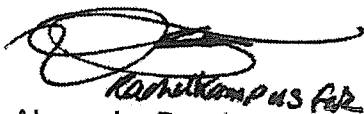
We would like to work together and with First Nations to find an approach to roll out these new funds that is forward looking, unencumbered by the challenges of the IWA, and consistent with the findings of the Tribunal decision. We believe that there is an opportunity for us to find an interim arrangement that will set the stage for discussions over the next year for a new, comprehensive, and outcomes-focused tripartite funding arrangement.

While respecting and agreeing that engagement with First Nations partners regarding this new federal funding must begin as soon as possible, Ontario will need to first meet bilaterally with First Nations partners, consistent with Ontario's joint approach to the Ontario Indigenous Children and Youth Strategy and our relationship set out in the First Nations-Ontario Political Accord.

Finally, we wish to confirm that the Ministry of Children and Youth Services is the lead provincial ministry for discussions related to child and family services funding in Ontario. Darryl Sturtevant, Assistant Deputy Minister, Strategic Policy and Planning Division, will be the primary point of contact for communications and discussions moving forward. Darryl can be reached at darryl.sturtevant@ontario.ca or at 416-327-9481.

We would be pleased to work with your offices to schedule this important face-to-face meeting in the coming weeks.

Sincerely,



Alexander Bezzina
Deputy Minister
Ontario Ministry of Children and Youth
Services



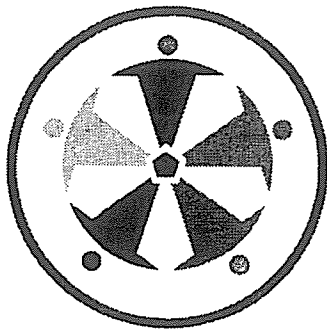
Deborah Richardson
Deputy Minister
Ontario Ministry of Aboriginal Affairs

.../cont'd

Encl:

- **May 9 2016 Letter from INAC to DM Richardson and Ontario Regional Chief Day**
- **Ontario Indigenous Children and Youth Strategy framework**

- c: Ontario Regional Chief Isadore Day**
Mauricette Howlett, Ontario Regional Director General, Indigenous and Northern Affairs Canada
Janet Menard, Deputy Minister, Ministry of Community and Social Services
George Zegerac, Deputy Minister, Ministry of Education
Dr. Bob Bell, Deputy Minister, Ministry of Health and Long-Term Care
Darryl Sturtevant, Assistant Deputy Minister, Ministry of Children and Youth Services
Alison Pilla, Assistant Deputy Minister, Ministry of Aboriginal Affairs
Erin Hannah, Assistant Deputy Minister, Ministry of Community and Social Services
Nancy Matthews, Assistant Deputy Minister, Ministry of Education
Patrick Dicemi, Assistant Deputy Minister, Ministry of Health and Long-Term Care
Ms. Marie-Claude Landry, Chief Commissioner, Canadian Human Rights Commission



The Ontario Indigenous Children and Youth Strategy


VISION

First Nations, Métis, Inuit and urban Indigenous children and youth are healthy, happy, resilient, grounded in their cultures and languages and thriving as individuals and as members of their families and Nations/communities

GUIDING PRINCIPLES

- ▶ Children and youth centred
- ▶ Culture and identity as foundational
- ▶ Respect rights and jurisdictional aspirations
- ▶ Co-development and partnership
- ▶ Outcomes focus
- ▶ Responsive to youth voice
- ▶ Flexibility
- ▶ Shared accountability
- ▶ Reconciliation (acknowledge the past, act now, and look to the future)


PILLARS


**First Nations
Jurisdiction and
Control / Métis,
Inuit and Urban
Indigenous
Control**

First Nations, Métis, Inuit and urban Indigenous communities/organizations have authority to care for their children and youth


**Prevention,
Culture and
Opportunities**

First Nations, Métis, Inuit and urban Indigenous children and youth have access to preventive services focused on well-being, culture and opportunities


**Coordinated and
Responsive
Circle of Care**

The child and youth service workforce is equipped to provide high quality, integrated and culturally appropriate services


**Monitoring,
Evaluation
and Shared
Accountability**

Progress is tracked through culturally and contextually appropriate monitoring and evaluation approaches


**Transformed
Relationships
and
Collaborative,
Holistic Action**

Systemic change through collaborative action and transformed relationships with First Nations, Métis, Inuit and urban Indigenous partners



