

Ministry of
Children and Family
Development

2015/16
Annual Service Plan Report



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Minister's Message and Accountability Statement



It is my pleasure to present the Ministry of Children and Family Development's 2015/16 Annual Service Plan Report. We've had a momentous year, and I'd like to share some of our recent efforts supporting children, youth and families across British Columbia.

The fiscal year started strong in April with a new B.C. Early Childhood Tax Benefit to help with the costs of raising a young child. The benefit provides \$146 million annually – up to \$55 a month per child – to approximately 180,000 families with children under the age of six.

In June, families in 14 B.C. communities benefitted from 1,488 new licensed child-care spaces thanks to an \$8.2-million investment through the Child Care

Major Capital Funding Program, building on our overarching goal to support the creation of 13,000 new licensed spaces by 2020.

The Single Parent Employment Initiative launched in September provides opportunity to roughly 16,000 single parents on income or disability assistance by covering the costs of post-secondary training and incidental transportation and child-care during training and through their first year of work.

Also in September, Grand Chief Edward John was appointed senior advisor on Aboriginal child welfare. Working with Aboriginal leaders, Grand Chief John continues to help us find more Aboriginal children and youth secure a safe, caring, permanent family.

In October, we established a new Rapid Response Team serving high-risk youth in the Downtown Eastside. A service-provider awareness campaign and a review of all children and youth in care or receiving services in the Downtown Eastside are also part of government's response to issues outlined in the Representative for Children and Youth's report, Paige's Story.

In November, Adoption Awareness Month, we expanded our 1000FamiliesBC campaign to encourage British Columbians to adopt a waiting teen. This successful campaign helped us surpass our adoptions target with 644 adoptions over two years (2014/15 and 2015/16).

In February, we announced 21 additional B.C. Early Years Centres, offering families drop-in playgroup and StrongStart BC programs, public health clinics, advice and education workshops. And as of March, child support payments no longer impact a parent's eligibility for child care subsidies, putting money back in the pockets of the families that need it most.

Our successes would not be possible without the dedication of our partners and ministry staff across B.C. I am privileged to be a part of their team, and I commend their commitment to making a difference in the lives of children, youth and families.

The Ministry of Children and Family Development's 2015/16 Annual Service Plan Report compares the Ministry's actual results to the expected results identified in the 2015/16 - 2017/18 Service Plan. I am accountable for those results as reported.

A handwritten signature in black ink that reads "Scadieux".

*The Honourable Stephanie Cadieux
Minister of Children and Family Development*

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Purpose of the Ministry

The Ministry works together with Delegated Aboriginal Agencies, Aboriginal service partners and approximately 5400 contracted community social service agencies and foster homes, cross government and social sector partners to deliver inclusive, culturally respectful, responsive and accessible services that support the well-being of children, youth and families. The primary focus is to support vulnerable children and their families using a client-centred approach to service delivery that builds on the family's existing resources and capacities.

Ministry services are complementary and families may access a combination of services delivered through: Early Years Services; Services for Children and Youth with Special Needs; Child and Youth Mental Health Services; Child Safety, Family Support and Children in Care Services; Adoption Services and Youth Justice Services. Ministry programs and services are coordinated through a provincial office located in Victoria and are delivered through 13 geographic [Service Delivery Areas](#). For information on specific programs and services, visit the [Ministry of Children and Family Development internet site](#).

Strategic Direction and Context

Over the past few years, the ministry's focus on strategic priorities and key actions aimed at improving services to children, youth and families have provided a strong foundation, a well-defined structure and a clearer sense of direction. MCFD continues to support government priorities, like the Early Years Strategy and Violence Free BC initiative, while making strategic and manageable changes to support practice and to make a difference for children, youth and families within a challenging fiscal environment and changing demographics.

The Minister's Mandate Letter (see attached Appendix D) speaks to Government's priorities and a commitment to continuously improve social programs to ensure that children and families have the opportunities they need to be successful. MLA Jane Thornthwaite is supporting the Minister as Parliamentary Secretary for Child Mental Health and Anti-Bullying. MLA Jackie Tegart also supports the Minister as her designated provincial government liaison for MCFD's Community Poverty Reduction Initiative.

Government's commitment to delivering services well and affordably, as outlined in the [Taxpayer Accountability Principles](#), is reflected throughout this annual report, which is focused on working together to explore more efficient and effective ways of providing ministry programs and services.

