

**Ministry of
Children and Family
Development**

**2018/19
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 2018/19 Annual Service Plan Report. As demonstrated in this report, the ministry is shifting from reactive responses to transformative approaches, focusing holistically on what is needed to meet the needs of the children, youth and families we serve. We are seeing the lowest number of children and youth in care in over 25 years, and the lowest number of Indigenous children and youth in care since 2014. Expanded government supports are helping to increase the rate of family preservation.

We are working together with First Nations on jurisdiction over child and family services to keep Indigenous children out of care, safe within their families and connected to their cultures. In June 2018, the ministry signed a historic joint commitment with Métis Nation BC. Following this, the ministry worked with the federal government to sign three very important tripartite agreements with the Secwépemc Nation, the Wet'suwet'en Nation and the Cowichan tribes.

Recognizing the need for skilled caregivers to care for those children who cannot safely live with their parents or family members, our government announced the first increase in support rates for caregivers in ten years. To better support the diverse needs and interests of all young adults as they transition to adulthood, we announced an investment of \$30 million over three years to enhance and expand the Agreements with Young Adults program.

We are committed to building on our achievements and continuing to improve the lives of children, youth and families in every region of our province. This includes strengthening supports for children and youth with special needs and improving child and youth mental health services.

One of our biggest accomplishments over the past year was Childcare BC, which we launched in Budget 2018 with a \$1 billion investment over three years. I have worked closely with my colleague, Minister of State for Child Care Katrina Chen, to bring about the biggest change in social policy in our province's history. We have launched initiatives that are already making a real and lasting difference to B.C. families, with further exciting initiatives to come.

I wish to thank the incredibly dedicated and professional ministry and Delegated Aboriginal Agency staff. I am honoured to work with them every day, and I am continually impressed by their ongoing commitment to serving children, youth and families throughout British Columbia.



The *Ministry of Children and Family Development 2018/19 Annual Service Plan Report* compares the Ministry's actual results to the expected results identified in the *2018/19 – 2020/21 Service Plan* created in February 2018. I am accountable for those results as reported.

A handwritten signature in black ink that reads "Katrine Conroy". The signature is written in a cursive, flowing style.

Honourable Katrine Conroy
Minister of Children and Family Development
June 26, 2019

Minister of State's Message and Accountability Statement

I am proud to be the Minister of State for Child Care, working closely with the Minister of Children and Family Development to make a real difference in people's lives and bring about great change within B.C.'s long-ignored child care system. In the past year, this government made significant investments and introduced numerous measures to make life more affordable for families.

It was a busy year. In February 2018, we announced a three-year, \$1 billion investment through our Childcare BC plan – the most significant child care investment in B.C. history. This funding was complemented by a three-year, \$153 million federal-provincial Early Learning and Child Care Agreement.

We moved quickly to bring relief to parents struggling with high child care costs, introducing the Child Care Fee Reduction Initiative to help lower costs at approved licensed facilities. We also introduced the Affordable Child Care Benefit, saving eligible parents up to \$1,250 a month per child. Together, these initiatives mean that many parents are accessing child care for \$10-a-day or less, with almost \$200 million put back into parents' pockets already.

To address the shortage of child care spaces across the province, we launched two space-creation initiatives – the Childcare BC New Spaces Fund and the Start-Up Grants program. More than 4,300 new licensed child care spaces have been approved for funding across the province. We also launched the Childcare BC Maintenance Fund, supporting eligible child care providers with maintaining existing spaces, and helping them make repairs or replace equipment to meet licensing standards.

We are also delivering much-needed supports to our early care and learning professionals, through a comprehensive recruitment and retention strategy that includes funding for bursaries and professional development opportunities, as well as a \$1 per hour wage enhancement for eligible Early Childhood Educators, the first in more than a decade.

Investing in universal early learning and care is the right thing to do for our children, families and for the economy. I am looking forward to what the coming year has in store as we continue to work with partners to improve the child care and early learning landscape in B.C.

None of these accomplishments would have been possible without the ministry's dedicated staff, and I would like to thank them for their continued hard work and commitment to the people of British Columbia. We will continue to do all we can to set children, youth and families on a path to success.

