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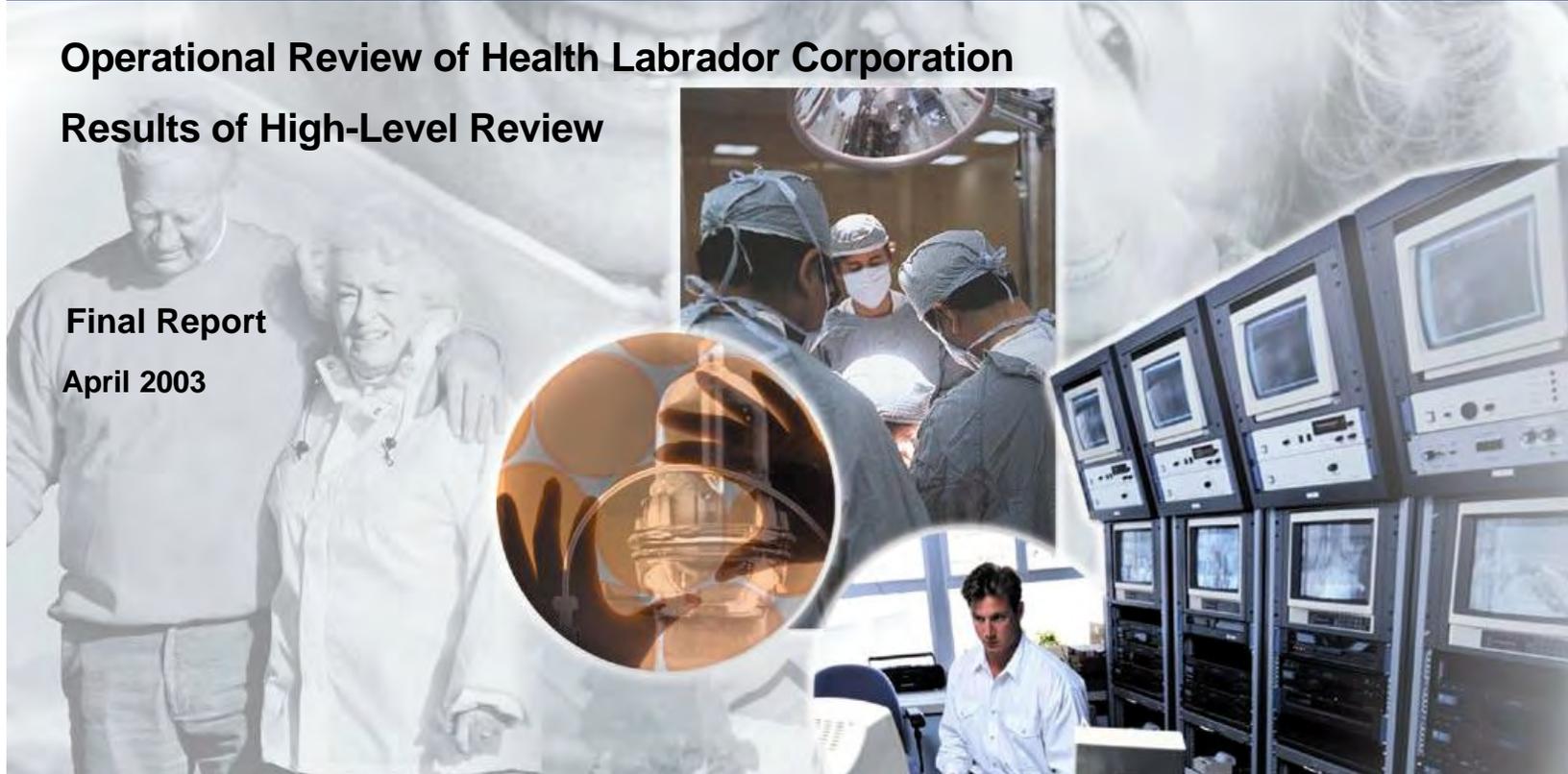
Department of Health and Community Services

Operational Review of Health Labrador Corporation

Results of High-Level Review

Final Report

April 2003



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- **REVIEW OF FINDINGS**
 - **Operational Review**

Relationships with Innu, Inuit and Metis Groups



Relationships with Innu, Inuit and Metis Groups



Overview

- The Labrador **Inuit** Association (LIA) has roughly 4,500 members, representing the entire Inuit population in Labrador; 50% located in Goose Bay; 50% on the north coast.
- Labrador Inuit Health Commission (LIHC) is responsible for the following primary care core programs in coastal communities (excluding Cartwright, Black Tickle):
 - Environmental health
 - Mental health
 - Addictions
 - Community health and communicable disease control
 - Child care/development
 - Home and community care
 - Non-insured health benefits*
- These services were to be provided within a budget of \$12.3M in 2001/02, funded by Health Canada. This represents \$2,700 per member. Dollars flow directly to LIHC.

