

2016-17



# NCN FAMILY AND COMMUNITY SERVICES PLAN

A DIVISION OF  
Nisichawayasihk Cree Nation  
FAMILY AND COMMUNITY  
Wellness Centre Inc.

*Keeping Our Children Home.*





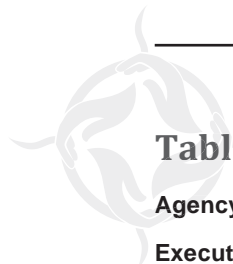
Nisichawayasihk Cree Nation  
FAMILY AND COMMUNITY  
Wellness Centre<sub>Inc.</sub>

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**2016 – 2017 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 |
|--------------|------------|------------|------------|
| Nelson House | 167        | 80         | 102        |
| South Indian | 30         | 14         | 7          |
| Thompson     | 84         | 47         | 89         |
| Leaf Rapids  | 16         | 10         | 16         |
| Winnipeg     | 104        | 102        | 106        |
| Brandon      | 26         | 23         | 26         |
| Total        | 427        | 277        | 346        |

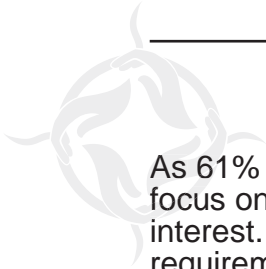
For the sake of consistency, extensions of care (EOC) were added back to the CIC numbers, as EOC were only excluded from CIC numbers starting in the March 2014 Annual Report Statistics. The greatest increase is in the Northern offices. The Centre is experiencing an increase in apprehensions in both Nelson 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 |

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 remain pretty much the same as 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.

In 2015/2016 the Centre will continue 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 fingerprinting results.

The Centre will enter its 3<sup>rd</sup> 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 | (640,000)         |
|             | <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

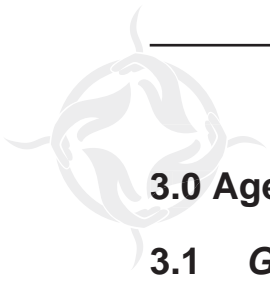
**Appendix E** - Infrastructure

**Appendix F** - Governance Summary

**Appendix G** - Operational Policies

**Appendix H** - Programs and  
Resources inventory

**Appendix I** - Historical Caseload Data



## **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
- Possibility of having staff forms available in PDF format examined
- 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

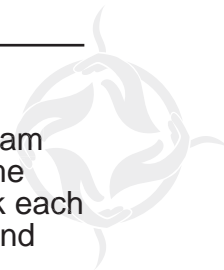
#### *Opportunity*

- 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

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

|              | Budgeted<br>DSW<br>Positions | Total<br>Cases | Workload<br>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              |

- 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. While Winnipeg has reasonable ratios, the office struggles will position vacancies. Leaf Rapids FTE also does Intake functions for DIA and foster care which can take away from case management time.





### *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 2016/2017 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

#### *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*

- Establish a trained Child Abuse Committee
- 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 cultural proficiency.
- Facilitate the transfer of families to family enhancement programming through improved administrative, assessment and service delivery processes

#### *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
- Partner with Leaf Rapids for possible use of homes for FE or Protection reunification projects

#### *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

#### *Opportunities:*

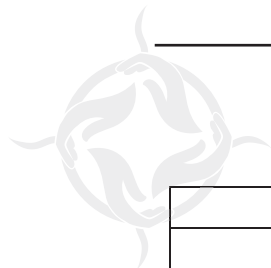
- CIC cases can provide possible early intervention/prevention opportunities
- Winnipeg/Thompson offices have access to the Rediscovery of Families traditional camp
- Create IRAP approvals with no end dates
- Develop a varied pool and listing of individuals available for support work

#### *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, ie 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 3<sup>rd</sup> 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



|                             | March 2015 |      | March 2016 |      |
|-----------------------------|------------|------|------------|------|
|                             | #          | %    | #          | %    |
| <b>Apprehension</b>         | 32         | 11%  | 58         | 17%  |
| <b>Temporary Ward</b>       | 36         | 12%  | 31         | 10%  |
| <b>Perm Ward - Court</b>    | 184        | 61%  | 187        | 56%  |
| <b>Perm Ward - VSG</b>      | 7          | 2%   | 18         | 5%   |
| <b>VPA</b>                  | 36         | 12%  | 17         | 5%   |
| <b>Transitional</b>         | 0          | 0%   | 0          | 0%   |
| <b>Petition Filed</b>       | 7          | 2%   | 20         | 6%   |
| <b>Order of Supervision</b> | 1          | 0%   | 0          | 0%   |
| <b>Totals</b>               | 303        | 100% | 332        | 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, ie 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

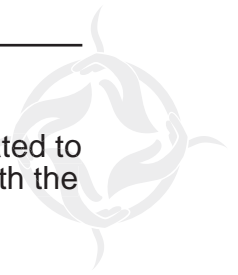
### *Opportunities:*

- 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                |   |   |   |
|-------------------------------|---|---|---|
|                               | 2015/16   | Year 1 – 2016/17  | Year 2 – 2017/18  |
| <b>Key Activities</b>         | 1. Annual Self- evaluation<br>2. Determine training plan<br>3. Review and decide on CEO Evaluation Tool<br>4. Review existing policies in order to determine a work plan to develop missing policies and review existing policies | 1. Annual Self- evaluation<br>2. Annual training<br>3. Complete CEO Evaluation annually<br>4. Review/Revise strategic plan  | 1. Annual Self- evaluation<br>2. Annual training<br>3. Complete CEO Evaluation annually<br>4. Review/Revise strategic plan  |
| <b>Person Responsible</b>     | Board Chair<br>Chief Executive Officer  | Board Chair<br>Chief Executive Officer  | Board Chair<br>Chief Executive Officer  |
| <b>Timelines</b>              | 1. Self- evaluation and training plan completed by December<br>2. Chief Executive Officer Evaluation to be completed by March<br>3. Listing of Policies to be worked on by December   | 1. Self- evaluation and training plan completed by December<br>2. Annual Board training to take place every Fall<br>3. Chief Executive Officer Evaluation to be completed by March<br>4. Strategic Plan completed by December | 1. Self- evaluation and training plan completed by December<br>2. Annual Board training to take place every Fall<br>3. Chief Executive Officer Evaluation to be completed by March<br>4. Strategic Plan completed by December |
| <b>Performance Indicators</b> | # of trainings sessions<br># of Board Meetings<br>CEO Evaluation completed annually   | # of trainings sessions<br># of Board Meetings<br>Improved scores on self evaluation<br>CEO Evaluation completed annually   | # of trainings sessions<br># of Board Meetings<br>Improved scores on self-evaluation<br>CEO Evaluation completed annually   |
| <b>Update 2015/2016</b>       | Finance Meetings are now separate from Regular meetings.  |   |   |

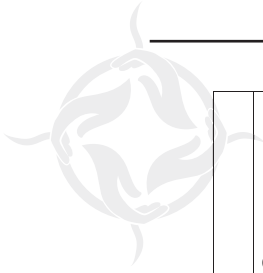


| 5.2 SENIOR MANAGEMENT         |  |  |   |
|-------------------------------|--|--|---|
|                               | 2015/16  | Year 1 - 2016/17   | Year 2 – 2017/2018  |
| <b>Key Activities</b>         | <ol style="list-style-type: none"> <li>Set meeting schedules ; <ol style="list-style-type: none"> <li>Senior Management</li> <li>Case Planning</li> <li>Sub Office Staff Meetings</li> </ol> </li> <li>Case Management Orientation to BOD for approval</li> <li>All Orientation Manual changes reviewed with staff</li> <li>Complete DIA Manual</li> <li>Complete FE Manual</li> <li>New staff are oriented to case management standard and regulation.</li> <li>Address any changes to standards, regulations and/or practices at staff meetings.</li> <li>Revisiting the concept of the Circle of Care approach in off reserve offices</li> <li>Explore incorporating the medicine wheel into the ACM</li> </ol> | <ol style="list-style-type: none"> <li>Meeting schedules (OCT/JAN/APRIL) ; <ol style="list-style-type: none"> <li>Senior Management</li> <li>Case Planning</li> <li>Sub Office Staff Meetings</li> </ol> </li> <li>Review/Revise Orientation Manuals</li> <li>Implement file access/transfer policy</li> <li>New staff are oriented to case management standard and regulation.</li> <li>Identify policies requiring cultural proficiency, prioritize and develop timelines</li> <li>Address any changes to standards, regulations and/or practices at staff meetings.</li> <li>Explore incorporating the medicine wheel into the ACM</li> </ol> | <ol style="list-style-type: none"> <li>Meeting schedules (OCT/JAN/APRIL) ; <ol style="list-style-type: none"> <li>Senior Management</li> <li>Case Planning</li> <li>Sub Office Staff Meetings</li> </ol> </li> <li>Orientation manual needs updating and revisions specific to each office.</li> <li>Staff continue to be oriented and training provided as needed.</li> <li>Continue to identify policy updates and revisions</li> </ol> |
| <b>Person Responsible</b>     | Senior Management Team   | Senior Management  | Senior Management   |
| <b>Timelines</b>              | <ol style="list-style-type: none"> <li>Meetings dates set in accordance with fiscal year</li> <li>Take Case Management manual to BOD for approval by Sept</li> <li>Finalize DIA Manual by date December 15</li> <li>Finalize FE Manual by date March 16</li> <li>New staff orientation as required</li> <li>Staff meetings address changes to standards, regulations and practices as required</li> <li>Hold Circle of Care training sessions for supervisors by Jan 2016</li> <li>Draft ACM manual with medicine wheel references by Dec 2015</li> </ol>  | <ol style="list-style-type: none"> <li>Meetings dates occurred as planned</li> <li>Orientation manual review by Sept</li> <li>Implement file access/transfer policy by April 2016</li> <li>New staff are oriented as required</li> <li>Report on recommended changes for cultural proficiency by Dec</li> <li>Staff meetings address changes to standards, regulations and practices as required</li> <li>Draft ACM manual with the medicine wheel references by Dec 2016</li> </ol>   | <ol style="list-style-type: none"> <li>Meetings dates occurred as planned</li> <li>Orientation manual sent out by Sept</li> <li>New staff are oriented as required</li> <li>Bring forward recommended policy changes to Board as identified and drafted</li> </ol>  |
| <b>Performance Indicators</b> | # of meetings as per schedule  | # of meetings as per schedule  | # of meetings as per schedule   |
| <b>Update 2015/2016</b>       | <p>Senior management continue to meet on a quarterly basis. The division of program responsibilities and feedback will be discussed and divided. Several mandatory training occurred within the previous fiscal year with all staff participation</p> <p>Was DIA and FE Manual completed</p> <p>Orientation for F/E was completed</p> <p>Case managers use calendars for supervisor review and approval sign off</p> <p>New staff are oriented to case management standards and regulations</p> <p>Circle of Care training sessions were completed</p>   |  |   |

