



**Kawartha  
Haliburton**  
Children's Aid Society  
Safe Kids. Strong Families. Thriving Communities.

# **Business and Service Plan**

2021/22



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## KHCAS OVERVIEW

The Kawartha-Haliburton Children's Aid Society (KHCAS) is a child protection Agency mandated under the *Child, Youth and Family Services Act, 2017* in Ontario. Under this mandate, KHCAS has the responsibility to protect children from harm or the risk of harm due to neglect and physical, sexual or emotional abuse.

Children's Aid Societies (CASs) across the province of Ontario (also known as Family and Children's Services [F&CS]), are independent agencies working in local communities to provide help and support to children and their families. Established under the authority of the Child, Youth and Family Services Act (former legislation), children's aid societies are non-profit corporations governed by a volunteer Board of Directors who are elected from within the community. Board members have a specific interest in the welfare of children and offer individual competencies to assist in the governance of the Agency. Programs and services are developed in response to the needs of children and families in the local community.

The field of child welfare is focused on improving the health, well-being, education and safety of children and youth. Children's aid societies work with service partners and the community to ensure the safety, well-being and stability of children and youth. KHCAS works with many community partners within the jurisdiction such as hospitals, education, developmental services, mental health services, social services, and police services to name a few, and work together to prevent abuse and neglect, provide opportunities for early help, improve child safety, maintain children's health and wellness and support and strengthen families to better care for children.

KHCAS Annual Business Plan: 2021/22 is premised on the Board of Directors developed and approved Strategic Directions April 1<sup>st</sup>, 2020 to March 31, 2023 (page 4). The Business Plan outlines the work of the Society over the course of the three (3) year Strategic Plan and provides updates detailing the progress towards the achievement of the Strategic Directions as reported to the Board of Directors on a quarterly and annual basis. Annual financial plans are included to support the required work.

## OUR VISION

Families and communities that thrive.

## OUR MISSION

Engaging families and the community to protect and support children, youth and young adults.

## OUR VALUES



## STRATEGIC

directions

priorities

### Our Commitment to Service Responsiveness

We will provide equitable and consistent services that are inclusive of the voice of children, youth, young adults, families and communities

- Enhance outcomes for children by working with their family, community and their circle of care to deliver the right service at the right time
- Integrate diversity, equity and inclusion principles in our work and engagement with children, youth, young adults, families and their community
- Create opportunities for and embrace feedback as a learning opportunity and contribute to more informed, timely and responsive services
- Create a sense of belonging for children by engaging supports that includes their family, culture and community

### Our Commitment to Community Partnerships and Collaboration

We will create dynamic services that responds to the diverse needs of children, youth, young adults and families by courageously leading and facilitating active collaboration with the community

- Understand and action Truth and Reconciliation by supporting First Nations and Indigenous communities and partners in the delivery of services to Indigenous children, youth, young adults and families
- Champion equity and advocate on behalf of children, youth, young adults and families in our communities to address the vulnerabilities they experience
- Actively engage with our partners to continue to build integrity and trust about our respective contributions and accountabilities
- Lead community engagement and integration of services towards better outcomes for children, youth, young adults and families

### People are our Greatest Strength

We will be an inclusive and interconnected workplace, where strengths and contributions of all are invited, valued and celebrated

- Promote safety and wellbeing through engagements with staff, volunteers and foster families
- Cultivate a strong workplace that supports inclusivity, collaboration and teamwork with shared accountability
- Strengthen organizational and leadership capacity through staff development, growth and recognition
- Recruit and retain a diverse workforce, including foster parents and volunteers
- Encourage innovative processes that support service responsiveness and create efficiencies in practice

## ENVIRONMENTAL CONTEXT

In the development of the Business and Service Plan, the Society considers many factors that may impact and influence the execution and ability to attain the objectives set out in the Strategic Plan. As such, the environmental scan presented in the 2020/21 Business Plan has been reviewed and updated according to the current context under which this Business Plan was developed. The Environmental Scan is updated to provide the Board and Senior Leadership with the context and path forward, including funding considerations.

## EXTERNAL

### **Political Environment**

The child welfare sector, including the Kawartha-Haliburton Children's Aid Society has continued to evolve and strengthen accountabilities and transparency. Over the past several years, the sector has been scrutinized through various reviews and inquests that have garnered much attention from the media. The Katelynn Sampson and Jeffrey Baldwin Inquests, Auditor General of Ontario Report, Motherisk Commission, Residential Review, consumer group activity and media reports have led to the demand for more sector transparency and call for child welfare reform. In 2016, the Human Rights Commission requested race-related data which has led to the collection of Identity Based Demographic Data for all service recipients and the oversight of the child welfare sector has shifted to the Ombudsman after the closure of the Provincial Advocate for Children and Youth (PACY) in 2019 by the provincial government. The political environment continues to require the sector to be more accountable to the province and local communities.

Historically, the sector was accountable through the Child and Family Services Act, its regulations, standards and directives, Crown Ward Reviews, Foster Care Licensing and Broader Public Sector Directives. Since 2014, the sector has increasing demands placed on it for public reporting including: reporting of performance indicators and the creation of accountability agreements between the Boards and Ministry which require balanced budgets and service plans, along with enhanced board monitoring. Additional measures were introduced by the Ministry requiring children's aid societies to have board-approved Quality Improvement Plans (QIPs) focused on ensuring compliance to standards and regulations, new public reporting requirements for business documents and travel expenses of the Executive Director, Senior Leadership positions and the Board and Ministry risk assessments. The Ministry also completed a review of and made revisions to the Child Protection Standards which were introduced in June 2016.

The Progressive Conservative party was elected as the new Ontario government in June 2018. Shortly following, the Ministry of Children and Youth Services who had oversight for child welfare, was amalgamated with other Ministries to form the new Ministry of Children, Community and Social Services (MCCSS). In the late summer of 2019, MCCSS announced a stakeholder engagement process to inform future planning for the sector. The engagement process includes collecting stakeholder feedback through on-line surveys, consultations with every children's aid society and three (3) working tables including:

1. Child Welfare Modernization Table
2. Residential Services Table
3. First Nations and Indigenous Table

It was made very clear to the sector that the Government was very focused on the Ernst & Young Line by Line report completed in 2018 after assuming leadership for the province.

On July 29<sup>th</sup>, 2020, Associate Minister Dunlop announced the government's strategy to redesign the child welfare system by focusing directly on the needs of children and youth by creating solid foundations to support strong families. The redesign, as announced, will focus on enhancing community-based prevention services so that services are high quality, culturally appropriate and truly responsive to the needs of children, youth and families. More emphasis will be placed on ensuring that all sectors understand the importance of supporting families and to work together to address the challenges that families are facing that can lead to involvement with child welfare. The focus of the redesign will be to address systemic issues in the child welfare system, prioritizing family-based settings, improving the overall quality of care that children and youth receive and supporting societies to balance their budgets. Clearly stated is the vision of the government is that the strategy will lead to "an Ontario where every child and youth has the support they need to succeed and thrive". There are five (5) pillars that will guide the redesign to create change across the service continuum and at the system level that are focused on prevention, early intervention and seeking more permanent homes for children and youth in the child welfare system:

1. Child, youth, family and community well-being
2. Quality of care
3. Strengthening youth supports
4. Improving stability and permanency
5. System accountability and sustainability

In the fall of 2021, the Ministry initiated community presentations, led by the Regional Offices, to share the vision of Child Welfare Redesign and to encourage all sectors that intersect with children, youth and families to co-design community driven solutions to ensure the vision of Child Welfare Redesign is achieved.

The next provincial election will be held in June 2022 and if there are changes in the provincial leadership, child welfare could face further changes.

### **Legislation**

In June 2017, the Ontario government passed the *Child, Youth and Family Services Act (CYFSA)*. While most of the CYFSA was proclaimed on April 30<sup>th</sup>, 2018, the extension of services to age 18 was implemented January 1<sup>st</sup>, 2018. Proclamation of Part X of the Act, regarding Privacy and Information, was



deferred to January 1<sup>st</sup>, 2020. The CYFSA followed an extensive review of the previous legislation with significant consultation, puts children at the center of decision-making, and supports more accountable, responsive and accessible child and youth services. It also strengthens oversight for children's aid societies and licensed residential care, including:

- Raising the age of protection from 16 to 18 to increase protection services for more vulnerable youth in unsafe living conditions, to support their education and to reduce homelessness and human trafficking
- Strengthening the focus on early intervention, helping prevent children and families from reaching crisis situations at home
- Making services more culturally appropriate for all children and youth in the child welfare system, including Indigenous and Black children and youth, to help ensure they receive the best possible support
- Improving oversight of service providers, including children's aid societies, so that children and youth receive consistent, high-quality services across Ontario
- Privacy and disclosure of information requirements
- Ministry-appointed Board members

On October 1<sup>st</sup>, 2021, the CYFSA, 2017 was further amended to support *Bill 251, Combating Human Trafficking Act, 2021*. The amendments created two (2) new criteria that define when a child or youth is in need of protection as it related to child sex trafficking as well as amends the way child welfare will engage with youth 16 and 17 years of age who are found to be in need of protection due to sex trafficking. Bill 251 further increases the penalties for persons, including traffickers who interfere with a child in the care of the society as well as amending Duty to Report requirements.

The Ministry also introduced several proposed amendments in the summer of 2021 to support Child Welfare Redesign for consultation. The proposed amendments are aimed at improving access to prevention services for First Nations, Inuit and Métis children, young persons and families, enhance access to customary care and establish regulatory enhancements to support the implementation of Ontario's Quality Standards Framework

*Chief Coroner's Report: "Safe with Intervention: Report of the Expert Panel on the Deaths of Children and Youth in Residential Placements":*

On September 25<sup>th</sup>, 2018, the Chief Coroner for Ontario released an Expert Panel Report on the deaths of children and youth in residential placements. Twelve young people who were in the care of children's aid societies or Indigenous child well-being agencies died between January 1<sup>st</sup>, 2014 and July 31<sup>st</sup>, 2017. Numerous recommendations were made; directed towards children's aid societies, the Ministries of Children, Community and Society Services, education, health and long-term care and Indigenous Affairs.