Indigenous and
Northern Affairs Canada

Affaires autochtones
et du Nord Canada

Your file - Votre référence

MAY 09 2015

Our file - Notre référence

ON6744;
931176

Isadore Day
Regional Chief
Chiefs of Ontario
804 – 111 Peter Street
TORONTO ON M5V 2H1

Deborah Richardson
Deputy Minister
Ministry of Aboriginal Affairs
160 Bloor Street East, Suite 400
TORONTO ON M7A 2E6

Dear Regional Chief Day and Deputy Minister Richardson:

On behalf of Indigenous and Northern Affairs Canada (INAC), I am pleased to share with you our proposed first steps to respond in Ontario to the recent decision of the Canadian Human Rights Tribunal on First Nations Child and Family Services. We very much look forward to working collaboratively to advance reform of Canada's support for First Nations Child and Family Services in Ontario.

Budget 2016 announced an investment of \$634.8 million over five years to support both the immediate needs of First Nations children and to begin a process of reform to strengthen the First Nations Child and Family Services program. This investment will support front-line services for First Nations children and families as the government moves to engage with partners on how to address child welfare issues in First Nation communities.

With funds available under Budget 2016, INAC Ontario Region is prepared to make new investments in First Nation prevention services in 2016-2017. In Ontario, this investment can be made immediately through the 1965 *Memorandum of Agreement Respecting Welfare Programs for Indians* ("1965 Agreement"), pending our work together to review and discuss reforms to this Agreement.

To commit funding to Ontario under the 1965 Agreement, INAC requests that the provincial Ministry of Children and Youth Services, with the support of First Nations, consider investing up to \$6,235,000 on prevention services for First Nation parents, caregivers, children and youth in 2016-2017. This may include various approaches, such as a general funding increase across all current service providers or specific funding increases to address existing service gaps in the areas of greatest need.

.../2

Canada

In accordance with the existing 1965 Agreement cost-sharing formula, INAC is prepared to reimburse approximately 93.5 per cent of these provincial expenditures on enhanced prevention services, up to the amount of \$5,830,000 in 2016-2017. INAC will communicate amounts in respect of subsequent years as we move forward and subject to Parliamentary and Treasury Board approvals.

To consider next steps regarding these new investments in prevention services, I would like to arrange a meeting at the earliest opportunity. My Senior Executive Assistant, Ms. Chantale Pharand, will be contacting your office to discuss scheduling and participation in this meeting. She can be reached at (416) 973-6201 or Chantale.Pharand@aandc.gc.ca.

We also look forward to future discussions on Jordan's Principle, the planning of a review of the 1965 Agreement, and to consider reforms to address band representation, and other considerations as noted by the Canadian Human Rights Tribunal. To support a coordinated process for engagement of Aboriginal Representative Organizations, First Nations and their members, as well as service providers and other organizations, INAC Regional Social Program staff will be in contact with your officials to discuss future opportunities.

I am pleased to be working together with you and all our partners copied on this correspondence, as we take these important first steps to advance the reform of Canada's support for First Nations Child and Family Services in Ontario.

Yours sincerely,



Mauricette Howlett
Regional Director General
Ontario Region

25 St. Clair Avenue E., 8th Floor
TORONTO ON, M4T 1M2

- c.c.: Grand Chief Alvin Fiddler, Nishnawbe Aski Nation
Mr. Travis Boissoneau, Chief Administrative Officer, Nishnawbe Aski Nation
Grand Council Chief Patrick Wedaseh Madahbee, Anishinabek Nation
Mr. Allan Dokis, Chief Operating Officer, Anishinabek Nation
Ogichidaa Warren White, Grand Council Treaty No. 3
Mr. Mervyn Gryschuk, Executive Director, Grand Council Treaty No. 3
Grand Chief Gordon Peters, Association of Iroquois and Allied Indians
Deputy Grand Chief Denise Stonefish, Association of Iroquois and Allied Indians and
Chair, Chiefs Committee on Social Services, Chiefs of Ontario
Mr. Geoff Stonefish, Office Manager, Association of Iroquois and Allied Indians
Mr. Alexander Bezzina, Deputy Minister, Ministry of Children and Youth Services
Ms. Janet Menard, Deputy Minister, Ministry of Community and Social Services
Mr. George Zegarac, Deputy Minister, Ministry of Education
Dr. Bob Bell, Deputy Minister, Ministry of Health and Long-Term Care
Mr. Steven Vanloffeld, Executive Director, Association of Native Child and Family
Service Agencies of Ontario
Ms. Karen Hill, Director of Aboriginal Services, Ontario Association of
Children's Aid Societies
National Chief Perry Bellegarde, Assembly of First Nations
Dr. Cindy Blackstock, First Nations Child and Family Caring Society of Canada
Ms. Marie-Claude Landry, Chief Commissioner, Canadian Human Rights Commission
Ms. Lori Doran, A/ Regional Executive, Health Canada
Ms. Paula Isaak, Assistant Deputy Minister, Education and Social Development
Programs and Partnerships, INAC
Ms. Leea Litzgus, Associate Regional Director General, Ontario Region, INAC