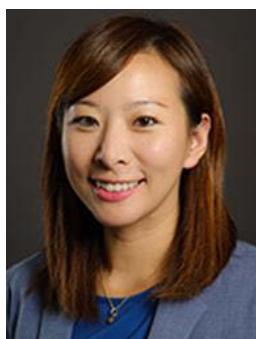
The *Ministry of Children and Family Development 2018/19 Annual Service Plan Report* compares the Ministry's actual results to the expected results identified in the *2018/19 – 2020/21 Service Plan* created in February 2018. Under the Balanced Budget and Ministerial Act, I was accountable for achieving the following results for 2018/19:

(a) begin implementation of a plan for universal child care that provides affordable, accessible and high-quality care and learning to every child whose family wants or needs it;

(b) implement B.C.'s actions under the Multilateral Early Learning and Child Care Framework agreement with the federal government;

(c) continue engagement with all levels of government, child care providers and the private and not-for-profit sectors on the implementation of the plan for universal child care;

(d) submit to Cabinet a report on the results referred to in paragraphs (a) through (c) on or before March 31, 2019.



A handwritten signature in black ink, appearing to read 'Katrina', with a long horizontal flourish extending to the right.

Honourable Katrina Chen
Minister of State for Child Care
July 2, 2019

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Purpose of the Annual Service Plan Report

The Annual Service Plan Report (ASPR) is designed to meet the requirements of the *Budget Transparency and Accountability Act* (BTAA), which sets out the legislative framework for planning, reporting and accountability for Government organizations. Under the BTAA, the Minister is required to report on the actual results of the Ministry's performance related to the forecasted targets documented in the previous years' Service Plan.

Purpose of the Ministry

The primary focus of the Ministry of Children and Family Development (MCFD) is to support all children and youth in British Columbia, Indigenous and non-Indigenous, to live in safe, healthy and nurturing families and be strongly connected to their communities and culture. The ministry's approach is to deliver inclusive, culturally respectful, responsive and accessible services that support the well-being of children, youth and families in B.C.

The ministry supports vulnerable children and their families, emphasizing the principles of early intervention and prevention to keep families together, where possible, and connecting children and youth with permanent living arrangements when needed. Services include those for early childhood development and child care, children and youth with special needs, child and youth mental health, child welfare, adoption, youth justice, and supporting youth transitioning to adulthood.

For information on specific programs and services, visit the [Ministry of Children and Family Development](#) internet site.

The ministry also supports the Minister in her governance responsibilities for the [Columbia Power Corporation](#) and the [Columbia Basin Trust](#). These Crown Corporations prepare their own Service Plans.

Strategic Direction

The strategic direction set by Government in 2017/18 and expanded upon in the [Minister's Mandate Letter](#) shaped the [2018/19 Service Plan](#) and the results reported in this ASPR.

The following table highlights the key goals, objectives or strategies that support the key priorities of Government identified in the 2018/19 Ministry of Children and Family Development Service Plan:

Government Priorities	Ministry of Children and Family Development Aligns with These Priorities By:
Making life more affordable	<ul style="list-style-type: none"> • Providing affordable, accessible, and quality care and early learning to every child and family that wants and needs it (Goal 3)
Delivering the services people count on	<ul style="list-style-type: none"> • Working with Indigenous peoples and partners to strengthen the child welfare system by addressing the root causes of the over-representation of Indigenous children and youth in the child welfare system (Goal 1) • Supporting vulnerable children, youth, and families in British Columbia to maximize their potential (Goal 2) • Enhancing ministry operations to better deliver our services and supports (Goal 4)
A strong, sustainable economy	<ul style="list-style-type: none"> • Providing affordable, accessible, and quality care and early learning to every child and family that wants and needs it (Goal 3)

Operating Environment

The ministry delivers on its mandate through approximately 5,336 ministry staff working in partnership with Delegated Aboriginal Agencies, Indigenous service partners, approximately 6,364 contracted community social service agencies and foster homes, as well as cross-government and social-sector partners.