* Includes benefits not covered under the provincial medicare program, e.g. drugs, dental, optometry.



Relationships with Innu, Inuit and Metis Groups



Overview

- The **Innu** population resides in Sheshatshiu (1,400 band members) and Davis Inlet (Natuashish; 700 band members).
- Band-controlled health commissions administer the following programs:
 - Sheshatshiu (2001/02 estimate: \$1,690,235)
 - ✓ National Native Alcohol and Drug Program
 - ✓ Brighter Futures
 - ✓ Building Healthy Communities
 - ✓ Canada Pre-natal Nutrition Program
 - ✓ First Nations Home and Community Care
 - ✓ Family Treatment Program
 - ✓ Community Development Staff
 - ✓ Day Program and Youth Outreach
 - ✓ Non-Insured Health Benefits



Relationships with Innu, Inuit and Metis Groups



Overview

- Davis Inlet (2001/02 estimate: \$4,476,398)
 - ✓ Mobile Treatment
 - ✓ National Native Alcohol Drug Abuse Program
 - ✓ Brighter Futures
 - ✓ Canada Pre-natal Nutrition Program
 - ✓ First Nations and Inuit Home and Community Care
 - ✓ Community After Care Programs
 - ✓ Mushuau Innu Participation
 - ✓ Mushuau Innu Healing Coordinator
 - ✓ Community Development Staff
 - ✓ HIV/AIDS Program
 - ✓ White Swan Treatment Centre
 - ✓ Woods Home Treatment Centre
 - ✓ St. Norbert's Treatment Centre
 - ✓ Health Services Program
 - ✓ Non-Insured Health Benefits
 - ✓ Diabetes Initiative
 - ✓ Building Healthy Communities
- Combined Sheshatshiu and Davis Inlet Diabetes Initiative (\$92,000)



Relationships with Innu, Inuit and Metis Groups



Overview

- Child Youth & Family Services Agreement – Federal/Provincial Agreement (INAC) targeting Innu population; HLC designated as Province's agent.
 - ✓ Operational Grant (June 02-March 03) \$ 790,000
 - ✓ Maximum Reimbursements for Maintenance* (previously \$4.6M) \$3,000,000
- If current recoveries from INAC for Innu Child, Youth and Family Services are not maintained by HLC, the projected deficit in Community Services for 2002/03 will likely exceed \$4.3M.

* Maintenance outside family home



Relationships with Innu, Inuit and Metis Groups



Overview

- Labrador **Metis** Nation; 5,000 members: 2,500 members in Goose Bay, 700 members in Cartwright and Black Tickle, 1,800 in southern Labrador (most of which are outside HLC jurisdiction).
- Minimal funding from federal government.



Relationships with Innu, Inuit and Metis Groups



Observations

- Sharing of vision and information
 - Aboriginal groups want to control their own health and community programs.
 - HLC, Government and Aboriginal groups have not developed a communication framework to ensure mutual understanding of vision.
 - There is a lack of trust between HLC and aboriginal groups.
 - Financial agreements for shared services between HLC, aboriginal provider groups and government are not shared.
- Provision of services
 - There appears to be a duplication of services. For example, community programs such as mental health in two communities are staffed by both HLC and health commissions.
 - As devolution progresses, HLC will likely have to support service delivery, including the provision of back-up services and mentoring.
 - There is a realization by aboriginal leadership that aboriginal groups require professional development before devolution of programs.
 - Stakeholders do not understand each others' challenges in providing services to people in need.
 - There are insufficient numbers of translators at LHC to meet the needs of the aboriginal community.
 - Transportation from the coast to LHC and St. John's is a hardship, particularly for elders. They wish to have more medical services provided in their communities.



