



2017-18

FAMILY AND COMMUNITY SERVICES STRATEGIC SERVICE PLAN



A Division of

Nisichawayasihk Cree Nation

FAMILY AND COMMUNITY
Wellness Centre Inc.

Keeping Our Children Home.



Nisichawayasihk Cree Nation
FAMILY AND COMMUNITY
Wellness Centre_{Inc.}

2017 – 2018 Strategic Service Plan

“KEEPING OUR CHILDREN HOME”

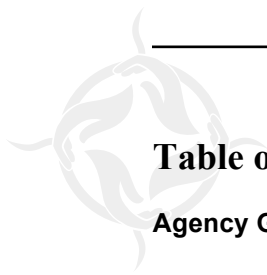
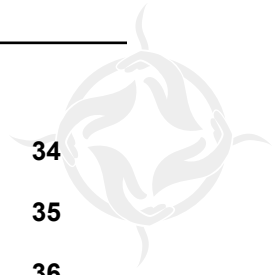


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Vision

“Nisichawayasihk Mithwayawin”

We believe community wellness will be achieved through partnership, empowerment, innovation and shared responsibility.

Mission

To promote, nurture and foster a sense of holistic wellness through the provision of meaningful, community based and culturally appropriate activities in a safe, respectful, and inclusive environment.

Values

- **Social Justice:** We will treat our children and families with respect and adhere to the principles of equity
- **Self-Reliance:** We will promote personal and family responsibility first.
- **Intrinsic Worth of People:** We will think of everyone as having abilities, talents and skills that are essential to the overall health of their families and the community.
- **Sustainability:** We will provide services in a way that reflects a commitment to accountability and does not threaten our ability to meet basic human needs over the long term.
- **Cooperation:** We will work together as a community and with collateral agencies and partners to achieve family wellness.
- **Community Wellness Focus:** We will commit to a holistic health promotion and family empowerment orientation to program design and implementation.



2.0 Executive Summary

Since last year, Nisichawayasihk Cree Nation Family and Community Wellness Centre (Centre) has experienced an increase in the number of CIC cases. While it has not hit the high level as when the Centre first transitioned to the New funding Model, it is a significant increase over last year.


	March 2013	March 2015	March 2016	March 2017
Nelson House	167	80	102	114
South Indian	30	14	7	21
Thompson	84	47	89	107
Leaf Rapids	16	10	16	5
Winnipeg	104	102	106	126
Brandon	26	23	26	20
Total	427	277	346	393

For the sake of consistency, extensions of care (EOC) were added back to the CIC numbers, as EOC were only excluded from CIC numbers starting in the March 2014 Annual Report Statistics. The increase is in all the sub offices. The Centre is experiencing an increase in apprehensions in both Nelson House (due to a number of large families involved in services) and South Indian (increase incidents with alcohol and family violence). Both of this also affect the Thompson office as CIC are brought to Thompson for placement due to lack of placement resources in the communities.

Apprehensions Cases as at	
March 2011	79
March 2012	70
March 2013	67
March 2014	49
March 2015	32
March 2016	48
March 2017	69

The Centre was hoping to implement a pilot project – Dragon Fly – which has been designed to address the emerging issues surrounding bonding when children are returned home. However, this pilot project has been put on hold due to funding concerns as the available surpluses are not sufficient to support the pilot project or sustain the project. Surpluses will be required to address ongoing funding shortfalls, provincial funding level decrease, training and MGEU salary increments. Future funding growth is very uncertain at this time.

Winnipeg and Brandon CIC numbers have increased slightly due in large part to large families, Section 28,42 and Section 49 transfers. The Centre has no involvement in the FE/Prevention work being done by the Intake and After Hours in those areas. Thus there is a disconnect in the FE services being provided to the clientele that is



transferred to the Centre's offices in Brandon and Winnipeg at time reflecting the increase of CIC's.

In 2017/2018 the Centre will continue to be focusing on the approach of leaving children in the home and removing parents from the residence in cases of apprehension. The approach has been supported in the community of Nelson House, but is not always an option in Winnipeg, Thompson and Brandon.

As 61% of Centre's CIC are Permanent Ward (PW) status, the Centre will continue to focus on adoptions and legal guardianships with those foster parents whom have shown interest. The Centre is finding that the process of working through adoption requirements is significantly slower than expected. In particular, long delays with respect to paperwork requirements.

The Centre will enter its 3rd year with the BSW Co-Hort program and enrollment has remained consistent at around 23, with the majority of the students doing well.

The Centre's previous spending surplus spending plan to support the BSW program is in jeopardy due to the significant reduction in the Provincial Funding Level. The reduction caused the Centre to have to budget based on projected levels for provincially funded positions and has thus significantly reduced the funding available for the BSW. Program as Federal surpluses must be spent on Federal services or Federal positions.

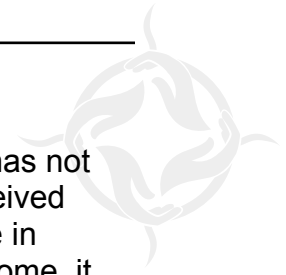
With the commitment having been made to the BSW program, there is limited funding available for any other training and therefore impacts the Agency's plan to develop training for Financial and Statistical positions.

The Federal funding has increased by approximately \$ 200,000. The Agency is still awaiting the details of the additional funding and as such the Centre cannot do any specific analysis of funding shortfalls. However, that the challenges in the Federal funding levels will not be fully addressed by the increase of approximately \$ 200,000.

For the 16/17 Budget budgeted deficit can be broken down into the following;

Federal	\$ 244,935
Provincial	470,720
Health	214,922
Federal CSA	<u>(640,000)</u>
	<u>\$ 290,647</u>

The biggest share of the deficit is contained within the cost of Provincial Service Delivery. The Centre will continue to lobby for changes to the funding model to better address previously identified deficiencies in staffing levels, training funds and operating funds.



As of October 12, 2016 it is already half way through the year and the Centre has not received any clarification on the Federal funding increase. The Centre has received general information with respect to Provincial funding and is seeing a decrease in Provincial funding. While specific details of calculated funding levels is still to come, it appears that there has been no adjustment for COLA increases in the recently settle MGEU Collective Agreement. The MGEU Master Agreement was settled in the fall of 2015 and this is a major cost driver for the Centre as salaries and benefits represents 61% of the CFS Service Delivery expenditures. If no adjustments are made to the Federal and Provincial funding levels this will significantly impact the Centre's ability to obtain a balanced budget. The Centre will need to match or exceed salary scales in order to attract and retain staff. The Centre will be forced to reduce costs and this will result in reduced/eliminate training programs, FE programs and/or reduce staffing levels.

1.0 Community Profiles

The Centre has a service presence in the following communities:

Nisichawayasihk Cree Nation (Nelson House)
O-Pipon-NAPIwin Cree Nation (South Indian Lake)
Thompson
Leaf Rapids
Winnipeg
Brandon

Profiles on each community can be found in **Appendix A**

Listing of Resources Available not available in each Community can be found in **Appendix B**

The Centre is also a Designated Intake Agency (DIA) for The Thompson Region

2.0 Agency Profile

The first child welfare Tripartite Agreement between Manitoba Keewatinowi Okimakanak (M.K.O.) Inc, the Federal and Provincial Governments was signed on February 22, 1983. The historic document saw the development of the first mandated First Nations Child and Family Service Agency in Northern Manitoba, the Awasis Agency of Northern Manitoba

At the time, the Awasis Agency provided mandated services to all of the First Nations currently under the mandate of the First Nations of Northern Manitoba Child and Family Services Authority.

The Nisichawayasihk Family and Community Wellness Centre was established in March 2000 following an intensive community consultation process and the subsequent development of a community wellness strategy. This strategy highlighted the importance of developing a fully integrated, health related and child and family services system. This strategy acknowledges community-based strengths and focuses on culturally proficient practices in program planning and service delivery.

The Centre delivers a variety of programs and services focusing on meeting the holistic physical, mental, spiritual and emotional needs of children and families. A range of programming is offered across the spectrum of prevention, early intervention and positive proactive services. Program schedules are flexible and are offered during regular business hours, after hours, on site and off site.

The following information on the Centre can be found in the following appendices:

Appendix C - Organizational Chart

Appendix D - Staff positions

Appendix E - Infrastructure

Appendix F - Governance Summary

Appendix G - Operational Policies

Appendix H - Programs and Resources inventory

Appendix I - Historical Caseload Data

Appendix J - Financial Information

3.0 Agency Operational Plan

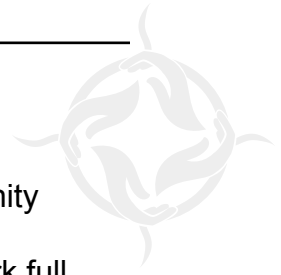
3.1 GOVERNANCE

Goals & Objectives

- Enhance Board accountability through effective governance, planning and evaluation.
- Building of capacity to support the design and delivery of innovative and coordinated programs and services
- Transparency in operation

Opportunities:

- Create annual training sessions
- Board members reside locally and are relatively easy to pull together for meetings/discussions
- Use of social media to achieve transparency



Challenges:

- Small group of individuals who are interested in participating on community boards
- Training is often only accessible out of community, and as members work full time it is difficult to find workable sessions/dates

Trends:

- As the Federal Government continues to reduce or not provide any inflationary or volume increases in other community areas, there seems to be an expectation of the community for CFS to be responsible for more and more items.

Outcomes:

- Improved accountability through systematic recording of Board discussions and decisions.
- Annual plan with measureable outcomes to facilitate board assessment of progress.
- Improved accountability through self-evaluation.
- Enhanced leadership through targeted training

3.2 SENIOR MANAGEMENT

Goals & Objectives

- Develop innovative and holistic program planning
- Integrated service delivery of a wide range of early intervention and prevention programs and services
- Ongoing strategic planning, training, accountability, evaluation and continuous improvement
- Maintaining a regular meeting schedule among all offices to promote shared planning and resourcing
- Standardizing policies and practices for all offices, on and off reserve
- Effective/timely communication of operational issues requiring BOD approval
- Culturally Proficient Services to Families
- Orientation Manuals for all program areas

Opportunities:

- Better use of virtual technology to hold meetings
- Have good information from the QA work done

Challenges:

- Senior Management members are spread out over numerous locations, therefore making it difficult to meet
- Meeting workplace qualifications standards surrounding mentorship
- Workload levels does not allow Senior Management to spend required time at meetings to learn from each offices local positive experiences.



Trends:

- Technology is advancing so fast, expectations placed on Agency to keep up or implement.
- Seeing an increase in the requests for reporting and compliance monitoring while the staffing model does not reflect any workload/staffing increases

Outcomes:

- Ability to offer a wide range of early intervention and prevention programs and services
- Consistent service delivery across all offices
- Clear and timely communication across all offices
- Good orientation tools for new employees
- Commitment to culturally proficient practice reflected in all documents and policies

3.3 COMMUNICATIONS

Goals & Objectives

- Improve accountability through enhanced communication strategies within the organization
- Improve accountability through enhanced communication with key external stakeholders and the community
- Public education and program evaluation process

Opportunities:

- Social media a very cost effective tool for communication
- User friendly forms that are easily accessible

Challenges:

- There is no specific allocation within the funding model to address communications strategy and operations. Communication is a huge part of the shift in paradigm from Protection to FE.
- Supplier for quality print/distribution is not available in Nelson House/Thompson. Creates barriers to paper distribution. Securing services from Winnipeg creates delays and significantly increases costs

Trends:

- Seeing a lot more people accessing NCNFCWC information via social media
- Development of NCNFCWC emergency response Facebook which was developed by the NCN Emergency Committee has helped dispel rumours and gossip through the timely distribution of accurate information. NCNFCWC staff are an integral part of the Emergency Response Committee.



Outcomes:

- Efficient & consistent communication
- Staff are kept up to date on job expectations and program changes
- Improved Accountability and transparency
- Increased awareness of Centre activities and accomplishments

3.4 HUMAN RESOURCES

Goals & Objectives

- Human Resource strategy includes current and projected staffing needs.
- Competitive and comparable salary scales to support staff recruitment, retention and pay equity.
- Improve staff competency and professional standards within the organization through an investment in training.
- Improve staff retention and recruitment through the development of a coordinated short and long term strategy.
- All staff possess the necessary qualifications to deliver effective and accountable programs and services

Opportunity:

- The Centre has been recognized as a very innovative and progressive, increases interest in working with the Centre
- Development of BSW program

Challenges:

- The recruitment of qualified staff to deliver programming. This challenge is addressed in the work plan through focused human resource training and improved recruitment and hiring practices.
- The retention of qualified staff. The Centre has experienced turnover in the case management area. This challenge is addressed in the work plan through enhanced recruitment and hiring practices, the implementation of staff appreciation activities, wage parity and consistency in job categorizations and focused human resource training.
- The safety of workers. This challenge is addressed through the development of safety protocols that include but are not limited to conducting home visits in pairs, and the use of the local law enforcement
- Updating job descriptions as requirements and types of positions are ever evolving in the organization.
- There is no job recruitment service like AMIK in Northern Manitoba



Trends:

- Increase in qualified BSW applications for posted positions
- Training in non-violent intervention has increased the safety knowledge for front-line workers
- Social media effective means of recruiting
- Seeing more people becoming interested in working for NCNFCWC
- Training sessions as provided by the Northern Authority/Province are most often based in Winnipeg. This creates a financial burden on the Agency as the funding model only has \$2,000 per Federal FTE and \$0 for Provincial FTE
- Decrease in staff turnover
- Lack of increase in funding levels to match COLA increases in the MGEU Collective Agreement, will impact the Centre's ability to match salaries when recruiting individuals

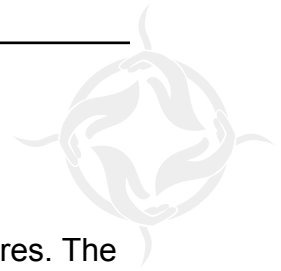
Outcomes:

- Projected staffing needs identified for inclusion in Business Plans
- Improved recruitment and retention of staff through wage parity.
- Salary scales reflective of levels of education and experience.
- Improved accountability through policy and equity in pay scales between offices and employees.
- Improved clarity among staff with respect to job salary
- Improved coordination and consistency in staff training.
- Enhanced short and long term planning.
- Improved staff qualifications and competency through an investment in internal and external training initiatives.
- Staff empowered to deliver training and build community based capacity.
- Improved retention of staff.
- Improved employee satisfaction.
- Improved recruitment
- Increase recruitment of local community members and qualified staff.
- Improved consistency in recruitment and hiring

3.5 FINANCE

Goals & Objectives

- Have qualified and adequately trained Finance staff
- Increase accountability and efficiency of the Finance department
- Provide Board, Senior Management and Program Heads with accurate and timely information.
- Train front line staff on Financial Policy and Procedures: relevant administration and CIC Maintenance expenditure guidelines
- Agency to be sufficiently funded



Opportunity

- Use of Surplus Funds to address short term projects and funding pressures. The Centre is expecting the Accumulated Surplus at March 2016 to be approximately \$ 4.4 million. The following surplus spending plans have been reviewed with the Board:

BSW Training	\$ 313,531
Infrastructure	\$ 635,000
Write Off INAC AR	\$ 300,000
MGEU Increases	\$ 187,486
Term Positions	\$ 627,000

Challenges:

- Since December 2015, the Finance Department has seen 2 individuals off on Long Term Disability, 3 individuals off on short term personal leaves. This has really created a workload issue within Finance as it is difficult to find qualified individuals on a short term/ temporary basis.
- The ability of the Family and Community Wellness Centre to develop and implement ongoing coordinated, culturally relevant prevention and early intervention response to address family and community wellness is hindered by inadequate funding levels and the competitiveness to secure the limited pool of trained individuals.
- Lack of recognition of Foster Care resources in the Provincial funding model portion increases the workload of the case managers.
- Lack of individuals in communities with accounting qualifications. Focus has been on having trained Front Line workers, but there is also a need for trained Finance and Statistical staff in Agencies. There is no easily accessible training program available in the community for full time staff. Finance does not have the same flexibility as Front-line who can take off from work responsibilities for a week each month. In addition, all training funds are being directed by both the Centre and the Northern Authority to CFS Frontline staff and FP Training
- Funding Model shortfalls for the following items, impacts Agencies ability to achieve 20:1 case management ratio and F/E services in Winnipeg;
 - Lack of recognition of multi-community incremental costs
 - Missing integral Core positions (IT Manager, Communication, Policy Research & Development)
 - Lack of recognition of workload associated with Foster Care resources in the provincial funding
 - Insufficient , Human Resource, Finance and statistical positions
 - operational expenses exceed 15%



- Lack of Travel dollars on Provincial side. Insufficient travel dollars on Federal side

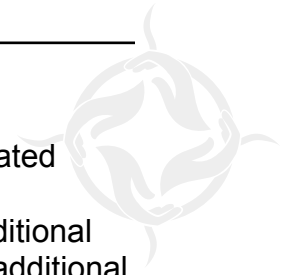
	Budget	Funding	Variance
Core	110,800	50,000	(24,500)
Northern Service Delivery	234,000	240,000	95,000
Provincial Offices	156,451		(125,916)
TOTAL	501,251	290,000	(55,416)

- Insufficient ongoing IT and capital funds
- Insufficient training funding, mostly related to travel associated with training
- Lack of recognition of Intake function for Winnipeg, i.e. assessing, coordinating and assigning cases transferred from ANCR
- Lack of recognition of workload associated with CFSIS inputting
- Workload levels in Winnipeg, Brandon and Leaf Rapids impair staff ability to respond to questions in a timely manner. Leaf Rapids FTE also does Intake functions for DIA and foster care which can take away from case management time.

	Budgeted DSW Positions	Total Cases	Workload Ratio
Brandon	2.00	64	34.00
Winnipeg	7.00	169	24.14
Thompson	5.00	133	26.60
Leaf Rapids	1.00	25	25.00
Nelson House	8.00	161	20.13
South Indian	4.00	39	9.75

Trends:

- Confusion around approved IRAP requirements and process has impacted both the workload in Finance and Program areas as well as seeing an increase in write-offs associated with Provincial Accounts Receivables. Write-off of billings will reduce the Agencies accumulated surplus and reduces future Service Delivery or infrastructure options
- Significant amount of Provincial expenditures being held as pending due to O/S IRAP approvals. This impacts Agency cash flow.
- AANDC not updating funding model for volume or salary increases. In addition, it appears the Province will not be providing additional funding for MGEU as it has done historically. Based on the settlement of the MGEU collective agreement this mean the following approximate erosion of funding levels for salaries or
 - 14/15 = \$54,000
 - 15/16 = \$108,000
 - 16/17 = \$164,400
 - 17/18 = \$221,245
 - 18/19 = \$278,600



The Centre will be required to look at decreasing staff levels and associated operational lines.

- AANDC, as a result of the Tribunal ruling, has provided \$ 201,593 in additional funding in the 2017/2018 budget. But as yet has not identified what the additional funding addresses specifically. However, it will not address all the funding concerns as identified above
- Province releases directive and policies with little or no associated training/funding and have seen impact on Agency budget planning;
 - CFSIS
 - IRAP
 - Maintenance Policy
 - Face to Face
 - One year FH license

Outcomes:

- Have qualified and well trained Finance Department staff
- Timely information to make informed decisions
- Improved consistency in practice between offices.
- Improved communication and inter-office planning
- Increased understanding of and compliance with finance policies.

3.6 INFRASTRUCTURE & TECHNOLOGY

Goals & Objectives

- Look at reconfiguring the current space of Nelson House office
- Look into digital file management options
- Adequate buildings and equipment to allow staff to work effectively and efficiently.
- Adequate and relevant IT hardware and software resources
- Reliable internet connectivity
- Have a workforce that is computer proficient

Opportunity

- Provincial government will be implementing CURAM which will help Agencies progress to digital file environment
- Provincial Governments have an annual envelope of funding available for IT capital expenditures
- Increase in accessibility to information that is relevant to CFS



Challenges:

- All offices will be reaching capacity for the storage of archived files and will need to address this storage shortage
- Current technology in the offices does not allow for some of the more progressive training/communications alternatives, example video conferencing, Skype.
- The Centre is challenged to fund a IT position as the current funding model only funds desktop support and not a IT position which would coordinate, plan and explore Centre wide IT system management
- South Indian has ongoing operating issues with phone land lines and internet access. The issues relate to consistency of service provision
- Funding to keep up with IT advancement and expectations is not occurring

Trends:

- Technology is advancing faster than the Agency can keep up with
- Expectation surrounding faster response time has increased due to the use of technology right across the board by funders.
- Seeing an increase in the number of staff that are finding themselves challenged with the expected level of computer literacy.(CFSIS, email, Microsoft applications)

Outcomes:

- Well maintained and sufficient building and equipment
- Digital storage will provide better protection for files & information

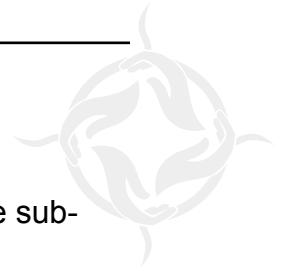
3.7 QUALITY ASSURANCE

Goals & Objectives

- Ensure that practices reflect Provincial standards and regulations through ongoing commitment to continuous improvement and quality assurance
- Maintain case files in accordance with Provincial legislation, FIPPA/PHIA and standards of acceptable practice
- Consistent program development framework to improve inter-office compliance with program standards, core values, principles and strategic directions.
- Prepare a schedule to ensure the regular review of programs
- Prepare a report with recommendations
- Gather information on trends and emerging issues
- Annual Q/A review conducted internally.

Opportunities:

- Provide assessment of training needs of staff
- Be proactive with emerging issues
- Provide quality assurance activity/reports to AANDC every year to satisfy self-evaluation reporting



Challenges:

Funding model does not take into account travel associated with multiple sub-offices

Foundational standards are not matching up with the realities of practices in First Nations communities

Trends:

- Expectation is that Agency should have QA up and running before consensus is reached on approach
- AANDC is moving towards annual funding for self-evaluation with an expectation of self-evaluation report every 3 years.

Outcomes:

- Consistency in the implementation of quality assurance measures within the organization.
- Improved practice and compliance with standards of professional practice.
- Provide quality assurance activity/reports to AANDC every year to satisfy self-evaluation reporting
- Increased consistency between offices with respect to how policies, standards and regulations are applied

3.8 DESIGNATED INTAKE & AFTER HOURS

Goals & Objectives

- Improving coordination of intake services to ensure the more effective diversion of files to the family enhancement program.
- Establishing a centralized intake on Nisichawayasihk Cree Nation First Nation

Opportunities:

- Increasing family involvement at time of initial contact as opposed to apprehending
- Take better advantage of technology for afterhours usage, (laptop, digital pen)

Challenges:

- No funding model developed for the DIA services. No specific IT funding stream specifically identified for DIA service areas
- The required SDM Assessment tool when applied, will most often result in a high risk classification. Thus, there will be very few diversions of cases to the family enhancement stream
- Challenge in recruiting afterhours staff for Thompson at current afterhours rates



Trends:

- Show an increase in the number of apprehensions has increased. The Centre is experiencing an increase in apprehensions in both Nelson House (due to a number of large families involved in services) and South Indian (increase incidents with alcohol and family violence). Both of this also affect the Thompson office as CIC are brought to Thompson for placement due to lack of placement resources in the communities

Apprehensions Cases as at	
March 2011	79
March 2012	70
March 2013	67
March 2014	49
March 2015	32
March 2016	58

- Consistency in SDM training for all offices
- Seeing an increase in understanding and support from the community leaders and Elders surrounding removal of parents from homes

Outcomes:

- Improved tracking of cases to support informed decision making and proactive planning.
- Improved coordination of programs and services to families through the development of Circle of Care plans.
- Identification of key partners and service providers.
- Increases and enhances the continuum of service
- Increased parental responsibility, skills and empowerment
- Improved coordination of intake services on reserve to facilitate diversion to family enhancement programming

3.9 PROTECTION AND INVESTIGATION SERVICES

Goals & Objectives

- Increase the number of families transitioned to family enhancement programming through consistent assessment at and following intake.
- Ensure case management documents and policies meet provincial standards and regulations and reflect a commitment to culturally proficiency.
- Facilitate the transfer of families to family enhancement programming through improved administrative, assessment and service delivery processes
- Continual use of Circle of Care Model where applicable.



Opportunities:

- Developing and enhancing partnerships with service delivery agencies to improve access to programming in urban centres
- Ability to create more culturally appropriate programming (Dragon Fly reunification project)
- Federal surplus funds provides ability to focus on the development/training of Child Abuse Committee in Nelson House
- Change in approach whereby, children are no longer required to be removed from the home if an appropriate safety plan can be implemented

Challenges:

- As is the case in many First Nations communities, there are a limited number of specialized programs and services available to community members.
- Some programs have long wait lists whereas other programs are only offered in an urban setting. This challenge has been addressed in the workplan through improved coordination of services offered at the Centre and with our partners using the Circle of Care planning model and centralized intake

Trends:

- Have been noticing an increase in the amount of abuse disclosures in Nelson House community
- Seeing different initiatives taking off in Nelson House that will provide additional connections with the Circle of Care (Youth Court, dedicated beds in Medicine Lodge for FE/protection)
- Winnipeg/Thompson/DIA has been utilizing the Rediscovery of Family camps for CIC and families
- Acknowledging and documenting more instances of traditional community practices incorporated into service delivery .(engagement of community in searches for missing individual, removing parents from home, grieving practice around deaths in community)

Outcomes:

- Increase in the number of families transitioned to family enhancement programming after intake.
- Improved consistency in risk assessment through the use of a shared tool.
- Enhanced staff capacity to assess families as a result of training



3.10 SERVICE TO CHILDREN IN CARE

Goals & Objectives

- Improve the application process for children who require special needs funding
- Reduce the # of extensions of care
- Maintain CIC levels over next five years as F/E program is developed
- Have trained workers providing CIC support services
- Increase compliance with face to face standards
- Timely, consistent and relevant CIC case plans
- Maintain current IRAP approvals
- Improve connections of CIC back to family and community of origin
- Improve Independent living skills and develop programming to facilitate same.

Opportunities:

CIC cases can provide possible early intervention/prevention opportunities

Winnipeg/Thompson offices have access to the Rediscovery of Families traditional camp

Create IRAP approvals with no end dates

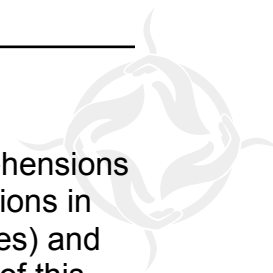
Develop a varied pool and listing of individuals available for support work

Challenges:

- The young population results in issues with adequate parenting skills that again results in children coming into care due to neglect.
- CIC have to leave their home community in order to receive required services. Most often CIC are placed in Southern communities, i.e., mostly Winnipeg.
- The required 30 day face to face contact by the assigned case manager is a challenge because there are CIC placed outside the community and the travel budget does not accommodate case managers performing the face to face.
- Nothing in funding model related to training of support service positions (respite/support workers)
- The current IRAP process is incredibly time consuming
- Winnipeg based 3rd party care providers are not supportive of ensuring connection back to family & community of origin

Trends:

- High unemployment rate and low education levels creates a dependence on the use of social services in the community. The reality is often families cannot adequately support children on this financial level. Therefore, basic needs are not being met, and often the reason children come into care is neglect



- Overall CIC numbers have increased by 9.6% with an increase in Apprehensions and Petition Filed. The Centre is experiencing an increase in apprehensions in both Nelson House (due to a number of large families involved in services) and South Indian (increase incidents with alcohol and family violence). Both of this also affect the Thompson office as CIC are brought to Thompson for placement due to lack of placement resources in the communities
- This also has an affect on VPAs and Petition Filed as families are resistant and are moving through the system, Apprehension, TW, Petition Filed and PW
- Changes within the legal system in Wpg could see an increase in CIC's.