Ministry programs and services are coordinated through a provincial office located in Victoria and are delivered through 13 geographic Service Delivery Areas and 24 Delegated Aboriginal Agencies.

In the 2018/19 fiscal year, a number of factors influenced the ministry’s operating environment, including:

- Changing demographics – the population of B.C.’s children and youth is increasing; the complexity of needs is increasing; and the population is aging – all of which impact caseloads as well as the ability to recruit foster parents and ministry staff.
- Increasing demand for service in the area of child welfare, mainly from an increase in protection reports and support work for families to help family preservation.
- The second year of significant fires and floods, and the evacuation of clients and families in the interior of B.C.
- Substantial increases in child care programs, requiring significant program development and implementation.
- Preparation for the implementation of the *Child, Family and Community Service Act (CFCSA)* amendments, requiring substantial training, capacity and change management.

Report on Performance

Goals, Objectives, Measures and Targets

Goal 1: Work with Indigenous peoples and partners to strengthen the child welfare system by addressing the root causes of the over-representation of Indigenous children and youth in the child welfare system

Objective 1.1: Reduce the number of Indigenous Children and Youth in Care

Key Highlights:

- Signed a joint commitment for the exercise of Métis child welfare authority with Métis Nation BC and signed tripartite agreements with the Wet’suwet’en Nation, the Secwepemc Nation and the Cowichan Tribes to explore how B.C., Canada and the Nations can work together to exercise jurisdiction over child and family services.
- Continued working with the Indigenous Services Canada (ISC) and Indigenous partners to address funding issues. For instance, MCFD engaged with ISC to better understand and assess the impact of federal funding changes on reserve services, as well as initiated requests to increase funding for non-delegated Aboriginal agency affiliated First Nation communities.
- Increased Delegated Aboriginal Agency funding for delegated services.

Performance Measure	2016/17 Baseline	2017/18 Actuals	2018/19 Target	2018/19 Actuals	2019/20 Target	2020/21 Target
1.1a Rate of children and youth in care per 1,000 (0-18) population ¹						
All children and youth	7.7 ²	7.4 ²	7.50	6.9	6.7	6.5
Indigenous children and youth	48.1 ²	46.0 ²	54.20	44.4	41.7	40.3
Non-Indigenous children and youth	3.2 ²	3.0 ²	3.05	2.7	2.6	2.5

¹ Data Source: Integrated Case Management System (ICM)

² Values have changed as the original value was based on provincial population estimates from BC Stats, whereas the adjusted figure is based on the 2016 census data – allowing the ministry to better gauge its performance in those years and going forward.

Discussion

The ministry uses strategies that focus on addressing issues related to governance, jurisdiction, and funding, as well as strengthening relationships with Indigenous partners, leadership and communities, the federal government, and other provincial ministries, to reduce the number of Indigenous children and youth in care.

Over 2018/19, the ministry made significant progress in these respects, engaging in numerous opportunities to increase funding for delegated and non-delegated services, as well as signing landmark agreements regarding governance and jurisdiction with government and Indigenous partners. This resulted in marked improvements in the above performance measure. Most notably, the rate of Indigenous children and youth per 1,000 in the population declined by 1.6% - an improvement of 9.8% upon the ministry's target.

Objective 1.2: Indigenous children and youth are supported to remain safely with their families, extended families or in permanent homes and have meaningful, lifelong connections to their communities and culture

Key Highlights:

- Provided \$6.4 million to First Nations and Métis communities and organizations to support prevention activities, as well as invested \$10 million in 2018/19 to expand Aboriginal Head Start programs around the province, providing culturally based, inclusive child care and early learning, family bonding and prevention services.
- Amended the *Child, Family and Community Service Act* (CFCSA) so that First Nations, Métis and Inuit peoples and communities will have greater involvement in child welfare decisions to help keep their children out of care, safe in their home communities, and connected to their cultures.
- Initiated culturally appropriate advisory circles with Indigenous elders and organizations as an important step in exploring models for government recognition of Indigenous custom adoption in B.C. Among other aspects, this involved working with Indigenous community champions who led their own regional conversations.