The child welfare sector is a primary consumer of both publicly and privately operated residential services in Ontario. This report was a foundational element to informing the vision of Child Welfare Redesign related to quality of care in residential settings.

### **Reconciliation and Acknowledgement**

The history and impact of child welfare policy and practices on Indigenous peoples has created a divide and mistrust that is deeply ingrained and threads through multiple generations. With targeted practices related to Colonization and the passing of laws, including the *British North America Act* and the *Indian Act*, Indigenous peoples have been marginalized, segregated and left dependent on the government and its institutions.

Child welfare agencies in Ontario, including KHCAS, are deeply concerned at the over-representation of Indigenous children in care and the critical feedback from Indigenous communities about the negative impact that the current system has on Indigenous children, families and communities.

The Ontario Association of Children's Aid Societies (OACAS) and child welfare agencies across Ontario have worked to evolve a number of priorities in support of Indigenous child welfare and improving services to Indigenous families while trying to mitigate the over-representation of Indigenous children on current caseloads. Some of these activities have included:

- Development of a Reconciliation Framework from OACAS intended to guide agencies to rebuild relationships and support restoration through enhanced advocacy in partnership with local First Nation communities that compels the Ministry to devolve services.
- Think Tank process of consultation with representative Executive Directors, OACAS and leadership from Indigenous service providers, communities and political bodies.
- Executive Leadership Section cultural awareness engagements.
- Executive Leadership beginning to mark milestones in the journey through Acknowledgement and Apology engagements.

In July 2017, the Ontario child welfare sector unanimously agreed to prioritize Reconciliation with Indigenous communities through eight key commitments. Each children's aid society, including KHCAS, has committed to:

- Reduce the number of Indigenous children in care
- Reduce the number of Indigenous legal files
- Increase the use of formal customary care agreements (leaving the care of the child with the Indigenous community)
- Track and report the number of Indigenous local Board members
- Implement mandatory Indigenous training for their staff



- Change their inter-agency protocol to include Jordan's Principle as a fundamental principle (a child-first principle aimed at ensuring that services to First Nations children are not denied, delayed or disrupted due to jurisdictional disputes)
- In consultation with the Indigenous communities they serve, develop a unique agency-based plan to further address the needs of those communities
- Continue to develop relationships between their agency and the Indigenous communities they serve

Within the Society's jurisdiction, KHCAS provides services to Curve Lake First Nation and Hiawatha First Nation. KHCAS has established positive working relationships with each First Nation and maintains working protocols with each community. However, the approach to restoring the mandate is different for each community.

Dnaagdawenmag Binnoojiiyag Child and Family Services was designated by the Ministry to provide child protection services in the traditional territory of Peterborough, Kawartha Lakes and Haliburton and beyond on February 28<sup>th</sup>, 2019. KHCAS, in partnership with four other children's aid societies, has been working with Dnaagdawenmag Binnoojiiyag Child and Family Services to support the designation process including protocol development, data collection, providing linkages and connections to other service providers and employee mentoring.

Hiawatha First Nation is affiliated with Dnaagdawenmag Binnoojiiyag Child and Family Services and the head office for the agency is located and will remain at Hiawatha First Nation. In April, Board Directors and Executive Directors from the six (6) partnering Societies met in Rama First Nation and signed historical jurisdictional protocols which will guide practices between Dnaagdawenmag Binnoojiiyag Child and Family Services and the five mainstream children's aid societies who intersect with their traditional territory.

Curve Lake First Nation is currently unaffiliated with Dnaagdawenmag Binnoojiiyag Child and Family Services. Curve Lake First Nation and KHCAS entered into a Memorandum of Understanding (MOU) approximately 30 years ago. This MOU was revised in December 2017 and is currently under review along with the development of an operational plan to support and operationalize the intent of the MOU. Under the MOU, Curve Lake First Nation delivers child protection services on reserve through an employee of the Health Centre. The child welfare mandate is achieved through the supervision provided by KHCAS. The Health Centre employee, although an employee of Curve Lake First Nation, must meet all requirements and be fully authorized by the Executive Director/Local Director of KHCAS. Curve Lake First Nation has formally requested that KHCAS continue to provide service to the First Nation and to members who reside in the urban area served by KHCAS. They are unaffiliated with Dnaagdawenmag Binnoojiiyag Child and Family Services at this time.

Métis First Nation of Ontario are also unaffiliated with Dnaagdawenmag Binnoojiiyag Child and Family Services and with whom the Society has not entered into any formal agreement or partnership to provide

services. In 2020, Métis First Nation of Ontario engaged with the sector leadership to discuss this identified gap and with what forum engagement and discussions should occur to establish a formal working partnership with child welfare. It is unclear of the direction that the Métis First Nation of Ontario will take in terms of delivery of protection services for their Nation's members; if they will affiliate with Dnaagdawenmag Binnoojiiyag Child and Family Services or work towards their own designation to provide child protection services. Either way, the Society will continue to engage with the Métis First Nation of Ontario in the delivery of child protection services and support enhanced partnerships to ensure the delivery of services are culturally appropriate and reflect their customs, heritage and traditions.

As work continues in the sector to fulfill the commitments made towards Truth and Reconciliation, the Agency too has taken steps to further the achievements of Truth and Reconciliation with specific activities to reduce court involvement with Indigenous families through a file review of all legal files where Indigeneity is identified, reduce admissions to care of Indigenous children in care and increase the use of Formal Customary Care. Further to this, the Agency has created a dedicated protection position to work with Curve Lake families. The Agency will also be continuing to explore opportunities to build and enhance existing relationships with Indigenous communities.

### **Equity**

Race and ethnocentric services are provincial and local priorities, as the child welfare sector works to advance strategies and frameworks to support providing culturally appropriate services. In 2016, the Ontario Human Rights Commission in response to concerns identified regarding overrepresentation of Indigenous and Black children and youth in child welfare, collected data from the sector and released its report in late 2017 followed shortly by Ministry Directives requiring the collection of identity-based demographic data commencing February 5<sup>th</sup>, 2018.

During this time, the Ontario Association of Children's Aid Societies (OACAS) released the One Vision, One Voice framework for working with the families and children in the Black community. KHCAS completed a self-assessment on equity practices in 2018 which has been foundational in establishing the Society's Equity Workplan which will guide the significant equity work to be undertaken as part of the Strategic Plan. Key to this work over the next three (3) years is ensuring integrity in data collection processes and truly understanding the Society's Identity Demographic Based Data to be able to identify and call out overrepresentation and disproportionality in service data. Work will also need to evolve for the collection of identity based demographic data for employees, foster families and volunteers to ensure human resources processes align with internal data.

### **Government Fiscal Restraint**

Past and current governments have continued to message fiscal restraint. For the child welfare sector, this has meant no increase to the overall funding envelope since 2013 to support inflation of costs, cost of living or increasing demands for compliance and reporting. The Government of Ontario and the Ministry of Children, Community and Social Services has continued to focus on efficiency and constraint

to the child welfare funding envelope and subsequently has applied an administrative constraint to each society during the last four years. In 2021/22 the Ministry again announced an administrative constraint with the overall sector impact remaining at 2019/20 levels of \$15 million. The formula used to derive each society's constraint was updated in 2020/21 and remains in place for 2021/22 which see the constraint applied on a percentage basis based on small, medium and large societies using the 2018/19 administration/infrastructure/technology expenditures.

### **Socio-Economic Realities**

There are many socio-economic factors that impact the work of child welfare both locally and provincially. Within the Peterborough, City of Kawartha Lakes and Haliburton jurisdiction, there are key determinants that are or may impact child welfare service volumes under the current funding model. With respect to child population, there continues to be increasing population of children under four (4) years of age, yet an overall decrease in the child population.

The City of Peterborough has intermittently over the past five years, reported the highest unemployment rate in the country and the unemployment remains a concern and a consideration in the Society's planning. There are limited affordable housing options within the communities served. Human trafficking and homelessness are evolving as a pressing social priority within the communities serviced.

Of critical importance is the continued opioid crisis. Peterborough has the highest number of deaths per capita related to opioid use and overdose rates continue to rise. KHCAS continues to see the impact on and destabilization of families in receipt of services.

The COVID pandemic that started in March of 2020 has had profound impact on communities through the world, including communities served by KHCAS. The ultimate impact is yet unknown, however, KHCAS has observed in its service delivery the harsh realities of the pandemic, which is leading to higher rates of addiction, poverty due to precarious employment and increased mental health demand due to the impact of social isolation. Families are presenting to the agency with higher complexity, with multiple reasons for intervention and in greater crisis than previously. Although the demand for service is not increasing, the demand and need for community services and supports is growing, leading to longer wait times for service.

Provincially, the government has transformation agendas for children's mental health and has evolved the Special Needs Strategy, both of which require KHCAS's support for local initiatives. KHCAS remains committed to these strategies and partnerships as well as participates in local children's planning tables, violence against women (VAW) Hubs and Situation Tables – all in support and partnership of building community supports for the children and families served.

## INTERNAL

With increasing external priorities and pressures to consider, KHCAS is equally mindful and considerate of the internal priorities when developing the annual business and service plan with accompanying budget. Of particular focus over the course of the three (3) year period of this plan will be the work to support the 2020-2023 Strategic Plan, alignment of this work to meet the vision and goals of Child Welfare Redesign and ensuring the overall organization is structured to support this work at a time when services continue to transition to Dnaagdawenmag Binnoojiiyag Child and Family Services and as KHCAS generally becomes a smaller organization.

### Governance

The Board of Directors is a high functioning Board that has systems in place to meet the demands of the external climate while staying true to the strategic directions set forth in 2020. The Board is a competency-based Board and uses a competency matrix to prioritize nomination and recruitment activities. The Board has been responsive to the demands for increased accountability and transparency through adherence to the Accountability Agreement and a consistent approach for governance monitoring of performance indicators, strategic plan objectives and evolving good governance practices.

