

BPS (Broader Public Sector) Business Document 2024-2025

Thunder Bay CAS

Introduction

This document represents the 2024-2025 Business Plan for the Children's Aid Society of the District of Thunder Bay. It highlights the mandate, strategic priorities, key activities and performance indicators of the organization for the upcoming year. The plan also demonstrates how the Children's Aid Society of the District of Thunder Bay continues to improve our child protection services in the District of Thunder Bay including communities of Marathon, Geraldton, and Nipigon.

Mandate

Children's Aid Societies are independently governed agencies that are responsible for providing mandatory and critical services. Children's Aid Societies have been providing these services to communities in Ontario for over 100 years.

They are legislated to perform certain functions under the provisions of Section 35 of the *Child, Youth and Family Services Act (CYFSA)*¹. The mandate of CAS', as described in this section of the *CFSA*, includes the following functions:

- a) Investigate allegations or evidence that children may be in need of protection;
- b) Protect children where necessary;
- c) Provide guidance, counselling and other services to families for protecting children or for the prevention of circumstances requiring the protection of children;
- d) Provide care for children assigned or committed to its care under this Act;
- e) Supervise children assigned to its supervision under this Act;
- f) Place children for adoption under Part VIII (Adoption and Adoption Licensing); and,
- g) Perform any other duties given to it by this Act or the regulations or any other Act.

This legislation and the supporting regulations, directives and standards prescribe specific and detailed requirements for what services CAS' must provide, how they must provide

¹ Child, Youth Family Services Act, 2017

these services, including services to Indigenous, Metis and Inuit children and families and French language services, as well as the timelines in which these mandatory services must be provided.

CAS' provide critical and essential services which are a safety net for the most vulnerable members of our society – infants, children and youth who are at risk of or are experiencing physical, sexual and/or emotional abuse or neglect. CAS' are mandated to intervene if a caregiver cannot adequately care for or provide for a child.

Children’s Aid Societies protect and safeguard most children while they remain with their families in the community. This family-based support takes the form of intensive assessments and service plans, contacts with numerous other professionals and service providers, as well as ongoing supervision of the child while he/she remains in the family home. These are complex cases in which child protection concerns have been verified and there are risks of, or actual, abuse and neglect. As such, the work must be performed by skilled, qualified child welfare staff. Serving these children in the context of the home – when it is safe to do so – is consistent with the legislative and regulatory mandate and with the policy direction of government.

Strategic Plan



2024 - 2029 STRATEGIC PLAN

MISSION

A future that embraces thriving children and youth, empowered families and strong communities

VISION

To protect families and communities by ensuring the safety and well-being of children and youth to reach their full potential

VALUES

- S**afety & Accountability
- E**quity, Diversity & Inclusion
- C**ollaboration
- U**nity & Understanding
- R**espect & Integrity
- E**xcellence & Innovation

Strategic Themes



Operational Excellence

Establish a service delivery model that equitably meets the diverse needs of children, youth, families and communities

OBJECTIVES:

- Establish a service delivery model
- Establish a robust accountability framework to ensure timely and extensive follow up and ensure the follow through on the commitment to Indigenous and Black children, youth and families
- Develop an organizational commitment to system analysis (internal) and process improvement
- Commit to ensure financial sustainability



People & Culture

Build supportive staff relationships where staff are engaged, supported and provide excellent service delivery to produce exceptional results

OBJECTIVES:

- Build supportive staff relationships by empowering staff
- Create a mission focused environment
- Enhance and develop a recruitment and retention program



Partnerships

Promote inclusivity, responsiveness and the well-being of all those we serve through collaboration and comprehensive support

OBJECTIVES:

- Develop Board-to-Board partnerships
- Advance community partnerships that meet the diverse needs of children, youth, and families
- Strengthen partnerships with other child welfare and Indigenous child and family well-being agencies and services

Financial Performance

See Appendix A

Performance Measurement

Children’s Aid Societies understand the importance of measuring performance and outcomes for children and their families. To this end we have developed key Performance Indicators (PIs) that best outline effectiveness in delivering the child protection mandate.