British Columbia's real GDP increased by 3.0 per cent in 2015 (according to preliminary GDP by industry data from Statistics Canada), following growth of 2.9 per cent in 2014. Employment in BC grew by 1.2 per cent in 2015, an improvement from the 0.6 per cent growth rate observed the year before. Solid retail sales growth was supported by steady employment growth, increased tourism and a relatively high level of interprovincial migration to the province. Employment and population gains also benefitted BC's housing market. Meanwhile, unbalanced global demand and declining commodity prices took a toll on BC exports and manufacturing shipments in 2015. Going forward, downside risks to British Columbia's economy include the potential for a slowdown in North American economic activity, ongoing fragility in Europe, and slower than anticipated Asian demand, particularly from China. Additional risks include uncertainty in the outlook for the Canadian dollar and weak inflation.

In response to these challenging economic times, the Government of BC remains committed to controlled spending and the implementation of initiatives to support a leaner and more efficient organization. The ministry is supporting Government's overall fiscal discipline through effective budget management, undertaking process improvement activities as part of the cross-government Lean initiative and clarifying and prioritizing its strategic work. This repositioning and efficient use of ministry services supports the goal of making the best use of available resources.

Report on Performance

Goals, Objectives, Strategies and Performance Results

The four goals in this report – Permanency and Youth Transitions, Service Improvement, Residential Care and Treatment and Healthy Workplace – reflect the focus on more efficient and effective ways of providing programs and services that better meet the needs of children, youth and families in BC.

Ministry goals, objectives and strategies are linked with government's priorities of a strong economy and a secure tomorrow and initiatives addressed in the Minister's Mandate Letter (Appendix D). They also demonstrate government's commitment to controlled spending and balancing the budget through alignment with the [Taxpayer Accountability Principles](#).

Results of nine performance measures are reported on in this Annual Service Plan Report; however, many other performance indicators are tracked and publicly available through the ministry's [Performance Management Report](#).

Goal 1: Achieve Permanency for Children and Youth in Care and Support Transitions to Adulthood

Objective 1.1: Children and youth in care will have a culturally meaningful and legally permanent relationship with a caring adult

Children and youth require a stable and continuous relationship with a nurturing person to help them grow into healthy, responsible and successful adults. If this relationship is not possible with the birth family or other extended family members, then permanency while in care is the next step. Adoption is one of the available permanency planning options. The ministry publicly committed to and exceeded its target of 600 adoptions over a two year span (2014/15 and 2015/16).

Strategies

- Develop policy to support and strengthen permanency practice
- Deliver permanency training to implement policy
- Increase permanency placements for children and youth, including adoptions and out of care placements (under s.54.1 and s.54.01 of the [CFCSA](#))
- Engage Aboriginal people on developing permanency options for Aboriginal children and youth

Performance Measure 1: Children and youth placed for adoption

Performance Measure	2013/14 Actual	2014/15 Actual	2015/16 Target	2015/16 Actual	2016/17 Target*	2017/18 Target*
Percent of children and youth with adoption plans who have been placed	16.1%	19.3%	22.5%	24.1%	23.0%	22.5%

Data Source: Adoption Management System

*Targets are from the 2016/17 – 2018/19 Service Plan and have been adjusted downwards as there are a declining number of Continuing Custody Order wards (CCOs) and CCOs are becoming older on average.

Discussion

This measure shows the number of children who are placed for adoption within the fiscal year as a percentage of all the children in care who have a plan for adoption. While a plan for adoption is developed once it is decided that adoption is the best long term plan for a child in care, placement occurs when a child first moves in with prospective adoptive parents. An adoption order is only granted once all legal issues are addressed and a successful six month placement has occurred.

The ministry exceeded its target in 2015/16. This means that there are slightly fewer adoption homes and children ready to be placed in them in 2016/17 and 2017/18.

Performance Measure 2: Children whose grade is appropriate for their age

Performance Measure	2013/14 Actual	2014/15 Actual	2015/16 Target	2015/16 Actual	2016/17 Target*	2017/18 Target*
Percent of children in care whose grade level is appropriate for their age	83.5%	85.0%	84.9%	86.3%	87.2%	88.1%

Data Source: Management Information System/Social Worker System, ICM, and Ministry of Education enrolment data.

*Targets are from the 2016/17 – 2018/19 Service Plan. Better than expected performance in 2015/16 has enabled the ministry to slightly increase targets for 16/17 and 17/18.