Relationships with Innu, Inuit and Metis Groups



Observations

- Financial matters
 - Non-insured services (e.g. orthodontics) drive significant air transportation costs.
 - Non-insured services are being subsidized indirectly through access to Schedevac flights. HLC is paid \$40 by LIHC for flights that cost, on average, \$400.
 - Processes are in place to capture amounts claimable under the Federal/Provincial Innu Agreement on Child, Youth and Family Services:
 - ✓ Claims process is cumbersome and still evolving
 - ✓ Reliance on front line workers to use appropriate coding
 - ✓ Amount available for recovery recently reduced by \$1.6M effective January 2003 (from \$4.6M to \$3M)
 - ✓ Current agreement expires March 2003 (renewable)
 - Agreements continue to be negotiated which greatly impact HLC, but over which they have little control.
 - There is an unrecognized liability resulting from poor understanding of population health needs (eg. diabetes, substance abuse, high birth rate).



Relationships with Innu, Inuit and Metis Groups



Summary and Recommendations

- Establish planning framework with all stakeholders to identify:
 - Needs of the population
 - Resources required (staff, physical plant)
 - Timetable for devolution
 - Financial impact
- Develop partnerships on the basis of transparency, trust and mutual respect.
- Develop dispute resolution process to address variance in vision, mission and directions.
- Stakeholders must work at understanding each others' cultural uniqueness by using supporting affirmative action programs that would see aboriginal leaders incorporated into the governance structure of HLC, including senior executive.
- Ensure cost recovery opportunities in relation to federal programs for, and agreements with, aboriginals are maximized.



Child, Youth and Family Services



Overview

- The Child, Youth and Family Services Program provides a range of child welfare services to ensure the safety, health and well-being of children, youth, families and communities within the Labrador region.
- Programs of child welfare include legislated protective intervention services for abused or neglected children; protective services to 16 and 17-year old youth on a voluntary basis; supportive services to parents and their children; alternative care placements for children who can no longer live at home; and adoption services.
- CYFS child welfare services are currently being provided by one Director, four Program Managers, 13 front-line professional social workers, 11 para-professional community service workers, and four clerical personnel (see table on following page).
- Services are delivered through a network of seven district offices, one sub-office in Makkovik, one Regional office in Happy Valley, and one sub-Regional office in Labrador City.
- With no social workers in the coastal communities and Sheshatshiu designated to provide Family and Rehabilitative Services and Community Corrections, the child welfare staff in those communities also cover those programs. The social worker in Cartwright does initial screening for mental health and addiction services, and makes referrals to Happy Valley/Goose Bay, when necessary.



Child, Youth and Family Services



Overview (cont'd)

CYFS FTEs										
Position	HVGB	Lab City	WAB	NAIN	MAK	HOPE	SESH	NAT	CART	Total
Regional Director	1									1
Program Manager	1		1	1			1			4
Social Worker	4		2	1		1	2	2	1	13
Community Service Worker	1			3	1	1	3	2		11
Clerical	1		1				*2			4
TOTAL	8		4	5	1	2	8	4	1	33

* The duties of one of these two positions is similar to that of a financial assistance clerk.

33 FTEs provide the full range of CYFS child welfare programs throughout the Region, as well as serve clients in the Family and Rehabilitative Services and Community Corrections in Sheshatshiu and the coastal communities where the number of clients in these two programs is too low to designate social workers.



Child, Youth and Family Services



Observations: CYFS Management

- A committed team of professionals striving to meet the challenges of delivering a complex mix of programs to Labrador communities, while critically lacking an adequate level of staffing.
- Progress being made on enhanced financial and program accountability, as well as staff training initiatives.
- At times, Directors and Program Managers are kept from fully carrying out their own responsibilities by having to cover for staff absent on stress leave, or by having to assist with serious emergency situations where there are insufficient staff in a community to handle the crisis.
- Management support that, at times, is affected by lack of expertise, burn-out, or by a lack of management capability that may not be filled with training.
- Lack of annual performance appraisals designed for CYFS at either the management or front-line levels.



Child, Youth and Family Services



Observations: CYFS Programs

- A range of child welfare services to families, children and youth which are mandated under the relatively-new Child Youth and Family Services Act and the soon-to-be proclaimed Adoption Act.
- Programs being delivered to aboriginal communities struggling against the effects of colonization and assimilation, and which are undergoing high rates of alcoholism, substance abuse, family violence, suicide, and child abuse.
- A high number of aboriginal children placed in care, primarily within the extended family circle.
- An emphasis on maintaining contact between natural parents and their children who are being cared for in white homes, and on providing support to all parents having children in care, as part of the planning process for their childrens' eventual return home.
- A commendable record of quickly setting up Independent Living Arrangements for children removed from Sheshatshiu because of gasoline-sniffing problems, where the experience of learning living skills in a home environment so beneficially affected their lives that they have continued to do well on their return home.
- Excellent community development work undertaken by the social worker in Hopedale who arranged for a medical specialist to visit and assess children for Fetal Alcohol Syndrome, enabling appropriate follow-up for those children diagnosed with FAS.