In early 2021, the Board committed to their own equity work following a Board retreat focused on equity and has since convened an Ad Hoc committee to lead the work of the Board. Over the course of the next year, the Board will evolve a formal workplan to guide the work which will include monitoring of the agency's equity work and defining outcome measures for holding management accountable for delivery of equitable services.

### Service Excellence

KHCAS continues to focus on service delivery to ensure responsive outcomes that are culturally appropriate. Work continues to evolve to support the extension of services to youth aged 18 and understanding the overall impact on volume and service. In 2016, the Society onboarded with the sector's case management system, the Child Protection Information Network (CPIN), with the last society onboarding in April 2019. While the work has settled internally, there is extensive unplanned downtime that impacts workflow for direct service employees, creating frustration in meeting administrative requirements balanced against quality service for service recipients.

While there have been advancements made since last year with the development of standardized reports, through CPIN, the process is not yet complete for key reports such as the full Quality Improvement Plan and Ministry Quarterly reports which results in each agency developing customized reports to complete these mandatory reports. Through prototype development the Ministry has established a Business Intelligence Practice Division (BIPD) that is leading the development of a provincial platform for reporting. Currently the BIPD is seeking sector input through consultation/feedback processes to develop the platform.

There was a significant upgrade to CPIN in the fall of 2020 followed by another upgrade in the spring of 2021. The upgrades have not yet addressed all of the administrative concerns raised by the sector, but progress is being made with continued plans to ensure CPIN is user friendly and able to produce standard reports.

### **Business Efficiencies**

With fiscal constraint continuing to be a key priority of the Provincial Government, the Society continues to explore opportunities for fiscal restraint and natural partners for service and back office. In support of this, the Society joined the OACAS Shared Services Program, however; has opted to withdraw from the provincial shared services program due to financial processes and the overall cost benefit analysis not identifying sufficient savings to continue in the program. The Society however has pursued partnerships with other Societies for shared positions in Finance, Payroll and Communications as part of the overall sustainment plan. In 2021, the Society expanded its commitment to shared services and established a service services agreement for Information Technology services with a local community partner. Work to evolve these and other partnerships including local partners will continue to be an area the Society looks to advance over the next few years.

### **Workforce**

The employee group is identified as one of the Society's most valued resources and noted as such in the Strategic Plan. It is the employee group who defines the Society. As such, the employee group is a priority for the Society and works to ensure there are sound people systems and policies to support employee wellbeing.

Workload is a consistent point of discussion with union leadership locally as well provincially. The discussions related to workload focus on caseload numbers, administrative burden due to the standards and CPIN functionality. Increasing case complexity is also driving workload and through input from the employee group and union, the Senior Leadership has established a workplan to address the pressures identified.

Workplace culture and climate are a focus for the leadership of the Society, Union and the Joint Health and Safety Committee (JHSC) and jointly have committed to implementing the Psychological Health and Safety Standard to ensure a psychologically healthy workplace. As a beginning step to implementation, the Society completed an employee survey in October 2017 to collect baseline data using the Guarding Minds @ Work survey which is directly aligned with the Psychological Health and Safety Standard. The results of the survey have provided a roadmap for opportunities for improvement which the JHSC has reviewed and developed an implementation plan with key action items. Focus groups have also been held in 2018 to gain employee insight into the actions required to ensure KHCAS is a psychological healthy and safe workplace. In 2019 the Society launched the final phase of the Employee Well-Being Strategy which is the development of a Peer Support Team which was rolled out in March 2020.

It is noted that the employee population is reaching the age when approximately 33% of employees have or will reach the age requirement to collect OMERS during the life of this service plan and at least 50% of the management team. While not everyone who reaches the age requirement will opt to retire, the Society is certainly mindful of this in future planning for staffing requirements and transfer of knowledge, as many of these employees are long tenured employees with significant historical knowledge.

Following the expiry of the Collective Agreement with OPSEU 334 on March 31<sup>st</sup>, 2021, the parties met in the fall of 2021 and successfully negotiated a two (2) year agreement which was ratified on October 27<sup>th</sup>, 2021. The negotiation of the new Collective Agreement which will expire on March 31<sup>st</sup>, 2023 was done so under wage moderation legislation passed by the Provincial Government in 2019, Bill 124 the *Protecting a Sustainable Public Sector for Future Generations Act, 2019*. Bill 124 imposes limits to total compensation increases to 1% each year for a three (3) year period defined by each public sector organization based on existing agreements in place with union and non-unionized employees at the time the legislation was enacted. For KHCAS, the three (3) year period commences April 1<sup>st</sup>, 2021.

### **Technology**

Keeping pace with the everchanging technology world is never ending. While technology affords organizations and people with new ways of communicating and working (e.g., remote), systems need to be established to ensure there are efficient data information systems that are robust and secure. CPIN deployment allows the sector to share case management information leading to enhanced safety for children; however, privacy and confidentiality of the information is paramount, particularly with the implementation of Part X of the Child, Youth and Family Services Act.

While the Society has where possible attempted to improve systems for teleconferencing and remote meeting connectivity, the reality is that within the fiscal climate the Society has not been able to make any significant improvements over the past three (3) years. As technology improves to support virtual platforms for meetings in response to the COVID pandemic, investments will be made this year to continue to strengthen Society systems for remote meeting connectivity as well as move towards a new phone system that is Voice over Internet Protocol (VoIP). The new phone system allows employees to respond to calls remotely through their computer application or their cell phone.

The Society will also work towards advancing records management work by initiating a project to scan all service-related documents and upload into CPIN. This project, like others, have been deferred for the past several years due to the financial challenges facing the Society; however, with the magnitude of historical service records, the Society has identified significant risk associated with holding paper records and will be allocating appropriate funding and resources to complete this project by March 31, 2023. This is a significant project that will require cross department involvement including Information Technology, administration, quality, service and legal.



## Property Infrastructure

KHCAS operates three (3) offices, the main office in Peterborough and branch offices in Lindsay and Haliburton. The offices in Peterborough and Lindsay are owned by the Society, with no mortgage, and the Haliburton office is a rented unit co-located with Community Living Trent Highlands. Both the Peterborough and Lindsay offices are aging buildings and have identified repair needs as expected with aging property. Annually, the Society submits to the Ministry requests for one-time infrastructure repairs. There were no funds provided to the Society since 2016/17 to support minor capital repairs, despite requests for such funding. Concern continues for the Society on the lack of ability to invest in the aging infrastructure, delaying further the needed investment.

In 2017 the Ministry commenced a process to conduct property assessments for all Ministry sites over the course of a five (5) year period. In 2017 an assessment was undertaken for the Peterborough property. The recommendations from this assessment identified \$868,450 in investment required over a period of 20 years with some of the repairs recommended for year two (2). To date, there has been no follow-up regarding the assessment nor any discussion about funding the identified needs. In the summer of 2020, the Lindsay office was assessed. The outcome of that assessment identified \$553,300 in investment required over a 20-year period starting in year four (4). To date there has been no formal follow-up from the Ministry regarding the Peterborough assessment or funding provided.

Planning for 2021/22 has identified, that regardless of minor capital funding opportunities, the Society must start to make necessary repairs to the infrastructure including the roof and parking lots. Funds will be appropriately allocated to ensure these projects are completed while continuing to advocate for minor capital funding to support the necessary repairs identified in the Ministry conducted property assessments.

## COVID

In early 2020 warnings indicated that a significant pandemic was emerging in China called the Coronavirus. By mid-March 2020 the pandemic had spread beyond China and was rapidly impacting other countries. In Ontario, the Provincial government shuttered schools effective March 13<sup>th</sup>, closed non-essential services and declared the province to be in a state of emergency. Child Welfare was deemed an essential service, however; the Ministry amended legislation to allow for flexibility and latitude in how services would be delivered and standards met. As of September 30<sup>th</sup>, 2020, the state of emergency remained in effect, most if not all businesses had re-opened in a phased in approach, schools re-opened in September but offered in-person or virtual learning platforms and the amended legislation for Child Welfare were revoked with the expectation that all standards and legislative requirements were being met as intended.

As a welcomed support to youth who would otherwise age out of care during the pandemic, the Ministry revised the Policy Directive to direct Societies to continue to deliver services to youth and young adults

beyond age 21 on the same service and financial basis as before they would otherwise age out of care. The Ministry has extended the policy directive to September 30<sup>th</sup>, 2022 pending the work through Child Welfare Redesign to develop a framework for aging youth out of care that is outcomes based.

On March 16<sup>th</sup>, 2020, the Society enacted its business continuity plan and quickly arranged for the majority of employees to work from home with only essential employees in the office. The Senior Leadership Team, Union and Joint Health and Safety Committee have been focusing on the pandemic, since that time adjusting the Society's response based on Provincial and Local Public Health authorities.

In line with the province's plan to re-open services in a phased in approach, the Society developed a phased in approach to resume normal operations which started on July 6<sup>th</sup>, 2020 with Phase 1 which saw increment service capacity, administrative employees return to the office, the ability for a limited number of employees to work in the office with screening and in-office protocols and the resumption of in-office access visits for families. Since that time, the Society has evolved further phases of the Pandemic Recovery Plan and currently operates in Phase 2.5 which provides for employees to be in the office a minimum number of days per month, on site supervisor/manager presence, corporate service departments offering on-site support on dedicated days, full access service, full service delivery and the doors open to the public. All Provincial and Local Health protocols remain and updated as needed. On November 1<sup>st</sup>, 2021, the Society implemented a Vaccine Policy that requires all current and new employees, volunteers, foster parents, students and Board members to be vaccinated.

Planning for the exit from the Pandemic Recovery Plan will commence in December 2021 for consultation and then implementation for March 2022. It is expected that this will be the final step in the plan and that the plan will define the new normal for the Society.