| 5.3 COMMUNICATIONS            |  |   |   |
|-------------------------------|--|---|---|
|                               | 2015/16  | Year 1 - 2016/17  | Year 2 – 2017/2018  |
| <b>Key Activities</b>         | 1. Review/Revise Communication plan<br>2. Ongoing updating of website<br>3. Monthly newsletter<br>4. Gather community based data at AGM<br>5. Bi-Annual meeting with Chief & Counsel to maintain working relationships               | 1. Review/Revise Communication plan<br>2. Ongoing updating of website<br>3. Monthly newsletter<br>4. Review/Revise Community Data gathering tool<br>5. Bi-Annual meeting with Chief & Counsel to maintain working relationships | 1. Review/Revise Communication plan<br>2. Ongoing updating of website<br>3. Monthly newsletter<br>4. Review/Revise Community Data gathering tool<br>5. Bi-Annual meeting with Chief & Counsel to maintain working relationships |
| <b>Person Responsible</b>     | Communication officer  | Communication officer   | Communication officer   |
| <b>Timelines</b>              | 1. Communication plan review by Sept<br>2. Intranet review ongoing<br>3. AGM by September of each year.<br>4. Monthly release of Newsletter<br>5. Ongoing updating of website<br>6. Community data gathering process to occur at AGM | 1. Communication review by Sept<br>2. Ongoing update of website<br>3. Monthly release of Newsletter<br>4. Complete review of Community Data Collection Tool by June<br>5. Bi-annual meeting of Chief & Counsel                  | 1. Communication review by Sept<br>2. Ongoing update of website<br>3. Monthly release of Newsletter<br>4. Complete review of Community Data Collection Tool by June<br>5. Bi-annual meeting of Chief & Counsel                  |
| <b>Performance Indicators</b> | # of updates made to website = 20<br># of community members attending AGM = 95<br># of requests for information responses by Privacy Officer. = 4<br># of newsletters = 13   | # of updates made to website.<br># of community members attending AGM<br># of requests for information responses by Privacy Officer.<br># of newsletters  | # of updates made to website.<br># of community members attending AGM<br># of requests for information responses by Privacy Officer.<br># of newsletters  |
| <b>Update 2015/2016</b>       | Agency decided to stop working/maintaining the intranet  |   |   |



| 5.4 Human Resource Management  |   |   |   |
|--------------------------------|---|---|---|
|                                | 2015/16   | Year 1 – 2016/17  | Year 2 - 2017/2018  |
| <b>Key Activities</b>          | <ol style="list-style-type: none"> <li>Ongoing review of staffing requirements</li> <li>Roll out of EE leave scheduler by office over the year</li> <li>Review/Revise Salary Scales</li> <li>Ongoing workshops development</li> <li>Initiate and negotiate community based post-secondary training</li> <li>Review annual training</li> <li>Ongoing review of recruitment, selection, retention approaches</li> <li>Conduct exit interviews with staff</li> <li>Perform staff satisfaction surveys</li> </ol>   | <ol style="list-style-type: none"> <li>Ongoing review of staffing requirements</li> <li>Review/Revise Salary Scales</li> <li>Ongoing workshops development</li> <li>Initiate and negotiate community based post-secondary training</li> <li>Review annual training</li> <li>Ongoing review of recruitment, selection, retention approaches</li> <li>Conduct exit interviews with staff</li> <li>Update/Revise leave scheduler</li> </ol>  | <ol style="list-style-type: none"> <li>Ongoing review of staffing requirements</li> <li>Review/Revise Salary Scales</li> <li>Ongoing workshops development</li> <li>Initiate and negotiate community based post-secondary training</li> <li>Review annual training</li> <li>Ongoing review of recruitment, selection, retention approaches</li> <li>Conduct exit interviews with staff</li> <li>Update/Revise leave scheduler</li> </ol>  |
| <b>Person Responsible</b>      | Human resources manager   | Human resources manager   | Human resources manager   |
| <b>Timelines</b>               | <ol style="list-style-type: none"> <li>Ongoing review of staffing levels</li> <li>All offices on EE leave scheduler by March 2016</li> <li>Salary scales are compared to MGEU scales and revised as necessary</li> <li>Annual training plan completed by June</li> <li>Ongoing workshops development</li> <li>Ongoing negotiations with Post Secondary as needed</li> <li>Expand contact base for recruitment ongoing</li> <li>Staff exit interviews as required</li> <li>Staff satisfaction surveys completed Jan 2016</li> </ol>  | <ol style="list-style-type: none"> <li>Ongoing review of staffing levels</li> <li>Salary scales are compared to MGEU scales and revised as necessary</li> <li>Annual training plan completed by June</li> <li>Ongoing workshops development</li> <li>Ongoing negotiations with Post Secondary as needed</li> <li>Expand contact base for recruitment ongoing</li> <li>Staff exit interviews as required</li> <li>Update/Revise leave scheduler</li> </ol>   | <ol style="list-style-type: none"> <li>Ongoing review of staffing levels</li> <li>Salary scales are compared to MGEU scales and revised as necessary</li> <li>Annual training plan completed by June</li> <li>Ongoing workshops development</li> <li>Ongoing negotiations with Post-Secondary as needed</li> <li>Expand contact base for recruitment ongoing</li> <li>Staff exit interviews as required</li> <li>Update/Revise leave scheduler</li> </ol>   |
| <b>Performance Indicators)</b> | <ol style="list-style-type: none"> <li># of OT hours = 645.40</li> <li># of hirings or staff turnover = 6</li> <li># of staff salaries that do not align with new Salary Scales = 0</li> <li># and type of training delivered by internal integrated training team= 3</li> <li># of training agreements established with 3<sup>rd</sup> parties = 4</li> <li># of trainings delivered in accordance with annual training plan = 25</li> <li># of mentors participating in mentor training = 15</li> <li># of staff assigned to mentors = 15</li> <li># of staff pursuing additional training and education outside of the Centre=24</li> <li># of recruitment and hiring policies developed and implemented = 0</li> <li># and type of recruitment events = 2</li> <li># and type of staff appreciation activities = 9</li> <li># of qualified local staff hired = 5 BSW Hires</li> <li># of Exit interviews = 2</li> </ol> | <ol style="list-style-type: none"> <li># of OT hours</li> <li># of hirings or staff turnover</li> <li># of staff salaries that do not align with new Salary Scales</li> <li># and type of training delivered by internal integrated training team.</li> <li># of training agreements established with 3<sup>rd</sup> parties</li> <li># of trainings delivered in accordance with annual training plan.</li> <li># of mentors participating in mentor training.</li> <li># of staff assigned to mentors.</li> <li># of staff pursuing additional training and education outside of the Centre.</li> <li># of recruitment and hiring policies developed and implemented.</li> <li># and type of recruitment events.</li> </ol> | <ol style="list-style-type: none"> <li># of OT hours</li> <li># of hirings or staff turnover</li> <li># of staff salaries that do not align with new Salary Scales</li> <li># and type of training delivered by internal integrated training team.</li> <li># of training agreements established with 3<sup>rd</sup> parties</li> <li># of trainings delivered in accordance with annual training plan.</li> <li># of mentors participating in mentor training.</li> <li># of staff assigned to mentors.</li> <li># of staff pursuing additional training and education outside of the Centre.</li> <li># of recruitment and hiring policies developed and implemented.</li> <li># and type of recruitment events.</li> </ol> |



| 5.4 Human Resource Management |   |  |                    |
|-------------------------------|---|--|--------------------|
|                               | 2015/16   | Year 1 – 2016/17   | Year 2 - 2017/2018 |
|                               | Decreased absenteeism = remains the same                          | # and type of staff appreciation activities.<br># of qualified local staff hired.<br># of Exit interviews<br>Decreased absenteeism |                    |
| Update<br>2015/2016           | On line scheduler is a work in progress, running Winnipeg on line |  |                    |