CBD - SCB - Fwd: Joint DM MCYS/MAA Letter to INAC

From: Joanne Bergeron
To: CBD - SCB
Date: 6/3/2016 3:28 PM
Subject: Fwd: Joint DM MCYS/MAA Letter to INAC
Attachments: SRDG - MCYS MAA DM ResponseLetter to INAC - Federal Budget and IWA.pdf; OICYS Placemat - MCYS MAA DMResponse Letter to INAC - Federal Budget and IWA.pdf; 03 Joint MCYS MAA DM ResponseLetter to INAC - Fed budget and IWA -02-Ju....pdf

Please enter into system for action

>>> "Richardson, Deborah (MAA)" <Deborah.Richardson2@ontario.ca> 2016-06-03 13:55 >>>
Please see attached.

From: Mazzacato, David (MAA) **On Behalf Of** Richardson, Deborah (MAA)
Sent: June-03-16 1:50 PM
To: Menard, Janet (MCSS); Zegarac, George (EDU); Bell, Robert (MOHLTC); Sturtevant, Darryl (MCYS); Hannah, Erin (MCSS); Matthews, Nancy (EDU); Dicerni, Patrick (MOHLTC); 'marie-claude.landry@chrc-cdp.gc.ca'; 'Iday@afn.ca'; Pilla, Alison (MAA); 'Mauricette.Howlett@aandc-aadnc.gc.ca'
Cc: Bezzina, Alexander (MCYS)
Subject: Joint DM MCYS/MAA Letter to INAC



Indigenous and
Northern Affairs Canada

Affaires autochtones
et du Nord Canada

MAY 09 2015

Your file - Votre référence

Our file - Notre référence

ON6744;
931176

Isadore Day
Regional Chief
Chiefs of Ontario
804 - 111 Peter Street
TORONTO ON M5V 2H1

Deborah Richardson
Deputy Minister
Ministry of Aboriginal Affairs
160 Bloor Street East, Suite 400
TORONTO ON M7A 2E6

Dear Regional Chief Day and Deputy Minister Richardson:

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.../2

Canada

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We also look forward to future discussions on Jordan's Principle, the planning of a review of the 1965 Agreement, and to consider reforms to address band representation, and other considerations as noted by the Canadian Human Rights Tribunal. To support a coordinated process for engagement of Aboriginal Representative Organizations, First Nations and their members, as well as service providers and other organizations, INAC Regional Social Program staff will be in contact with your officials to discuss future opportunities.

I am pleased to be working together with you and all our partners copied on this correspondence, as we take these important first steps to advance the reform of Canada's support for First Nations Child and Family Services in Ontario.

Yours sincerely,



Mauricette Howlett
Regional Director General
Ontario Region

25 St. Clair Avenue E., 8th Floor
TORONTO ON, M4T 1M2

c.c.: Grand Chief Alvin Fiddler, Nishnawbe Aski Nation
Mr. Travis Boissoneau, Chief Administrative Officer, Nishnawbe Aski Nation
Grand Council Chief Patrick Wedaseh Madahbee, Anishinabek Nation
Mr. Allan Dokis, Chief Operating Officer, Anishinabek Nation
Ogichidaa Warren White, Grand Council Treaty No. 3
Mr. Mervyn Gryschuk, Executive Director, Grand Council Treaty No. 3
Grand Chief Gordon Peters, Association of Iroquois and Allied Indians
Deputy Grand Chief Denise Stonefish, Association of Iroquois and Allied Indians and
Chair, Chiefs Committee on Social Services, Chiefs of Ontario
Mr. Geoff Stonefish, Office Manager, Association of Iroquois and Allied Indians
Mr. Alexander Bezzina, Deputy Minister, Ministry of Children and Youth Services
Ms. Janet Menard, Deputy Minister, Ministry of Community and Social Services
Mr. George Zegarac, Deputy Minister, Ministry of Education
Dr. Bob Bell, Deputy Minister, Ministry of Health and Long-Term Care
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Ms. Marie-Claude Landry, Chief Commissioner, Canadian Human Rights Commission
Ms. Lori Doran, A/ Regional Executive, Health Canada
Ms. Paula Isaak, Assistant Deputy Minister, Education and Social Development
Programs and Partnerships, INAC
Ms. Leea Litzgus, Associate Regional Director General, Ontario Region, INAC