## FUNDING

A new funding model was introduced for the child welfare sector for the fiscal year 2013/14. The basis of the model was that 50% of the funding was comprised of socio-economic factors and 50% based on volume. As noted earlier, there has been no significant increase to the overall funding envelope since 2013 and the overall funding envelope remains at \$15 billion annually. As committed, the Ministry commenced a review of the funding formula in 2016 and although the report was released to the sector, the current government has not implemented any changes to the formula.

Following many years of financial stability, the Society has struggled since 2016/17 to operate a balanced budget as expected through the Accountability Agreements signed by the Board of Directors and Executive Director.

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2021/22
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<b>Surplus/(Deficit)</b>	\$374,136	\$404,455	(\$519,934)	(\$878,769)	\$107,673	(\$630,688)	(\$806,333)	(\$61,674)
<b>BBF accessed</b>	\$0	\$0	\$662,759	\$259,197	\$0	\$107,673	\$0	\$0
<b>Recorded Surplus/(Deficit)</b>	\$374,136	\$404,455	\$143,365	(\$619,572)	\$107,673	(\$523,015)	(\$806,333)	(\$35,406)

In 2019/20 KHCAS commenced year one (1) of the three (3) year Transitional Funding Model in support of the transition of services to Dnaagdawenmag Binnoojiiyag Child and Family Services. Fiscal 2021/22 is the last and final year that the Transitional Funding model will be applied to KHCAS Funding.

<b>Three year Transition Period</b>	<b>Year One</b>	<b>Year Two</b>	<b>Year Three</b>
<b>Approved Budget Allocation</b>	Determine under the funding model with a post-designation funding reduction based on the planned total number of children and youth to be transferred and when the transfers are planned (e.g., if the transfers are planned for May 2019, the reduction is based on 11 months).	Year one approved budget allocation including funding required from the year one reconciliation adjustment less a funding reduction equal to 25% of the annualized post-designation funding reduction applied in year one.	Year two approved budget allocation including funding required from the year two holdback less a funding reduction equal to 25% of the annualized post-designation funding reduction applied in year one.

<b>Three year Transition Period</b>	<b>Year One</b>	<b>Year Two</b>	<b>Year Three</b>
<b>Holdback</b>	Not applicable.	5% of year two approved budget allocation.	2% of year three approved budget allocation.
<b>Generate surpluses for contribution to the Balanced Budget Fund</b>	Not eligible.	*if the society does not require funding from the year two holdback, the society may generate a surplus for contribution to the BBF.	*if the society does not require funding from the year three holdback, the society may generate a surplus for contribution to the BBF.
<b>Receive mitigation funding (e.g.: +/- 2% cap on approved budget allocations)</b>	Excludes post-designation funding reduction.	Not eligible during year's two and three of the three-year transition period.	
<b>Planning Allocations</b>	Eligible	Eligible	Eligible

On July 29<sup>th</sup>, 2021, the Ministry released the annual allocation letters for fiscal 2021/22 as well as planning allocations for two (2) additional years. In the funding letter, the Ministry confirmed that the Society was in year three (3) of the Transition Funding Model, as expected. The allocation as provided includes the 2% holdback as per the Transition Funding Model, an administrative constraint applied at the same amount as 2020/21, a commitment through policy priority funding for reimbursement of 25% for targeted

subsidies, policy priority funding to support the extension of service to youth who turned 21 at \$450/month per eligible youth and new funding to support customary-care through one time financial assistance, financial assistance for kinship placements and standard subsidies for adoption and legal custody agreements.

### Impact

In review of the allocation, against estimates delivered in the provisional operational management expenditure plan in April 2021, the Society saw an increase in funding for the fiscal period 2021/22 which was welcomed news:

Funding	Amount	KHCAS Provisional Budget	Difference
Transitional Funding	\$22,528,163	\$22,144,071	\$384,092
Targeted Subsidies	\$183,195	\$194,668	(\$11,473)
Administrative Constraint	(\$228,998)	(\$228,998)	0
CCSY	\$51,000	0	\$51,000
Holdback	(\$450,563)	(\$454,753)	\$4,190
<b>Total Funding</b>	<b>\$22,082,797</b>	<b>\$21,109,741</b>	<b>\$423,619</b>

As noted in the chart above, the funding allocation received by the Society is exclusive of the 2% holdback; however, in the preparation of the provisional and final budget, the Society expects to use the full 2% holdback to meet the required expenses as planned for in 2021/22.

In review of expenses vs revenue (including Ministry funding), the year over year analysis identifies that while expenditures have decreased overall, so too has the overall funding for the Society. It is noted that the revenue portion of the chart is inclusive of the holdback for both 2020/21 and 2021/22.

Expenses	2020/21	2021/22	Change
<b>Expenses</b>	\$24,674,511	\$24,070,943	-\$603,568)
<b>Revenue</b> (includes Ministry funding and other revenue sources)	\$24,639,105	\$24,070,943	-\$568,162)

As per previous years allocation letters, the Ministry has provided the planning allocations for the next two (2) fiscal years:

2022/2023 - \$21,636,048

2023/2024 - \$21,203,327

Based on the Society's 2021/22 funding of \$22,533,360 (inclusive of the holdback) and the planning allocation provided, the Society's funding will see a funding reduction of \$1,330,033 by March 31<sup>st</sup>, 2024.

It is noted that the Ministry has committed to a review of the Funding Model and has engaged with a sector group to inform possible changes to the model to align with Child Welfare Redesign. Some changes were made for fiscal 2021/22 as noted above which were welcomed by the sector and Society as advancing the work intended in Child Welfare Redesign; however, it is expected more significant changes will occur for fiscal 2022/23. Notwithstanding this though, the Society will plan for 2022/23 based on the planning allocation as provided.

### Balanced Budget Fund

As noted in the chart above, the Society exhausted all available funds from the Balanced Budget fund in 2018/19 and as such; has no further fund to offset expenditures in this fiscal year.

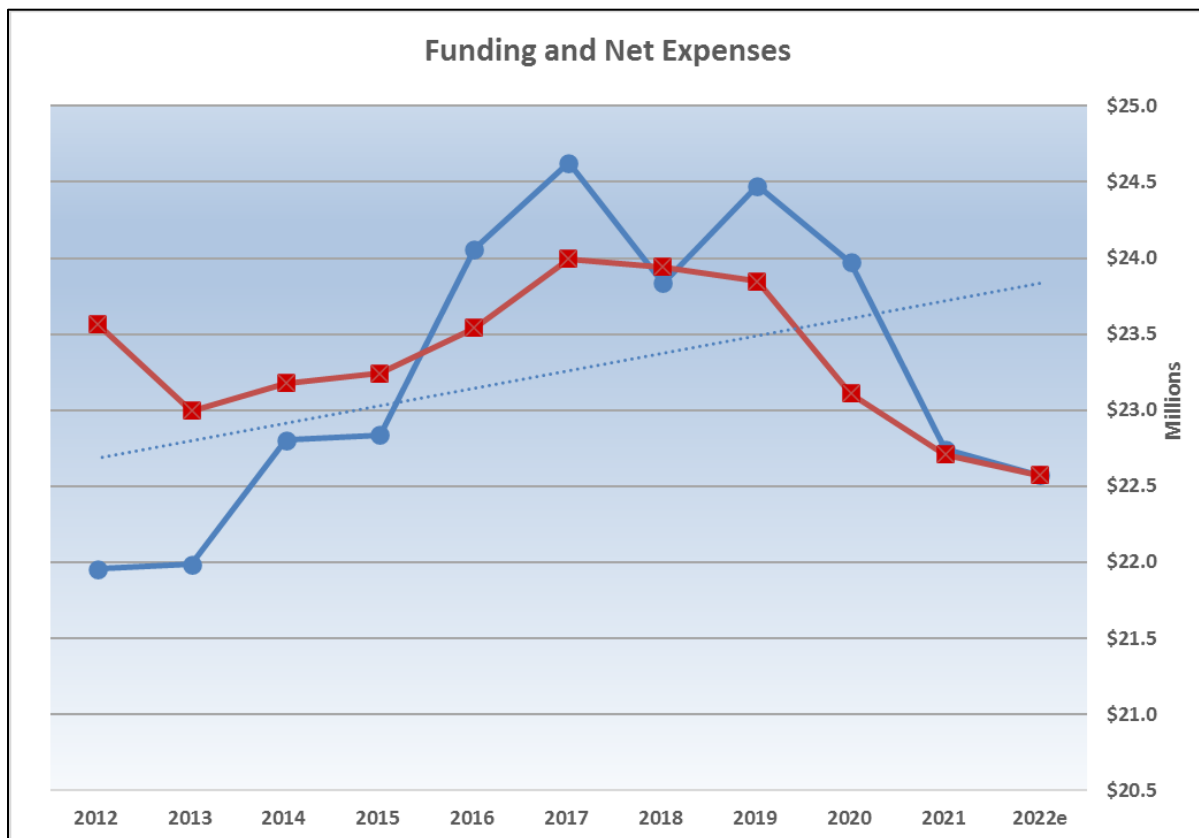
### Historical View

The overall funding for the Society from 2012/2013 to 2021/22 is down an average of 4.4% following a slight increase in funding for 2021/22, the largest increase during the reporting period. For the 2020/21, the cumulative decrease was 7.1% from 2012/13. The slight increase in funding is welcomed support for the Society.

Year	Approved Ministry Funding	% Change
2012-2013	\$22,995,471	(2.4%)
2013-2014	\$23,177,256	0.8%
2014-2015	\$23,242,331	0.3%
2015-2016	\$23,540,226	1.3%
2016-2017	\$23,995,834	1.9%
2017-2018	\$23,941,972	(0.2%)
2018-2019	\$23,781,716	(0.7%)
2019-2020	\$22,564,247	(5.1%)
2020-2021	\$21,557,047	(4.5%)
2021-2022	\$22,080,797	2.4%
Average	\$23,087,690	(4.4%)

In review of the funding vs net expenses, following a number of years of deficit years where expenses exceeded funding, the Society returns to a balanced position as of March 31<sup>st</sup>, 2022. Part of the Society's

ability to do this, is correlated to reduced expenditures in 2020/21 and 2021/22 related to changes in operations in response to the COVID pandemic and the other reason is correlated to the reduction of children in care due to the restoration of mandate to Dnaagdawenmag Binnoojiiyag Child and Family Services.