| 5.5 FINANCE DEPARTMENT        |   |  |   |
|-------------------------------|---|--|---|
|                               | 2015/16   | Year 1 – 2016/17   | Year 2 – 2017/2018  |
| <b>Key Activities</b>         | <ol style="list-style-type: none"> <li>Quarterly meetings of Finance Department</li> <li>Assess Finance staff training needs</li> <li>Ongoing Expenditure tracking review</li> <li>Deliver training to ensure all staff are aware and comply with financial policies once approved</li> <li>Provide orientation and training to Units with respect to Unit Reporting</li> <li>Receive training from Province with respect to CIC Maintenance expenditure Funding Guidelines</li> </ol>  | <ol style="list-style-type: none"> <li>Ongoing Expenditure tracking review</li> <li>Stabilize staffing positions (recruit and train)</li> <li>Assess Finance staff training needs</li> <li>Develop monthly/annual calendar for Finance</li> <li>Deliver training to ensure all staff are aware and comply with financial policies</li> </ol> | <ol style="list-style-type: none"> <li>Review and revise finance policies as required.</li> <li>Ongoing Finance Training</li> </ol>   |
| <b>Person Responsible</b>     | Director of Finance   | Director of Finance  |   |
| <b>Timelines</b>              | <ol style="list-style-type: none"> <li>Quarterly meeting as per agreed upon schedule</li> <li>Ongoing expenditure tracking review</li> <li>Hold Finance Policy Workshops for offices by Dec 2015</li> <li>Unit Head receive training on Unit Reporting package by Dec 2015</li> <li>Receive Training from Province on CIC Maintenance Funding Guidelines by March 2016</li> </ol>   | <ol style="list-style-type: none"> <li>Ongoing expenditure tracking review</li> <li>Recruit and backfill all Finance positions by July 2016</li> <li>Assess Finance training needs by Sept 2016</li> <li>Develop Finance Calendar by Nov 2016</li> <li>Hold Finance Workshops for offices by March 2017</li> </ol>                           | <ol style="list-style-type: none"> <li>Review of Finance Policies by Sept 2017</li> <li>Workshops delivered as needed</li> </ol>  |
| <b>Performance Indicators</b> | <ol style="list-style-type: none"> <li># of meetings</li> <li># of reports generated on time and complete with required information.</li> <li># of staff trained in finance policies and procedures.</li> <li># of recommendations made by the Board/Directors resulting from regular access to financial reports</li> </ol>  | <ol style="list-style-type: none"> <li># of meetings</li> <li># of reports generated on time and complete with required information.</li> <li># of staff trained in finance policies and procedures.</li> </ol>  | <ol style="list-style-type: none"> <li># of meetings</li> <li># of reports generated on time and complete with required information.</li> <li># of staff trained in finance policies and procedures.</li> </ol> |
| <b>Update for 2015/2016</b>   | <p>Finance department has been undergoing some staffing issues and late in the year encountered some issue with staffing stability as a number of individuals were off on leaves.</p> <p>Quarterly meetings have not occurred</p> <p>Review of expenditure tracking has been ongoing</p> <p>Training has been delivered to Unit heads with respect to monthly financial reports, budgets and expenditure coding</p> <p>Training on Mtce Guidelines occurred</p> <p>Were financial policies approved Aug 24, 2016</p> <p>Finance was restructured and 1.5 positions were added</p> |  |   |



| 5.6 INFRASTRUCTURE & TECHNOLOGY |   |  |  |
|---------------------------------|---|--|--|
|                                 | 2015/16   | Year 1 – 2016/17   | Year 2 – 2017/2018   |
| <b>Key Activities</b>           | <ol style="list-style-type: none"> <li>1. Examine options for expanding space for the Finance, Files and statistical staffing</li> <li>2. Research digital storage options and recommended approach for the Centre</li> <li>3. Explore options of CFSIS laptop for Afterhours</li> <li>4. Continue to lobby for funded IT position</li> <li>5. Laptop for Thompson DIA</li> </ol>   | <ol style="list-style-type: none"> <li>1. Transfer location of IT network cables and servers</li> <li>2. Continue to lobby for funded IT position</li> <li>3. Research digital storage options</li> <li>4. Get South Indian trailer fully connected and operational</li> <li>5. Install generator for backup power supply</li> <li>6. Remediate Nelson House building crawl space</li> </ol>                               | <ol style="list-style-type: none"> <li>1. Implement digital storage approach</li> <li>2. Review and refresh IT hardware</li> </ol>                       |
| <b>Person Responsible</b>       | Senior Management Team  | Senior Management Team   | Senior Management Team   |
| <b>Timelines</b>                | <p>Report of digital storage December 2015</p> <p>Provide space options to BOD by August 2015</p> <p>DIA laptop dependent on IT priorities and funding available</p>  | <ol style="list-style-type: none"> <li>1. Transfer IT network cables and server to new location by Sept 2016</li> <li>2. Identify need to coordinated IT in 16/17 SSP</li> <li>3. Report of digital storage options December 2016</li> <li>4. South Indian trailer fully operational by Sept 2016</li> <li>5. Backup generator installed by Sept 2016</li> <li>6. Nelson House crawl space remediated Sept 2016</li> </ol> | <ol style="list-style-type: none"> <li>1. Implementation of digital storage based on actions in 16/17</li> <li>2. Review IT needs by Oct 2017</li> </ol> |
| <b>Performance Indicators</b>   |   |  |  |
| <b>Update for 2015/2016</b>     | <p>Finance office space has been reconfigured to allow more storage space and desk space, additional space is restricted by available ongoing operational funds</p> <p>Laptop has been secured for After Hours</p> <p>Laptop has been purchased for Thompson DIA</p> <p>South Indian trailer still requires water &amp; sewer hookup</p> <p>The Centre is utilizing Provincial Archiving system for hard copy files for all closed CFS Files</p> <p>Difficult to assign digital storage option to anyone one staff, as all individuals have significant workloads</p> |  |  |



| 5.7 QUALITY ASSURANCE         |  |  |  |
|-------------------------------|--|--|--|
|                               | 2015/16  | Year 1 – 2016/17   | Year 2 – 2017/2018   |
| <b>Key Activities</b>         | <ol style="list-style-type: none"> <li>Review 14/15 QA results with team units and develop strategies to address items identified</li> <li>Perform random QA tests and summarize findings <ol style="list-style-type: none"> <li>Out of community cases</li> <li>File storage/access</li> <li>CFSIS compliance</li> </ol> </li> <li>Incorporate recommendations into annual planning process</li> <li>Prepare report, identifying strengths, challenges, barriers and recommendations</li> </ol> | <ol style="list-style-type: none"> <li>Conduct a quality assurance review of all offices</li> <li>Prepare report, identifying strengths, challenges, barriers and recommendations.</li> <li>Incorporate recommendations into annual planning process</li> <li>NA QA team with conduct Family Assessment QA for Winnipeg office</li> <li>NCN/Thompson internal CIC file audit performed annually</li> </ol> | <ol style="list-style-type: none"> <li>Conduct a quality assurance review of all offices</li> <li>Prepare report, identifying strengths, challenges, barriers and recommendations.</li> <li>Incorporate recommendations into annual planning process</li> <li>NA QA team with conduct Family Assessment QA for Winnipeg office</li> <li>NCN/Thompson internal CIC file audit performed annually</li> </ol> |
| <b>Person Responsible</b>     | Quality Assurance Team   | Quality Assurance Team   | Quality Assurance Team   |
| <b>Timelines</b>              | <ol style="list-style-type: none"> <li>Analysis and Report on 14/15 QA to be completed by May 2015<br/>Have strategies to address QA findings for BOD review by May 2015</li> <li>15/16 QA field work to be completed by Oct 2015</li> <li>Analysis and Report on 15/16 QA to be completed by January 2016</li> </ol>  | <ol style="list-style-type: none"> <li>16/17 QA field work to be completed by Oct 2016</li> <li>Analysis and Report on 16/17 QA to be completed by Feb 2017</li> <li>Family Assessment QA by NA in May 2016</li> <li>NCN/Thompson CIC files audits annually performed in December</li> </ol>   | <ol style="list-style-type: none"> <li>16/17 QA field work to be completed by Oct 2016</li> <li>Analysis and Report on 16/17 QA to be completed by Feb 2017</li> <li>Family Assessment QA by NA in May 2016</li> <li>NCN/Thompson CIC files audits annually performed in December</li> </ol>   |
| <b>Performance Indicators</b> | Determine baselines for offices/QA areas completed in 14/15  | Results better than previous   | Results better than previous   |
| <b>Update 2015/2016</b>       | Completed QA on out of community cases<br>Completed QA on CFSIS compliance<br>Meeting were held with all sub-offices with respect to QA tools, recommendations were forwarded to Northern Authority  |  |  |



| <b>5.8 INTAKE &amp; AFTER HOURS ( Thompson, South Indian &amp; Nelson House)</b> |   |   |   |
|--|---|---|---|
|  | <b>2015/16</b>  | <b>Year 1 - 2016/17</b>   | <b>Year 2 – 2017/2018</b>   |
| <b>Key Activities</b>  | <ol style="list-style-type: none"> <li>Ongoing training for staff</li> <li>Review Circle of Care Intake for on reserve use</li> </ol>   | <ol style="list-style-type: none"> <li>Ongoing training for staff</li> <li>Quarterly Weechihitowin Reports</li> <li>Develop action plan surrounding any recommendations from Circle of Care Intake Review</li> <li>Intake orientation Manual to be reviewed by Senior Management</li> <li>Implement individual orientation for Intake and After Hours Training</li> </ol> | <ol style="list-style-type: none"> <li>Ongoing refresher training for staff</li> </ol>  |
| <b>Person Responsible</b>  | Senior Management Team  | Senior Management Team  | Senior Management Team  |
| <b>Timelines</b>   | <ol style="list-style-type: none"> <li>Training as required</li> <li>Quarterly Weechihitowin activity reports</li> <li>Report on Circle of Care Intake by January</li> </ol>  | <ol style="list-style-type: none"> <li>Training as required</li> <li>Quarterly Weechihitowin activity reports</li> <li>Circle of Care Intake action plan by March 2017</li> <li>Intake orientation Manual to be presented to Sr mgmt. for review by Feb 2017</li> <li>Individual orientation for After Hours/Intake completed by Oct 2016</li> </ol>                      | <ol style="list-style-type: none"> <li>Training as required</li> </ol>  |
| <b>Performance Indicators</b>  | #of Files diverted to FE = 126<br># of cases/participants in prevention programs = 236<br># of participants referred to external programs<br># of community partnership protocols = 6   | #of Files diverted to FE<br># of cases/participants in prevention programs<br># of participants referred to external programs<br># of community partnership protocols   | #of Files diverted to FE<br># of cases/participants in prevention programs<br># of participants referred to external programs<br># of community partnership protocols |
| <b>Update 2015/2016</b>  | Sept-Dec 2015 – SDM/PH training; Child Abuse Training<br>Following provincial set protocols (RCMP, Hospital, School Divisions, Mental Health)<br>Interagency protocols developed (Steering Committee and Foster Care Committee) are on hold due to funding cutbacks |   |   |