Child, Youth and Family Services



Observations: CYFS Programs (cont'd)

- An effective model of service delivery using a team composed of a social worker and a community service worker who knows the language and local culture well. Having the social worker as part of the team can allow the community service worker to play a minor role in instances where a client may place the community service worker in a conflict-of-interest position.
- An intentional focus on providing services to youth from across various HLC community programs that led to the initiation of a highly-successful National Youth Network program; that has brought in creative methods of therapy in adolescent mental health services; and all of which support the Youth Services Program for 16 and 17-year olds under the Child Youth and Family Services Act.
- Positive team building among HLC community programs resulting in a monthly joint training session with professionals from Mental Health/Addictions, Public Health, Family and Rehabilitative Services, Child Care, and Child Welfare.
- A highly unacceptable situation in the coastal communities and Sheshatshiu where children are at substantial risk because of a critical lack of social workers and community service workers to ensure their personal safety, health and well-being under the Child Youth and Family Services Act.
- The potential exists for past or present clients to take legal action against HLC, alleging failure to protect them from abuse or neglect when they were children.
- No internal evaluation of CYFS programs to assure their effectiveness, their cultural sensitivity, and their ability to protect children and youth.



Child, Youth and Family Services



Observations: CYFS Staff

- A tireless group of professional social workers who go “above and beyond” in assuming higher caseloads while colleagues leave to assist with emergencies in understaffed communities.
- The high rate of stress leave and burnout among staff from handling crises on a sustained basis, and without the opportunity to provide supportive follow-up services to parents and their children.
- The unacceptably low social work and community service worker complement in some of the coastal communities and Sheshatshiu that has been documented by HLC and by the Social Work Workload Review dated May 2002.
- Inexperienced staff who may find themselves starting a position without yet having job-specific training, orientation to the aboriginal culture, or familiarity with services governed by provincial Acts and their accompanying Regulations.
- Staff providing social work services in a milieu where social problems such as family violence and alcoholism have invaded the whole community and cannot be considered a problem of a particular couple or individual.
- Social work staff challenged by delivering services under Child Welfare legislation that has traditionally been designed more for non-aboriginal people than for aboriginal communities where differences exist in such areas as child-rearing practices and communal responsibilities.



Child, Youth and Family Services



HR Issues: Recruitment and Retention

- Recent graduates in social work who lack experience have been targeted to fill vacancies.
- Impediments to recruitment of experienced social workers have been found to be:
 - Unrealistically high caseloads
 - Isolation
 - Security and housing issues
 - Lack of community resources
 - Limited access to quality supervision
 - Limited opportunities for professional development
 - Low rates of compensation for after hours “call-outs”
 - Competition from other Northern employers offering better remuneration packages (see table on following page).
- As experienced staff are essential to meet the challenges of providing child welfare services in the region, recruitment and retention strategies offering attractive incentives, such as sabbaticals and professional development opportunities, should be considered.



Child, Youth and Family Services



HR Issues: Recruitment and Retention (cont'd)

Salary Comparisons* 2002/03				
	Northern Ontario	Labrador	Nunavut	Northwest Territories
Social Worker (Social Service Worker)	\$38,000 to \$54,700	\$43,989 to \$57,548	\$57,194 to \$61,698	\$43,875 to \$64,389
Supervisor	\$46,000 to \$64,850	\$48,718 to \$68,205	\$63,726 to \$72,267	\$63,863 to \$72,423
	2% is added to salary for those speaking the native language	Labrador Benefits, Labrador Travel, Retention bonus of \$5,000 per annum if living in a coastal community, plus housing rebate or \$1,800 subsidy, \$1,000 annual food allowance	Northern Allowance up to \$16,034 depending on location	Northern Allowance from \$2,302 to \$14,093 depending on location