Discussion

Educational attainment is an excellent barometer of the overall well-being of children. Additional physical and developmental challenges and experiences of trauma that vulnerable children and youth face, result in their being less likely in their adolescence to progress in school. The proportion of children and youth in care whose grade level is appropriate for their age is a good measure of whether the system of support for children in care ameliorates the impact of these additional vulnerabilities.

This measure is the percent of children in care and in school, who are at most five years older than their grade. For example, a child six years of age before the end of December is typically in grade one. The ministry exceeded its target, with performance improving substantially by 1.4 percentage points in 2015/16.

Objective 1.2: Youth and young adults are prepared for adulthood

For those youth who do not find legal permanency, the ministry focuses on improving their ability to lead a full and complete life and successfully transition to adulthood. To support young adults, the ministry:

- Changed legislation on Agreements with Young Adults program to add life skills and move eligibility criteria into regulations to allow for more flexibility with the program.
- Provided \$315,000 to help establish a youth and young adult mentorship program, delivered through Covenant House Vancouver.
- Launched AgedOut.com, an interactive website that helps former youth in care find resources that meet their needs and connects them with online and in person support.
- Established a Learning Fund for Young Adults.
- Established a Youth Advisory Council, through the Office of the Provincial Director of Child Welfare, to involve youth in care in the planning and delivery of youth services.

Strategies

- Enhance planning and preparation for youth transitions
- Establish the Provincial Director's Youth Advisory Council
- Explore extending the availability of post-majority services and supports by two years
- Map & coordinate services for youth to understand the current state and identify gaps in service

Performance Measure 3: Youth Grade 12 educational attainment

Performance Measure	2013/14 Actual	2014/15 Actual	2015/16 Target	2015/16 Actual	2016/17 Target*	2017/18 Target*
Percent of youth in care who turn 19 with a high school credential	47.4%	52.7%	49.4%	Data not yet available**	55.7%	57.2%

Data Source: Management Information System/Social Worker System, ICM, and Ministry of Education enrolment data.

*Targets are from the 2016/17 – 2018/19 Service Plan and have been adjusted upwards because of better than expected performance in 2014/15.

** Reporting is matched to BC school records, so the most recent complete school year reported is 2014/15.

Discussion

Education is a key determinant of long term well-being and social inclusion. The proportion of youth in care who graduate by age 19 and at an age appropriate level is a good measure of whether the system of support for youth in care is working and contributing to their success.

Performance exceeded expectations in 2014/15 mainly because high school graduation rates for Aboriginal Children and Youth in Care increased by over five percentage points in that year. This new measure includes all youth in care by court order under the [Child, Family and Community Service Act](#).

Goal 2: Standardize and Improve Ministry services

Objective 2.1: Implement the Early Years Strategy to better support families with young children.

The Provincial Office for the Early Years monitors the implementation of the [Early Years Strategy](#), which is focused on the goals of improved accessibility, affordability, quality and coordination. This year's accomplishments included funding the creation of 1,488 new licensed child care spaces under the Child Care Capital Funding Program and funding 21 new Early Years Centres, for a total of 47 BC Early Years Centres throughout the province.

Strategies

- Expand the network of Early Years Centres
- Build awareness of and provide information about the new BC Early Childhood Tax Benefit
- Redesign web-based information related to early years programs and services
- Fund the creation of up to 1000 new licensed child care spaces to improve child care availability
- Create an online Child Care Registry to assist parents in identifying and registering for available licensed child care in their communities
- In consultation with sector partners, develop entry level competencies and an educational institution curriculum guide for Early Childhood Educators in BC

Performance Measure 4: Licensed child care spaces

Performance Measure	2013/14 Actual	2014/15 Actual	2015/16 Target	2015/16 Actual	2016/17 Target*	2017/18 Target*
Number of licensed child care spaces	98,463	100,001	102,000	101,400	104,000	106,000

Data Source: Child Care Operating Funding Program Datamart

* Targets are from the 2016/17 – 2018/19 Service Plan and remain unchanged.

Discussion

This new performance measure speaks to the average monthly number of licensed spaces approved for funding through the Child Care Operating Funding Program (CCOF). The monthly average of CCOF spaces was 101,400. However, the number of child care spaces fluctuates over the year, in line with the school year. Over 111,000 spaces were approved for funding for the whole year or part thereof over 2015/16. Increasing the number of child care spaces across BC is an objective of the [Early Years Strategy](#).

The number of licensed child care spaces increased in 2015/16 by 1,400. A delay in renewing some contracts at the end of the fiscal year reduced the count of contracted spaces. This has since been resolved and further growth in contracted spaces is expected over the next two years.