Performance Measure	2016/17 Baseline	2017/18 Actuals	2018/19 Target	2018/19 Actuals	2019/20 Target	2020/21 Target
1.2a Percent of children assessed with a protection concern that can safely live with family or extended family ¹						
All children and youth	85.8%	87.8%	87.6%	89.9%	89.7% ²	89.9% ²
Indigenous children and youth	80.1%	82.5%	82.9%	84.8%	85.0% ²	85.5% ²
Non-Indigenous children and youth	89.4%	91.1%	90.7%	92.8%	92.5% ²	92.6% ²

¹ Data Source: ICM

² Targets have been updated to match the targets in the 2019/20 Service Plan, which were adjusted in response to the ministry exceeding its 2018/19 targets.

Discussion

Managing safety so that more children can continue to live with their families results in better education, health and social outcomes for these children, while improving the sustainability of the child welfare system.

This measure shows the percentage of children who were assessed with a protection concern and, after receiving services, were able to still live with family.

In 2018/19, the ministry invested in additional prevention activities across the province (as noted above in Key Highlights), as well as amended the *Child, Family and Community Service Act* (CFCSA) to empower First Nations, Métis and Inuit peoples in protecting their children, families and communities. These activities supported the ministry in exceeding each of its targets for this performance measure.

Goal 2: Vulnerable children, youth, and families in British Columbia are supported to maximize their potential

Objective 2.1: Children, youth and families receive timely access to the services that they need

Key Highlights:

- Compiled an inventory of Contracted Residential Agencies to better match resources to the needs of children and youth. Reviewed all placements of children and youth in Contracted Residential Agencies to ensure that those placements were appropriate.
- Made substantive progress in clearing the backlog on background and criminal record checks for all caregivers in Contracted Residential Agencies, bringing screening up to date.
- Delivered workshops and training sessions promoting the use of Restorative Justice approaches to improve outcomes for young offenders and victims involved in the criminal justice system. Each ministry Service Delivery Area also developed a Restorative Justice plan, with many of those plans including a commitment to restorative justice for all young persons receiving youth justice services from MCFD.
- Piloted the Inclusion Coordinator Funding Model and Inclusive Funding Model, to assess the benefits and challenges of these models to support inclusive child care.
- The ministry developed the Everyday Anxiety Strategies for Educators (EASE) program in partnership with Anxiety Canada and began delivering workshops for grades K-7 in January 2019. The ministry also provided \$3 million to help develop and launch a new Confident Parents: Thriving Kids anxiety program, which will deliver new early intervention services for parents of children aged 3-12 experiencing mild to moderate anxiety disorders.

Performance Measure(s)	2016/17 Baseline	2017/18 Actuals	2018/19 Target	2018/19 Actuals	2019/20 Target	2020/21 Target
2.1a Access to Child and Youth Mental Health (CYMH) Services ¹						
CYMH Clients Served	28,292	29,410	29,600	29,499	31,600	33,600
Average Time to Service (days)	69	60.7	63	56	61	58

¹ Data Source: Community and Residential Information System (CARIS) and Vancouver Coastal Health Authority

Discussion

The average time to service measure tracks wait times to access Child and Youth Mental Health (CYMH) services. Increasing the number of clients served and reducing wait times for CYMH services are key indicators of improved access to services for children and youth experiencing mental health challenges, and their families.

Although the ministry narrowly missed its target for 2018/19 of 29,600 CYMH clients served, for those clients that we did serve, the average time to service was decreased meaningfully, from 60.7 days in 2017/18 to 56 days in 2018/19. Furthermore, this is an improvement of 7 days upon the ministry's target for 2018/19 of 63 days.

Performance Measure(s)	2016/17 Baseline	2017/18 Actuals	2018/19 Target	2018/19 Actuals	2019/20 Target	2020/21 Target
2.1b First community sentence ^{1,2}	19.3 ³	18.1	20.2	15.7	N/A	N/A

¹ Data Source: JUSTIN, CORNET

² Figures refer to the number of youth (individuals age 12-17) who serve their first sentence in the community, as opposed to a custody centre, per 10,000 youth in the population.