| <b>5.9 PROTECTION AND INVESTIGATION</b> |   |   |  |
|---|---|---|--|
|   | <b>2015/16</b>  | <b>Year 1 – 2016/17</b>   | <b>Year 2 – 2017/2018</b>  |
| <b>Key Activities</b>                   | <ol style="list-style-type: none"> <li>SDM assessment tool used consistently in all offices on and off reserve</li> <li>Ongoing training</li> <li>Develop form to assist in tracking cases transitioned to FE after intake</li> <li>Conduct ongoing review of caseloads to assess which cases are appropriate for transfer to family enhancement.</li> <li>Review/Revise procedures/practices based on QA findings</li> <li>Develop policy regarding file access and transfers</li> </ol> | <ol style="list-style-type: none"> <li>Ongoing training</li> <li>Develop form to assist in tracking cases transitioning to FE after Intake</li> <li>Conduct ongoing review of caseloads to assess which cases are appropriate for transfer to family enhancement.</li> <li>Develop CA Manual</li> <li>Develop policy regarding file access and transfers</li> <li>Orientation on SDM/PFH and Child Abuse</li> </ol> | <ol style="list-style-type: none"> <li>Ongoing training</li> <li>Assess F/E case tracking form</li> <li>Conduct ongoing review of caseloads to assess which cases are appropriate for transfer to family enhancement</li> <li>Implement File Access/Transfer Policy</li> <li>Orientation on SDM/PFH and Child Abuse</li> </ol> |
| <b>Person Responsible</b>               | Senior Management Team  | Senior Management Team  | Senior Management Team   |
| <b>Timelines</b>                        | <ol style="list-style-type: none"> <li>Training as required</li> <li>Have recommended strategy for addressing QA filing revisions by May 2015</li> <li>Draft file access/transfer policy by Sept 2015</li> </ol>  | <ol style="list-style-type: none"> <li>Training as required</li> <li>Draft form for case tracking by Nov 2016</li> <li>Caseload review ongoing</li> <li>CA Manual Developed by Sept 2016</li> <li>Draft file access/transfer policy by Sept 2016</li> <li>Approval for File Access/Transfer Policy by February 2017</li> <li>Ongoing Staff Orientation on SDM/PFH and CA</li> </ol>                                 | <ol style="list-style-type: none"> <li>Training as required</li> <li>Caseload reviews ongoing</li> <li>Report on review of F/E case tracking form June 2018</li> <li>Implement File Access/Transfer Policy by April 2017</li> </ol>  |
| <b>Performance Indicators</b>           | # of families transitioned to family enhancement = 126<br># of staff trained = 66   | # of families transitioned to family enhancement<br># of staff trained  | # of families transitioned to family enhancement<br># of staff trained   |
| <b>Update 2015/2016</b>                 | <ul style="list-style-type: none"> <li>CAC started and trained in Nelson House Feb 2016</li> <li>Child Abuse Committee training to CAC team NCN</li> <li>Sept – Dec = CA training, SM/PFH training completed</li> <li>Nelson House tracks cases transitioning from FE after Intake.</li> </ul>  |   |  |



| 5.10 SERVICES TO CHILDREN IN CARE |   |  |  |
|-----------------------------------|---|--|--|
| 2015/16                           |   | Year 1 – 2016/17   |  |
| Key Activities                    | <ol style="list-style-type: none"> <li>1. Develop a reporting form/policy with respect to identifying CIC who have graduated from High School</li> <li>2. Develop a feedback tool and policy children exiting care.</li> <li>3. Review cases opened during previous year to identify possible early intervention/prevention opportunities</li> <li>4. Assess/Evaluate effectiveness of referrals to collaterals who are required to secure programs/services to PW with special needs</li> <li>5. Establish and maintain partnerships with collateral agencies for CIC support training initiatives.</li> <li>6. Develop job descriptions for support service positions</li> <li>7. Define support services qualifications and orientation requirements</li> <li>8. Maintain SNC meeting schedule to ensure consistency in when IRAP applications are due, processed and approved.</li> <li>9. Ongoing IRAP training for CFS Workers</li> <li>10. SNC Activity summary report to Senior Mgmt mtg twice a year</li> <li>11. Review and adopt Winnipeg Support Worker Manual</li> </ol> | <ol style="list-style-type: none"> <li>1. Develop a reporting form/policy with respect to identifying CIC who have graduated from High School</li> <li>2. Secure approval for CIC exit feedback tool</li> <li>3. Review and adopt Winnipeg Support Worker Manual</li> <li>4. Review cases opened during previous year to identify possible early intervention/prevention opportunities</li> <li>5. Assess/Evaluate effectiveness of referrals to collaterals who are required to secure programs/services to PW with special needs</li> <li>6. Maintain SNC meeting schedule to ensure consistency in when applications are due, processed and approved.</li> <li>7. Develop format for reporting SNC activity to Senior Mgmt</li> <li>8. Ongoing IRAP training for CFS Workers</li> </ol> | <ol style="list-style-type: none"> <li>1. Deliver orientation sessions to support and respite workers</li> <li>2. Develop a yearly training schedule for support and respite workers</li> <li>3. Review/Revise Support Orientation Manual</li> </ol> |
| 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"> <li>1. Draft CIC graduation reporting Policy by May 2015</li> <li>2. Draft CIC exit feedback tool presented to Sr Mgmt by Sept 2015</li> <li>3. Report to be prepared by Sept using information gathered during the previous fiscal year</li> <li>4. Support training schedule to be developed by Sept 2015</li> <li>5. Develop support job descriptions by Sept 2015</li> <li>6. Define support qualifications and orientation requirements by Sept 2015</li> <li>7. Report PW collateral effectiveness at least once a year at Sr Mgmt</li> <li>8. SNC meetings occur as scheduled</li> <li>9. Ongoing IRAP training for CFS Workers</li> <li>10. SNC Committee reports to Sr Mtg ( June/Jan)</li> <li>11. Support Worker Manual will be adopted by Sept 2015</li> </ol>   | <ol style="list-style-type: none"> <li>1. Draft CIC graduation reporting Policy by Feb 2017</li> <li>2. Secure approval for CIC exit feedback tool Dec 2016</li> <li>3. Review/Adopt Winnipeg Support Worker Manual Oct 2016</li> <li>4. Report on case analysis by Sept 2016</li> <li>5. Report PW collateral effectiveness at least once a year at Sr Mgmt</li> <li>6. SNC Meetings occur as scheduled</li> <li>7. Develop SNC reporting format for SR Mgmt Approval Nov 2016</li> <li>8. Ongoing IRAP training for CFS Workers</li> </ol>   | <ol style="list-style-type: none"> <li>1. Orientation of support/respite by March</li> <li>2. Ongoing Training schedule</li> <li>3. Recommendations for changes to Orientation Manual by Sept</li> </ol>   |



| Performance Indicators | # of staff oriented<br># of permanent wards<br># of PW under an extension of care<br># of CIC eligible not in ILP program<br># of CIC in ILP program<br># of CIC in ILP graduating from school<br># and type of support workshops offered<br># support staff trained<br>% of new IRAP applications completed within 90 days<br>% of IRAP renewals completed after expiry date<br># of IRAP applications rejected by NA<br># of IRAP renewals or applications sent back by NA for further information | # of staff oriented<br># of permanent wards<br># of PW under an extension of care<br># of CIC eligible not in ILP program<br># of CIC in ILP program<br># of CIC in ILP graduating from school<br># and type of support workshops offered<br># support staff trained<br>% of new IRAP applications completed within 90 days<br>% of IRAP renewals completed after expiry date<br># of IRAP applications rejected by NA<br># of IRAP renewals or applications sent back by NA for further information | # of staff oriented<br># of permanent wards<br># of PW under an extension of care<br># of CIC eligible not in ILP program<br># of CIC in ILP program<br># of CIC in ILP graduating from school<br># and type of support workshops offered<br># support staff trained<br>% of new IRAP applications completed within 90 days<br>% of IRAP renewals completed after expiry date<br># of IRAP applications rejected by NA<br># of IRAP renewals or applications sent back by NA for further information |
|------------------------|--|--|--|
| Update 2015/2016       | Feedback tool and policy developed for children exiting care – needs to be approved and implemented<br>Form/policy for identifying CIC who have graduated from high school has not been completed and has been transferred to 16/17<br>Job Descriptions have been completed for Support Worker positions<br>Support Services qualifications and orientation requirements have been identified<br>SNC meetings have been occurring and will be ongoing<br>Ongoing IRAP training for workers           |  |  |