	March 2016		March 2017	
	#	%	#	%
Apprehension	58	17%	70	19%
Temporary Ward	31	10%	47	12%
Perm Ward - Court	187	56%	217	59%
Perm Ward - VSG	18	5%	6	2%
VPA	17	5%	21	6%
Transitional	0	0%	0	0%
Petition Filed	20	6%	4	1%
Order of Supervision	0	0%	7	1%
Totals	332	100%	366	100%

Outcomes:

- Consistent process in place for the review and approval of special needs funding applications.
- Reduce number of CIC moving to PW status
- Reduce the number of extensions in care
- Meet face to face standards requirement
- Services to children and families are delivered by well trained and competent staff.
- Increased understanding of, gaps in service delivery and programming available.
- Increased support services to assist families caring for CIC with special needs

3.11 ALTERNATIVE CARE – PLACEMENT RESOURCES

Goals & Objectives:

- Review policies and practice surrounding out of community case transfers
- Implement an Independent Living Program
- Ensure that all foster homes comply with provincial licensing requirements
- Increase the number of culturally appropriate foster home placements over a five year period
- Enhance the quality of care provided to children and the retention of foster parents through training



- Encourage relative placements for children
- Removal of parents rather than children from the home to minimize disruption in the home environment.
- Qualified and trained

Opportunities:

Nisichawayasihk Cree Nation supports removal of parents
 Authorities developing kinship care licensing protocols
 Joint recruitment working relationship in Northern Manitoba

Challenges:

- Finding community members willing to become foster parents
- Change in criminal risk assessment methodology has resulted in a significant number of Foster Parents showing a high risk assessment. This results in a delay in the completion of licensing and license renewals
- Provincial portion of the Funding Model does not include separate funding for alternative care placement FTE positions
- Lack of funding available for training /orientation for FP
- Placements for large sibling groups
- Identifying & documenting acceptable community standards to use in lieu of provincial standards
- Basic licensing requirements are a challenge, i.e., medical report, separate sleeping quarters, bedrooms in basements, substandard housing

Trends:

- The media focus on hotel placements has caused a ripple effect through the system, whereas Agencies are expected to move CIC from EPR to placements
- Market driven foster parent Fee For Service - increasingly seeing FP asking for higher and higher Fee for Service
- Extreme pressure on management and FP staff when there are limited FP resources in the communities
- Increased effort in informing foster parents that NCNFCWC priority is ensuring CIC placed remain in the community.
- Getting foster parents to acknowledge and sign documents identifying their short term roles with respect to caring for CIC
- Community is aware and receptive towards the removal of the parent approach

Outcomes:

- Improved consistency in case transfers within the organization
- Reduce # of CIC placed outside home community
- Improved access to Independent Living programming for children in care.
- Improved and supported transition to adulthood for permanent wards
- Increased consistency in home visits.
- All fosters home comply with provincial licensing standards.



- Increase the number of children in care placed in culturally appropriate placements
- Improved quality of care offered by trained foster parents.
- Improved capacity to deliver foster care services resulting in better morale and home placement stability.
- Improved relationships between agency staff and foster parents.
- Improved planning and services for permanent wards to facilitate the transition to independence.

3.12 PREVENTION

Goals & Objectives:

- Stabilize the number of children coming into care through the provision of early intervention, prevention and resource driven partnerships
- Services to families delivered by trained support and respite workers
- Be able to capture and analysis information related to cases opened in order to inform prevention strategies

Opportunities:

- Working with collateral agencies and organizations within the community, such as NNDAP, to reduce wait time for families at risk or involved with the Child and Family Services Division.
- Involvement of community members and collaterals in the FE community based FE programming
- Use of Dragon Fly project under protection can also be used in FE programming

Challenges:

- The adversarial relationship with the community reflecting the role of the agency in child protection and apprehension. This challenge is addressed in the work plan through the shift to family empowerment approach focused on building and maintaining family unity, the delivery of support programming, the coordination of Centre and community based resources
- Providing services to families given the long waiting lists of several community based service providers. This challenge is addressed in the work plan through the enhanced capacity to plan for and coordinate family enhancement programming as well as the allocation staffing positions with a sole focus on prevention in the Winnipeg office.
- Ensuring that consistent services are provided and expectations are articulated to families where more than one child and family service agency is involved with the same family (Winnipeg)
- In O-Pipon-Na-Piowin there are gaps in the availability of community based programs and services with which the agency can partner.
- Winnipeg - developing relationship with ANCR so that the Centre involvement with Family Enhancement cases occurs prior to cases being sent over from ANCR



Trends:

- Families are more likely to come to the Centre asking for help
- Collaterals are more willing to share information on families through the Circle of Care approach
- See increase in number of FE cases
- Majority of the FE case involvement surrounds basic parental & life skills
- Another theme seen in FE cases is the need for the development of bonds/attachment, thus the desire to develop the Dragon Fly program
- Parents are recognizing their personal accountability in the reason for CFS involvement

Outcomes:

- Tracking of cases to support informed decision making and proactive program planning.
- Coordination of programs and services to families through circle of care planning.
- Increase in the number of families diverted to family enhancement programming.
- Increased family support systems
- Increased family stability and unity.
- Increased parental responsibility, skills and empowerment.
- Increase community based programming

3.13 ADOPTION

Goals & Objectives:

- Decrease the number of permanent wards and Improve effectiveness of permanency planning services and adoption practices for all children including those with special needs.

Opportunities:

- There are families who are caring for CIC who are currently willing to adopt or guardianship
- Have Adoption Worker provide training to Thompson/Nelson House Permanent Ward Workers and Foster Care Workers in adoption & guardianship

Challenges:

- Staff turnover has been an issue, and there is specific adoption paperwork/process training required.
- Foster Parents lack of understanding of time sensitivity of their home assessments, checks and medical reports.
- Adoption process is lengthy and complex process
- Time delay in receiving back fingerprinting results



Trends:

- There is current increase interest for adoptions and guardianship
- Board has become more supportive of adoptions which occur within the community and family.

Outcomes:

- Reduce the number of permanent wards through planning and placement in alternative settings

4.0 FINANCIAL INFORMATION

The Financial Information can be found in **Appendix J**

5.1 GOVERNANCE			
	2016/17	Year 2– 2017/2018	Year 3 – 2018/2019
Key Activities	1. Annual Self-evaluation 2. Determine training plan 3. Review and decide on CEO Evaluation Tool 4. Review existing policies in order to determine a work plan to develop missing policies and review existing policies	1. Annual Self-evaluation 2. Annual training 3. Complete CEO Evaluation annually 4. Review/Revise strategic plan	1. Annual Self-evaluation 2. Annual training 3. Complete CEO Evaluation annually 4. Review/Revise strategic plan
Person Responsible	Board Chair Chief Executive Officer	Board Chair Chief Executive Officer	Board Chair Chief Executive Officer
Timelines	1. Self-evaluation and training plan completed by December 2. Chief Executive Officer Evaluation to be completed by March 3. Listing of Policies to be worked on by December	1. Self-evaluation and training plan completed by December 2. Annual Board training to take place every Fall 3. Chief Executive Officer Evaluation to be completed by March 4. Strategic Plan completed by December	1. Self-evaluation and training plan completed by December 2. Annual Board training to take place every Fall 3. Chief Executive Officer Evaluation to be completed by March 4. Strategic Plan completed by December
Performance Indicators	# of trainings sessions # of Board Meetings CEO Evaluation completed annually	# of trainings sessions # of Board Meetings Improved scores on self evaluation CEO Evaluation completed annually	# of trainings sessions # of Board Meetings Improved scores on self-evaluation CEO Evaluation completed annually
Update 2015/2016	Finance Meetings are now separate from Regular meetings.		

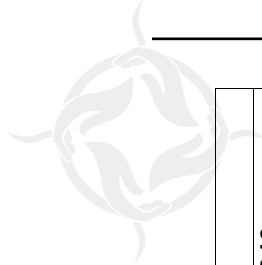


5.3 SENIOR MANAGEMENT			
	2016/17	Year 2 – 2017/2018	Year 3 2018/2019
Key Activities	1. Meeting schedules (OCT/JAN/APRIL); a) Senior Management b) Case Planning c) Sub Office Staff Meetings 2. Review/Revise Orientation Manuals 3. Implement file access/transfer policy 4. New staff are oriented to case management standard and regulation. 5. Identify policies requiring cultural proficiency, prioritize and develop timelines 6. Address any changes to standards, regulations and/or practices at staff meetings. 7. Explore incorporating the medicine wheel into the ACM	1. Meeting schedules (OCT/JAN/APRIL); a) Senior Management b) Case Planning c) Sub Office Staff Meetings 2. Orientation manual needs updating and revisions specific to each office. 3. Staff continues to be oriented and training provided as needed. 4. Continue to identify policy updates and revisions	Meeting schedules (OCT/JAN/APRIL); d) Senior Management e) Case Planning f) Sub Office Staff Meetings 2. Orientation manual developed and delivered in the Southern Offices, need to amend to the North 3. Staff continues to be oriented and training provided as needed. 4. Continue to identify policy updates and revisions 5. Budget reductions reflected as per reduced funding. 6. Global funding meetings to occur 7. Address any changes to standards, regulations and/or practices with a strategic work plan to implement.
Person Responsible	Senior Management	Senior Management	Senior Management
Timelines	1. Meetings dates occurred as planned 2. Orientation manual review by Sept 3. Implement file access/transfer policy by April 2016 4. New staff are oriented as required 5. Report on recommended changes for cultural proficiency by Dec 6. Staff meetings address changes to standards, regulations and practices as required 7. Draft ACM manual with the medicine wheel references by Dec 2016	1. Meetings dates occurred as planned 2. Orientation manual sent out by Sept 3. New staff are oriented as required 4. Bring forward recommended policy changes to Board as identified and drafted	1. Orientation manual sent out by Sept 2. New staff are oriented as required 3. Bring forward recommended policy changes to Board as identified and drafted 4. Orientation delivered in the Northern offices by Sept 2017 5. Meeting dates occurred as planned.
Performance Indicators	# of meetings as per schedule	# of meetings as per schedule	# of meetings as per schedule # of orientations.
Update 2016/2017	Senior Management continues to meet on a quarterly basis. The division of program responsibilities and feedback will be discussed and divided. F/E orientation was completed. New Employee orientation manual revised in the Southern offices, with orientation delivered March 2017. Adoption processed review with recommendations.		

5.3 COMMUNICATIONS			
	2016/17	Year 2 – 2017/2018	Year 3-2018/2019
Key Activities	1. Review /Revise Communication plan 2. Ongoing updating of website 3. Monthly newsletter 4. Review/Revise Community Data gathering tool 5. Bi-Annual meeting with Chief & Counsel to maintain working relationships	1. Review /Revise Communication plan 2. Ongoing updating of website 3. Monthly newsletter 4. Review/Revise Community Data gathering tool 5. Bi-Annual meeting with Chief & Counsel to maintain working relationships	1. Review /Revise Communication plan 2. Ongoing updating of website 3. Monthly newsletter 4. Review/Revise Community Data gathering tool 5. Bi-Annual meeting with Chief & Counsel to maintain working relationships
Person Responsible	Communication officer	Communication officer	Communication officer
Timelines	1. Communication review by Sept 2. Ongoing update of website 3. Monthly release of Newsletter 4. Complete review of Community Data Collection Tool by June 5. Bi-annual meeting of Chief & Counsel	1. Communication review by Sept 2. Ongoing update of website 3. Monthly release of Newsletter 4. Complete review of Community Data Collection Tool by June 5. Bi-annual meeting of Chief & Counsel	1. Communication review by Sept 2. Ongoing update of website 3. Monthly release of Newsletter 4. Complete review of Community Data Collection Tool by June Bi-annual meeting of Chief & Counsel
Performance Indicators	# of updates made to website. = 40 # of community members attending AGM = 85 # of requests for information responses by Privacy Officer. =2 # of newsletters = 8	# of updates made to website. # of community members attending AGM # of requests for information responses by Privacy Officer. # of newsletters	# of updates made to website. # of community members attending AGM # of requests for information responses by Privacy Officer. # of newsletters
Update 2016/2017	Social media utilized for Agency updates, newsfeeds and recruitment. Human resource department expanded due to JPI (Jordan Principle Initiative).		