* Figures provided by the respective jurisdictions



Child, Youth and Family Services



HR Issues: Training

- Due to resource restraints, the province can now only provide training related to changes in provincial legislation. Job-specific training is currently provided through the initiatives of a Regional Director, with requests for financial assistance requiring the approval of HLC's Staff Development Committee.
- In-house training opportunities depend on the availability of staff to come together, the time and resources of the Regional Director to prepare training materials, and the amount of funding granted for special requests to cover travel and training costs in other locations.
- There is a serious need for additional training opportunities to strengthen program management and supervisory skills.
- Because staff must be cross-trained in a number of specialized programs and to deliver those programs in the most culturally sensitive way, the current training needs are outstripping HLC's ability to ensure all CYFS staff have the necessary skills and program knowledge.
- There is currently no designated training officer within HLC responsible for assessing and prioritizing the range of training needs, developing course material, nor delivering competency-based training, and specialized courses such as sexual abuse and family violence.
- As additional social workers and community service workers are hired in Labrador, current social development efforts in the coastal communities can be expanded. Workers will require skill training in helping a community identify and assess their concerns; in building relationships within the community; in identifying community strengths; and in enlisting segments of the community in finding solutions.



Child, Youth and Family Services



Efficiency Review

- Clear internal policies and procedures outline the required management approval for the expenditure of all funds.
- Designated maintenance and operations funding with maximum limits are provided to HLC through the Canada/Newfoundland and Labrador Child and Family Services agreement in effect from June 1, 2002 to March 31, 2003. (The operations funding portion does not cover the actual 2002/03 operating costs in Natuashish and Sheshatshiu.)
- Expenditures in Child Youth and Family Services are governed by such variables as:
 - The provision of mandated services that are not discretionary under legislation
 - The unpredictability of ascertaining in advance of the budget year, how many children at high risk may come in to care
 - The nature of the special needs of children under protection that must be met by HLC
 - The length of time children in temporary care must remain in other homes before they can return to their families
 - The long-term and increasing cost of children and youth for whom HLC has permanent custody until age 18 or, in approved cases, to 21 years of age



Child, Youth and Family Services



Efficiency Review (cont'd)

- The extremely high cost of treating troubled children outside the province when such treatment is not available provincially
- The large number of aboriginal children in care who have come from high-risk family situations, accounting for the high maintenance costs needed to provide for their care
- The Child Youth and Family Services Act is a progressive piece of legislation that was not accompanied by the staffing and financial resources needed to cover expanded services and the new emphasis on prevention.
- In general, other provinces have increased resources when new child welfare legislation was proclaimed. British Columbia and Ontario did so, as did Nova Scotia with their new Children and Family Services Act in September 1999. Since then, Nova Scotia has added 163 child welfare positions and over \$20 million to agency budgets for child welfare services.
- HLC is significantly under-staffed to meet its mandate, particularly in aboriginal communities, as indicated on the following pages.



Child, Youth and Family Services Efficiency Review – Current Caseloads



CYFS Caseload (November 2002)	
Clients Receiving Service	CWLA Cases
Children in temporary care	28
Children in continuous care	38
Birth parents of children in care, and who are receiving supportive services	51
Children placed with relatives and for whom a child welfare allowance is paid	254
Birth parents of children placed with relatives, and who are receiving service	157
Protection families receiving services to strengthen family life and the care and well-being of their children	238
Youth voluntarily receiving protection services	36
Adoptions	60
Foster Parent/Caregiver Homes	75
Family and Rehabilitative Services (Sheshatshiu and coastal communities)	21
Community Corrections (Sheshatshiu and coastal communities)	75
Total	1,033

- In general, a case is the instance of a family, or an individual child or youth not in the family, or an individual adult, receiving professional guidance from a social worker.
- Caseload figures do not represent workload – the amount of time required to perform a specific task. For example, the caseload figure of 238 protection families does not count the 482 children in their homes for whom there are protection concerns requiring the attention of the social worker.
- Based on the Technical Working Group Report's* recommendation of a ratio of one team (one social worker and one community service worker) to every 33 cases, the HLC's program is understaffed by one Program Manager, 13 social workers, eight community service workers, and three clerical staff. Current caseload is 79 cases/social worker.

* The Technical Working Group Report on Staffing Levels in CYFS for the Innu Communities of Sheshatshiu and Davis Inlet/Natuashish dated January 17, 2003.