| 5.11 ALTERNATIVE CARE AND PLACEMENT RESOURCES |  |   |  |
|---|--|---|--|
|   | 2015/16  | Year 1 – 2016/17  | Year 2 – 2017/2018   |
| <b>Key Activities</b>                         | <ol style="list-style-type: none"> <li>1. Quality Assurance review of out of Community cases</li> <li>2. Develop Inter-Agency transfer policy</li> <li>3. Review/Revise Annual FC Work plan</li> <li>4. Tabulate and analyze FH closure data from 2014/15</li> <li>5. Research IL Program options for the Agency</li> <li>6. Ongoing training</li> <li>7. Receive and review the Provincial Winnipeg FC QA report</li> <li>8. Conduct an annual Community recruitment campaign. In Winnipeg/Brandon</li> <li>9. Review/Revise annual public awareness campaign</li> <li>10. Ongoing Development of community based partnerships</li> <li>11. Conduct orientation sessions with new foster parents</li> <li>12. Core training and yearly training schedule for foster parents</li> <li>13. Specialized training available to foster parents as dictated by the needs of the child.</li> <li>14. Establish and maintain partnerships with collateral agencies to support training initiatives.</li> <li>15. Develop a listing of Agency approved cultural resources</li> <li>16. Complete FP Survey</li> </ol> | <ol style="list-style-type: none"> <li>1. Review/Revise Annual FC Work plan</li> <li>2. Review foster home closures to identify issues</li> <li>3. Ongoing training</li> <li>4. Conduct an annual recruitment campaign.</li> <li>5. Ongoing Development of community based partnerships</li> <li>6. Conduct orientation sessions with new foster parents</li> <li>7. Coordinate cultural opportunities for foster parents with CIC</li> <li>8. Complete FP Survey</li> </ol>  | <ol style="list-style-type: none"> <li>1. Continue annual recruitment and public awareness campaign.</li> <li>2. Continue collaboration with NA on foster parent orientation.</li> <li>3. Yearly training offered for Foster parents.</li> <li>4. Create and promote cultural opportunities for foster families.</li> <li>5. Complete FP Survey</li> </ol>   |
| <b>Person Responsible</b>                     | Senior Management team<br>Regional Foster Care Worker  | Senior Management Team<br>Regional Foster Care Worker   | Foster Care Team   |
| <b>Timelines</b>                              | <ol style="list-style-type: none"> <li>1. Perform QA on Inter-Office Policy compliances by December</li> <li>2. Develop Inter Agency Transfer Policy by June 2015</li> <li>3. Quarterly meetings of foster care team.</li> <li>4. IL Partnership identification and relationship building ongoing.</li> <li>5. IL Program Review complete by March 2016</li> <li>6. Training as needed</li> <li>7. Summarize issues from foster care closure by June 2015</li> <li>8. Receive Provincial Wpg Report, review and meet with NA by June 2015</li> <li>9. Annual recruitment campaign for Wpg/Brandon rollout by April 2015</li> <li>10. Ongoing Partnership development</li> <li>11. Status Report of Community partnerships to SR Mgmt Sept 2015</li> <li>12. FP Orientation session one on one with FC worker for now</li> <li>13. Training schedule to be developed by April 2016</li> <li>14. Cultural events schedule to be developed by April 2016</li> </ol>   | <ol style="list-style-type: none"> <li>1. Quarterly meetings of foster care team.</li> <li>2. Summarize issues from foster care closure by June 2016</li> <li>3. Annual recruitment campaign by April 30</li> <li>4. Ongoing Partnership development</li> <li>5. FP Orientation session one on one with FC worker for now</li> <li>6. Ongoing Training schedule done in partnership with NA</li> <li>7. Notification of all cultural activities and schedules displayed monthly on website and other social media sites.</li> <li>8. FP Survey Completed by Sept, summarizing results by Jan</li> </ol> | <ol style="list-style-type: none"> <li>1. Continue annual recruitment campaign with greater collaboration of offices.</li> <li>2. Continue to work with NA on orientation as required</li> <li>3. Training schedule coincides with Northern Authority Training schedule.</li> <li>4. Notification of all cultural activities and schedules displayed monthly on website and other social media sites.</li> <li>5. FP Survey completed by Sept, summarizing results by Jan</li> </ol> |





|  |   |   |   |   |
|--|---|---|---|---|
|  | 15. FP Survey Completed by Sept 2015, summarizing results by Jan 2016   | <p># of PW cases placed outside of community</p> <p># of non-PW cases placed outside of community</p> <p># of CIC eligible not in ILP program</p> <p># of CIC in ILP program</p> <p># of CIC in ILP graduating from school</p> <p># of licenses approved within and outside of approved time frames</p> <p># of home studies completed within and outside of approved time frames</p> <p># unlicensed FH</p> <p># POS</p> <p># uncategorized home</p> <p># borrowed licensed homes</p> <p># of culturally appropriate foster homes</p> <p># of workshops offered</p> <p># of foster parents trained</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># unlicensed FH</p> <p># of new Foster Family applicants</p> <p># new POS</p> <p># of Group 2 homes utilized</p> <p># borrowed licensed homes</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># unlicensed FH</p> <p># of new Foster Family applicants</p> <p># new POS</p> <p># of Group 2 homes utilized</p> <p># borrowed licensed homes</p> <p># of foster families attending training</p> <p># of cultural events coordinated</p> <p># of participants in cultural events</p> |
| <p><b>Update</b></p> <p><b>2015/2016</b></p> | <p>Out of community placement have been put on hold pending review of the guidelines within the policy.</p> <p>The Northern Authority has been working on Foster parent orientation to be implement Agency wide, however in the interim Agency staff continue to provide one on one orientation.</p> <p>There has been an increase in Agency foster home applicants due to the successful recruitment drives, for example: Wpg had 10 new applicants.</p> <p>All offices implemented cultural activities over the summer of 2015 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>Unfortunately an ILP program was not implemented and has since been put on hold.</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>FC work plan has been reviewed and revised</p> <p>Agency has experienced low Foster Home closures so does not provide a lot of trending information</p> <p>FP Survey completed</p> |   |   |   |



| 5.12 PREVENTION SERVICES      |  |   |  |
|-------------------------------|--|---|--|
|                               | 2015/16  | Year 1 – 2016/17  | Year 2 – 2017/2018   |
| <b>Key Activities</b>         | <ol style="list-style-type: none"> <li>1. Ongoing tracking of Family Enhancement activity on and off reserve</li> <li>2. Evaluate Family Enhancement Program on-reserve</li> <li>3. Revisiting the concept of the Circle of Care approach in off reserve offices</li> <li>4. Ongoing training</li> <li>5. Review cases opened during previous year to identify possible early intervention/prevention opportunities</li> <li>6. Look at developing a capture tool for case review that could capture info at time of opening</li> <li>7. Develop feedback tools to use with NCN FE program</li> <li>8. Research, and develop parent coaching/therapy program based on the concepts of "The Dragonfly Reunification" in Nelson House and DIA/Thompson</li> <li>9. Refer to CIC section with respect to support and respite workers</li> </ol> | <ol style="list-style-type: none"> <li>1. Ongoing tracking of Family Enhancement activity on and off reserve</li> <li>2. Review cases opened during previous year to identify possible early intervention/prevention opportunities</li> <li>3. Ongoing training</li> <li>4. Evaluate the feedback tools implemented</li> <li>5. Implement Dragonfly</li> <li>6. Refer to CIC section with respect to support and respite workers</li> <li>7. Develop feedback tools to use with NCN FE Program</li> </ol> | <ol style="list-style-type: none"> <li>1. Ongoing tracking of Family Enhancement activity on and off reserve</li> <li>2. Review cases opened during previous year to identify possible early intervention/prevention opportunities</li> <li>3. Ongoing training</li> <li>4. Evaluate the feedback tools implemented</li> <li>5. Refer to CIC section with respect to support and respite workers</li> <li>6. Develop feedback tools to use with NCN FE Program</li> <li>7. Hire and Train Support Workers</li> </ol> |
| <b>Person Responsible</b>     | Senior Management Team   | Senior Management Team  | Senior Management Team   |
| <b>Timelines</b>              | <ol style="list-style-type: none"> <li>1. Training as required</li> <li>2. Status Report to Sr Mgmt on progress of Dragon Fly research by Sept 2015</li> <li>3. Report on requirements for Implementation of "Dragon Fly" program by March 2016</li> <li>4. Status Report to Sr Mgmt on capture tool development Sept 2015</li> </ol>  | <ol style="list-style-type: none"> <li>1. Summarize activity quarterly</li> <li>2. Analysis of previous year cases by March</li> <li>3. Training as required</li> <li>4. Report on feedback tool evaluation by Dec 2016</li> <li>5. Status Report to Sr Mgmt on progress of Dragon Fly implementation by Sept 2016</li> <li>6. Create feedback tool by Nov 2016</li> </ol>  | <ol style="list-style-type: none"> <li>1. Summarize activity quarterly</li> <li>2. Analysis of previous year cases by March</li> <li>3. Training as required</li> <li>4. Report on feedback tool evaluation by Dec 2016</li> <li>5. Create feedback tool by Nov 2016</li> </ol>  |
| <b>Performance Indicators</b> | <ul style="list-style-type: none"> <li># of families transitioned to family enhancement</li> <li># of staff trained</li> <li># of cases/participates / in prevention programs</li> <li># of participants referred to external programs</li> <li># of community partnership protocols</li> <li># of families receiving in-home prevention services</li> <li># of Families engaged in programming</li> <li># of children engaged in programming</li> </ul>   | <ul style="list-style-type: none"> <li># of families transitioned to family enhancement</li> <li># of staff trained</li> <li># of cases/participates in prevention programs</li> <li># of participants referred to external programs</li> <li># of community partnership protocols</li> <li># of families receiving in-home prevention services</li> <li># of Families engaged in programming</li> <li># of children engaged in programming</li> </ul>  | <ul style="list-style-type: none"> <li># of families transitioned to family enhancement</li> <li># of staff trained</li> <li># of cases/participates in prevention programs</li> <li># of participants referred to external programs</li> <li># of community partnership protocols</li> <li># of families receiving in-home prevention services</li> <li># of Families engaged in programming</li> <li># of children engaged in programming</li> </ul>   |
| <b>Update 2015/2016</b>       | Weechitwin has a developed pre-planned calendar of events<br>Dragon Fly Program has been placed on hold due to funding uncertainties<br>Training forms part of the work staff are doing in working towards BSW   |   |  |



| 5.13 ADOPTIONS         |  |   |   |  |
|------------------------|--|---|---|--|
|                        | 2015/16  | Year 1 – 2016/17  | YEAR 2 – 2017/2018                                |  |
| Key Activities         | <div>1. Create internal policies to reflect review of standards, policies, regulations and cultural adoption/care practices</div> <div>2. Present Adoption policy to Board for approval</div> <div>3. Research alternatives to PW status ( Band custom adopts/ Alternative Order of Guardianship) Evaluate newly granted PW for adoption potential or adult transition</div> | <div>1. Evaluate newly granted PW for adoption potential or adult transition</div> <div>2. PW Worker to transfer/train knowledge/skill to an identified worker in each office</div> <div>3. Research alternate order of guardianship as option instead of PW and adoption</div>             | 1. Complete evaluation of PW program and goals.   |  |
| Person Responsible     | Permanency Planning Worker   | Permanency Planning Worker  | Senior Management and Permanency Planning Worker. |  |
| Timelines              | <div>1. BOD Approval for Adoption Policy by May 2015</div> <div>2. Draft report to BOD identifying options to PW status by Sept 2015</div> <div>3. Review new PW stats at SR Mgmt at least once a year</div>   | <div>1. Review new PW stats at SR Mgmt at least once a year</div> <div>2. PW worker in each office identified by Sept 2016</div> <div>3. Timeline summary for adoptions applications/granting by Oct 2016</div> <div>4. Report on alternate order of guardianship option by Sept 2016</div> | 1. Review to be completed by May 2017             |  |
| Performance Indicators | <div># of adoptions</div> <div># of cultural adoptions</div> <div># of PW under an extension of care</div>   | # of finalized adoptions  | # of finalized adoptions                          |  |
| Update 2015/2016       | Process and timeline issue have presented as a much greater hindrance than initially expected, as such, the process and policies will be reviewed for a smoother process. There have been 4 children transitioned to the final stages of adoption. Board approved to proceed with adoptions for Federal CIC with family  |   |   |  |



## **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 2015 Indian Register Statistics ( IRS) there are 5,010 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 2014 Indian Register Statistics ( IRS) there are 1,623 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.