Objective 2.2: Strengthen coordination and collaboration of services and supports to families affected by domestic violence.

To support coordination, strengthen services and improve the effectiveness of the systemic response for families affected by domestic violence, the ministry implemented year two commitments outlined in the three year Provincial Domestic Violence Plan. 14 new Interagency Case Assessment Teams were developed to respond to the highest risk domestic violence cases.

Strategies

- Monitor the three-year [Provincial Domestic Violence Plan](#)
- In partnership with Ministry of Health, expand the Safe Relationships, Safe Children Project implementation, inclusive of Aboriginal communities
- Strengthen Domestic Violence Practice through practice guidelines, training and providing social workers access to the Protection Order Registry to improve timely safety planning
- Provide support for provincial Domestic Violence Units

Objective 2.3: Improve consistency and accessibility of Services for Children and Youth with Special Needs (CYSN).

The ministry supports families to access CYSN services and programs and is continuing improvements to cross-sectoral coordination for new and existing programs.

Strategies

- Define and ensure consistency of CYSN services
- Form a cross-ministerial working group with Health and Education to review the effectiveness and coordination of the provision of autism services for children and youth in BC

Objective 2.4: Improve consistency and accessibility of Child and Youth Mental Health (CYMH) Services.

To better address the demand for child and youth mental health services, the ministry has fully implemented CYMH intake clinics and collaborated with local action teams across the province to improve work across the CYMH system to support ministry clients.

Strategies

- Evaluate the CYMH Intake Clinic model and expand to remaining CYMH intake locations in BC
- Define mandate and services for child and youth mental health community based teams
- Expand the use of tele-mental health to improve access to a variety of services and supports, particularly in rural and remote communities

Performance Measure 5: Tele-mental health sessions

Performance Measure	2013/14 Actual	2014/15 Actual	2015/16 Target	2015/16 Actual	2016/17 Target*	2017/18 Target*
Total number of tele-mental health sessions	157	355	300	290	325	350

Data Source: BC Children's Hospital

* Targets are from the 2016/17 – 2018/19 Service Plan and remain unchanged.

Discussion

Tele-mental health sessions increase access to psychiatric consultation closer to home for children and youth living in rural and remote areas through direct clinical tele-health consultations with psychiatrists located at BC Children's Hospital in Vancouver. This measure is an indicator of the growth of tele-health practice and represents 290 total appointments that, in the past, would have required significant travel on either the part of the family or on the part of the specialist. This measure was slightly impacted this past year due to staffing turnover.

Objective 2.5: Improve consistency and accessibility of Child Safety, Family Support and Children in Care Services.

The Child Protection Response Policy was revised to support Centralized Screening and a consistent approach for determining the most appropriate response to child protection reports.

Strategies

- Ensure the use of the most appropriate response within the Child Protection Response Model

Performance Measure 6: Ratio of FDR to Investigation

Performance Measure	2013/14 Actual	2014/15 Actual	2015/16 Target	2015/16 Actual	2016/17 Target*	2017/18 Target*
Ratio of Family Development Responses to Investigations	3.0	4.0	5.0	6.4	6.5	7.0

Data Source: Integrated Case Management System

* Targets are from the 2016/17 – 2018/19 Service Plan and have been adjusted upwards due to significant growth in the program.

Discussion

Family Development Response (FDR) is an alternative protection response to investigation, as it focuses on keeping a child safe while living in the family home and works to address safety issues by building on the family's strengths and support system. This performance measure compares the use of FDR to the use of investigations. The ratio rises as the use of FDR increases and the use of investigations decreases. For example, a ratio of 5.0 means that five times more FDRs were completed than investigations.

Performance exceeded expectations in 2015/16, due to significant growth in the use of FDR (10%) in serving families, particularly Aboriginal families, and a decline in the use of Investigations.

Objective 2.6: Improve and strengthen Aboriginal Services.

In order to support Aboriginal families and reduce the number of Aboriginal children coming into care the ministry has focused on providing direct services through the Aboriginal Service Innovations programs and made cultural competency training available to more staff.