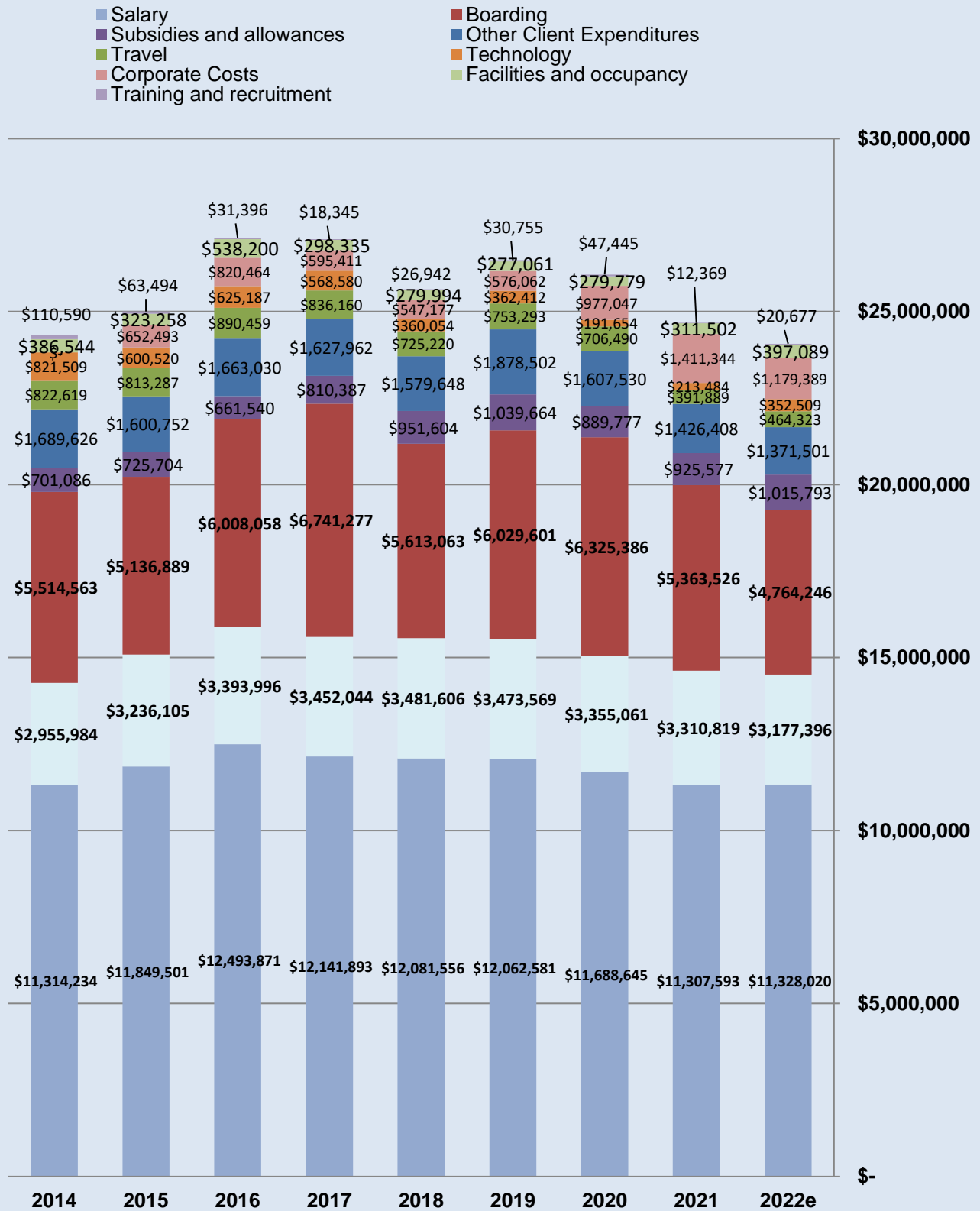


### Cost Drivers

Invariably there are various cost drivers that any organization needs to monitor. KHCAS is no exception. In terms of expenses, the Society's expenses are broken down as follows with compensation and benefits and boarding costs representing almost 90% of the budget on an annual basis. The overall breakdown of expenses does not shift significantly year to year with compensation and benefits making up about 57% - 60% of expenses, costs associated with Children in Care making up 30% and the balance of expenses comprised of organizational costs including technology, property and miscellaneous type expenses.



## Gross Operating Expenses



## Compensation

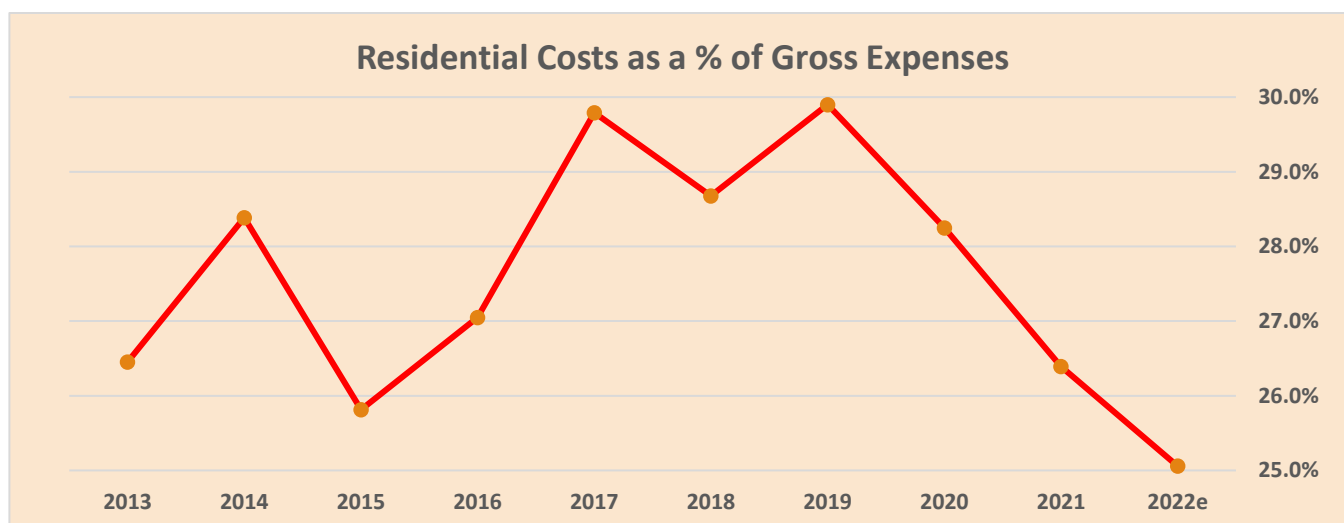
Not surprising, as a human services organization, compensation remains the largest cost component for the Society. For a period of several years, the Society has reduced overall full-time equivalents (FTE's) of 30.35 between 2015/16 a reduction of 19.10%, the Society increased the FTE complement in 2020/21 followed by a 1 FTE reduction in 2021/22. It is anticipated that the FTE complement will remain consistent over the next few years as the Society embarks on a number of large projects including Signs of Safety and Records Management that require full resourcing to be successful.

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
<b>Budget FTE</b>	158.85	161.06	152.63	142.25	128.5	131.8	130.8**
<b>Actual FTE</b>	159	152.34	139.12	141.6	128	131.8	TBD

Despite the slight adjustments over the past few years, the Society continues to be mindful of the overall FTE, the costs associated with staff, balanced against providing appropriate services to meet the mandate under the CYFSA and requirement for Society's to submit balanced budgets.

## Residential Care

The Ministry of Children, Community and Social Services continues to message that the sector as a whole continues to see a decline in Children in Care, even with the extension of services to Youth up to the age of 18. KHCAS is not yet seeing a comparable decline. With the transition of services to Dnaagdawenmag Binnoojiiyag Child and Family Services, the Society has started to see a decrease in the number of children in care, however; the reduction is still not in line with the sector. With the decrease in overall child in care with the transition of services to Dnaagdawenmag Binnoojiiyag Child and Family Services, the overall residential costs are decreasing, but are still representative of a large percent of the overall budget.



### Other Revenue and Recoveries

In addition to funding provided by the Ministry for the delivery of services, the Society collects revenue from various sources including Children's Special Allowances, Child Disability Benefit (for those children and youth who qualify pursuant to Canada Revenue Agency) and other available sources to secure funding for exceptional needs for children in care. The Society has implemented policies, procedures and verification reporting to ensure the collection of revenues for eligible children.

### One Time Accumulated Deficit Assistance:

On March 25th, 2021 the Ministry announced that one time deficit funding was being provided to the Society in the amount of \$1,625,564 to help offset the Society's accumulated deficit of \$1,948,920 which represents 9.0% of the 2020/21 approved budget allocation. The one-time funding was provided such that the Society could invest in initiatives that would assist the Society in returning to a balanced position no later than March 31<sup>st</sup>, 2024 as well as clear the remaining historical debt. As a requirement for the one-time assistance, the Society is required to provide a Board approved Deficit Management Plan with quarterly progress reports.

As welcomed support and relief to the Society, the Society has identified a number of investment opportunities that align with Child Welfare Redesign including:

- Enhancement of the Society's Foster Care program to reduce the utilization of Outside Paid Resources,
- Implementation of Signs of Safety, a service practice model
- Expansion of Kinship Service to divert children who come into care towards Kinship placement
- Admission Prevention support for families working with the Society to avoid admissions to care.

## STRATEGIC PRIORITIES

### OUR COMMITMENT TO SERVICE RESPONSIVENESS

We will provide equitable and consistent services that are inclusive of the voice of children, youth, young adults, families and communities.