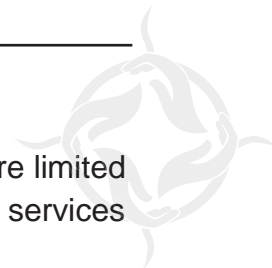
Drinking water is treated and delivered by pipe to about 50% of the community residents with those living in outlying areas being serviced by five water trucks.

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:

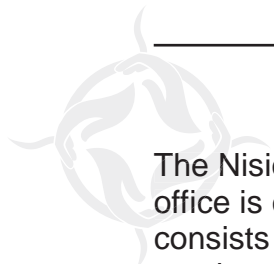
|                            |       |
|----------------------------|-------|
| Aboriginal Pop in Thompson | 10.2% |
| Thompson                   | 5.5%  |
| Manitoba                   | 6.2%  |
| Canada                     | 7.8%  |

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 a airport, Commercial Bus companies and a railway station.



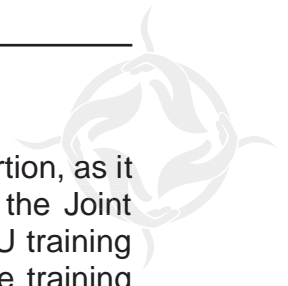


The Nisichawayasihk Cree Nation Child and Family Services Division, Thompson sub-office is currently located in the Westwood Mall at 436 Thompson Drive. The office consists of 4,359 square footage. Office space is sufficient at the moment, all staff have ample work space. There is also adequate file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



|          |      |
|----------|------|
| 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 702 Douglas Avenue. 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

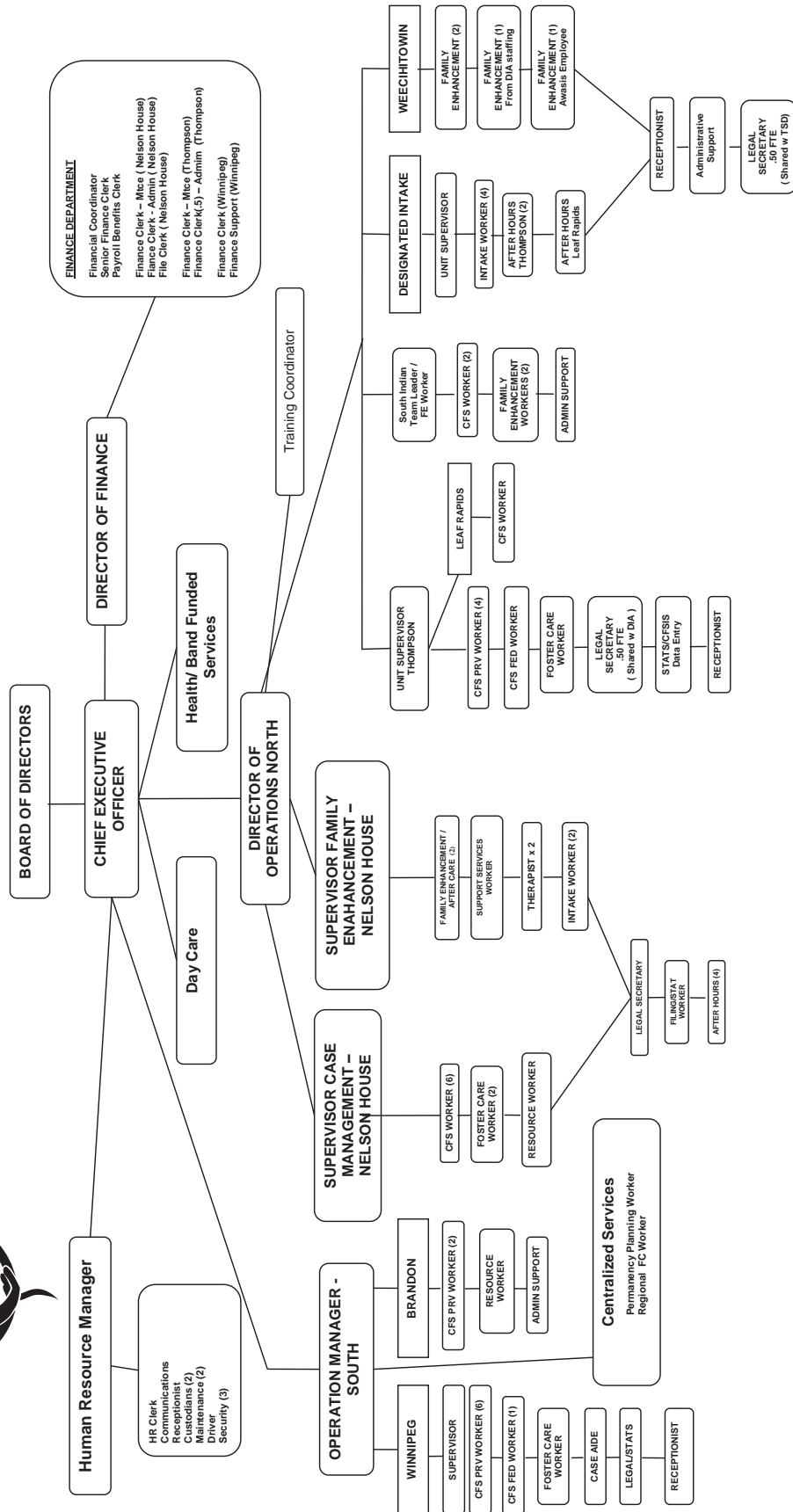
- Providing services to families given the long waiting lists of several community based service providers. This challenge is addressed in the workplan through the enhanced capacity to plan for and coordinate family enhancement programming as well as the allocation staffing positions with a sole focus 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<br>Winnipeg | 2<br>Brandon | 3<br>Thompson | 4<br>Nelson House | 5<br>South Indian | 6<br>Leaf Rapids |
|---------------------------------|---------------|--------------|---------------|-------------------|-------------------|------------------|
| <b>Resources/ Services</b>      |               |              |               |                   |                   |                  |
| <b>Other Social Services:</b>   |               |              |               |                   |                   |                  |
| Licensed Day Care               |               |              |               | ✓                 | ✓                 | ✓                |
| Community Mental Health         |               |              |               |                   | ✓                 | ✓                |
| Addictions Treatment Center     |               |              |               |                   | ✓                 | ✓                |
| Addiction Counsellor(s)         |               |              |               |                   | ✓                 |                  |
| Food Securities (Food Banks)    |               |              |               |                   | ✓                 | ✓                |
| Women's Shelter/ Programs       |               |              |               | ✓                 | ✓                 | ✓                |
| <b>Health Services:</b>         |               |              |               |                   |                   |                  |
| Hospital                        |               |              |               | ✓                 | ✓                 | ✓                |
| Medical Clinic                  |               |              |               | ✓                 | ✓                 | ✓                |
| Nursing Station                 | ✓             | ✓            | ✓             |                   |                   |                  |
| <b>Education:</b>               |               |              |               |                   |                   |                  |
| Pre-school/ Nursery             |               |              |               |                   |                   | ✓                |
| Elementary                      |               |              |               |                   |                   |                  |
| Junior High School              |               |              |               |                   |                   |                  |
| High School                     |               |              |               |                   |                   |                  |
| Alternative Education           |               |              |               |                   | ✓                 | ✓                |
| Post-Secondary Institutions     |               |              |               | ✓                 | ✓                 | ✓                |
| GED / Adult Educ                |               |              |               |                   |                   | ✓                |
| College/ University Programs    |               |              |               |                   | ✓                 | ✓                |
| <b>Emergency Services:</b>      |               |              |               |                   |                   |                  |
| Police                          |               |              |               |                   | ✓                 |                  |
| Fire Hall / Equipment           |               |              |               |                   |                   |                  |
| Ambulance                       |               |              |               |                   | ✓                 | ✓                |
| Court- Criminal                 |               |              |               |                   |                   |                  |
| Court- Family                   |               |              |               |                   | ✓                 | ✓                |
| Probation Services              |               |              |               |                   | ✓                 | ✓                |
| <b>Modes of Transportation:</b> |               |              |               |                   |                   |                  |
| Taxi Service                    |               |              |               | ✓                 | ✓                 |                  |
| InterCity Bus Service           |               |              |               | ✓                 | ✓                 | ✓                |
| Local Bus                       |               |              |               | ✓                 | ✓                 | ✓                |
| Handi-Transit Bus               |               |              |               | ✓                 | ✓                 | ✓                |
| Railroad                        |               |              |               | ✓                 | ✓                 | ✓                |
| Airport                         |               |              |               | ✓                 | ✓                 |                  |
| Marina / Boat transportation    |               |              |               | ✓                 | ✓                 | ✓                |



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



As of May 21, 2015

## 56

[illegible]





## 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. |     |    |  |                    |

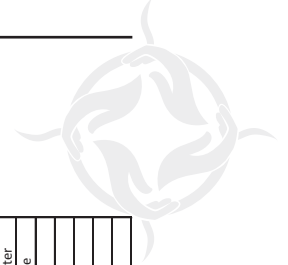
| Board Members     |                             |            |                    |
|-------------------|-----------------------------|------------|--------------------|
| Name*             | Community                   | Position   | Expiry Date        |
| Joyce Yetman      | Nisichawayasihk Cree 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 2019 |
| Agnes Spence      | Nisichawayasihk Cree Nation | Director   | February 28th 2019 |
|                   |                             |            |                    |
|                   |                             |            |                    |
|                   |                             |            |                    |
|                   |                             |            |                    |
|                   |                             |            |                    |
|                   |                             |            |                    |