³ Values have changed as the original value was based on provincial population estimates from BC Stats, whereas the adjusted figure is based on the more accurate 2016 census data.

Discussion

Involvement in the youth justice system is often the result of previously poor outcomes experienced throughout childhood. Additionally, outcomes for young people are, on average, better if committing youth to custody is avoided by utilizing community-based justice services, like intensive supervision in the community and forensic mental health treatment.

This measure pertains to those youth who are sentenced under the Youth Criminal Justice Act and who serve their first sentence in the community. Since releasing the 2018/19 – 2020/21 Service Plan, the ministry has re-considered this performance measure and concluded that it is not the best indicator of youth justice outcomes, and in particular of minimizing the use of youth custody. Accordingly, it was not included in the 2019/20 – 2021/22 Service Plan. A more accurate measure is the per capita rate of youth in custody. In this regard, Statistics Canada reports that B.C. has the lowest reported per capita rate of youth in custody in the country.

Objective 2.2: Youth transitioning out of care, or formerly in care, are supported to transition into adulthood

Key Highlights:

- Effective April 1, 2018, expanded the Agreements with Young Adults (AYA) program to increase funding amounts up to a maximum of \$1250 per month, extend funding over school breaks to provide more stability, and increase the age of eligibility up to a person's 27th birthday.
- Through the Laptops for Learning pilot program, provided 189 laptops to young adults from care who were on Agreements with Young Adults, to support their education.
- Provided free phones and data plans to 128 youth formerly in care via the TELUS Keeping Young Adults Connected pilot program (now called Mobility for Good).
- The Take the Wheel pilot program supported youth from care with obtaining their driver's license by awarding bursaries to approximately 40 young adults.
- Over the past year, the ministry engaged with many youth serving organizations across the province, as well as the ministry's Youth Advisory Council to seek feedback, advice, and recommendations for program improvements.

Performance Measure(s)	2016/17 Baseline	2017/18 Target	2017/18 Actuals	2018/19 Target	2018/19 Actuals	2019/20 Target	2020/21 Target
2.2a Percent of youth in-care who turn 19 with a high school credential ¹	55.4%	54.7%	57.4%	55.5%	Data not yet available ³	56.0%	56.5%

¹ Data Source: ICM, Ministry of Education enrolment data

² Differs from the 2018/19 Service Plan due to improved name matching with Ministry of Education data, which led to the measure including more children.

³ Reporting is matched to B.C. school records. As a result, this performance measure will always be one year behind – and the most recent completed school year is 2017/18.

Discussion

Not only is education a determinant of healthy child development, long term well-being and social inclusion, but it is also a good barometer of a youth's current well-being. The proportion of youth in care who attain a high school credential by age 19 and are at an age-appropriate level is a good measure of whether the system of support for youth in care is working. This measure includes all youth in care by court order under the *CFCSA*.

This performance measure is always one year behind, as it is based on B.C. school records from the most recent completed school year, which is still 2017/18. In the 2017/18 – 2019/20 Service Plan, the ministry set a target for 2017/18 of 54.7% of youth in-care possessing a high school credential when they turn 19. Continuing the upward trend over the past several years, our data from the most recent school year (completed in June 2018) shows that this target was exceeded in 2017/18 (57.4% vs. 54.7%).

Performance Measure(s)	2016/17 Baseline	2017/18 Actuals	2018/19 Target	2018/19 Actuals	2019/20 Target	2020/21 Target
2.2b Youth under Continuing Custody Orders and Youth aging-out that receive an Agreement with Young Adults (AYA) benefit payment within the next year ^{1, 2}	27.0%	31.0%	27.5%	34.4%	36.0% ³	38.0% ³

¹ Data Source: Resource and Payment System

² Numbers differ slightly from the 2018/19 – 2020/21 Service Plan, primarily as a result of better data matching between Children and Youth in Care (CYIC) and Agreement with Young Adults (AYA) cases.

³ Targets have been updated to match the targets in the 2019/20 – 2021/22 Service Plan, which were adjusted in response to the ministry exceeding its 2018/19 targets.