Affaires autochtones
et du Nord Canada

Sous-ministre

Ottawa, Canada
K1A 0H4

Indigenous and
Northern Affairs Canada

Deputy Minister

12 SEP. 2016

Ms. Deborah Richardson
Deputy Minister
Ministry of Indigenous Relations and
Reconciliation
400 – 160 Bloor Street East
TORONTO ON M7A 2E6

Mr. Alexander Bezzina
Deputy Minister
Ministry of Children and Youth Services
14th Floor, 56 Wellesley Street West
TORONTO ON M5S 2S3

Dear Ms. Richardson and Mr. Bezzina:

Thank you for your co-signed letter of June 2, 2016, outlining your support in working together to improve services for First Nation children and families in Ontario. I also appreciated our June 1, 2016, conversation and I look forward to our continued collaboration. I regret the delay in my response.

We recognize the leadership and commitment demonstrated by both your ministries, with respect to Ontario's release of "The Journey Together" on May 30, 2016. This proactive commitment to advancing Ontario's reconciliation with Indigenous Peoples will serve as a strong foundation for our joint work in collaboration with Indigenous leaders to support healthy and vibrant Indigenous Peoples and communities.

In particular, Ontario's announcement of \$20 million for the Indigenous Family Well-Being program in 2016–2017 is a major step forward. We expect that this initiative will make a significant contribution to preserving healthy families and addressing the root causes of intergenerational trauma for First Nation, Métis, Inuit, and urban Indigenous children, youth, and families. I believe that Indigenous and Northern Affairs Canada's immediate relief investments would complement this initiative.

In Budget 2016, the Government of Canada announced \$634.8 million over five years in new investments for the First Nations Child and Family Services Program. This will support the Department in working with provincial and First Nation partners across the country to help First Nation parents to better access the supports that they need and raise their children in safe and healthy environments. I appreciate that you acknowledged the importance of this funding flowing expeditiously to advance our shared objective of improving the outcomes of Indigenous children, youth, and families.

.../2

Canada

Budget 2016 identified \$5.8 million for Ontario and proposes to increase this funding each year to reach \$15.9 million in 2019–2020 and ongoing. I am confident that this funding will support these prevention programs in Ontario and will facilitate strong collaboration between our governments and with First Nations to achieve the objectives reflected in Ontario's Indigenous Children and Youth Strategy and the Indigenous Family Well-Being Program.

In addition, the Department will be talking to key partners across the country on developing a phased engagement strategy, which will support national and regional partner dialogue on options for reforming child and family services on reserve and how the Government of Canada could best support this change. I would also like to take this opportunity to reiterate that we will be engaging with Ontario and with First Nation partners to review the 1965 Agreement.

I understand that you had a discussion with Paula Isaak, Assistant Deputy Minister, Education and Social Development Program and Partnerships, on August 12, 2016, during which you discussed the shared objective of ensuring that this immediate relief funding can flow quickly. I also understand that you collectively agreed to have a tripartite discussion with Ontario chiefs to discuss the immediate relief and options to flow the funding in the short term. I encourage our respective organizations to continue these discussions and I look forward to hearing about progress on this file.

In this regard, I have asked Paula Isaak, Assistant Deputy Minister, Education and Social Development Programs and Partnerships, and Mauricette Howlett, Ontario Regional Director General, to reach out to you and the Ontario First Nation leadership to advance this work. Should you have any further questions, you may wish to contact Ms. Isaak at 819-997-0020 or by email at Paula.Isaak@aadnc-aandc.gc.ca.

Again, thank you for writing and taking the time to speak with me on June 1, 2016. I have every confidence that our mutual goals will enable us to support Ontario's continued leadership in developing and delivering needed services for First Nation children and families and improve outcomes on reserve.

Yours sincerely,



Hélène Laurendeau