There are currently five PIs that are reported:

- Recurrence of Child Protection Concerns in a Family after an Investigation
- Recurrence of Child Protection Concerns in a Family after Ongoing Services were Provided
- Days of care by placement type
- Time to permanency
- Quality of the caregiver-youth relationship

Each of these Performance Indicators is described in more detail below.

Recurrence of Child Protection Concerns in a Family after an Investigation

This PI measures the percentage of family cases closed at investigation in a fiscal year that were re-investigated within 12 months after closing and where the child protection concerns were verified.

This measure is important because closing a case following an investigation assessment suggests that there are no child protection concerns requiring ongoing Children’s Aid Society involvement. However, at the conclusion of many investigations, workers make referrals to community-based services for families. This measure is important for further understanding of those families that return to a Children’s Aid Society with verified protection concerns and those that do not, both in terms of the nature and intensity of the services offered, and the risks, strengths and needs of children and families. Increasing knowledge in these areas will inform decision-making and improve service delivery.

There is no agreed-upon benchmark for the “acceptable” level of recurrence. While a lower level is generally desirable, the rate of recurrence is unlikely ever to be 0% for a variety of reasons, including the chronic nature of many of the struggles experienced by families commonly known to the child welfare system, e.g., poverty, substance abuse and mental health problems. Furthermore, the reconnection of some families with the child welfare system can be in and of itself a protective factor to children whose families are connected with necessary supports.

Recurrence of Child Protection Concerns in a Family after Ongoing Protection Services Were Provided

This PI measures the percentage of family cases closed at ongoing protection in a fiscal year that were re-investigated within 12 months after closing where the child protection concerns were verified.

This measure is important because closing a case following ongoing services suggests that child protection concerns have been addressed and no longer require ongoing Children's Aid Society involvement. However, at the conclusion of Children's Aid involvement, many families continue to receive supportive services from other agencies in the community. This indicator measures the extent to which services have been successful in reducing risk to children over the 12-month period following Children's Aid Society involvement. This measure is important for further understanding of those families that return to a Children's Aid Society with verified protection concerns and those that do not, both in terms of the nature and intensity of the services offered, and the risks, strengths and needs of children and families. Increasing knowledge in these areas supports improvements in decision-making and service delivery.

There is no agreed-upon benchmark for the "acceptable" level of recurrence. While a lower level is generally desirable, the rate of recurrence is unlikely ever to be 0% for a variety of reasons, including the chronic nature of many of the struggles experienced by families commonly known to the child welfare system, e.g., poverty, substance abuse and mental health problems. Furthermore, the reconnection of some families with the child welfare system can be in and of itself a protective factor to children whose families are connected with necessary supports.

Permanency Outcome – The Days of Care, by Placement Type

This PI measures, for all children admitted to the care of a Children's Aid Society, the days of care provided in the fiscal year, by placement type. That is family-based care versus non-family-based care.

It is important because children placed in family-based care are more likely to achieve permanency when the exit care, i.e., be discharged to parents or family including adoptive families or legal custody arrangements, compared to children in group care. Family-based care is the preferred placement setting for the majority of children in care. Children placed in family settings have greater opportunities to form a connection with consistent caregivers and to experience the benefits associated with membership in a family.

While a high rate of family-based care is desirable, selection of a placement setting should be first and foremost influenced by the needs of the child and the fit to the placement. Given the mandate of a Children’s Aid Society, and the nature of the challenges experienced by some children and youth, it is likely that there will always be some young people in care who require specialized treatment, programs and structure associated with group care settings.

Permanency Outcome – The Time to Permanency

This PI measures, for all children admitted to the care of a CAS during the fiscal year, the cumulative percentage discharged within a specific time period (i.e. 12 months, 24 months and 36 months since admission).

It is important because one of the mission-critical outcomes in child welfare is to facilitate permanent living arrangements for all children that are safe, stable and supportive of lifetime relationships. The child welfare system in Ontario has multiple options through which permanency can be achieved (e.g., reunification with parents, legal custody, and adoption). Permanency planning is a significant focus for children in care, whose permanency status, both legally and psychologically, is uncertain. The timing and nature of permanency may look different for every child depending on the child’s needs, family circumstances, court processes, and availability of community service providers.