5.4 Human Resource Management			
	2016/17	Year 2 – 2017/18	Year 3 – 2018/2019
Key Activities	<ol style="list-style-type: none"> Ongoing review of staffing requirements Roll out of EE leave scheduler by office over the year Review/Revise Salary Scales Ongoing workshops development Initiate and negotiate community based post-secondary training Review annual training Ongoing review of recruitment, selection, retention approaches Conduct exit interviews with staff Perform staff satisfaction surveys 	<ol style="list-style-type: none"> Ongoing review of staffing requirements Review/Revise Salary Scales Ongoing workshops development Initiate and negotiate community based post-secondary training Review annual training Ongoing review of recruitment, selection, retention approaches Conduct exit interviews with staff Update/Revise leave scheduler 	<ol style="list-style-type: none"> Ongoing review of staffing requirements Review/Revise Salary Scales Ongoing workshops development Initiate and negotiate community based post-secondary training Review annual training Ongoing review of recruitment, selection, retention approaches Conduct exit interviews with staff Update/Revise leave scheduler
Person Responsible	Human resources manager	Human resources manager	Human resources manager
Timelines	<ol style="list-style-type: none"> Ongoing review of staffing levels All offices on EE leave scheduler by March 2016 Salary scales are compared to MGEU scales and revised as necessary Annual training plan completed by June Ongoing workshops development Ongoing negotiations with Post Secondary as needed Expand contact base for recruitment ongoing Staff exit interviews as required Staff satisfaction surveys completed Jan 2016 	<ol style="list-style-type: none"> Ongoing review of staffing levels Salary scales are compared to MGEU scales and revised as necessary Annual training plan completed by June Ongoing workshops development Ongoing negotiations with Post Secondary as needed Expand contact base for recruitment ongoing Staff exit interviews as required Update/Revise leave scheduler 	<ol style="list-style-type: none"> Ongoing review of staffing levels Salary scales are compared to MGEU scales and revised as necessary Annual training plan completed by June Ongoing workshops development Ongoing negotiations with Post-Secondary as needed Expand contact base for recruitment ongoing Staff exit interviews as required Update/Revise leave scheduler
Performance Indicators)	<p># of OT hours = 645.40</p> <p># of hirings or staff turnover = 6</p> <p># of staff salaries that do not align with new Salary Scales = 0</p> <p># and type of training delivered by internal integrated training team = 3</p> <p># of training agreements established with 3rd parties = 4</p> <p># of trainings delivered in accordance with annual training plan = 25</p> <p># of mentors participating in mentor training = 15</p> <p># of staff assigned to mentors = 15</p> <p># of staff pursuing additional training and education outside of the Centre = 24</p> <p># of recruitment and hiring policies developed and implemented = 0</p> <p># and type of recruitment events = 2</p> <p># and type of staff appreciation activities = 9</p> <p># of qualified local staff hired = 5 BSW Hires</p> <p># of Exit interviews = 2</p> <p>Decreased absenteeism = remains the same</p>	<p># of OT hours</p> <p># of hirings or staff turnover = 11</p> <p># of staff salaries that do not align with new Salary Scales = QA training 2 sessions. 4 staff trained to deliver safe talk. Community and Organization. 1 session 6 staff First Aid CPR.</p> <p># and type of training delivered by internal integrated training team. BSW.</p> <p># of training agreements established with 3rd parties = 3</p> <p># of trainings delivered in accordance with annual training plan. 24</p> <p># of mentors participating in mentor training. = 21</p> <p># of staff assigned to mentors. 34</p> <p># of staff pursuing additional training and education outside of the Centre. 24</p> <p># of recruitment and hiring policies developed and implemented.</p>	<p># of OT hours</p> <p># of hirings or staff turnover</p> <p># of staff salaries that do not align with new Salary Scales</p> <p># and type of training delivered by internal integrated training team.</p> <p># of training agreements established with 3rd parties</p> <p># of trainings delivered in accordance with annual training plan.</p> <p># of mentors participating in mentor training.</p> <p># of staff assigned to mentors.</p> <p># of staff pursuing additional training and education outside of the Centre.</p> <p># of recruitment and hiring policies developed and implemented.</p> <p># and type of recruitment events.</p>



5.4 Human Resource Management		
	2016/17	Year 2 – 2017/18
		Implemented. 0 # and type of recruitment events. 3 # and type of staff appreciation activities. 8 # of qualified local staff hired. 4 # of Exit interviews 3 forwarded 0 returned Decreased absenteeism
Update 2016/2017	Leave Scheduler online and Running – January 2017 Salaries reviewed and updated on scale with COLA update. Increments not adjusted.	
	Year 3 - 2018/2019	



5.5 FINANCE DEPARTMENT			
	2016/17	Year 2 – 2017/18	Year 3 – 2017/2018
Key Activities	1. Ongoing Expenditure tracking review 2. Stabilize staffing positions (recruit and train) 3. Assess Finance staff training needs 4. Develop monthly/annual calendar for Finance 5. Deliver training to ensure all staff are aware and comply with financial policies	1. Ongoing Expenditure tracking review 2. Stabilize staffing positions (recruit and train) 3. Assess Finance staff training needs 4. Develop monthly/annual calendar for Finance 5. Deliver training to ensure all staff are aware and comply with financial policies 6. Transfer of learning	1. Ongoing Finance Training 2. Assess finance training needs annually. 3. Develop annual finance calendar 4. Deliver training to ensure all staff are aware and comply with financial policies.
Person Responsible	Director of Finance	Director of Finance	Director of finance
Timelines	1. Ongoing expenditure tracking review 2. Recruit and backfill all Finance positions by July 2016 3. Assess Finance training needs by Sept 2016 4. Develop Finance Calendar by Nov 2016 5. Hold Finance Workshops for offices by March 2017	1. Ongoing expenditure tracking review 2. Assess Finance training needs on an ongoing basis 3. Develop Finance Calendar 4. Hold Finance Workshops for offices as needed.	1. Continue quarterly meetings. 2. Ongoing quarterly tracking review with each department
Performance Indicators	# of meetings # of reports generated on time and complete with required information. # of staff trained in finance policies and procedures. # of recommendations made by the Board/Directors resulting from regular access to financial reports	# of meetings (3) # of reports generated on time and complete with required information. # of staff trained in finance policies and procedures. # of self-care sessions. # of reports generated for all funding sources.	# of meetings # of reports generated on time and complete with required information. # of staff trained in finance policies and procedures.
Update for 2016/2017	Finance department has been undergoing some staffing issues however have since stabilized. Quarterly meetings have occurred on 3 occasions. Review of expenditure tracking has been ongoing Training on Mte Guidelines occurred Finance was restructured as a result of funding reductions, 1.5 positions were removed. Due to funding reductions, provincial offices reduced admin positions, eliminated FE/FS funding and travel reductions.		

5.6 INFRASTRUCTURE & TECHNOLOGY			
	2016/17	Year 2 – 2017/18	Year 3 – 2018/2019
Key Activities	<ol style="list-style-type: none"> 1. Transfer location of IT network cables and servers 2. Continue to lobby for funded IT position 3. Research digital storage options 4. Get South Indian trailer fully connected and operational 5. Install generator for backup power supply 6. Remediate Nelson House building crawl space 	<ol style="list-style-type: none"> 2. Implement digital storage approach 3. Review and refresh IT hardware 	<ol style="list-style-type: none"> 1. Implement digital storage approach 2. Review and refresh IT hardware
Person Responsible	1. Senior Management Team	Senior Management Team	Senior Management Team
Timelines	<ol style="list-style-type: none"> 1. Transfer IT network cables and server to new location by Sept 2016 2. Identify need to coordinated IT in 16/17 SSP 3. Report of digital storage options December 2016 4. South Indian trailer fully operational by Sept 2016 5. Backup generator installed by Sept 2016 6. Nelson House crawl space remediated Sept 2016 	<ol style="list-style-type: none"> 1. Implementation of digital storage based on actions in 16/17 2. Review IT needs by Oct 2017 	<ol style="list-style-type: none"> 1. Annual review of IT needs and assessments. 2. Continual updates on Operating systems.
Performance Indicators			
Update for 2016/2017	SIL trailer not connected. IT needs continue to be resolved as needed. Systems all updated and compatible in varying offices. Challenged continue with respect to log in sub office sites.		



5.7 QUALITY ASSURANCE			
	2016/17	Year 2 – 2017/18	Year 3 – 2018/2019
Key Activities	<ol style="list-style-type: none"> 1. Conduct a quality assurance review of all offices 2. Prepare report, identifying strengths, challenges, barriers and recommendations. 3. Incorporate recommendations into annual planning process 4. NA QA team with conduct Family Assessment QA for Winnipeg office 5. NCN/Thompson internal CIC file audit performed annually 	<ol style="list-style-type: none"> 1. Conduct a quality assurance review of all offices 2. Prepare report, identifying strengths, challenges, barriers and recommendations. 3. Incorporate recommendations into annual planning process 4. NA QA team with conduct Family Assessment QA for Winnipeg office 5. NCN/Thompson internal CIC file audit performed annually 	<ol style="list-style-type: none"> 1. Prepare report, identifying strengths, challenges, barriers and recommendations. 2. Incorporate recommendations into annual planning process 3. Internal QA conducted on a random sample basis.
Person Responsible	Quality Assurance Team	Quality Assurance Team	Quality Assurance Team
Timelines	<ol style="list-style-type: none"> 1. Analysis and Report on 14/15 QA to be completed by May 2015 2. Have strategies to address QA findings for BOD review by May 2015 3. Analysis and Report on 15/16 QA to be completed by January 2016 	<ol style="list-style-type: none"> 1. 16/17 QA field work to be completed by Oct 2016 2. Analysis and Report on 16/17 QA to be completed by Feb 2017 3. Family Assessment QA by NA in May 2016 4. NCN/Thompson CIC files audits annually performed in December 	<ol style="list-style-type: none"> 1. Analysis and Report on 16/17 QA to be completed by Sept 2017 2. Family Assessment QA by NA in May 2016 (wpg) jan 2017 (Thompson) 3. NCN/Thompson CIC files audits annually performed in December
Performance Indicators	Determine baselines for offices/QA areas completed in 14/15	Results better than previous	Results better than previous
Update 2016/2017	<p>Compliance with standards related to Family assessments based on 15% sample. Purpose was to determine the degree of compliance with key program standards related to family and child assessment. Further to determine the degree of compliance with the SDM. Lastly to analyze key data, develop and determine an active plan if required.</p> <p>All offices completed QA by NA-meetings have occurred with respect to findings and recommendations.</p> <p>CFSIS reports generated.</p> <p>Wpg sub office orientation manual delivered March 2017, amend to other offices.</p> <p>QA position shared by Director of Operations North and South, divide workload.</p>		



5.8 INTAKE & AFTER HOURS (Thompson, South Indian & Nelson House)			
	2016/17	Year 2 – 2017/2018	Year 3 – 2018/2019
Key Activities	<ol style="list-style-type: none"> 1. Ongoing training for staff 2. Quarterly Weechihitowin Reports 3. Develop action plan surrounding any recommendations from Circle of Care Intake Review 4. Intake orientation Manual to be reviewed by Senior Management 	<ol style="list-style-type: none"> 1. Ongoing refresher training for staff 2. Implement individual orientation. 	<ol style="list-style-type: none"> 1. Ongoing refresher training for staff 2. IM/CFSIS training. 3. FE cases reflect on CFSIS from DIA. 4. Refresher and orientation delivered by Nov 2017 5. Intake orientation manual reviewed by Sept 2017
Person Responsible	Senior Management Team	Senior Management Team	Senior Management Team
Timelines	<ol style="list-style-type: none"> 1. Training as required 2. Quarterly Weechihitowin activity reports 3. Circle of Care Intake action plan by March 2016 4. Intake orientation Manual to be presented to Sr mgmt. for review by Feb 2016 5. Individual orientation for After Hours/Intake completed by Oct 2016 	<ol style="list-style-type: none"> 1. Training as required. 	<ol style="list-style-type: none"> 1. Quarterly Weechihitowin activity reports 2. Circle of Care Intake action plan by March 2017 3. Intake orientation Manual to be presented to Sr mgmt. for review by Sept 2017 4. Individual orientation for After Hours/Intake completed by Oct 2017 5. Training as required
Performance Indicators	<p>#of Files diverted to FE (6 new) 7 opened total 13</p> <p># of cases/participates in prevention programs 596 (Apr 2016 to Jan 2017)</p> <p># of participants referred to external programs 0</p> <p># of community partnership protocols 6</p>	<p>#of Files diverted to FE</p> <p># of cases/participates in prevention programs</p> <p># of participants referred to external programs</p> <p># of community partnership protocols</p>	<p>#of Files diverted to FE</p> <p># of cases/participates in prevention programs</p> <p># of participants referred to external programs</p> <p># of community partnership protocols</p>
Update 2016/2017	<p>2016/2017 Safe talk certification (1 staff trained). Orientation manual will be reviewed by Sr Mgrs by Sept 2017. Weechihitowin/refreshers have been completed for all DIA staff. Weechihitowin continues to welcome families that actively seek out this valuable resource, some are returning participants. On reserve offices defers to FE wherever possible. Building community partners and collaterals. ANCR and Western DIA continue as is.</p>		



5.9 PROTECTION AND INVESTIGATION				
	2016/17	Year 2 – 2017/2018	Year 3 – 2018/2019	
Key Activities	<ol style="list-style-type: none"> 1. Ongoing training 2. Develop form to assist in tracking cases transitioning to FE after Intake 3. Conduct ongoing review of caseloads to assess which cases are appropriate for transfer to family enhancement. 4. Develop CA Manual 5. Develop policy regarding file access and transfers 6. Orientation on SDM/PFH and Child Abuse 	<ol style="list-style-type: none"> 1. Ongoing training 2. Assess F/E case tracking form 3. Conduct ongoing review of caseloads to assess which cases are appropriate for transfer to family enhancement 4. Implement File Access/Transfer Policy 5. Orientation on SDM/PFH and Child Abuse 	<ol style="list-style-type: none"> 1. Ongoing training 2. Assess F/E case tracking form 3. Conduct ongoing review of caseloads to assess which cases are appropriate for transfer to family enhancement 4. Compliance with Act, standards and regulations including CFSIS in our provincial offices only. 	
Person Responsible	Senior Management Team	Senior Management Team	Senior Management Team	
Timelines	<ol style="list-style-type: none"> 1. Training as required 2. Draft form for case tracking by Nov 2016 3. Caseload review ongoing 4. CA Manual Developed by Sept 2016 5. Draft file access/transfer policy by Sept 2016 6. Approval for File Access/Transfer Policy by February 2017 7. Ongoing Staff Orientation on SDM/PFH and CA 	<ol style="list-style-type: none"> 1. Training as required 2. Caseload reviews ongoing 3. Report on review of F/E case tracking form June 2018 4. Implement File Access/Transfer Policy by April 2017 	<ol style="list-style-type: none"> 1. Training as required 2. Caseload reviews ongoing 3. Report on review of F/E case tracking form June 2018 4. Implement File Access/Transfer Policy by April 2017 5. Implement transfer of DIA cases to FE programs. 	
Performance Indicators	<ol style="list-style-type: none"> # of families transitioned to family enhancement 53 # of staff trained (0) 	<ol style="list-style-type: none"> # of families transitioned to family enhancement # of staff trained 	<ol style="list-style-type: none"> # of families transitioned to family enhancement # of staff trained 	
Update 2016/2017	<p>Other than mandatory CBT, other trainings have been cancelled due to funding cuts in our provincial offices.</p> <p>Suggested changes to Intake (ANCR conducting all foster home abuse investigations)</p> <p>Tracking all cases as they flow to FE</p> <p>File access/transfer policy completed.</p> <p>CAC fully operational.</p> <p>Case management standards and regulations delivered in Orientation package in Wpg.</p> <p>Family Support worker orientation implemented and delivered in Wpg office.</p> <p>Internal case transfer protocol updated and implemented.</p>			