Discussion

The ministry supports former youth in care or under Youth Agreements to successfully transition into adulthood. One example is financial assistance for education, training and life-skills to youth transitioning from permanent care or a Youth Agreement. This measure is the percentage of youth that received a benefit payment under an Agreement with Youth Adults (AYA) within 12 months of aging out of care.

Over 2018/19, the ministry improved significantly in this area, increasing the percentage of youth under Continuing Custody Orders and Youth Aging-out that receive an AYA benefit payment within the next year from 31% in 2017/18 to 34.4% in 2018/19. This is an improvement of 3.4% upon the ministry's 2017/18 result – 6.9% above the ministry's target for 2018/19.

Among other things, this improvement can be attributed to the increased focus the ministry has placed on supporting youth transitioning out of care. This includes ongoing support of the Youth Advisory Council, and implementation or expansion of a number of programs. Examples include the Agreement with Young Adults (AYA) expansion to provide more funding opportunities, such as increasing the age of eligibility up to a person's 27th birthday. Also, the Provincial Tuition Waiver program (announced in September 2017 and managed by the Ministry of Advanced Education, Skills and Training), which waives tuition fees at B.C. public post-secondary institutions for B.C. students who are former youth in care, which has increased the number of former youth in care or under Youth Agreements who are able to access post-secondary education, which has in turn increased the demand for AYA benefits.

Goal 3: Provide affordable, accessible, and quality care and early learning to every child and family that wants and needs it

Objective 3.1: Develop short, medium- and long-term strategies and begin implementation of a plan for universal child care early care and learning system

Key Highlights:

Affordable

- Committed to creating Universal Child Care Prototype Sites, converting approximately 2,500 child care spaces at 53 child care facilities around B.C. into low-cost spaces to model child care at a cost of \$200 a month, or less, per child.
- Introduced the Child Care Fee Reduction Initiative, helping to lower the cost of child care for parents at approved child care facilities by up to \$350 a month per child. Also, introduced the Affordable Child Care Benefit, saving eligible parents up to \$1,250 a month per child.

Accessible

- Invested to make child care more inclusive, meaning that over 1,400 more children have access to Supported Child Development and Aboriginal Supported Child Development programming.
- Launched the Childcare BC New Spaces Fund, improving access to child care throughout the province by supporting the creation of 22,000 new licensed spaces over the next three years.

Quality

- Launched the Early Care and Learning Recruitment and Retention Strategy including the Early Childhood Educator (ECE) Wage Enhancement; more than 8,500 ECEs working in licensed child care facilities that have opted in to the Child Care Fee Reduction Initiative received a wage enhancement of \$1 per hour.

Performance Measure	2016/17 Baseline	2017/18 Actuals	2018/19 Target	2018/19 Actuals	2019/20 Target	2020/21 Target
3.1a Average monthly number of funded licensed child care spaces ¹	108,110 ²	111,040	115,000	114,672	121,000	128,000

¹ Data Source: Child Care Operating Funding (CCOF) Program Datamart and Prototype Site data

² The CCOF system was upgraded between the 2018/19 – 2020/21 and 2019/20 – 2021/22 Service Plans. Among other things, this system change allowed a more accurate measurement of funded child care spaces, resulting in the baseline for this performance measure increasing from 105,830 to 108,110.

Discussion

This measure speaks to the average monthly number of licensed spaces with service providers who receive funding through the Child Care Operating Funding Program. Increasing the average monthly

number of child care spaces will contribute to a system of accessible, affordable and quality child care for families across the province.

Although the average monthly number of funded spaces in 2018/19 was slightly lower than the target (115,000), the average monthly number of funded spaces surpassed 118,000 by the end of March 2019.

A key strategy is to support the creation of 22,000 new child care spaces between 2018/19 and 2020/21 via the Childcare BC New Spaces Fund. New child care spaces that were supported through the Childcare BC New Spaces Fund will appear in this measure once they become operational. There is a time lag between when new spaces receive funds to build or renovate and when they become operational. This time lag could be due to permitting, construction or licensing requirements. Additionally, the measure includes funded licensed child care spaces that are created as a result of other growth in the sector.