- Enhance outcomes for children by working with their family, community and their circle of care to deliver the right service at the right time
- Champion equity and advocate on behalf of children, youth and families in our communities to address the vulnerabilities they experience
- Create opportunities for and embrace feedback as a learning opportunity and contribute to more informed, timely and responsive services
- Create a sense of belonging for children by engaging supports that includes their family, culture and community

### OUR COMMITMENT TO SERVICE PARTNERS AND COLLABORATION

We will create dynamic services that responds to the diverse needs of children, youth, young adults and **COMMUNITY** families by courageously leading and facilitating active collaboration in the community.

- Understand and action Truth and Reconciliation by supporting First Nations and Indigenous communities and partners in the delivery of services to Indigenous children, youth and families
- Champion equity and advocate on behalf of children, youth and families in our communities to address the vulnerabilities they experience
- Actively engage with our partners to continue to build integrity and trust about our respective contributions and accountabilities
- Lead community engagement and integration of services towards better outcomes for children, youth and families

### PEOPLE ARE OUR GREATEST STRENGTH

- Promote safety and wellbeing through engagements with staff, volunteers and foster families
- Cultivate a strong workplace that supports inclusivity, collaboration and teamwork with shared accountability
- Strengthen organizational and leadership capacity through staff development, growth and recognition
- Recruit and retain a diverse workforce, including foster parents and volunteers
- Encourage innovative processes that support service responsiveness and create efficiencies in practice

## ORGANIZATIONAL PROJECTS – 3 YEAR PLAN

The following three (3) year work plan has been developed in support of achieving the strategic priorities and to support the Strategic Directions of the Society.

### YEAR 1

1. Develop and implement an admission prevention program.
2. Implement a case conference model.
3. Develop clinical supervision model.
4. Commence implementation of new service Framework – Signs of Safety
5. Commence work to implement the 11 Race Equity Practices from the One Vision, One Voice project.
6. Review and update the complaints process.
7. Develop a youth engagement strategy.
8. Develop an identity based demographic data collection process for employees, volunteers and foster parents.
9. Develop a foster parent engagement strategy.
10. Continue with implementation of the Psychological Health and Safety Standard.
11. Embed the RACI process for project management.
12. Update recognition systems.
13. Develop framework for records management.
14. Update all job descriptions.
15. Develop volunteer engagement strategy.
16. Create inventory of community partnerships.
17. Ensure all protocols are inclusive of Dnaagdawenmag Binnoojiiyag Child and Family Services.
18. Develop tracking of all protocols.
19. Commence identification of strategy for service integration.
20. Update Memorandum with Curve Lake First Nation.
21. Truth and reconciliation commitments.

### YEAR 2

1. Implement clinical supervision model (from year 1)
2. Continue implementation of new service framework – Signs of Safety (from year 1)
3. Commence relationship strategy with marginalized groups as identified through data analysis.
4. Revise client feedback process.
5. Develop clinical auditing processes.
6. Embed client feedback into project management framework.
7. Explore research partnerships with Trent University.
8. Continue implementation of 11 Race Equity Practices (from year 1).
9. Commence implementation of Ontario's Race Based Data Framework.

10. Develop framework to implement OnLAC data into practice and service planning.
11. Implement youth engagement strategy.
12. Implement identity based demographic data process (from year 1).
13. Develop strategy to ensure employees, volunteers and foster parents are representative of the community demographics.
14. Implement engagement strategy with foster parents (from year 1).
15. Update performance appraisal system.
16. Continue with implementation of the Psychological Health and Safety Standard (from year 1).
17. Implement records management framework (from year 1).
18. Develop succession plan.
19. Implement volunteer engagement strategy (from year 1).
20. Evolve further back office partnerships.
21. Develop stakeholder engagement process.
22. Truth and reconciliation commitments (from year 1).
23. Implement updated recognition system (from year 1).
24. Implement integration plan with partners (from year 1).

### **YEAR 3**

1. Complete implementation of new service framework – signs of safety (from year 1).
2. Continue work with partnerships with marginalized groups (from year 2).
3. Implement client feedback process (from year 2).
4. Implement clinical auditing process (from year 2).
5. Complete implementation of client feedback into project management framework (from year 2).
6. Complete implementation of 11 Race Equity Practices (from year 1).
7. Complete implementation of Ontario's Race Based Data Framework (from year 2).
8. Complete implementation of Ontario Looking After Children (OnLAC) data into practice and service framework (from year 2).
9. Complete engagement strategy with foster parents (from year 1).
10. Conduct assessment on Hub partnerships.
11. Complete records management project (from year 1).
12. Continue to explore back office partnerships (from year 2).
13. Implement stakeholder engagement strategy.
14. Complete Truth and Reconciliation commitments (from year 1).

Through the above workplan and many accompanying projects, including a new service framework (Signs of Safety), it is expected that the Society will achieve the strategic priorities and:

- Have less children in care
- Have increased time to permanency
- Have less Indigenous children in care



- Be involved with families through ongoing services for less time
- Ensure more family-based placements
- Have more engagement with youth, foster parents and volunteers
- Ensure all voices are represented in service planning and all projects
- Ensure that service decisions are based on demographic data and that services are more culturally respected
- Have a more engaged workforce that is representative of the communities the Society serves
- Have established relationships and partnerships with marginalized groups from the community
- Have improved service coordination with community partners
- Improved business process through integration of back office services
- Improved records management systems of all records; and
- Financial stability by returning to a balanced budget and clearing all historical debt with the Ministry.

## STRATEGIC MEASUREMENTS

In order to continually monitor progress on achieving the Strategic Priorities, the Board has approved a quarterly monitoring plan where Society and community data will be reported on. Not all measurements have been fully evolved as work on projects has not commenced in some areas.

## YEAR 1 - STRATEGIC PLAN UPDATE – SEPTEMBER 30, 2021

At the time of completing the Business and Service Plan, the Society is eighteen (18) months into the Strategic Plan with a number of projects completed and more underway (Appendix B).

As a result of the work completed and/or underway, the Society is noting a number of changes in the measurement data as of September 30<sup>th</sup>, 2021:

### STRATEGIC DIRECTION #1

**We will provide equitable and consistent services that are inclusive of the voice of children, youth, families and communities**

As work had already been undertaken previously on key initiatives such as admission prevention, kinship and permanency placement planning, some of the data trends continue to be in the right direction, while the staffing challenges impacted others:

- Recurrence of openings at investigation is trending downward, while re-openings at ongoing has trended upward. In both case types, the change is nominal but will be monitored.
- The number of open ongoing files continues on the downward trend ending Q2 with 263 openings.

- The average length of time an ongoing file is open is down over Q1, however, is still higher than previous years. Again, this is a data point that will be monitored as the change in length of opening might be correlated to the increasing complexity of presenting families resulting from the pandemic, increased isolation and increased pressure on community supports that have growing wait lists.
- Use of Alternative Dispute Resolution has increased over Q1, an indication we are actively engaged appropriately.
- The number of children in care decreased by 1 over Q1, again continuing with the downward trend seen over the past two (2) years. While placement types have shifted slightly from Q1, the most significant change is the reduction of children/youth placed in group care which is down by 3 over Q1.
- While completed adoptions was down over Q1, there have been 15 adoptions completed year to date, one of the highest completion rates in years. Many of the finalizations are related to the backlog the sector experienced when courts shut down during the pandemic.

Other notable data points that are being closely monitored include:

- Identity based demographic data collection which remains consistent over Q1 remains fairly high at 76%; however, there is an increased percentage of files that require the IDBD .
- Activities related to equity training put on hold over the summer months and continues into the fall owing to the staffing challenges.
- The overall QIP compliance dropped by 12% over Q1. This is a significant drop correlated to the gaps in staffing created with the unplanned absences in July that carried through to September.
- Kinship placements are down. This is in part due to lower referrals for kinship placements due to lower admissions of children/youth to care as well as a number of children/youth discharged from care.

## **STRATEGIC DIRECTION #2**

**We will create dynamic services that respond to the diverse needs of children, youth and families by courageously leading and facilitating active collaboration with the community.**

Work continues to be advanced to achieve the commitments made as part of Truth and Reconciliation.

Generally speaking, all of the data points measuring our work with Indigenous children, youth and families is down including:

- The number of investigations involving Indigenous children, youth and families.
- Ongoing files remains constant over Q1.
- Kinship placements for Indigenous children/youth are down over Q1.
- Legal involvement with Indigenous families is down over Q1.
- Use of formal customary care is down.

- Number of Indigenous children/youth in care is down, as well as all residential placements.
- Admissions to care of Indigenous children/youth has decreased over Q1.

### STRATEGIC DIRECTION #3

**We will be an inclusive and interconnected workplace, where strengths and contributions of all are invited, valued and celebrated.**

In review of our workplace data points, we see that the utilization of sick time is down in Q2 from Q1 while overtime has increased over Q1. Both sick time utilization and overtime are below previous years; however, are slightly above last year's amounts for the same period which was during the initial shutdown due to COVID.

### 2021/22 OPERATIONS EXPENDITURE MANAGEMENT PLAN

In support of the work of the Society and in consideration of the discussion presented in this business and plan, the following budget is prepared and presented as part of the Society's Business Plan for 2021/22.