## APPENDIX G

### Agency Operational Policies

| Agency Operational Policies                  |             |                                  |       |      |
|--|-------------|----------------------------------|-------|------|
|  | Status      | Date of last revision / approval |       |      |
|  |             | Day                              | Month | Year |
| Finance Policy and Procedure Manual          | In Progress | 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 | Brandon                   | Thompson   | Nelson House                           | South Indian     | Leaf Rapids      |
| # of Agency operated Facilities (Assessment, Emergency and 4 Bed Units)                                 |                                   | 0        | 0                         | 1  | 1                                      | 0                | 0                |
| <b>Foster Care:</b>   |                                   |          |                           |  |  |                  |                  |
| # 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 Cmte                                    |  |                  |                  |
| 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                |
| <b>Family Enhancement or Prevention Programs (for each site, provide a listing of current programs)</b> |                                   |          |                           |  |  |                  |                  |
| 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   | Wkly Cultural Activity Events          |                  |                  |
| 7   |                                   |          |                           | Teen Communication                                   | Youth Retreat                          |                  |                  |
| 8   |                                   |          |                           | Grieving/Mourning and Healing from Loss              | Women's Retreat                        |                  |                  |
| 9   |                                   |          |                           | Parents w/ CIC                                       | Men's Retreat                          |                  |                  |
| 10  |                                   |          |                           | Wabano Parenting                                     | 1st Annual Youth Conference            |                  |                  |
| 11  |                                   |          |                           | Addiction Info                                       | Medicine Lodge ( Traditional Medicine) |                  |                  |
| 12  |                                   |          |                           | Sexual Exploitation                                  | Medicine Harvesting/Teaching           |                  |                  |
| 13  |                                   |          |                           | Workshops and Info                                   |  |                  |                  |
| 14  |                                   |          |                           | Understanding the Child                              |  |                  |                  |
| 15  |                                   |          |                           | Welfare System                                       |  |                  |                  |
| 16  |                                   |          |                           | Family Night   |  |                  |                  |
| 17  |                                   |          |                           | Game Night   |  |                  |                  |
| 18  |                                   |          |                           | Ceremonies   |  |                  |                  |
| 19  |                                   |          |                           | Sweats   |  |                  |                  |
|   |                                   |          |                           | Smudging   |  |                  |                  |
|   |                                   |          |                           | Drumming   |  |                  |                  |
|   |                                   |          |                           | Sundance   |  |                  |                  |
|   |                                   |          |                           | Spring Ceremonies                                    |  |                  |                  |
| <b>Other Agency Programs (for each site, provide a listing of current programs)</b>                     |                                   |          |                           |  |  |                  |                  |
| 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                           |                  |                  |
| <b>Key Community Partners (for each site, provide a listing of key partners)</b>                        |                                   |          |                           |  |  |                  |                  |
| 1   | AFM                               |          | AFM                       | AFM  | Medicine Lodge                         | NADAP            | RCMP             |
| 2   | Ma Ma Wili                        |          | 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    | STEP5  | 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   | Winnipeg Police                   |          |                           | YWCA   | CPNP ( Prenatal)                       |                  |                  |
| 8   | Various Social Service Agencies   |          |                           | 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

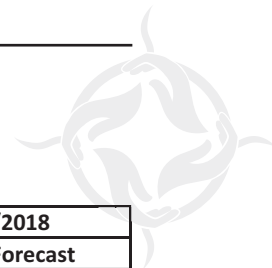
| March 31, 2012    |      |          |      |          |      |             |      |              |      |              |      |        |      |
|-------------------|------|----------|------|----------|------|-------------|------|--------------|------|--------------|------|--------|------|
| Brandon           |      | Winnipeg |      | Thompson |      | Leaf Rapids |      | South Indian |      | Nelson House |      | Totals |      |
| Fed               | Prov | Fed      | Prov | Fed      | Prov | Fed         | Prov | Fed          | Prov | Fed          | Prov | Fed    | Prov |
|                   | 38   |          | 41   |          | 53   |             | 12   |              | 6    |              | 34   |        | 34   |
| Protection Family |      |          |      |          |      |             |      |              |      |              |      |        | 150  |
| Voluntary Family  |      |          | 1    |          | 17   |             | 2    |              | 12   |              | 32   |        | 32   |
| DR/FE             |      |          |      |          | 10   |             |      |              |      |              | 17   |        | 10   |
| EPS - FE          |      |          |      |          |      |             |      |              |      |              |      |        | 0    |
| EPS - VFS         |      |          |      |          |      |             |      |              |      |              |      |        | 0    |
| EPS - Protection  |      |          | 5    |          |      |             |      |              |      |              | 11   |        | 5    |
| CIC               |      | 35       | 102  |          | 72   |             | 5    |              | 5    |              | 170  | 3      | 222  |
| CIC - Supervision |      |          | 3    |          | 7    |             |      |              |      |              | 31   |        | 10   |
| Adoption          |      |          |      |          |      |             |      |              |      |              |      |        | 0    |
|                   | 0    | 73       | 0    | 152      | 0    | 159         | 0    | 19           | 0    | 23           | 295  | 3      | 429  |

| 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   |        | 191  |
| Protection Family |      |          |      |          |      |             |      |              |      |              |      |        |      |
| Voluntary Family  |      |          |      |          | 12   |             |      |              | 6    |              | 40   |        | 18   |
| DR/FE             |      |          |      |          |      |             |      |              |      |              | 50   |        | 0    |
| EPS - FE          |      |          |      |          | 7    |             |      |              |      |              |      |        | 7    |
| EPS - VFS         |      |          |      |          |      |             |      |              |      |              |      |        | 0    |
| EPS - Protection  |      |          | 6    |          | 3    |             |      |              |      |              | 15   |        | 9    |
| CIC               |      | 26       | 104  |          | 82   |             | 16   |              | 30   |              | 161  | 3      | 261  |
| CIC - Supervision |      |          |      |          | 2    |             |      |              |      |              | 3    |        | 2    |
| Adoption          |      |          |      |          |      |             |      |              |      |              |      |        | 0    |
|                   | 0    | 75       | 0    | 163      | 0    | 157         | 0    | 22           | 0    | 68           | 316  | 3      | 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   |        | 141  |
| Protection Family |      |          |      |          |      |             |      |              |      |              |      |        |      |
| Voluntary Family  |      |          |      |          | 9    |             | 4    |              | 2    |              | 27   |        | 13   |
| DR/FE             |      | 2        | 3    |          |      |             |      |              |      |              | 38   |        | 5    |
| EPS - FE          |      |          |      |          | 3    |             |      |              |      |              |      |        | 3    |
| EPS - VFS         |      | 1        | 1    |          |      |             |      |              | 4    |              | 5    |        | 2    |
| EPS - Protection  |      |          |      |          | 1    |             | 2    |              |      |              |      |        | 3    |
| CIC               |      | 19       | 119  |          | 58   |             | 18   |              | 17   |              | 120  | 1      | 215  |
| CIC - Supervision |      |          |      |          |      |             |      |              |      |              | 4    |        | 0    |
| Adoption          |      |          |      |          |      |             |      |              |      |              |      |        | 0    |
|                   | 0    | 62       | 0    | 189      | 0    | 94          | 0    | 36           | 36   | 0            | 216  | 1      | 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   |        | 127  |
| Protection Family |      |          |      |          |      |             |      |              |      |              |      |        |      |
| Voluntary Family  |      | 1        |      |          | 15   |             |      |              |      |              | 4    |        | 16   |
| DR/FE             |      |          | 11   |          | 2    |             |      |              | 20   |              | 30   |        | 13   |
| EPS - FE          |      |          |      |          |      |             |      |              |      |              |      |        | 0    |
| EPS - VFS         |      |          |      |          |      |             |      |              |      |              |      |        | 0    |
| EPS - Protection  |      |          | 2    |          |      |             |      |              | 1    |              | 9    |        | 2    |
| CIC               |      | 23       |      |          | 52   |             | 10   |              | 15   |              | 82   |        | 85   |
| CIC - Supervision |      | 1        | 6    | 114      |      |             |      |              |      |              |      |        | 115  |
| Adoption          |      |          |      |          |      |             |      |              |      |              |      |        | 0    |
|                   | 0    | 60       | 6    | 185      | 0    | 85          | 0    | 28           | 46   | 0            | 145  | 0      | 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   |        | 121  |
| Protection Family |      |          |      |          |      |             |      |              |      |              |      |        |      |
| Voluntary Family  |      |          |      |          | 12   |             | 2    |              | 1    |              | 3    |        | 14   |
| DR/FE             |      | 2        | 8    |          | 3    |             |      |              |      |              | 28   |        | 13   |
| EPS - FE          |      |          |      |          |      |             |      |              |      |              |      |        | 0    |
| EPS - VFS         |      |          |      |          |      |             |      |              |      |              |      |        | 0    |
| EPS - Protection  |      | 3        | 3    |          |      |             |      |              | 3    |              | 5    |        | 6    |
| CIC               |      | 26       | 3    | 103      | 34   | 55          | 5    | 11           | 2    | 5            | 102  |        | 200  |
| CIC - Supervision |      |          |      |          |      |             |      |              |      |              |      |        | 0    |
| Adoption          |      |          |      |          |      |             |      |              |      |              |      |        | 0    |
|                   | 0    | 64       | 3    | 166      | 34   | 99          | 5    | 20           | 34   | 5            | 161  | 0      | 354  |