Goal 4: Enhance ministry operations to better deliver our services and supports

Objective 4.1: Continuous improvement of ministry's programs and services to support program and service delivery

Key Highlights:

- Initiated a hiring agreement with the B.C. Public Service Agency to support recruitment of front-line staff. Expanded the educational and experiential requirements for new frontline workers, allowing hiring managers to consider equivalent combinations of education and experience for hard to hire areas.
- Initiated development of the Indigenous Identities, Rights and Culture training for ministry staff, to support, in part, the recruitment and retention of Indigenous staff.
- Supported recruitment and retention of early childhood intervention service providers by increasing their awareness and knowledge of adverse childhood experiences, trauma-informed practices, and cultural safety. As well, developed and implemented the Foundations in Assessment curriculum, to support foundational programs (Infant Development Program, Aboriginal Infant Development Program, Supported Child Development and Aboriginal Supported Child Program).
- Provided staff and contracted legal counsel with training specific to the amendments to the *Child, Family and Community Service Act* to ensure consistent interpretation and application of these new provisions.

Performance Measure	2016/17 Baseline	2017/18 Actuals	2018/19 Target	2018/19 Actuals	2019/20 Target	2020/21 Target
4.1a Retention rates of front-line staff (social workers, team leads and administrative professionals) ¹	96.08%	95.7%	97.10%	95.6%	97.35%	97.6%

¹ Data Source: Corporate and Human Resource Information and Payroll System

Discussion

It is critical to the effective and efficient delivery of ministry programs and services that our ministry retains experienced front-line employees. Improving our recruitment and retention practices and supporting our staff will help ensure that our workforce is better enabled to deliver the ministry's programs and services.

In 2018/19, the ministry's retention rate of front-line staff was 95.6%, which was lower than the target of 97.1%. Regional analysis shows lower rates of retention in rural and remote communities, where a number of factors create challenges for retention, including fewer community amenities, difficulties in accessing supervision, isolation, travel costs, availability of housing, and limited career advancement opportunities.

In partnership with the Public Service Agency, the ministry is developing and implementing a recruitment and retention strategy that will target high-need areas of the province and help best meet the needs of B.C. children and families. Additional initiatives aimed at improving recruitment and retention include:

- Expanded education and experience qualifications for social worker positions. The expanded qualifications will increase applicant pools, and assist in recruitment and reducing workload.
- Negotiation of a Temporary Market Adjustment (TMA) for Child Protection workers, effective April 1, 2019.
- Incentive payments of \$3,000 to \$6,000 per year for front-line ministry workers in hard-to-recruit areas of B.C.
- Use of a shift rotation where employees maintain a home base location and travel to one of the hard to recruit communities for work.
- Increased offerings of supervisor training and an engagement and communication strategy to support front-line staff.

Financial Report

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

- Changing demographics – B.C.'s population of children and youth is projected to increase; the complexity of needs 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.

Discussion of Results

The Ministry Operations Vote ended the year with a \$35.3 million deficit, prior to the approved access to contingencies, approved Supplemental Estimates and accounting entry for the Adjustment of Prior Year Accrual.

- Early Childhood Development & Child Care Services actual expenditures exceeded the original budget target of \$443.7 million. Access to Supplemental Estimates accommodated the additional spending requirements. After meeting all objectives within the Early Years initiative, Supplemental Estimates, in combination with access to Contingencies, was used to offset caseload cost pressures in other core businesses.
- Services for Children & Youth with Special Needs actual expenditures were higher than budgeted primarily due to higher demand for autism services funding payments and increased costs associated with foundational programs such as Supported Child Development.
- Child & Youth Mental Health Services actual expenditures were lower than budgeted due to hiring challenges of mental health practitioners and implementation delays for other initiatives. This surplus was used to offset cost pressures in other core businesses.
- Child Safety, Family Support & Children in Care Services actual expenditures were higher than budgeted as a result of increased caseload pressures and costs associated with staffed residential resources for children and youth in care, increased hiring of front-line workers, and increased cost of legal services and family mediation.
- Adoption Services actual expenditures were slightly higher than budgeted due to increased hiring of adoption support employees.
- Youth Justice Services actual expenditures fell below budgeted amounts due to lower demand for contracted resources. This surplus was used to offset cost pressures in other core businesses.
- Service Delivery Support actual expenditures were higher than budgeted primarily due to infrastructure and other costs related to the implementation of changes to Child Care and other programs.
- Executive & Support Services actual expenditures were higher than budgeted primarily due to increased corporate supports for changing and expanding ministry programs.