5.10 SERVICES TO CHILDREN IN CARE			
	2016/17	Year 2 – 2016/17	Year 3 – 2017/2018
Key Activities	<ol style="list-style-type: none"> 1. Develop a reporting form/policy with respect to identifying CIC who have graduated from High School 2. Secure approval for CIC exit feedback tool 3. Review and adopt Winnipeg Support Worker Manual 4. Review cases opened during previous year to identify possible early intervention/prevention opportunities 5. Assess/Evaluate effectiveness of referrals to collaterals who are required to secure programs/services to PW with special needs 6. Maintain SNC meeting schedule to ensure consistency in when applications are due, processed and approved 7. Develop format for reporting SNC activity to Senior Mgmt 8. Ongoing IRAP training for CFS Workers 	<ol style="list-style-type: none"> 1. Deliver orientation sessions to support and respite workers 2. Develop a yearly training schedule for support and respite workers 3. Review/Revise Support Orientation Manual to include all offices. 4. Develop exit tool or CIC. 	<ol style="list-style-type: none"> 1. Continue to deliver orientation sessions to support and respite workers 2. Develop a yearly training schedule for support and respite workers 3. Review/Revise Support Orientation Manual
Person Responsible	Special Needs Committee Senior Management Team	Special Needs Committee Senior Management Team	Special Needs Committee Senior Management Team
Timelines	<ol style="list-style-type: none"> 1. Draft CIC graduation reporting Policy by Feb 2017 2. Secure approval for CIC exit feedback tool Dec 2016 3. Review/Adopt Winnipeg Support Manual Oct 2016 4. Report on case analysis by Sept 2016 5. Report PW collateral effectiveness at least once a year at Sr Mgmt 6. SNC Meetings occur as scheduled 7. Develop SNC reporting format for SR Mgmt Approval Nov 2016 8. Ongoing IRAP training for CFS Workers 	<ol style="list-style-type: none"> 1. Orientation of support/respite by March 2. Ongoing Training schedule 3. Recommendations for changes to Orientation Manual by Sept 	<ol style="list-style-type: none"> 4. Orientation of support/respite by March 5. Ongoing Training schedule 6. Recommendations for changes to Orientation Manual by Sept 2017
Performance Indicators	# of staff oriented # of permanent wards # of PW under an extension of care # of CIC eligible not in ILP program # of CIC in ILP program # of CIC in ILP graduating from school # and type of support workshops offered # support staff trained % of new IRAP applications completed within 90 days % of IRAP renewals completed after expiry date	# of staff oriented # of permanent wards # of PW under an extension of care # of CIC eligible not in ILP program # of CIC in ILP program # of CIC in ILP graduating from school # and type of support workshops offered # support staff trained % of new IRAP applications completed within 90 days % of IRAP renewals completed after expiry date	# of staff oriented # of permanent wards # of PW under an extension of care # of CIC eligible not in ILP program # of CIC in ILP program # of CIC in ILP graduating from school # and type of support workshops offered # support staff trained % of new IRAP applications completed within 90 days



	# of IRAP applications rejected by NA # of IRAP renewals or applications sent back by NA for further information	# of IRAP applications rejected by NA # of IRAP renewals or applications sent back by NA for further information	% of IRAP renewals completed after expiry date # of IRAP applications rejected by NA # of IRAP renewals or applications sent back by NA for further information
Update 2016/2017	<p>Independent living program developed in Wpg, need to be amended for other offices by fall of 2017</p> <p>ILP orientation manual delivered to Support workers and children in care in March 2017 in Wpg office.</p> <p>Family support worker manual developed, and orientation delivered February 2017.</p> <p>FSW posting in NCN generated great response and applications.</p> <p>NCN 10 units under development, 2 of 10 are designated as JPI, with JPI implemented on reserve.</p> <p>EOC have increased.</p> <p>Increase in number of family placements.</p> <p>5 High school graduates.</p> <p>SSR approvals do not have end dates.</p> <p>NVCI and CPR delivered to Family support workers in Wpg.</p> <p>Any additional training was put on hold due to budget cuts.</p>		

5.11 ALTERNATIVE CARE AND PLACEMENT RESOURCES			
	2016/17	Year 2 – 2017/18	Year 3 – 2018/19
Key Activities	<ol style="list-style-type: none"> 1. Review/Revise Annual FC Work plan 2. Review foster home closures to identify issues 3. Ongoing training 4. Conduct an annual recruitment campaign. 5. Ongoing Development of community based partnerships 6. Conduct orientation sessions with new foster parents 7. Coordinate cultural opportunities for foster parents with CIC <p>Complete FP Survey</p>	<ol style="list-style-type: none"> 1. Continue annual recruitment and public awareness campaign. 2. Continue collaboration with NA on foster parent orientation. 3. Yearly training offered for Foster parents. 4. Create and promote cultural opportunities for foster families. 5. Complete FP Survey <p>Reduce number of children moving out of community with FP.</p>	<ol style="list-style-type: none"> 1. Continue annual recruitment and public awareness campaign. 2. Continue collaboration with NA on foster parent orientation. 3. Yearly training offered for Foster parents. 4. Create and promote cultural opportunities for foster families. 5. Complete FP Survey
Person Responsible	Senior Management team	Foster care team.	Foster Care Team
Timelines	<ol style="list-style-type: none"> 1. Quarterly meetings of foster care team. 2. Summarize issues from foster care closure by June 2016 3. Annual recruitment campaign by April 30 4. Ongoing Partnership development 5. FP Orientation session one on one with FC worker for now 6. Ongoing Training schedule done in partnership with NA 7. Notification of all cultural activities and schedules displayed monthly on website and other social media sites. 8. FP Survey Completed by Sept, summarizing results by Jan 	<ol style="list-style-type: none"> 1. Continue annual recruitment campaign with greater collaboration of offices. 2. Notification of all cultural activities and schedules displayed monthly on website and other social media sites. 3. FP Survey completed by Sept, summarizing results by Jan 	<ol style="list-style-type: none"> 1. Continue annual recruitment campaign with greater collaboration of offices. 2. Notification of all cultural activities and schedules displayed monthly on website and other social media sites. 3. FP Survey completed by Sept, summarizing results by Jan
Performance Indicators	<p># of CIC placed out of community with successful placements.</p> <p># of new Foster Family applicants</p> <p># of new POS</p> <p># of Group 2 homes utilized</p> <p># of foster families attending training</p> <p># of cultural events coordinated</p> <p># of participants in cultural events</p>	<p># of CIC placed out of community with successful placements.</p> <p># of new Foster Family applicants</p> <p># of new POS</p> <p># of Group 2 homes utilized</p> <p># of foster families attending training</p> <p># of cultural events coordinated</p> <p># of participants in cultural events</p>	<p># of CIC placed out of community with successful placements.</p> <p># of new Foster Family applicants</p> <p># of new POS</p> <p># of Group 2 homes utilized</p> <p># of foster families attending training</p> <p># of cultural events coordinated</p> <p># of participants in cultural events</p>
Update 2016/2017	<p>Out of community placement policy revised and implemented.</p> <p>There has been an increase in Agency foster home applicants due to the successful recruitment drives.</p> <p>All offices implemented cultural activities over the summer of 2016 and ongoing through the fall whereby clients attended with positive feedback. These activities will be entered into the websites monthly calendars for public viewing.</p> <p>Northern Foster Care Program (3 Authorities, DIA and Agencies) have been meeting regularly to address foster care needs.</p> <p>Foster Care Program provide monthly reports to their respective supervisors. These reports are to identify barriers in licensing homes</p>		

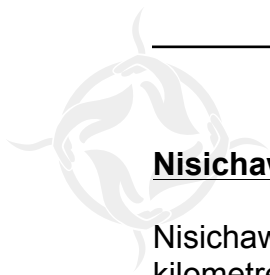


	<p>Agency has experienced low Foster Home closures so does not provide a lot of trending information FP Survey completed for ILP readiness assessment, accountability to foster parents in this role. SIPs placement created in Wpg. Leaf Rapids and SIL recruitment drive to be completed by fall of 2017. Increased accountability with respect to ILP readiness, cultural and family connections despite legal status.</p>
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5.12 PREVENTION SERVICES			
2016/17			
Key Activities	Year 2 – 2017/2018	Year 3 – 2018/2019	
1. Ongoing tracking of Family Enhancement activity on and off reserve 2. Review cases opened during previous year to identify possible early intervention/prevention opportunities 3. Ongoing training 4. Evaluate the feedback tools implemented 5. Implement Dragonfly 6. Refer to CIC section with respect to support and respite workers Develop feedback tools to use with NCN FE Program	1. Ongoing tracking of Family Enhancement activity on and off reserve 2. Review cases opened during previous year to identify possible early intervention/prevention opportunities 3. Ongoing training 4. Evaluate the feedback tools implemented 5. Refer to CIC section with respect to support and respite workers 6. Develop feedback tools to use with NCN FE Program 7. Continue to hire and Train Support Workers	1. Ongoing tracking of Family Enhancement activity on and off reserve 2. Review cases opened during previous year to identify possible early intervention/prevention opportunities 3. Ongoing training 4. Evaluate the feedback tools implemented 5. Refer to CIC section with respect to support and respite workers 6. Develop feedback tools to use with NCN FE Program 7. Continue to hire and Train Support Workers	
Person Responsible	Senior Management Team	Senior Management Team	
Timelines	1. Summarize activity quarterly 2. Analysis of previous year cases by March 3. Training as required 4. Report on feedback tool evaluation by Dec 2016 5. Status Report to Sr Mgmt on progress of Dragon Fly implementation by Sept 2016 Create feedback tool by Nov 2017	1. Summarize activity quarterly 2. Analysis of previous year cases by March 3. Training as required 4. Create feedback tool by Nov 2017	1. Summarize activity quarterly 2. Analysis of previous year cases by March 3. Training as required
Performance Indicators	# of families transitioned to family enhancement 7 # of staff trained 2FE and 2 Intake # of cases/participants in prevention programs 596 (1 year period) # of participants referred to external programs 0 # of community partnership protocols 6 # of families receiving in-home prevention services 65 # of Families engaged in programming 101 # of children engaged in programming 200	# of families transitioned to family enhancement # of staff trained # of cases/participants in prevention programs # of participants referred to external programs # of community partnership protocols # of families receiving in-home prevention services # of Families engaged in programming # of children engaged in programming	# of families transitioned to family enhancement # of staff trained # of cases/participants in prevention programs # of participants referred to external programs # of community partnership protocols # of families receiving in-home prevention services # of Families engaged in programming # of children engaged in programming
Update 2016/2017	Dragonfly program continues to be on hold. Feedback tool has been created. T for T, Safe Talk trainers (4 within Agency) Hired support service workers in March 2016. Family enhancement programming fully operational in Wpg office with space built, facilitators secured, worker trained and active family participants. Increased cultural activities. SDM utilized for FE criteria resulting in increase in FE cases. Orientation of FE program delivered to clients and staff with pamphlets developed. Weechihitowin continues to be a successful program.		



5.13 ADOPTIONS			
	2016/17	Year 2 – 2017/2018	YEAR 3 – 2018/2019
Key Activities	<ol style="list-style-type: none"> 1. Evaluate newly granted PW for adoption potential or adult transition 2. PW Worker to transfer/train knowledge/skill to an identified worker in each office 3. Research alternate order of guardianship as option instead of PW and adoption 	<ol style="list-style-type: none"> 1. Complete evaluation of PW program and goals. 2. Adoption conference in Fall of 2017 3. Will new legal process in Wpg generate increase in PW's. 	<ol style="list-style-type: none"> 1. Complete evaluation of PW program and goals.
Person Responsible	Permanency Planning Worker	Permanency Planning Worker	Senior Management and Permanency Planning Worker.
Timelines	<ol style="list-style-type: none"> 1. Review new PW stats at SR Mgmt at least once a year 2. PW worker in each office identified by Sept 2016 3. Timeline summary for adoptions applications/granting by Oct 2016 4. Report on alternate order of guardianship option by Sept 2016 	<ol style="list-style-type: none"> 1. Review to be completed by May 2017 	<ol style="list-style-type: none"> 2. Review to be completed by May 2018
Performance Indicators	# of finalized adoptions.	# of finalized adoptions	# of finalized adoptions
Update 2016/2017	<p>Process issues have continued to present barriers. 8 children before the courts for adoption finalization. Changes to RCMP protocol and central adoptions registry have delayed process. 3 new family applicants. Adoption/guardianship policy review by Sept 2017. Adoption conference to be held. Increase in number of non-community member applicants.</p>		



Nisichawayasihk Cree Nation

Nisichawayasihk Cree Nation (NCN) is based in Nelson House, Manitoba, about 800 kilometres north of Winnipeg and 80 kilometres west of Thompson and is accessible via a mixed paved and gravel provincial road. NCN's native language is Cree

As of AANDC's December 2016 Indian Register Statistics (IRS) there are 5,110 band members with approximately 61% living in the community and the remaining 39% living outside the community in Thompson, South Indian, Leaf Rapids, Brandon and Winnipeg. More than 60% of the members are between the ages of 13 and 30, with approximately 39% under the age of 18.

Canada's 2011 census indicates the following median age:

Nelson House	19.6
Manitoba	38.4
Canada	40.6

Canada's 2011 census indicates the following % for unemployment:

Nelson House	23.5%
Manitoba	6.2%
Canada	7.8%

Canada's 2011 census indicates the following % for population aged 15 and over having no high school equivalent:

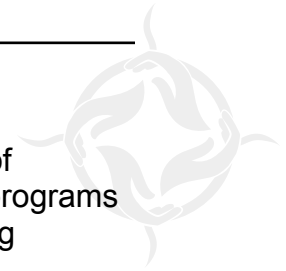
Nelson House	61.8%
Manitoba	25.1%
Canada	20.1%

There is no commercial/local bus service, nor is there an airport. The closest commercial transportation is located in Thompson Manitoba. Local taxi service is available within the community and to/from Thompson.