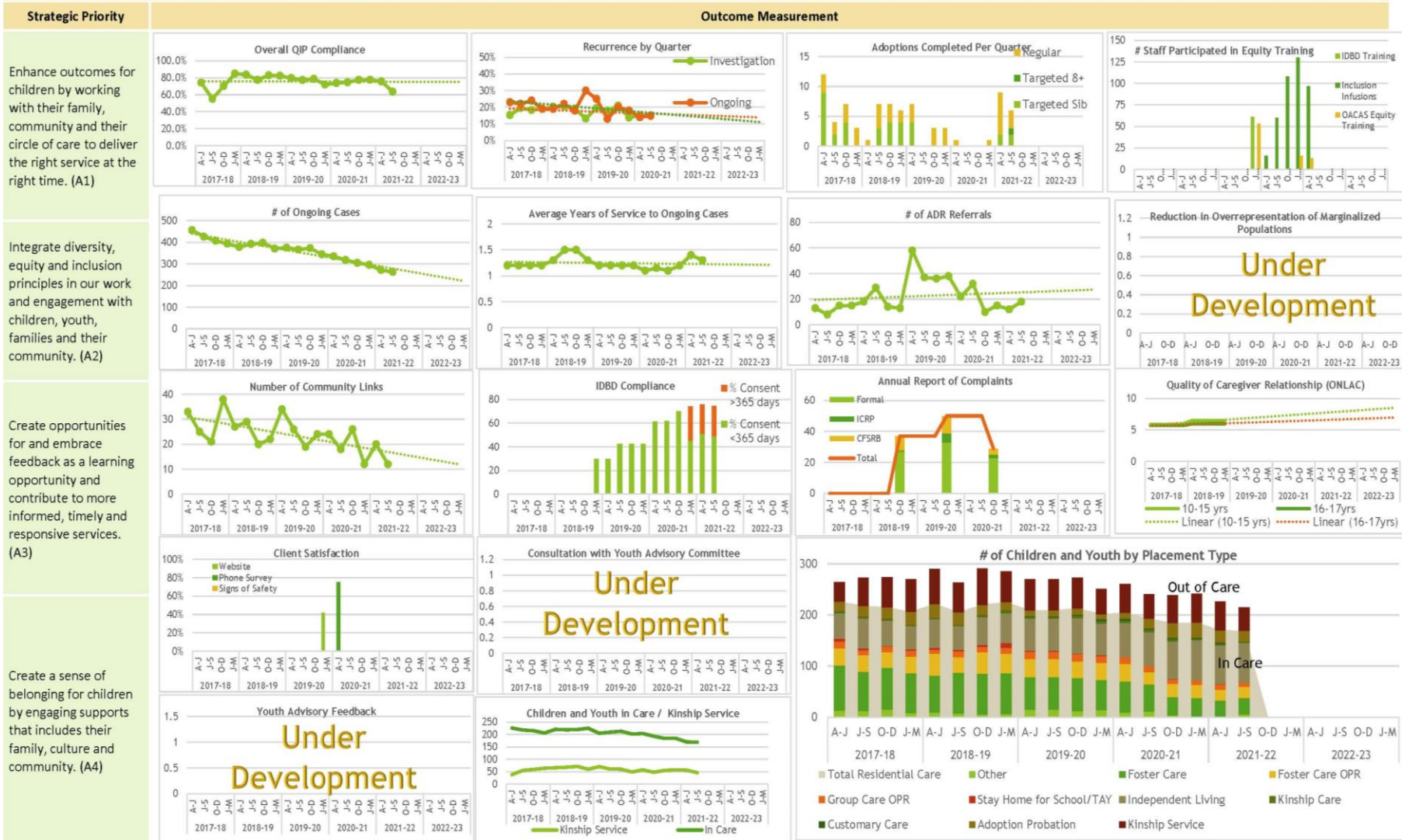
KHCAS BUDGET	2018	2019	2020	2021	2022	2022	2022	Year over Year
	Actual	Actual	Actual	Actual	Preliminary Budget	Proposed Adjustments	Proposed Final Budget	Increase / (Decrease)
Salaries	\$ 12,098,728	\$ 12,062,581	\$ 11,688,645	\$ 11,307,593	\$ 11,178,020	\$ 150,000	\$ 11,328,020	\$ 20,427
Employment Benefits	\$ 3,509,441	\$ 3,473,569	\$ 3,355,061	\$ 3,310,819	\$ 3,117,396	\$ 60,000	\$ 3,177,396	\$ (133,423)
Travel	\$ 725,220	\$ 753,293	\$ 706,490	\$ 391,889	\$ 489,323	\$ (25,000)	\$ 464,323	\$ 72,434
Adoption Probation Costs	\$ -	\$ 691	\$ 132	\$ -	\$ -	\$ -	\$ -	\$ -
Adoption Subsidy	\$ 242,095	\$ 317,578	\$ 135,137	\$ 121,928	\$ 125,693	\$ -	\$ 125,693	\$ 3,765
Targeted Subsidy Agreements - Adoption and Legal Custody	\$ 580,635	\$ 721,395	\$ 754,515	\$ 803,649	\$ 778,320	\$ 111,780	\$ 890,100	\$ 86,451
Training and Recruitment	\$ 26,942	\$ 30,755	\$ 47,445	\$ 12,369	\$ 20,667	\$ -	\$ 20,667	\$ 8,298
External Legal Service Costs	\$ 1,899	\$ 22,206	\$ 108,009	\$ -	\$ -	\$ -	\$ -	\$ -
Witness Fees & Service/Certificates	\$ 15,141	\$ 21,639	\$ 12,475	\$ 21,824	\$ 18,717	\$ -	\$ 18,717	\$ (3,107)
Program Expense	\$ 1,450	\$ 50,911	\$ 57,624	\$ 116,451	\$ 99,606	\$ -	\$ 99,606	\$ (16,845)
Professional Services - Client	\$ 280,825	\$ 599,126	\$ 585,570	\$ 572,960	\$ 523,485	\$ 45,000	\$ 568,485	\$ (4,475)
Client Personal Needs	\$ 955,350	\$ 814,801	\$ 574,464	\$ 489,716	\$ 497,639	\$ (50,000)	\$ 447,639	\$ (42,077)
Financial Assistance	\$ 1,794	\$ 153,371	\$ 12,380	\$ 24,308	\$ 2,807	\$ 7,000	\$ 9,807	\$ (14,501)
Health and Related	\$ 401,669	\$ 176,251	\$ 218,384	\$ 152,208	\$ 164,257	\$ -	\$ 164,257	\$ 12,049
Building Occupancy	\$ 279,994	\$ 277,061	\$ 279,779	\$ 311,502	\$ 377,089	\$ 20,000	\$ 397,089	\$ 85,587
Professional Services - Non Client	\$ 217,786	\$ 192,994	\$ 429,181	\$ 706,043	\$ 396,652	\$ -	\$ 396,652	\$ (309,391)
Food Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Promotion and Publicity	\$ 10,030	\$ 6,258	\$ 5,479	\$ 7,298	\$ 25,115	\$ (7,000)	\$ 18,115	\$ 10,817
Office Administration	\$ 68,570	\$ 75,334	\$ 244,778	\$ 259,592	\$ 261,060	\$ -	\$ 261,060	\$ 1,468
Miscellaneous	\$ 266,080	\$ 301,476	\$ 297,609	\$ 438,411	\$ 503,562	\$ -	\$ 503,562	\$ 65,151
Boarding (Society Foster, Kinship & Other)	\$ 2,515,653	\$ 2,091,149	\$ 2,201,540	\$ 1,917,538	\$ 1,925,475	\$ (214,913)	\$ 1,710,562	\$ (206,976)
Boarding (Purchased Foster & Group Care)	\$ 3,097,410	\$ 3,938,452	\$ 4,123,846	\$ 3,449,988	\$ 2,975,889	\$ 77,795	\$ 3,053,684	\$ (396,304)
Society Operated Foster and Group Care	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Legal Custody	\$ 43,800	\$ 37,800	\$ 37,800	\$ 37,800	\$ 37,800	\$ -	\$ 37,800	\$ -
Admission Prevention	\$ 300	\$ 2,397	\$ 1,814	\$ 7,141	\$ 5,200	\$ 20,000	\$ 25,200	\$ 18,059
Technology	\$ 362,054	\$ 362,412	\$ 191,654	\$ 213,484	\$ 252,509	\$ 100,000	\$ 352,509	\$ 139,025
<b>GROSS EXPENDITURES</b>	<b>\$ 25,702,866</b>	<b>\$ 26,483,500</b>	<b>\$ 26,069,811</b>	<b>\$ 24,674,511</b>	<b>\$ 23,776,281</b>	<b>\$ 294,662</b>	<b>\$ 24,070,943</b>	<b>\$ (603,568)</b>
<b>DEDUCT: OFFSETTING REVENUE</b>	<b>\$ 1,762,889</b>	<b>\$ 2,006,655</b>	<b>\$ 2,098,677</b>	<b>\$ 1,931,976</b>	<b>\$ 1,666,540</b>	<b>\$ (209,512)</b>	<b>\$ 1,457,028</b>	<b>\$ (474,948)</b>
<b>NET EXPENDITURES</b>	<b>\$ 23,939,977</b>	<b>\$ 24,476,845</b>	<b>\$ 23,971,134</b>	<b>\$ 22,742,535</b>	<b>\$ 22,109,741</b>	<b>\$ 504,174</b>	<b>\$ 22,613,915</b>	<b>\$ (128,620)</b>
<b>MINISTRY FUNDING</b>	<b>\$ (23,942,455)</b>	<b>\$ (23,846,157)</b>	<b>\$ (23,108,937)</b>	<b>\$ (22,707,129)</b>	<b>\$ (22,109,741)</b>	<b>\$ (504,174)</b>	<b>\$ (22,613,915)</b>	<b>\$ (93,214)</b>
<b>NET EXPENSE / (REVENUE)</b>	<b>\$ (2,478)</b>	<b>\$ 630,688</b>	<b>\$ 862,197</b>	<b>\$ 35,406</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (35,406)</b>