Strategies

- Implement the Aboriginal Policy and Practice Framework
- Expand cultural competency training, including online training, experiential learning and mentorship to infuse cultural competency into ministry operations
- Continue the Aboriginal Service Innovations – Early Years contracts for direct early years services for Aboriginal children aged 0-6 years
- Through the Aboriginal Service Innovations – Child Safety and Permanence program, provide direct services to support aboriginal children safely returning home or to their community and for those children who can’t safely return, improve permanency outcomes

Performance Measure 7: Aboriginal children cared for in Aboriginal communities

Performance Measure	2013/14 Actual	2014/15 Actual	2015/16 Target	2015/16 Actual	2016/17 Target*	2017/18 Target*
Of the Aboriginal children having to leave their parental home, the percent that receive services delivered by Delegated Aboriginal Agencies, Aboriginal foster care providers or Aboriginal friends and family	63.4%	59.4%	64.0%	60.8%	64.0%	64.0%

Data Source: Management Information System/Social Worker System, Integrated Case Management System, and Resource and Payment System.

* Targets are from the 2016/17 – 2018/19 Service Plan and remain unchanged.

Discussion

Aboriginal children are disproportionately represented in the child welfare system. Ensuring that Aboriginal children who have to leave their parental home receive services through an Aboriginal service system will strongly connect them to their culture and traditions. This measure is the proportion of those children who are being served by Delegated Aboriginal Agencies, or are receiving ministry services delivered by Aboriginal foster care providers or Aboriginal friends and family. Performance improved by 1.4 percentage points over the previous year.

Objective 2.7: Standardize contract management and procurement processes.

To establish a more coherent, efficient and streamlined procurement and contract management practice, process and contracted service delivery approach the ministry engaged a group of service providers to test standardization and common reporting for more efficient and flexible processes.

Strategies

- Complete an analysis of options to improve contract management and procurement processes
- Launch the Contract Flexibility and Efficiency pilot with four large agencies which together provide services across the province
- Evaluate the pilot based on increased effectiveness and efficiency and expand to other agencies where opportunities exist

Objective 2.8: Redesign ministry services to ensure staff can focus on the needs of families in their communities.

To address workload issues for front line staff and to better serve ministry clients, the ministry implemented a centralized screening model for children protection that provides 24/7 service across all 13 Service Delivery Areas.

Strategies

- Design and implement a centralized, provincial screening and intake for Child Protection services
- Plan and design a new Service Delivery approach to address workload issues

Objective 2.9: Expand practice audits to ensure a high quality of practice.

To evaluate and promote improvements to practice and policy, the ministry completed an aggregate analysis on findings from all quality assurance activities.

Strategies

- Develop a practice audit process for CYSN, CYMH and Youth Justice
- Begin an aggregate analysis on findings from all audits to date to report out on themes and trends

Goal 3: Develop and Strengthen Residential Care and Treatment Services

Objective 3.1: Align residential care & treatment services to meet the needs of children and youth in care.

To create a more integrated, accessible and evidence-informed residential care and treatment system of services, the ministry is developing a blueprint of resources in each Service Delivery Area and developing a new standardized training curriculum for staff that work directly with our caregivers.

Strategies

- Map the residential system and define the residential service needs of children and youth in care
- Revise and deliver enhanced training for resource workers

Objective 3.2: Strengthen foster care retention and recruitment to provide quality, family-based care for children and youth.

To develop, support and retain a strong and diverse range of caregivers, the ministry established 11 Caregiver Support Networks throughout the province, aimed at providing enhanced and consistent peer support and relief for caregivers. The caregiver training program was reviewed and is being revised and modernized to ensure our new caregivers are well equipped and prepared to support children and youth in the best possible way.

Strategies

- Review foster caregiver compensation
- Assess and update foster care policies and implement changes
- Complete foster caregiver forecast model that addresses supply/demand/gaps
- Standardize foster caregiver assessment/approval process
- Revise enhanced foster caregiver training
- Complete an evaluation report on the Caregiver Support Network project

Performance Measure 8: Placement Stability for children in care

Performance Measure	2013/14 Actual	2014/15 Actual	2015/16 Target	2015/16 Actual	2016/17 Target*	2017/18 Target*
Percent of children in “out of home care” for at least two years who experienced no change in placement	61.2%	61.3%	62.6%	63.0%	63.1%	63.6%

Data Source: Management Information System/Social Worker System, ICM, and Resource and Payment System.

* Targets are from the 2016/17 – 2018/19 Service Plan and remain unchanged.

Discussion

Placement stability is essential for children and youth in care (CYIC) to develop secure attachment to a caregiver (a fundamental determinant of their well-being) and sense of belonging. Some placement changes are necessary and can be beneficial in terms of ensuring the right fit for the child or youth, but generally avoiding or minimizing moves while in care is an important goal. Evidence shows that CYIC are more stable in placements where foster parents are well trained and supported. A CYIC that has to move is likely to do so either in their first year of care; preventing moves in early in care is key.