Drinking water is drawn from Foot print Lake, treated and delivered by pipe to about 50% of the community residents with those living in outlying areas being serviced by five water trucks.

NCN has emergency fire and medical services in Nelson House. The nearest hospital is located in Thompson

A RCMP detachment is located in Nelson House and works closely with police constables in the community.



As is the case in many First Nations communities, there are a limited number of specialized programs and services available to community members. . Some programs have long wait lists whereas other programs are only offered in an urban setting

The Nisichawayasihk Cree Nation Child and Family Services Division head office is located centrally in the community at 14 Bay Road in the community of Nelson House. The building was constructed in 2000 and is 13,000 sq feet and remains in good repair. Workers generally work out of individual offices with some general programs such as home and community care and maternal child health operating out of larger, more open workspaces. The head office is responsible to provide services to children and families living on reserve.


Challenges

- The young population results in issues with adequate parenting skills that again results in children coming into care due to neglect.
- As is the case in many First Nations communities, there are a limited number of specialized programs and services available to community members. Some programs have long wait lists whereas other programs are only offered in an urban setting
- High unemployment rate and low education levels creates a dependence on the use of social services in the community. The reality is often families cannot adequately support children on this financial level. Therefore, basic needs are not being met, and often the reason children come into care is neglect
- Despite positive and integrated working relationships in the community, the head office continues to work within a crisis intervention framework as a result of staff shortages and the ongoing need to engage in training.
- The recruitment and retention of qualified staff to deliver programming.
- The current building is 13,000 square feet and is in fair condition. However, a number of programs with the Centre are currently cramped in their office spaces. The current water treatment facilities in the community are at its maximum thus impacting the ability for additional office buildings/spaces to be constructed.
- Current Centre technology does not allow for some of the more progressive training/communications alternatives, example video conferencing, Skype.

O-Pipon-Na-Piwin

The O-Pipon-Na-Piwin Cree Nation (OPCN) is located on the southeast shores of Southern Indian Lake, about 130 km north of the city of Thompson. OPCN is a relatively new First Nation as it received its own First Nation status in December 2005.

As of AANDC's December 2016 Indian Register Statistics (IRS) there are 1,657 band members with approximately 70% living in the community and the remaining 30% living outside the community. Approximately 41% of the population is under the age of 18.



Based on the 2011 Statistics census, the median age for NCN was 20.2, while the median age for Canada as a whole was 40.6 and for Manitoba was 38.4

Canada's 2011 census indicates the following % population under the age of 19:

South Indian	49.3%
Manitoba	26.3%
Canada	23.3%

Canada's 2011 census indicates the following % for unemployment:

South Indian	78.7%
Manitoba	6.2%
Canada	7.8%

Canada's 2011 census indicates the following % for population aged 15 and over having no high school equivalent:

South Indian	78.7%
Manitoba	25.1%
Canada	20.1%

There is no commercial/local bus service, nor is there an airport. The closest commercial transportation is located in Thompson Manitoba. Local taxi service is available within the community and to/from Thompson.

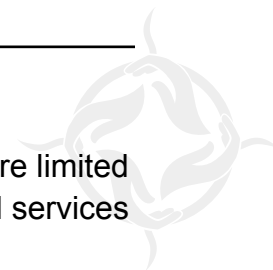
Drinking water is treated and delivered by pipe to about 50% of the community residents with those living in outlying areas being serviced by five water trucks.

OPCN has emergency fire and medical services. The nearest hospital is located in Thompson

As the O-Pipon-Na-Piwin is both a new and a small First Nation, there are limited programs and services available to community members. Programs and services are often offered on an itinerant basis

Challenges

- The young population results in issues with adequate parenting skills that again results in children coming into care due to neglect.
- High unemployment rate and low education levels creates a dependence on the use of social services in the community. The reality is often families cannot adequately support children on this financial level. Therefore, basic needs are not being met, and often the reason children come into care is neglect



- As the O-Pipon-Na-Piwin is both a new and a small First Nation, there are limited programs and services available to community members. Programs and services are often offered on an itinerant basis
- The recruitment and retention of qualified staff to deliver programming
- The Centre has purchased a trailer and has placed within the community, but is still facing challenges with respect to getting the trailer hooked up for water and electrical services.
- South Indian has ongoing operating issues with phone land lines and internet access. The issues relate to consistency of service provision.
- Current Centre technology does not allow for some of the more progressive training/communications alternatives, example video conferencing, Skype. The Centre will be exploring the funding available through AANDC for capacity building.

Thompson

Thompson is located approximately 739 km north of Winnipeg. It has a population of approximately 13,000. According to the 2011 Census, approximately 35.2% of the population base is aboriginal. In 2011, the median age was 30.6

Canada's 2011 census indicates the following % population under the age of 19:

Aboriginal Pop in Thompson	43.5%
Thompson	32.6%
Manitoba	26.3%
Canada	23.3%

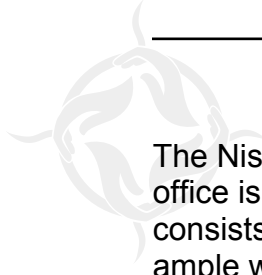
Canada's 2011 census indicates the following % for unemployment:

Aboriginal Pop in Thompson	10.2%
Thompson	5.5%
Manitoba	6.2%
Canada	7.8%

Canada's 2011 census indicates the following % for population aged 15 and over having no high school equivalent:

Aboriginal Pop in Thompson	42.7%
Thompson	29.8%
Manitoba	25.1%
Canada	20.1%

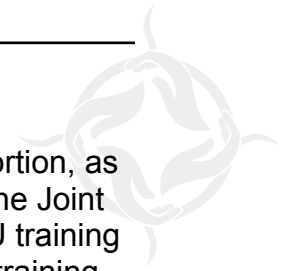
There is a public transit system within the city. Thompson also has an airport, Commercial Bus companies and a railway station.



The Nisichawayasihk Cree Nation Child and Family Services Division, Thompson sub-office is currently located in the Westwood Mall at 436 Thompson Drive. The office consists of 4,359 square footage. Office space is sufficient at the moment, all staff have ample work space. There is also adequate file room space, private client meeting space and appropriate family visitation areas

Challenges

- The primary challenge with respect to the delivery of child and family services in Thompson is the recruitment of staff with a Bachelor of Social Work degree. The issue is addressed in the workplan through our focus on developing partnerships with post-secondary institutions to ensure that staff have access to part time BSW programming in the North as well as our commitment to flexible scheduling to allow staff to participate in further training and education. The Centre has entered into discussions with the University of the North to start a BSW Co-Hort program in Sept 2014. This fall will see the Centre begin the application/screening process for staff to enter the program.
- Similar to First Nation communities there is a lack of specialized programs and services available in Thompson. In addition, the experience is that there is a lack of coordination and communication between all services. As a result the Agency often sees families relocating to Winnipeg in order to access more specialized services.
- The safety of workers. This challenge is addressed through the development of safety protocols that include but are not limited to conducting home visits in pairs, and the use of the local law enforcement.
- The young population results in issues with adequate parenting skills that again results in children coming into care due to neglect.
- High unemployment rate and low education levels creates a dependence on the use of social services in the community. The reality is often families cannot adequately support children on this financial level. Therefore, basic needs are not being met, and often the reason children come into care is neglect.
- Because the new funding model does not take into account the impact of multiple locations, the administrative support positions built into the model are not sufficient. As a result in order to have sufficient administrative support at the Thompson office, the Centre has had to reduce the number of CFS workers to be able to maintain adequate administrative support.
- Because the funding model did not take into account the financial workload associated with the maintenance operations within a CFS Agency and multiple locations, there are insufficient finance/statistical positions in the model. As a result the Centre has had to reduce the number of CFS workers to be able to maintain adequate financial and statistical positions.
- The provincial portion of the new funding model also does not recognize the additional travel required in the Thompson Region, which has a significant geographic area to provide service coverage. The Centre has allocated \$ 30,000 within the office budget for worker travel.



- Funding model also does not identify any training dollars in provincial portion, as it is assumed all training needs related to staff will be satisfied through the Joint Training Unit. In addition, any travel costs associated with attending JTU training sessions are the responsibility of the Centre. Yet there are no separate training dollars or travel dollars associated within the provincial portion of the funding model. Thus any training expectation outside of the those put on by the JTU will require the Centre to reduce other operating /salary costs.
- The required 30 day face to face contact by the assigned case manager is a challenge because there are CIC placed outside the community and the travel budget does not accommodate case managers performing the face to face.
- Supervision requires on site attendance which is not recognized in the provincial travel funding calculation
- Office space and logistics around securing files and confidentiality are an issue
- Currently South Indian is experiencing issues with IT connectivity and the Centre will have to look into further

Leaf Rapid

The community is located approximately 1,000 km north of Winnipeg and is connected by an all-weather road to Thompson. Since its establishment Leaf Rapids has experienced significant population decline, service provision declines and a drop an increase in unemployment. Leaf Rapids went from a population of 2,356 in 1981 to 453 in 2011.

Canada's 2011 census indicates the following % of population 19 and under:

Leaf Rapids	45.6%
Manitoba	26.3%
Canada	23.3%

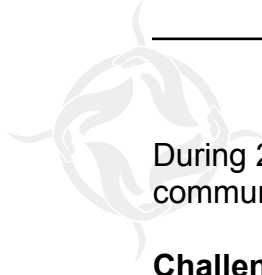
There is no 2011 census data available for unemployment, education or information on the aboriginal population

There is no formal local bus service in Leaf Rapids There is no commercial air service. Leaf Rapids does have commercial bus service to Lynn Lake and Thompson.

Leaf Rapids Education Centre provides kindergarten to Grade 12 services.

The Leaf Rapids Health Centre is part of the Northern Health Region. The Health Centre provides a range of services to community residents. The Health Centre is staffed with a full-time physician, registered nurses, a lab and x-ray technologist, and other support staff. The community is also served by a volunteer ambulance service

The Leaf Rapids RCMP detachment polices Leaf Rapids, South Indian Lake, and Granville Lake. The detachment is made up of a Sergeant, one Corporal, six Constables, and an administrative public service employee



During 2014/2015 the Centre was able to hire on CFS Worker who now resides in the community. The Centre has rents a small office space for this individual.

Challenges

- Leaf Rapids has a somewhat diverse population, with five separate agencies having a child and family service presence in the community. As such, Agencies find it difficult to develop a permanent case management presence in the community. The Centre is currently discussing the possibility with the other Northern agencies of having one agency becoming responsible to provide case management services to the community. The Centre has brought the Northern Authority into the discussion as well. These discussions are preliminary. The Centre has been able to hire a local CFS worker in the community.
- The safety of workers. This challenge is addressed through the development of safety protocols that include but are not limited to the use of the local law enforcement.
- The young population results in issues with adequate parenting skills that again results in children coming into care due to neglect.
- High unemployment rate and low education levels creates a dependence on the use of social services in the community. The reality is often families cannot adequately support children on this financial level. Therefore, basic needs are not being met, and often the reason children come into care is neglect

Winnipeg

The Nisichawayasihk Cree Nation Child and Family Services Division, Winnipeg sub-office is located 1450 Wellington Avenue. The sub-office is responsible to provide services to members of the Nisichwayasihk Cree Nation and the O-Pipon-Na –Piwin Cree Nation living in the City of Winnipeg and surrounding areas. The space was renovated in 2013/2014 to create 4 additional offices and 2 family visiting rooms. There is also adequate file room space, private client meeting space and appropriate family visitation areas.

Canada's 2011 census indicates the following % population under the age of 19:

Aboriginal Pop in Winnipeg	39.5%
Winnipeg	23.9%
Manitoba	26.3%
Canada	23.3%

Canada's 2011 census indicates the following % for unemployment:

Aboriginal Pop in Winnipeg	10.3%
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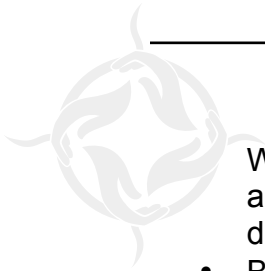
Winnipeg	5.7%
Manitoba	6.2%
Canada	7.8%

Canada's 2011 census indicates the following % for population aged 15 and over having no high school equivalent:

Aboriginal Pop in Winnipeg	35.69%
Winnipeg	19.7%
Manitoba	25.1%
Canada	20.1%

Challenges

- Providing services to families given the long waiting lists of several community based service providers. This challenge is addressed in the workplan through the enhanced capacity to plan for and coordinate family enhancement programming as well as the allocation staffing positions with a sole focus on prevention in the Winnipeg office.
- The safety of workers. This challenge is addressed through the development of safety protocols that include but are not limited to conducting home visits in pairs, and the use of the Winnipeg Police Service.
- High caseloads with some cases revolving in and out of the Centre. This challenge is addressed in the workplan through a focus on prevention and family enhancement programming as well as improved holistic and comprehensive planning using the circle of care approach.
- Ensuring that consistent services are provided and expectations are articulated to families where more than one child and family service agency is involved with the same family. This challenge is addressed through the circle of care planning approach where all agencies involved with the family will develop a single multi system plan.
- Ensuring that families have access to programs and services in their community. This challenge is addressed in the workplan through shared internal planning and an increase focus on providing culturally proficient programs and services.
- The young population results in issues with adequate parenting skills that again results in children coming into care due to neglect.
- High unemployment rate and low education levels creates a dependence on the use of social services in the community. The reality is often families cannot adequately support children on this financial level. Therefore, basic needs are not being met, and often the reason children come into care is neglect. Developing relationship with ANCR so that the Centre involvement with Family Enhancement cases occurs prior to cases being sent over from ANCR.
- Because the new funding model does not take into account the impact of multiple locations, the administrative support positions built into the model are not sufficient. As a result in order to have sufficient administrative support at the



Winnipeg office, the Centre has had to reduce the number of CFS workers to be able to maintain adequate administrative support. Having position which perform dual job functions creates issues for coverage and answering the phones.