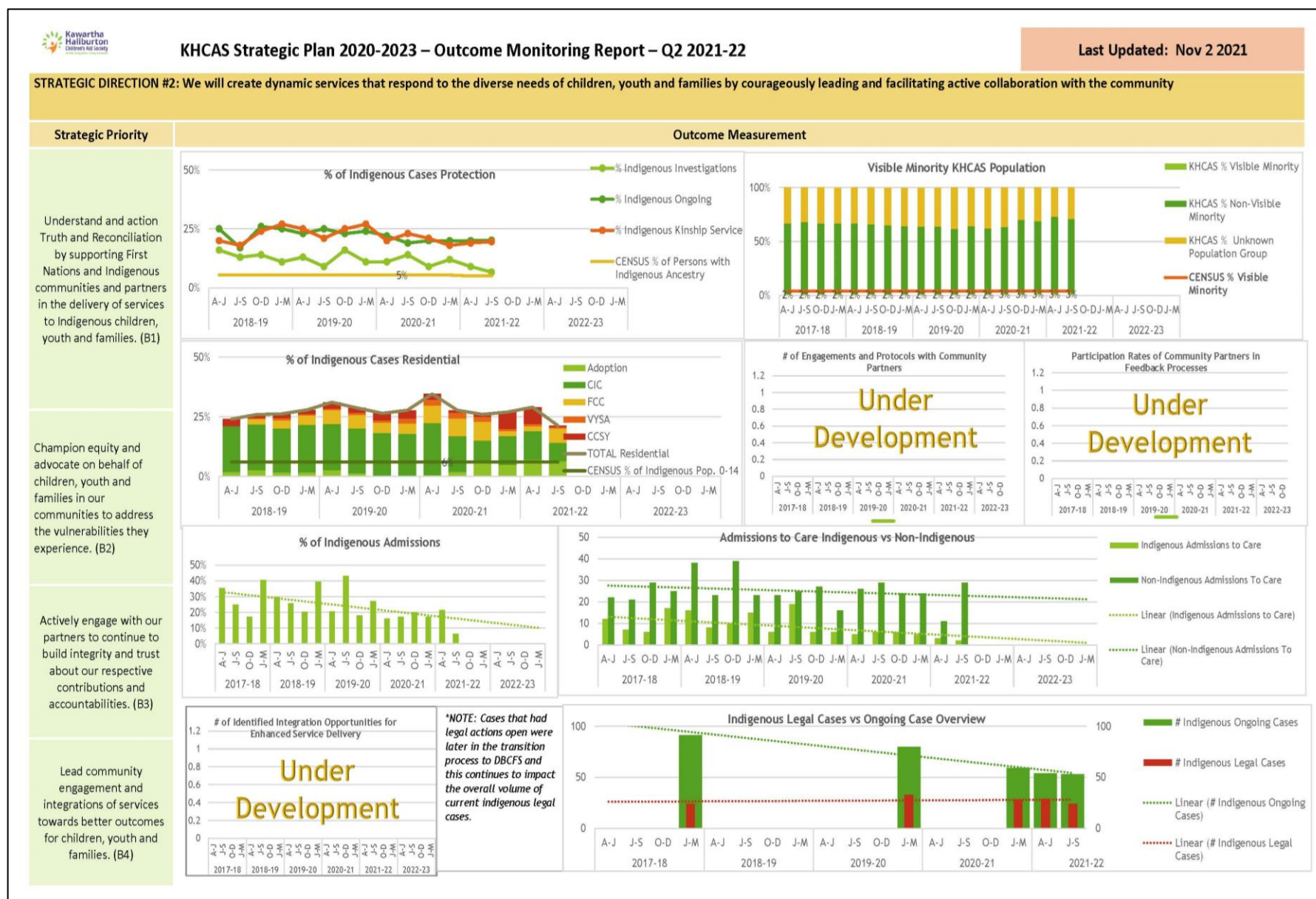
# KHCAS Strategic Plan 2020-2023 – Outcome Monitoring Report – Q2 2021-22

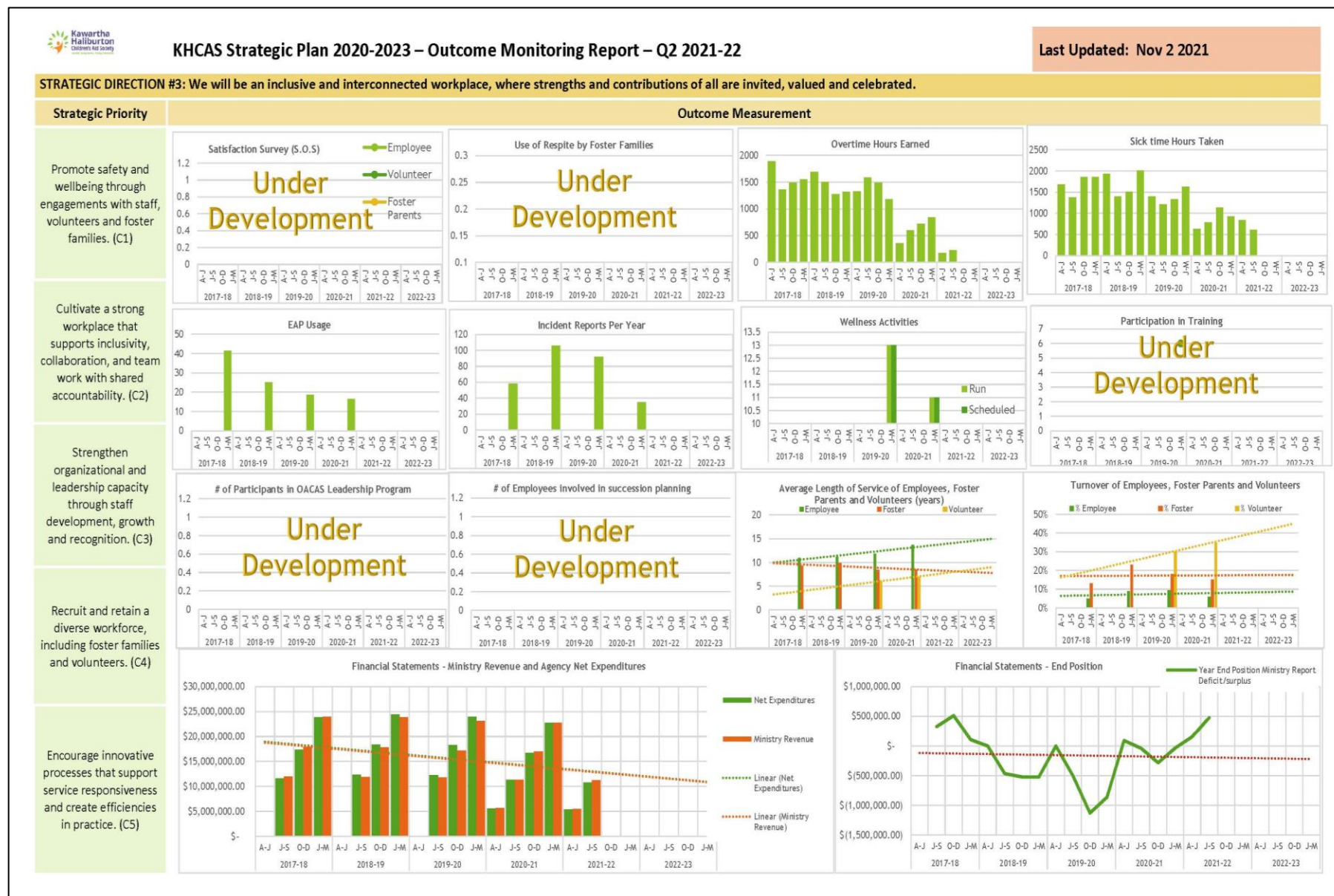
Last Updated: Nov 2 2021

**STRATEGIC DIRECTION #1: We will provide equitable and consistent services that are inclusive of the voice of children, youth, families and communities.**









KHCAS Strategic Plan 2020/2023 – Master Workplan – Q2 Report (September 30, 2021)

Strategic Direction 1	Strategic Direction 2	Strategic Direction 3	Project	2020-21				2021-22				2022-23				Status
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
✓		✓	Admission Prevention		X	X										Complete
✓		✓	Case Conferencing		X	X										Complete
✓		✓	Clinical Supervision			X				X						On Track
✓		✓	Implement SOS or similar framework			X							X			On Track
✓	✓		Establish partnerships with identified marginalized groups					X						X		Not Started
✓			Client Feedback Process Review						X				X			Not Started
✓			Clinical Auditing					X				X				Not Started
✓			Embed Client feedback into project management framework						X				X			Not Started
✓			Explore methods of measurement / research with Trent					X		X						Not Started
✓			Implement 11 Race Equity Practices	X										X		On Track
✓			Implement Ontario's Race Based Data Framework					X						X		On Track
✓			Review of Complaints Process	X	X											Complete
✓			Workplan to embed Onlac data into service planning								X			X		Not Started
✓			Youth Engagement Strategy			X				X						On Track
		✓	Census Collection for employees, foster parents, volunteers			X					X					On Track
		✓	Develop a strategy to ensure employees', volunteers, and foster parents are representative of the community demographics							X	X					Not Started
		✓	Engagement strategy for foster parents and survey dev.		X							X				On Track
		✓	Hub Assessments									X			X	Not Started
		✓	Performance Appraisal System Reviewed					X	X	X						Delayed
		✓	Process mapping of key areas													Not Started
		✓	Psychological health and safety standard workplan	X							X					On Track
		✓	RACI process embedded	X												Complete
		✓	Recognition system review				X	X	X	X						Delayed
		✓	Records Management			X									X	On Track
		✓	Succession plan developed							X	X					Not Started
		✓	Update Job Descriptions	X	X	X	X	X	X	X	X					Delayed
		✓	Volunteer engagement survey development			X				X						Complete
	✓		Back Office Integration expansion and evaluation					X							X	Delayed
	✓		Creation and maintenance of partnership inventory			X	X									Complete
	✓		Develop a survey and consultation process to collect formal feedback from stakeholders					X					X			Not Started
	✓		Ensure all protocols include DBCFS	X		X										Complete
	✓		Implement the Truth and Reconciliation commitments	X								X				On Track
	✓		Indigenous Work Plan	X										X		On Track
	✓		Review of protocols and tracking		X	X										Complete
	✓		Strategy to identify integration opportunities				X	X								Not Started
	✓		Update/Review MOU with Curve Lake	X		X	X	X	X							Delayed

On Track to Meet Timeline	Complete According to Timeline	Deferred
Not Started according to Timeline	Delayed and Timeline adjusted	Complete but not on time