A key factor that influences time to permanency is child age at admission. Children who enter care at a young age are more likely to be discharged to certain types of permanency (e.g., adoption) compared to older children. Young children often achieve permanency within shorter timeframes, supported by legislation that limits the allowable cumulative time in care for children under 6 years of age compared to older children. An additional factor that impacts time to permanency is the needs of the child, with more complex needs associated with longer timeframes to achieving permanency.

Well-being Outcome: The Quality of the Caregiver and Youth Relationship

This PI measures the average score for children in care (aged 10-17) from a standard scale that measures a young person’s perception of the quality of the relationship with his or her primary caregiver. The scale measures the following four items:

1. How well do you feel he/she understands you?
2. How much fairness do you receive from him/her?

3. How much affection do you receive from him/her?
4. Overall, how would you describe your relationship with him/her?

Each of these four items is rated from 0 to 2, yielding a composite score with a minimum of 0 and a maximum of 8.

This is important because the quality of the caregiver-youth relationship is at the heart of service to children in care. Research demonstrates that a young person's perception of the quality of his/her relationship with his/her caregiver predicts the following: current happiness; self-esteem; positive behaviour; and placement satisfaction. As scores increase on the quality of the caregiver relationship scale, so do positive outcomes across each of these areas (e.g. higher self-esteem).

The key influencing factor is the young person's perception that the caregiver understands, treats fairly, shows affection towards, and has a close relationship with him/her.

Contact Information

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APPENDIX A
Statement of Child Welfare Operations
for the fiscal year ending March 31, 2025

	2022-23	2023-24	2024-25	2024-25	
	Audited	Audited	Budget to Mar 31	Actual to Mar 31	Increase (decrease)
<u>Staffing Costs:</u>					
Salaries & Benefits	8,789,283	9,123,355	10,124,400	9,926,255	(198,145)
Travel	216,585	268,922	283,000	319,428	36,428
Training & Recruitment	60,768	67,411	60,000	51,678	
	9,066,636	9,459,688	10,467,400	10,297,361	
<u>Client Costs:</u>					
Board Payments	2,581,608	3,162,453	4,888,319	4,584,897	(303,422)
Program Expenses	6,524	5,887	17,000	6,331	
Client's Personal Needs	326,156	331,701	289,000	208,337	(80,663)
Health & Related	153,428	171,081	172,000	207,078	
Financial Assistance	81,243	141,643	100,000	67,291	(32,709)
Professional Services	471,376	389,266	134,000	142,719	
Public Relations	38,994	47,125	53,000	42,414	
	3,659,329	4,249,156	5,653,319	5,259,066	
<u>Administration Costs:</u>					
Building Occupancy	486,476	446,502	444,000	359,654	(84,346)
Professional Services	182,360	411,103	312,000	228,299	(83,701)
Office	178,731	137,118	146,000	136,920	
Technology	275,660	267,459	275,660	245,522	(30,138)
Miscellaneous	383,107	422,368	435,000	422,837	
	1,506,334	1,684,550	1,612,660	1,393,232	
Total Gross Expenditures	14,232,299	15,393,394	17,733,379	16,949,659	
Less: CAS-generated Revenues	(611,600)	(785,495)	(761,000)	(973,965)	(212,965)
Total Net Expenditures	13,620,699	14,607,899	16,972,379	15,975,694	
<u>Provincial Funding:</u>					
Operations	14,062,868	13,671,654	13,718,071	13,532,071	
Ready, Set, Go		518,225	491,200	473,871	
Targeted Adoption Subsidies	85,388	83,835	81,765	70,213	
Standard Subsidies	9,975	17,100	24,700	20,700	
Transitional Aged Youth	49,059	102,600	80,000		
Less: Administrative Efficiency Constraint	(197,690)	(197,690)	(197,690)	(197,690)	
Total Net Provincial Funding	14,009,600	14,195,724	14,198,046	13,899,165	
	388,901	(412,175)	(2,774,333)	(2,076,529)	
2023-24 Stabilization Grant Funding for 21+ Youth	(112,200)	558,027			
Balanced Budget Fund Application				186,692	186,692
Surplus (Deficit)	276,701	145,852	(2,774,333)	(1,889,837)	