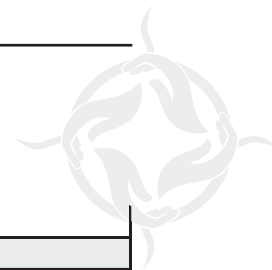


## APPENDIX J - Financial Information

| <b>Agency: NCNFCWC</b>             | <b>2015/2016</b>      | <b>2016/2017</b>     | <b>2017/2018</b>     |
|------------------------------------|-----------------------|----------------------|----------------------|
| Revenue                            | Actuals (Preliminary) | Budget Forecast      | Budget Forecast      |
| <b>AANDC</b>                       |                       |                      |                      |
| Operations - Core                  | \$ 511,848            | \$ 491,548           | \$ 491,548           |
| Operations - Protection            | 1,894,839             | 1,893,064            | 1,893,064            |
| Family Enhancement                 | 1,270,654             | 1,270,654            | 1,270,654            |
| Maintenance                        | 4,764,200             | 4,000,000            | 4,000,000            |
| Other                              |                       | 201,593              | 201,593              |
| <b>Province of Manitoba</b>        |                       |                      |                      |
| Maintenance                        | \$ 6,178,001          | \$ 8,160,000         | \$ 8,160,000         |
| Other                              |                       |                      |                      |
| <b>Authority</b>                   |                       |                      |                      |
| Operations - Core incl. IT Support | \$ 872,911            | \$ 659,278           | \$ 659,278           |
| Protection                         | 2,541,816             | 1,904,014            | 1,904,014            |
| DIA funding                        | 878,123               | 1,137,928            | 1,137,928            |
| Family Enhancement                 | 499,196               | 239,389              | 239,389              |
| Other                              | 57,600                | 117,122              | 117,122              |
| <b>Childrens Special Allowance</b> |                       |                      |                      |
| Federal                            | \$ 668,584            | \$ 640,000           | \$ 640,000           |
| Provincial                         | 530,196               | 700,000              | 700,000              |
| Health                             | 3,124,621             | 3,004,678            | 3,004,678            |
| Day Care                           | 217,521               | 247,521              | 247,521              |
| Other Revenue                      | 370,137               | 132,900              | 132,900              |
| <b>Total Revenue</b>               | <b>\$ 24,380,247</b>  | <b>\$ 24,799,689</b> | <b>\$ 24,799,689</b> |
| <b>Core Operations</b>             |                       |                      |                      |
| Salaries                           | \$ 621,603            | \$ 639,168           | \$ 639,168           |
| Benefits                           | 65,330                | 95,876               | 95,876               |
| Operating                          | 1,363,286             | 852,613              | 852,613              |
| Audit Expense                      | 44,024                | 45,000               | 45,000               |
| Board of Directors - Expenses      | 53,855                | 50,000               | 50,000               |
| Board of Directors - Training      | -                     | 4,800                | 4,800                |
| Insurance                          | 95,106                | 110,000              | 110,000              |
| Legal                              | 74,767                | 10,000               | 10,000               |
| Information Technology             | 19,368                | 52,800               | 52,800               |
| Travel                             | 94,225                | 110,800              | 110,800              |
| Training                           | 900                   |                      |                      |
| <b>Total Core Operations</b>       | <b>\$ 2,432,464</b>   | <b>\$ 1,971,057</b>  | <b>\$ 1,971,057</b>  |

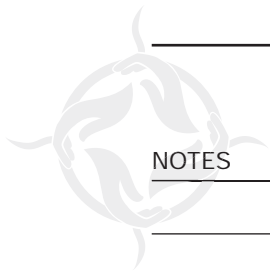
## APPENDIX J - Financial Information

|   |                     |                     |                     |
|---|---------------------|---------------------|---------------------|
|   |                     |                     |                     |
| <b>Child Protection</b>                         |                     |                     |                     |
|   |                     |                     |                     |
| <b>Provincial Child Protection</b>              |                     |                     |                     |
| <i>Projected Caseload</i>                       |                     |                     |                     |
| Salaries  | 1,431,051           | 1,190,439           | 1,190,439           |
| Benefits  | 182,603             | 177,067             | 177,067             |
| Operating                                       | 292,666             | 232,868             | 232,868             |
| Information Technology                          | 10,810              | 16,000              | 16,000              |
| Transportation                                  | 151,299             | 117,203             | 117,203             |
| Training  | 104,017             |                     |                     |
| Purchased Services (Family Support)*            |                     | 122,657             | 122,657             |
| Contracted Resources**                          | 37,327              |                     |                     |
| <b>Subtotal- Provincial Child Protection</b>    | <b>\$ 2,209,773</b> | <b>\$ 1,856,234</b> | <b>\$ 1,856,234</b> |
|   |                     |                     |                     |
| <b>Federal Child Protection</b>                 |                     |                     |                     |
| Salaries  | 799,361             | 1,190,375           | 1,190,375           |
| Benefits  | 92,290              | 179,726             | 179,726             |
| Operating                                       | 326,559             | 233,521             | 233,521             |
| On Reserve After Hours                          | 127,188             | 131,000             | 131,000             |
| Information Technology                          | 5,405               |                     |                     |
| Transportation                                  | 101,332             | 153,670             | 153,670             |
| Training  | 169,875             | 150,713             | 150,713             |
| Purchased Services (Family Support)*            |                     |                     |                     |
| Contracted Resources**                          |                     |                     |                     |
| <b>Subtotal Federal Child Protection</b>        | <b>\$ 1,622,010</b> | <b>\$ 2,039,005</b> | <b>\$ 2,039,005</b> |
|   |                     |                     |                     |
| <b>Total Child Protection</b>                   | <b>\$ 3,831,783</b> | <b>\$ 3,895,239</b> | <b>\$ 3,895,239</b> |
| <b>Designated Intake Agency (if applicable)</b> |                     |                     |                     |
| Salaries  | 628,519             | 764,441             | 764,441             |
| Benefits  | 58,784              | 114,666             | 114,666             |
| Operating                                       | 92,487              | 130,473             | 130,473             |
| Transportation                                  | 12,067              | 57,680              | 57,680              |
| Training  | 890                 | 53,168              | 53,168              |
| <b>Total Designated Intake Agency</b>           | <b>\$ 792,747</b>   | <b>\$ 1,120,428</b> | <b>\$ 1,120,428</b> |



## APPENDIX J - Financial Information

|   |                      |                      |                      |
|---|----------------------|----------------------|----------------------|
|   |                      |                      |                      |
| <b>Family Enhancement</b>                     |                      |                      |                      |
| <b>Provincial Family Enhancement</b>          |                      |                      |                      |
| <b>Projected Caseload</b>                     |                      |                      |                      |
| Salaries                                      | 82,109               | 223,560              | 223,560              |
| Benefits                                      | 9,601                | 33,534               | 33,534               |
| Operating                                     | 15,057               | 48,263               | 48,263               |
| DIA Family Enhancement                        | 367,959              |                      |                      |
| Information Technology                        | 901                  |                      |                      |
| Transportation                                | 12,498               | 18,420               | 18,420               |
| Training                                      | -                    |                      |                      |
| Purchased Services (Family Support)*          | 136,240              | 55,410               | 55,410               |
| Contracted Resources**                        |                      |                      |                      |
| <b>Subtotal Family Enhancement/Prevention</b> | <b>\$ 624,365</b>    | <b>\$ 379,187</b>    | <b>\$ 379,187</b>    |
| <b>Federal Family Enhancement</b>             |                      |                      |                      |
| Salaries                                      | 700,064              | 583,310              | 583,310              |
| Benefits                                      | 75,849               | 88,690               | 88,690               |
| Operating                                     | 193,282              | 62,027               | 62,027               |
| On Reserve After Hours                        | 83,792               | 78,600               | 78,600               |
| Information Technology                        | 4,054                |                      |                      |
| Transportation                                | 130,756              | 119,943              | 119,943              |
| Training                                      | 2,040                | 104,368              | 104,368              |
| Purchased Services (Family Support)*          | 462,557              | 304,116              | 304,116              |
| Contracted Resources**                        |                      |                      |                      |
| <b>Subtotal Family Enhancement</b>            | <b>\$ 1,652,394</b>  | <b>\$ 1,341,054</b>  | <b>\$ 1,341,054</b>  |
| <b>Total Family Enhancement</b>               | <b>\$ 2,276,759</b>  | <b>\$ 1,720,241</b>  | <b>\$ 1,720,241</b>  |
| <b>Total - Agency Operations</b>              | <b>\$ 9,333,753</b>  | <b>\$ 8,706,965</b>  | <b>\$ 8,706,965</b>  |
| <b>Agency Operations Surplus/(Deficit)</b>    | <b>\$ 15,046,494</b> | <b>\$ 16,092,724</b> | <b>\$ 16,092,724</b> |
| <b>Provincial Child Maintenance</b>           |                      |                      |                      |
| Maintenance Billings                          | 5,997,547            | 8,160,000            | 8,160,000            |
| CSA Remittance to Province                    | 530,196              | 700,000              | 700,000              |
| Other Supports                                |                      |                      |                      |
| <b>Subtotal Provincial Child Maintenance</b>  | <b>\$ 6,527,743</b>  | <b>\$ 8,860,000</b>  | <b>\$ 8,860,000</b>  |
| <b>Federal Child Maintenance</b>              | <b>\$ 4,572,710</b>  | <b>\$ 4,000,000</b>  | <b>\$ 4,000,000</b>  |
| <b>Total Child Maintenance</b>                | <b>\$ 11,100,453</b> | <b>\$ 12,860,000</b> | <b>\$ 12,860,000</b> |
| Health Programs                               | 3,419,142            | 3,275,852            | 3,275,852            |
| Day Care                                      | 246,177              | 247,521              | 247,521              |
| Other   |                      |                      |                      |
| <b>Total Agency Expenditures</b>              | <b>\$ 24,099,525</b> | <b>\$ 25,090,338</b> | <b>\$ 25,090,338</b> |
| <b>Total Agency Surplus/ (Deficit)</b>        | <b>\$ 280,722</b>    | <b>\$ (290,649)</b>  | <b>\$ (290,649)</b>  |



NOTES







“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**<sub>inc.</sub>  
A HOLISTIC APPROACH TO COMMUNITY WELLNESS

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