In this measure, “out of home care” includes children living with foster parents or with relatives for protection reasons. This measure is the proportion of these children who remain in the same placement for at least two years. The ministry achieved its target in 2015/16.

The breakout table below provides more in-depth information about number of moves over a one and two year period. Children and youth in care are more likely to move in their first year of care.

	Did not Move 2015/16	Moved Once 2015/16	Moved 2 or more times 2015/16
Percent of children in “out of home care” for at least two years by # of changes in placement	63.0%	19.3%	17.6%
Percent of children and youth in their first year of care by # of changes in placement	68.7%	22.7%	8.6%

Performance Measure 9: Foster Parent Retention

Performance Measure	2013/14 Actual	2014/15 Actual	2015/16 Target	2015/16 Actual	2016/17 Target*	2017/18 Target*
Proportion of foster parents aged 64 years or younger that continued to foster one year later	77.1%	78.3%	77.5%	76.4%	78.0%	78.5%

Data Source: Management Information System/Social Worker System, ICM, and Resource and Payment System.

* Targets are from the 2016/17 – 2018/19 Service Plan and remain unchanged.

Discussion

Effective support for foster parents is a significant factor in their decision to continue fostering over time. The effectiveness of this support will be reflected in rates of retention for foster parents from year to year. This new performance measure looks at the proportion of foster parents that are caregiving on March 31st each year that continue to foster one year later. The ministry missed its target in 2015/16 but is developing strategies to improve retention of foster parents.

Objective 3.3: Expand kinship care & out-of-care options.

When parents are unable to care for their children, kinship and out-of-care options are available for the care of a child or youth by relatives or other significant adults who have an established relationship with the child or youth or a cultural connection to them.

Strategies

- Complete kinship and out-of-care options review and report
- Update kinship and out-of-care options policy to support use of the options

Objective 3.4: Strengthen the system of services for children and youth with complex care needs.

To provide effective and timely responses to children and youth assessed with complex care needs, the ministry developed a Children and Youth with Complex Care Needs model of care, established a complex care unit in Burnaby and established two Complex Care Community Residential Resources – Vernon and Prince George.

Strategies

- Implement two 4-bed community resources

- Implement trauma informed intervention model throughout the province
- Complete practice guidelines for ‘working with children and youth with complex needs’ and for ‘trauma informed practice’

Goal 4: A Healthy Workplace Where Employees are Engaged and Supported

Objective 4.1: Engage employees in creating a healthy and efficient workplace.

The ministry continued to involve employees in the creation of engaged workplaces and in developing new, more efficient and effective ways of providing programs and services. 21 advanced Lean practitioners were trained and 50 Lean Where You Work projects were completed.

Strategies

- Continue implementation of the Healthy Workplace Action Plan in collaboration with divisional engagement activities
- Embed ‘Lean Where You Work’

Objective 4.2: Improve recruitment and retention of front line staff within Service Delivery Division.

The ministry implemented a centralized hiring process for child protection social workers and continued focused recruitment to effectively address workload issues for service delivery staff. 200 front line workers were hired across all classifications to better serve children, youth and families.

Strategies

- Focus on front line social worker recruitment and hard to recruit locations

Financial Report

The ministry's financial performance during the year, its year end position, and its future prospects are influenced by:

- Changing demographics – the population of children and youth is projected to increase; the complexity of need is increasing; and the population is aging – all of which may impact caseloads, the ability to recruit foster parents and ministry staffing.
- Demand for service, which continues to increase in the areas of child welfare and children and youth with special needs, including Autism.
- Improvements to front line service delivery methods and changes to policy and programs may require investments in technology and facilities over time.

Financial Report Summary Table- 2015/16

Core Business Areas	Estimated ¹	Other Authorizations ²	Total Estimated	Actual ³	Variance ^{3,4}
Operating Expenses (\$000)					
Early Years Services	301,507	68	301,575	253,135	(48,440)
Services for Children & Youth with Special Needs	285,460	1,600	287,060	309,127	22,066
Child & Youth Mental Health Services	80,141	38	80,179	81,498	1,319
Child Safety, Family Support & Children In Care Services	501,969	2,294	504,263	526,995	22,732
Adoption Services	27,728	5	27,733	28,314	582
Youth Justice Services	44,718	39	44,757	42,191	(2,566)
Service Delivery Support	118,429		118,429	128,419	9,990
Executive & Support Services	18,975		18,975	13,293	(5,682)
Sub-Total	1,378,927	4,044	1,382,971	1,382,971	0
Adjustment of Prior Year Accrual ⁵	0		0	(1,233)	(1,233)
Total	1,378,927	4,044	1,382,971	1,381,738	(1,233)