Resource Summary

Core Business Areas	Estimated ¹	Other Authorizations ²	Total Estimated	Actual ³	Variance ⁴
Operating Expenses (\$000)					
Early Childhood Development & Child Care Services	443,724	19,900	463,624	443,956	(19,668)
Services for Children & Youth with Special Needs	356,249		356,249	366,345	10,096
Child & Youth Mental Health Services	98,925	318	99,243	92,729	(6,514)
Child Safety, Family Support & Children In Care Services	646,053	12,504	658,557	667,392	8,835
Adoption Services	31,699		31,699	31,674	(25)
Youth Justice Services	45,890		45,890	42,127	(3,763)
Service Delivery Support	151,631	110	151,741	160,605	8,864
Executive & Support Services	18,441	2,500	20,941	23,116	2,175
Sub-Total	1,792,612	35,332	1,827,944	1,827,944	-
Adjustment of Prior Year Accrual⁵				(1,997)	(1,997)
Total	1,792,612	35,332	1,827,944	1,825,947	(1,997)

Financial Report Summary Table- 2018/19 continued					
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)					
Core Business Areas	Estimated ¹	Other Authorizations ²	Total Estimated	Actual ³	Variance ⁴
Service Delivery Support (Specialized Equipment & Fleet Vehicles)	4,580		4,580	3,278	(1,302)
Total	4,580	0	4,580	3,278	(1,302)
Other Financing Transactions (\$000)⁶					
Executive & Support Services (Human Services Providers Financing Program)					
Receipts	31		31	31	
Disbursements	0		0	0	
Net Cash Source (Requirements)	31		31	31	
Total Receipts	31	-	31	31	-
Total Disbursements	-	-	-	-	-
Total Net Cash Source (Requirements)	31	-	31	31	-

¹ The amounts in the “estimated” column correspond to the Estimates budget as presented on February 20, 2018.

² “Other Authorizations” include Supplementary Estimates, Statutory Appropriations and Contingencies.

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 **\$1.997** 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.

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

BC College of Social Workers:

<http://www.bccollegeofsocialworkers.ca/>

The British Columbia College of Social Workers regulates the social work profession in British Columbia. Its mandate is to protect members of the public from preventable harm while they are interacting with Registered Social Workers. The College maintains an online registry of all social workers authorized to practice as Registered Social Workers.

Provincial Child Care Council:

<http://www.fin.gov.bc.ca>

The Provincial Child Care Council provides advice on the policies and programs that affect the affordability, quality, stability and accessibility of child care. Its members are appointed from throughout the province, and represent five key sectors: Aboriginal, law/business, child care, education and non-profit/local government.

For more information:

PO Box 9778 Stn Prov Govt

Victoria, BC V8W 9S5

Tel: 250 356-1126, Fax: 250 356-2317

Columbia Power Corporation:

<http://columbiapower.org/>

The Columbia Power Corporation's mission is to efficiently develop and operate commercially viable, environmentally sound and safe power project investments for the benefit of the Province and the residents of the Columbia Basin. In making power project investments, Columbia Power Corporation's goal is to support the employment, economic development and resource management objectives of the Province and Columbia Basin Trust, within the constraints of a commercial enterprise.

Columbia Basin Trust:

<https://ourtrust.org/>

The Columbia Basin Trust (the Trust) is mandated under the Columbia Basin Trust Act to manage Columbia Basin Trust's assets for the ongoing economic, environmental and social benefit of the region, without relieving governments of any obligations in the region. The Trust is also mandated under the Columbia Basin Management Plan to include the people of the Basin in planning for the management of the assets and to work with others to coordinate activities related to the purpose of the Trust.