- Because the funding model did not take into account the financial workload associated with the maintenance operations within a CFS Agency and multiple locations, there are insufficient finance/statistical positions in the model. As a result the Centre has had to reduce the number of CFS workers to be able to maintain adequate financial and statistical positions.
- Funding model also does not identify any training dollars in provincial portion, as it is assumed all training needs related to staff will be satisfied through the Joint Training Unit. In addition, any travel costs associated with attending JTU training sessions are the responsibility of the Centre. Yet there are no separate training dollars or travel dollars associated within the provincial portion of the funding model. Thus any training expectation outside of the those put on by the JTU will require the Centre to reduce other operating /salary costs.

Brandon

The Nisichawayasihk Cree Nation Child and Family Services Division, Brandon sub-office is located at 724-18th St Brandon, Mb. The sub-office is responsible to provide services to members of northern First Nations living within the Westman region. Therefore, services are provided to northern First Nations members living in the City of Brandon, town of Portage La Prairie and surrounding areas. The office is supervised by the Director of Operations-South. Office space is sufficient, all staff have ample work space. There is also adequate file room space, private client meeting space and appropriate family visitation areas. The space is large enough that it will accommodate the additional staff projected in this Business Plan.

Canada's 2011 census indicates the following % population under the age of 19:

Aboriginal Pop in Brandon	45.1%
Brandon	24.9%
Manitoba	26.3%
Canada	23.3%

Canada's 2011 census indicates the following % for unemployment:

Aboriginal Pop in Brandon	12.4%
Brandon	5.7%
Manitoba	6.2%
Canada	7.8%

Canada's 2011 census indicates the following % for population aged 15 and over having no high school equivalent:



Aboriginal Pop in Brandon	35.69%
Brandon	19.9%
Manitoba	25.1%
Canada	20.1%

Challenges

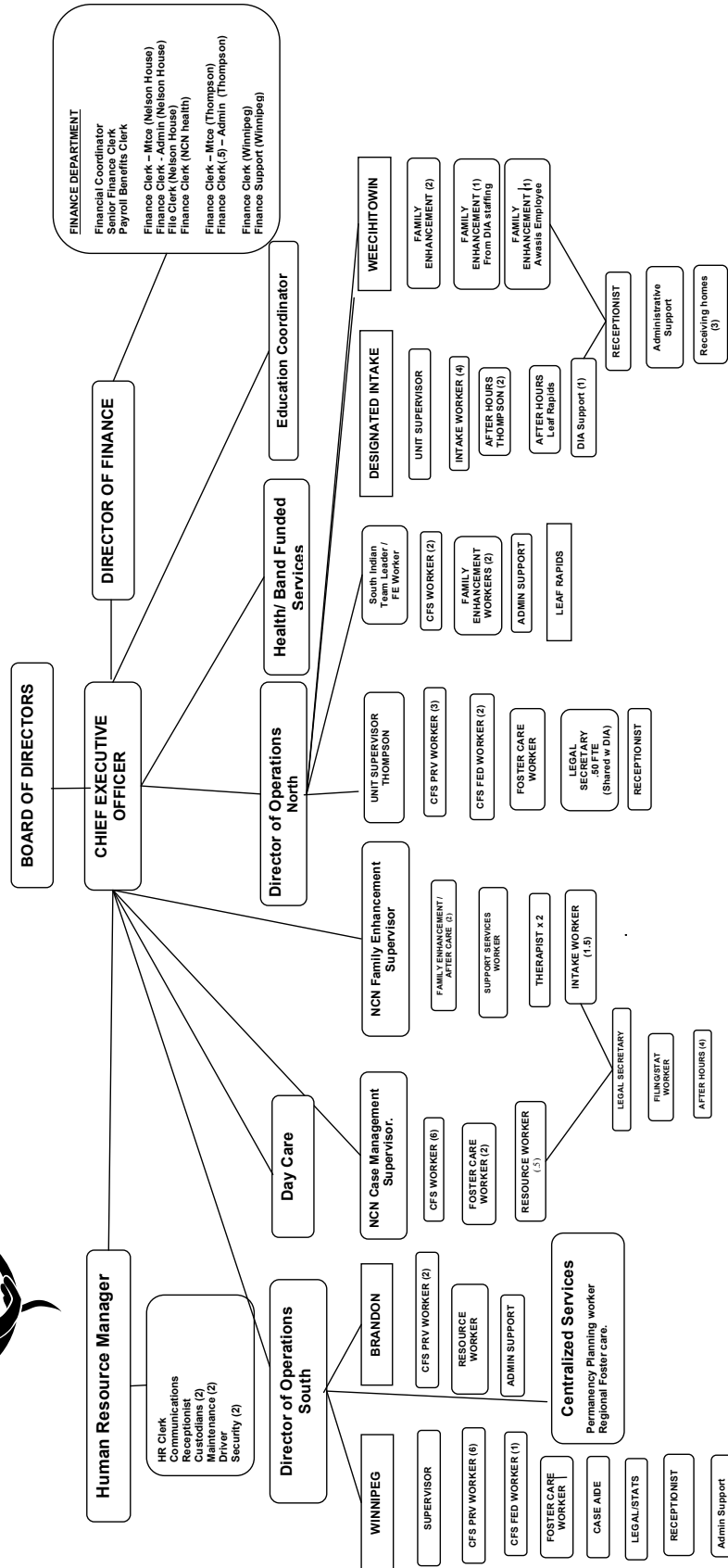
- Providing services to families given the long waiting lists of several community based service providers. This challenge is addressed in the workplan through the enhanced capacity to plan for and coordinate family enhancement programming as well as the allocation staffing positions with a sole focus on prevention in the Winnipeg office.
- The safety of workers. This challenge is addressed through the development of safety protocols that include but are not limited to conducting home visits in pairs, and the use of the Winnipeg Police Service.
- High caseloads with some cases revolving in and out of the Centre. This challenge is addressed in the workplan through a focus on prevention and family enhancement programming as well as improved holistic and comprehensive planning using the circle of care approach.
- Ensuring that consistent services are provided and expectations are articulated to families where more than one child and family service agency is involved with the same family. This challenge is addressed through the circle of care planning approach where all agencies involved with the family will develop a single multi system plan.
- Ensuring that families have access to programs and services in their community. This challenge is addressed in the workplan through shared internal planning and an increase focus on providing culturally proficient programs and services.
- The young population results in issues with adequate parenting skills that again results in children coming into care due to neglect.
- High unemployment rate and low education levels creates a dependence on the use of social services in the community. The reality is often families cannot adequately support children on this financial level. Therefore, basic needs are not being met, and often the reason children come into care is neglect

APPENDIX B
Nisichawayasihk Cree Nation Family and Community Wellness Centre
What Resources/Services ARE NOT in the Community?

Community	1 Winnipeg	2 Brandon	3 Thompson	4 Nelson House	5 South Indian	6 Leaf Rapids
Resources/ Services						
Other Social Services:						
Licensed Day Care				P	P	P
Community Mental Health				P	P	P
Addictions Treatment Center				P	P	P
Addiction Counsellor(s)						
Food Securities (Food Banks)				P	P	P
Women's Shelter/ Programs				P	P	P
Health Services:						
Hospital				P	P	P
Medical Clinic				P	P	P
Nursing Station	P	P	P			
Education:						
Pre-school/ Nursery						P
Elementary						
Junior High School						
High School						
Alternative Education					P	P
Post-Secondary Institutions				P	P	P
GED / Adult Educ						P
College/ University Programs					P	P
Emergency Services:						
Police					P	
Fire Hall / Equipment						
Ambulance					P	P
Court- Criminal						
Court- Family					P	P
Probation Services					P	P
Modes of Transportation:						
Taxi Service				P	P	
Intercity Bus Service				P	P	P
Local Bus				P	P	P
Handi-Transit Bus				P	P	P
Railroad				P	P	P
Airport				P		
Marina / Boat transportation				P	P	P



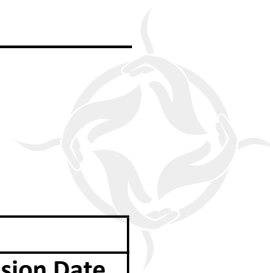
APPENDIX C NISICHIWAYASIIHK CREE NATION FAMILY AND COMMUNITY WELLNESS CENTRE ORGANIZATIONAL STRUCTURE



¹ Note: NCN CM and FE daily management overseen by Director of Operations North.

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APPENDIX F - GOVERNANCE

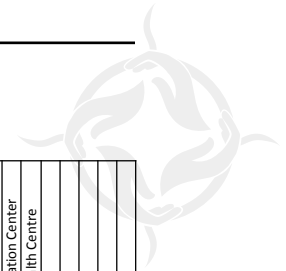
Agency Governance				
	Yes	No	Date to be completed	Last Revision Date
Does the Board have a Strategic Plan?	Yes		31-May	30-Jun-14
Is there a board specific conflict of interest policy?	Yes			31-May-06
Are by-laws reviewed annually? (Please specify date of last review)	Yes			30-Apr-15
Is the Agency under Administration (by the Authority) or co-management (by AANDC)?		No	Plan to return Agency to Community Board Control	
The Board of the NCN Family and Community Wellness Centre is comprised of five (5) members who are appointed to a three (3) year term by the Chief and Council of the Nisichawayasihk Cree Nation. Once a position(s) become vacant/renewal, the NCN posts the positions and members are encouraged to submit their names along with a criminal records check and child abuse registry check.				

Board Members			
Name*	Community	Position	Expiry Date
Joyce Yetman	Nisichawayasihk Cree Nation	Chair	February 28th 2018
Roslyn Moore	Nisichawayasihk Cree Nation	Vice-Chair	February 28th 2018
Jacqueline Hunter	Nisichawayasihk Cree Nation	Director	February 28th 2016
Natalie Tays	Nisichawayasihk Cree Nation	Director	February 28th 2016
Agnes Spence	Nisichawayasihk Cree Nation	Director	February 28th 2018



APPENDIX G

Agency Operational Policies				
	Status	Date of last revision / approval		
		Day	Month	Year
Finance Policy and Procedure Manual	Completed	26	Aug	2016
HR Policy Manual (incl.conflict of interest)	Completed	18	June	2009
Case Management Manual	Completed		Aug	2014
F/E Manual	Pending			
CIC Support Services Manual	Completed		June	2014
Business Continuity Plan	Pending			
Communication Policy	Completed		Nov	2014
Electronic Files Policy	Pending			
IT Security Policy	Pending			
Child Abuse Committee	Pending			
Special Needs Committee	Completed			2006
Other (list)				



APPENDIX H
Inventory - Agency Programs and Resources

First Nation Community and Service Sites		1	2	3	4	5	6
# of Agency operated Resource Centers	Winnipeg	0	0	1	Nelson House	South Indian	Leaf Rapids
# of Agency operated Facilities (Assessment, Emergency and 4 Bed Units)		0	0	3	1	0	0
Foster Care:							
# of Agency Foster Homes		20	4	30	31		2
# of Agency Place of Safety Homes		9	6	17	18	8	2
# of Homemakers and respite workers on staff at March 31		0	0	0	8	0	0
Identify Committees and their function				DIA Steering Committee			
Agency/ Special Rate Committee (yes/no)				Special Needs Committee operates out of Nelson House			
Adoptions - # of Adoption Cases in the past year		0	0	0	0	0	0
Family Enhancement or Prevention Programs (for each site, provide a listing of current programs)							
1	Boxing/Fitness		None	Parental Coaching	Circle of Care	None	None
2	Women/Men Groups			Workshop - Kind Man	Rediscovery of Families Camp		
3	Beading Workshop			Workshop - Kind Woman	Parental Coaching		
4	Drum Group			Circle of Security	8 wk Parenting Skills Course		
5	Sweat Lodge			Family Life Skills	Soccer League		
6				Anger Mgmt	Wily Cultural Activity Events		
7				Teen Communication	Youth Retreat		
8				Grieving/Mourning and Healing from Loss	Women Retreat		
9				Parents w CIC	Men's Retreat		
10				Wabano Parenting	1st Annual Youth Conference		
11				Addiction Info	Medicine Lodge (Traditional Medicine)		
12				Workshops and Info Sessions	Medicine Harvesting/Teaching		
13				Understanding the Child Welfare System			
14				Family Night			
15				Game Night			
16				Ceremonies			
17				Sweats			
18				Smudging			
19				Drumming			
				Sundance			
				Spring Ceremonies			
Other Agency Programs (for each site, provide a listing of current programs)							
1					Jack Moore traditional camp (Elders)		
2					Circle of Care case conferencing		
3					Square Dancing		
4					Public Health		
5					Circle of Security (Therapists)		
6					Anger Mgmt (Counselling)		
7					Gym		
8					Traditional Teachings		
9					Sweats		
10					Youth Centre		
Key Community Partners (for each site, provide a listing of key partners)							
1	AFM		AFM	AFM	Medicine Lodge	NADAP	RCMP
2	Ma Ma Wii		7th Street Access	YARN	NADAP	Brighter Futures	Psychologist
3	Rosbrook House		Brandon Friendship Centre	Boys & Girls Club	Public Health	Headstart	AFM
4	North End Women's Resource Centre		Womans Resource Centre	STEPS	Counselling	FASD	Education Center
5	Winnipeg Hospitals			Futures	FASD	Maternal Child	Health Centre
6	Winnipeg Police			Ma Ma We Tak	Maternal Child	CPNP (Prenatal)	
7	Various Social Service Agencies			YWCA	CPNP (Prenatal)		
8				S.O.S.	Headstart		
9				M.A.P.S.			
10				Crisis Shelter			