Financial Report Summary Table- 2015/16 continued					
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)					
Core Business Areas	Estimated ¹	Other Authorizations ²	Total Estimated	Actual ³	Variance ^{3,4}
Service Delivery Support (Specialized Equipment & Fleet Vehicles)	2,379		2,379	1,865	(514)
Total	2,379	0	2,379	1,865	(514)
Other Financing Transactions (\$000)⁶					
Executive & Support Services (Human Services Providers Financing Program)					
Receipts	31		31	31	0
Disbursements	0		0	0	0
Net Cash Source (Requirements)	31		31	31	0
Total Receipts	31	0	31	31	0
Total Disbursements	0	0	0	0	0
Total Net Cash Source (Requirements)	31	0	31	31	0

¹ The amounts in the “estimated” column correspond to the Estimates budget as presented on February 17, 2015.

² “Other Authorizations” include access to contingency to cover Economic Stability Mandate increases and to offset funding pressures in caseload driven programs.

³ The numbers presented are subject to rounding to the thousands level.

⁴ Variance represents “Actual” minus “total Estimated.”

⁵ The Adjustment of Prior Year Accrual of \$1.233 million is a reversal of accruals in the previous year.

⁶ Human Services Providers financing program receipts represent the repayment of one outstanding loan by a community social services provider. The funding for capital purposes was provided for under the Human Resource Facility Act.

The 2015/16 Ministry budget is based in assumptions contained within the *2015/16 -2017/18 Service Plan*.

The Ministry Operations Vote ended the year balanced to budget with the inclusion of \$4.044 million in contingency funding, prior to the accounting entry for the Adjustment of Prior Year Accrual.

- The Early Years Services actual expenditures fell below budgeted amounts mainly due to lower than expected expenditures related to child care subsidy payments and lower than expected costs related to developing the child care spaces.
- The Services for Children & Youth with Special Needs actual expenditures were higher than budgeted due to higher demand for Autism funding payments and increased costs associated with staffed residential resources for Special Needs children and youth in care.
- The Child & Youth Mental Health Services actual expenditures were higher than budgeted due to increases to the mental health staffing complement.
- The Child Safety, Family Support & Children In Care Services actual expenditures were higher than budgeted due to increases to the social worker staffing complement; increased utilization of legal services; increased costs associated with staffed residential resources for children and youth in care; and increased utilization of alternative to care placements .
- The Adoption Services actual expenditures were higher than budgeted due to increases to the social worker staffing complement.
- The Youth Justice Services actual expenditures fell below budgeted amounts due to less demand for contracted resources. This surplus was used to offset cost pressures in other core business areas.
- The Services Delivery Support actual expenditures were higher than budgeted due to the consolidation of shared Information Technology costs within Service Delivery Support, which had previously been expensed in other core businesses.
- The Executive & Support Services actual expenditures fell below budgeted amounts due to lower than expected spending on corporate services and ministry overheads. In addition, centrally held reserve funds were used to address unanticipated costs in other core business areas.

Appendix A: Contact Information and Hyperlinks

Ministry Contact Information

General Ministry Enquiries:

Client Relations: **250 387-7027** (in Victoria), or toll-free: **1 877 387-7027**
or E-mail: MCF.CorrespondenceManagement@gov.bc.ca

Ministry Mailing Address:

PO Box 9770 Stn Prov Govt
Victoria BC V8W 9S5

Hyperlinks to Additional Information

[Contact Us](#)

[Ministry's Homepage](#)

[Residential Review Project - Final Report](#)

[Publicly Reported Performance Measures](#)

[Community Living British Columbia](#)

[Ombudsperson](#)

[Public Guardian and Trustee of British Columbia](#)

[Representative for Children and Youth](#)

Appendix B: List of Crowns, Agencies, Boards and Commissions

N/A

Appendix C: Significant Independent or Semi-Independent Offices or Operating Segments

N/A

Appendix D – Minister’s Mandate and Actions Summary

In the Premier’s annual Mandate Letter to the Minister dated June 10, 2014, the Minister of Children and Family Development received direction on strategic priorities for the 2015/16 fiscal year. These priorities and the ministry’s resulting actions are summarized below:

Mandate Letter Direction	Ministry’s Action
1. Balance your ministerial budget in order to control spending and ensure an overall balanced budget for the province of British Columbia	The ministry balanced its 2014/15 budget.
2. Continue implementation of the Early Years Strategy ensuring that families and children receive the supports they need to succeed.	<p>Provided non-profit and private organizations with the opportunity to apply for child care major capital funding to create new licensed child care spaces for BC families.</p> <p>1006 new licensed child care spaces were identified – 447 of which will be created on school grounds and a further 559 spaces in other facilities, two of which are BC Early Years Centres</p>
3. Working with the Minister of Finance, ensure that the early childhood tax benefit registration is implemented to maximize parent participation in this important family support program	<p>In collaboration with the Ministry of Finance, the ministry developed a communication strategy to inform families of how to access the Early Childhood Tax Benefit and to emphasize the need for families to file their 2013 tax returns to determine their eligibility and benefit amounts in the program.</p> <p>The communication strategy was developed by February 28, 2014 and implemented by March 31, 2014.</p> <p>The tax benefit started April 1, 2015</p>
4. Continue to make measurable improvements in the provision of accessible and effective services for the children, youth and families served by MCFD. Key to these improvements remains the focus on services and outcomes for Aboriginal children, youth and families.	<p>Provided new tools, resources and training to maximize services provided to children and families.</p> <ul style="list-style-type: none"> • The "STRIVE" program has been operational since February 2014. In partnership with Vancouver YWCA "STRIVE" provides youth-in-care approaching age of majority with skills to make a successful transition to adulthood and the third cycle is fully subscribed and underway. • The CYMH Intake Clinic is fully operational. There are now 20 sites in 14 communities implementing the new model and are reporting high levels of satisfaction. Provincial Office is rolling out the model to remaining CYMH offices in the province, starting in January 2015. • The Complex Care Unit (CCU) is located in Burnaby at the Maples site. It houses 6 beds, has

Mandate Letter Direction	Ministry's Action
	a provincial multidisciplinary team of experts and access to consultation on complex cases.
5. Work with the Ministry of Social Development and Social Innovation and the Ministry of Technology, Innovation and Citizens' Services to complete the implementation of the Integrated Case Management system by December 31, 2014	<p>Launched the final phase of ICM – a child protection upgrade which made the system more responsive and user-friendly for social workers – on schedule and on budget on November 24, 2014.</p> <p>Approximately 2,700 staff using ICM received practice and ICM training in the time period of September 8 to November 21, 2014. .</p>
6. Continue your regular quarterly meetings with the Representative for Children and Youth.	The Minister of Children and Family Development attended regular meetings with the Representative for Children and Youth.
7. Form a cross-ministerial working group with Health and Education on the effectiveness and coordination of the provision of autism services for children and youth in British Columbia	<p>Under the direction of the Autism Services Review Deputy Ministers Committee and with guidance of the ADMs Steering Committee, the ministry established and chaired a Cross Ministry Autism Services Review Working Group.</p> <p>The group includes representation from the ministries of Health, Education, Social Development and Social Innovation, Provincial Health Services Agency and CLBC.</p>
8. Work with the Ministry of Social Development and Social Innovation to provide options to Cabinet that will ensure barriers are removed for single mothers looking to develop their skills to secure long-term employment.	SDSI, with input from MCFD, developed a cabinet submission on removing barriers for single mothers looking to develop skills to gain employment. MCFD's contribution will be in the form of child care subsidy.
9. Work with Justice and the federal government on issues impacting child protection in First Nations communities.	Senior ministry executive engaged with AANDC regarding funding and issues relating to Aboriginal child welfare. Minister Cadieux had a teleconference with the Federal AANDC Minister..
10. Work with Justice and the Ministry of Aboriginal Relations and Reconciliation to develop and implement the Violence Free BC initiative.	MCFD, through the Provincial Office of Domestic Violence, supports the Violence Free BC initiative led by Justice. During school year 2014/15, there were 344 Roots of Empathy programs delivered, reaching 8,600 children; there were 51 Seeds of Empathy programs delivered in preschool settings reaching 816 children, of which, 20 programs were delivered in Aboriginal communities.

Mandate Letter Direction	Ministry's Action
11. Provide options to Cabinet on strengthening our provincial adoption program that could include annual targets for the number of adoptions concluded annually in British Columbia.	MCFD presented a cabinet submission outlining the adoption and permanency improvements needed to increase the number and timeliness of adoptions and other permanency placements for children in care.