APPENDIX I

Nisichawayasihk Cree Nation Family and Community Wellness Centre

Case Types

Summary by Year by Office

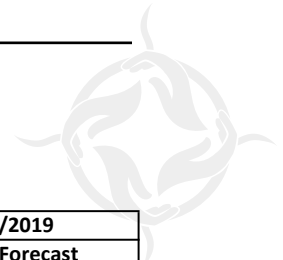
March 31, 2013														
Brandon		Winnipeg		Thompson		Leaf Rapids		South Indian		Nelson House		Totals		
Fed	Prov	Fed	Prov	Fed	Prov	Fed	Prov	Fed	Prov	Fed	Prov	Fed	Prov	
	49		53		51		6		32		47		47	191
Protection Family														
Voluntary Family					12				6		40		40	18
DR/FE											50		50	0
EPS - FE					7								0	7
EPS - VFS													0	0
EPS - Protection			6		3						15		15	9
CIC	26		104		82		16		30		161	3	161	261
CIC - Supervision					2						3		3	2
Adoption													0	0
	0	75	0	163	0	157	0	22	0	68	316	3	316	488

March 31, 2014														
Brandon		Winnipeg		Thompson		Leaf Rapids		South Indian		Nelson House		Totals		
Fed	Prov	Fed	Prov	Fed	Prov	Fed	Prov	Fed	Prov	Fed	Prov	Fed	Prov	
	40		66		23		12		13		22		35	141
Protection Family														
Voluntary Family					9		4		2		27		29	13
DR/FE	2		3								38		38	5
EPS - FE					3								0	3
EPS - VFS	1		1						4		5		9	2
EPS - Protection					1		2						0	3
CIC	19		119		58		18		17		120	1	137	215
CIC - Supervision											4		4	0
Adoption													0	0
	0	62	0	189	0	94	0	36	36	0	216	1	252	382

March 31, 2015														
Brandon		Winnipeg		Thompson		Leaf Rapids		South Indian		Nelson House		Totals		
Fed	Prov	Fed	Prov	Fed	Prov	Fed	Prov	Fed	Prov	Fed	Prov	Fed	Prov	
	35		58		16		18		10		20		30	127
Protection Family														
Voluntary Family	1				15						4		4	16
DR/FE			11		2				20		30		50	13
EPS - FE													0	0
EPS - VFS													0	0
EPS - Protection			2						1		9		10	2
CIC	23	6	114		52		10		15		82		103	199
CIC - Supervision	1												0	1
Adoption													0	0
	0	60	6	185	0	85	0	28	46	0	145	0	197	358

March 31, 2016														
Brandon		Winnipeg		Thompson		Leaf Rapids		South Indian		Nelson House		Totals		
Fed	Prov	Fed	Prov	Fed	Prov	Fed	Prov	Fed	Prov	Fed	Prov	Fed	Prov	
	33		52		29		7		28		23		51	121
Protection Family														
Voluntary Family					12		2		1		3		4	14
DR/FE	2		8		3						28		28	13
EPS - FE													0	0
EPS - VFS													0	0
EPS - Protection	3		3						3		5		8	6
CIC	26	3	103	34	55	5	11	2	5		102		146	200
CIC - Supervision													0	0
Adoption													0	0
	0	64	3	166	34	99	5	20	34	5	161	0	237	354

March 31, 2017														
Brandon		Winnipeg		Thompson		Leaf Rapids		South Indian		Nelson House		Totals		
Fed	Prov	Fed	Prov	Fed	Prov	Fed	Prov	Fed	Prov	Fed	Prov	Fed	Prov	
	1	28	2	79		28		6	4		26		33	141
Protection Family														
Voluntary Family		1				9		4	1		2		3	14
DR/FE									30				30	0
EPS - FE													0	0
EPS - VFS									2		6		8	0
EPS - Protection													0	0
CIC	20	18	108	34	77	2	3	38	0	111	3	203	211	
CIC - Supervision													0	0
Adoption													0	0

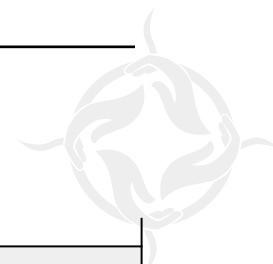


APPENDIX J - Financial Information

Agency: NCNFCWC	2016/2017	2017/2018	2018/2019
Revenue	Actuals (Preliminary)	Budget Forecast	Budget Forecast
<i>AANDC</i>			
Operations - Core	\$ 491,548	\$ 481,248	\$ 481,248
Operations - Protection	1,893,064	1,891,699	1,891,699
Family Enhancement	1,270,654	1,272,019	1,272,019
Maintenance	5,800,000	5,200,000	5,200,000
Other	201,593	305,177	305,177
<i>Province of Manitoba</i>			
Maintenance	\$ 6,600,000	\$ 6,500,000	\$ 6,500,000
Other			
<i>Authority</i>			
Operations - Core incl. IT Support	\$ 656,260	\$ 656,260	\$ 656,260
Protection	1,863,226	1,803,051	1,803,051
DIA funding	1,195,411	1,195,411	1,195,411
Family Enhancement	238,606	238,606	238,606
Other	57,600	60,175	60,175
<i>Childrens Special Allowance</i>			
Federal	\$ 705,311	\$ 750,000	\$ 750,000
Provincial	734,000	734,000	734,000
Health	3,278,827	4,261,229	4,261,229
Day Care	217,521	247,521	247,521
Other Revenue	25,382	120,400	120,400
Total Revenue	\$ 25,229,003	\$ 25,716,796	\$ 25,716,796
Core Operations			
Salaries	\$ 665,441	\$ 682,068	\$ 682,068
Benefits	63,388	88,670	88,670
Operating	989,834	690,555	690,555
Audit Expense	67,363	50,000	50,000
Board of Directors - Expenses	57,119	54,800	54,800
Board of Directors - Training	-		-
Insurance	103,534	110,000	110,000
Legal	19,109	10,000	10,000
Information Technology	17,522	52,800	52,800
Travel	67,098	110,800	110,800
Training		76,300	76,300
Total Core Operations	\$ 2,050,408	\$ 1,925,993	\$ 1,925,993

APPENDIX J - Financial Information

Child Protection			
Provincial Child Protection			
<i>Projected Caseload</i>			
Salaries	1,654,929	1,252,198	1,252,198
Benefits	173,402	162,786	162,786
Operating	311,985	260,438	260,438
Information Technology	9,779		-
Transportation	97,978	118,732	118,732
Training	83,568	11,381	11,381
Purchased Services (Family Support)*	43,317	114,932	114,932
Contracted Resources**			-
Subtotal- Provincial Child Protection	\$ 2,374,958	\$ 1,920,467	\$ 1,920,467
Federal Child Protection			
Salaries	843,378	1,187,725	1,187,725
Benefits	83,014	156,539	156,539
Operating	466,310	261,061	261,061
On Reserve After Hours	147,317	134,752	134,752
Information Technology	4,890		-
Transportation	80,432	150,701	150,701
Training	191,306	145,806	145,806
Purchased Services (Family Support)*			
Contracted Resources**			
Subtotal Federal Child Protection	\$ 1,816,647	\$ 2,036,584	\$ 2,036,584
Total Child Protection	\$ 4,191,605	\$ 3,957,051	\$ 3,957,051
Designated Intake Agency (if applicable)			
Salaries	716,514	865,239	865,239
Benefits	70,027	115,849	115,849
Operating	87,400	150,827	150,827
Transportation	10,565	46,000	46,000
Training			
Total Designated Intake Agency	\$ 884,506	\$ 1,177,915	\$ 1,177,915



APPENDIX J - Financial Information

Family Enhancement			
Provincial Family Enhancement			
Projected Caseload			
Salaries	152,137	196,072	196,072
Benefits	15,094	25,489	25,489
Operating	25,150	42,814	42,814
DIA Family Enhancement	127,959		-
Information Technology	815		-
Transportation	3,235	15,064	15,064
Training			-
Purchased Services (Family Support)*	121,799	48,849	48,849
Contracted Resources**			
Subtotal Family Enhancement/Prevention	\$ 446,189	\$ 328,288	\$ 328,288
Federal Family Enhancement			
Salaries	830,254	494,271	494,271
Benefits	76,645	63,978	63,978
Operating	95,671	61,900	61,900
On Reserve After Hours	110,660	80,852	80,852
Information Technology	3,667		-
Transportation	63,065	79,912	79,912
Training		81,705	81,705
Purchased Services (Family Support)*	530,665	462,371	462,371
Contracted Resources**			
Subtotal Family Enhancement	\$ 1,710,627	\$ 1,324,989	\$ 1,324,989
Total Family Enhancement	\$ 2,156,816	\$ 1,653,277	\$ 1,653,277
Total - Agency Operations	\$ 9,283,335	\$ 8,714,236	\$ 8,714,236
Agency Operations Surplus/(Deficit)	\$ 15,945,668	\$ 17,002,560	\$ 17,002,560
Provincial Child Maintenance			
Maintenance Billings	6,522,281	6,500,000	6,500,000
CSA Remittance to Province	734,000	734,000	734,000
Other Supports			
Subtotal Provincial Child Maintenance	\$ 7,256,281	\$ 7,234,000	\$ 7,234,000
Federal Child Maintenance	\$ 5,693,217	\$ 5,200,000	\$ 5,200,000
Total Child Maintenance	\$ 12,949,498	\$ 12,434,000	\$ 12,434,000
Health Programs	3,653,217	4,507,753	4,507,753
Day Care	278,224	247,521	247,521
Other	7,463		
Total Agency Expenditures	\$ 26,171,737	\$ 25,903,510	\$ 25,903,510
Total Agency Surplus/ (Deficit)	\$ (942,734)	\$ (186,714)	\$ (186,714)

NISICHAWAYASIHK FAMILY & COMMUNITY WELLNESS CENTRE **2017 - 2018 Propose Budget V#4** **Year Ending March 31, 2018**

EXPENDITURE SUMMARY

Expenditures	Operating	Program	Proposed 2017/2018	Preliminary 2016/17
Core Services	939,157		2,015,992	2,023,766
Child and Family				
Nelson House	187,100		1,563,112	1,577,893
Nelson House - Services to Families		362,274	362,274	391,846
South Indian	181,533	100,097	735,750	725,272
Thompson	238,500	39,402	993,814	983,944
Leaf Rapids	31,080		100,399	97,070
Winnipeg	221,541	52,531	1,290,730	1,313,294
Brandon	68,364	24,285	392,368	415,951
Stepping Out Saturdays		57,500	57,500	57,500
Training	11,381		11,381	0
Maintenance			10,300,000	11,300,000
Subtotal CFS	939,499	636,089	15,820,328	16,862,770
CFS Designated Intake				
Designated Intake	98,000		885,476	843,868
Westhollow & C&U	51,874	46,953	292,439	276,560
DIA Facilities			1,400,000	860,000
Subtotal DIA	149,874	46,953	2,577,915	1,960,428
Health				
Health Management	71,986		216,606	222,797
Home Care Services	154,985	18,977	622,566	604,433
JP Initiative	426,700	64,379	1,197,350	0
Headstart	79,151	18,200	252,700	252,700
Public Health	81,466	15,000	391,961	440,738
Prenatal	10,004	18,944	48,542	47,128
PASD	30,041	18,516	153,907	153,907
Brighter Futures	77,309	123,365	273,390	271,225
Building Health Communities	86,739	122,340	294,557	281,637
Aboriginal Diabetes	11,445	24,157	64,453	64,453
Maternal Child Health	80,834	9,371	275,281	275,281
HIV/AIDS Program			0	0
Safe Drinking Water	4,036		22,200	20,303
NAYSPS	6,000	11,618	60,000	60,000
Nursing Station	23,165		246,541	216,563
Medical Transportation	137,733		365,499	343,879
Nursing Station Hydro	22,200		22,200	20,808
Subtotal Health	1,304,794	444,867	4,507,753	3,275,852
Band Funded				
Day Care	55,251	8,000	247,521	247,521
Family Violence			0	0
Nelson House Trust			0	0
Rediscovery of Families			0	0
Total Expenditures	3,238,701	1,088,956	25,169,509	24,390,337

REVENUE SUMMARY

Revenue	Proposed 2017/2018	Budget 2016/2017
Child and Family		
Core		
AANDC	481,248	481,248
AANDC - Self Evaluation	10,710	10,300
Northern Authority	656,260	659,278
Protection		
AANDC	1,891,699	1,893,064
Northern Authority	1,803,051	1,904,014
NA - CFSIS Data Entry	59,622	59,622
AANDC Other	236,967	201,593
Prevention & Enhancement		
AANDC	1,272,019	1,270,654
Northern Authority	238,606	239,389
Stepping Out Saturday	57,500	57,500
Designated Intake Services		
Protection	933,203	878,122
Prevention & Enhancement	262,208	259,806
Maintenance		
DIA Facilities	1,400,000	860,000
INAC	5,200,000	4,000,000
Province of Manitoba	5,100,000	7,300,000
Health		
Health Canada	4,261,229	3,004,678
AMC - Research Funding	0	12,500
Community		
People First Development	217,521	217,521
Day Care User Fees	30,000	30,000
INAC Trust	110,000	110,000
INAC - Family Violence		0
Child Tax Benefit	750,000	640,000
Miscellaneous - Awards		0
Miscellaneous - Non EE Commuters	10,400	10,400
Miscellaneous		0
Total Revenue	24,982,796	24,099,689

SURPLUS (DEFICIT) SUMMARY

SURPLUS(DEFICIT)	-186,713	-290,648
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Deficit by Area	
Core	45,576
CFS	-46,166
Health	-186,124
Day Care	0
	-186,714
	-186,715

Deficit by Funder	
Prov CFS	-628,148
Fed CFS	-217,251
Health	-91,314
DayCare	750,000
Federal CSA	-186,713



“In unity we promote community awareness,
empowerment and a safe environment
as we move toward holistic wellness.”



Nisichawayasihk Cree Nation
**FAMILY AND COMMUNITY
Wellness Centre** Inc.
A HOLISTIC APPROACH TO COMMUNITY WELLNESS

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14 Bay Drive
Nelson House, Manitoba R0B 1A0
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