Child, Youth and Family Services



Efficiency Review – Proposed Staffing Increases

Position	HVGB		WAB		NAIN		MAK		HOPE		SESH		DVS/NAT		CART		Existing	Proposed Additions	Proposed Total
	E	P	E	P	E	P	E	P	E	P	E	P	E	P					
Regional Director	1																1		1
Program Manager	1		1		1						1			1			4	1	5
Social Workers	4	1	2		1	2		1	1	1	2	6	2	2	1		13	13	26
Community Services Worker	1				3		1		1	1	3	5	2	2			11	8	19
Clerical	1		1			1		1			2			1			4	3	7
TOTAL	8	1	4	0	5	3	1	2	2	2	8	11	4	6	1	0	33	25	58

E = Existing

P = Proposed

With the proposed addition of 13 social workers and 8 community service workers to the Region, a team caseload would average 38.3 cases. Given the small number of social workers and community service workers in each community, that brings HLC as close as possible to the target of one team per 33 cases, as shown on the following page. It is clear that the greatest need is in aboriginal communities.



Child, Youth and Family Services



Efficiency Review – Proposed Caseloads

New Team Caseloads				
Location	Caseload	Staffing	New Caseload Per Team	Notes
Nain	132	3 teams*	44	
Natuashish	174	4 teams	43	
Hopedale	63	2 teams	31	
Makkovik	52	1 team	52	
Cartwright	21	1 social worker	21	Social worker also does screening for mental health and addictions services
Sheshatshiu	338	8 teams	42	
Happy Valley	181	1 team 4 social workers	37	
Wabush	72	2 social workers	36	
Total/Average	1,033			

* Each team is composed of a social worker and a community service worker

Applying the Technical Working Group recommendation of one team to 33 cases, these caseload numbers reflect the required number of teams closest to meeting that target.



Child, Youth and Family Services



Emerging Changes

- Decisions are pending respecting devolution which must be made by other levels of government, and which will affect funding arrangements and the timing and pace of a successful transfer of services to the Innu communities.
- A recruitment campaign by Health Canada's recently-established Labrador Health Secretariat could draw social workers from HLC and exacerbate the current staffing crisis.
- The upcoming implementation of the provincial CRMS system will require training for staff and time for them to become competent in using this data-collecting system.
- The Human Resources and Employment office in Happy Valley/Goose Bay will cease to be a client payment centre for HLC as of April 1, 2004.



Child, Youth and Family Services



Summary and Recommendations

- Increase staffing to appropriate levels by establishing 25 new positions in the CYFS Child Welfare Program.
- Such new positions would provide one Program Manager, 13 social workers, 8 community social workers, and 3 clerical workers.
- This new staffing complement provides minimal coverage for the current caseload, and does not account for the additional volume of work that will be generated once more social workers and community service workers are in the communities.
- CYFS additional costs (estimated by HLC management) based on 25 positions for the 2003/04 fiscal year are:

Salary costs	\$1,582,938
Non-salary costs	703,311
Program costs	788,123
Less: CYFS Agreement Revenue	(428,189)
Net increase in 2003/04	2,646,183
One-time capital costs	1,055,000
Total	\$3,701,183



Child, Youth and Family Services



Summary and Recommendations (cont'd)

- Address key HR issues:
 - A Training Officer should be designated from within HLC to undertake a learning needs assessment to identify and prioritize the training requirements of CYFS staff, and to be responsible for the ongoing delivery of orientation and job-specific training throughout the Region.
 - The role of the community service worker should be reviewed to ensure the duties of the position do not include responsibilities that belong solely to the social worker, such as the screening of new referrals. With additional staffing, the community service worker could become more involved in community development tasks, and in activities of a preventive nature that would help to keep children safely in their own homes.
 - Appropriate annual performance appraisal guidelines should be developed for CYFS management and front-line staff with performance appraisals conducted annually.
- Reorganize payment process:
 - Given that Human Resources will no longer be issuing CYFS client payments after April 1, 2004, HLC will need to consider how best to reorganize the entire payment process in such a way that social workers can be relieved of many related administrative tasks.



- **REVIEW OF FINDINGS**
 - **Operational Review**

**Child, Youth and Family Services Child Welfare Programs
(Child Protective Intervention Services, Youth Services,
Adoptions)**



Child, Youth and Family Services



Overview

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Child, Youth and Family Services



Observations: CYFS Management

- A committed team of professionals striving to meet the challenges of delivering a complex mix of programs to Labrador communities, while critically lacking an adequate level of staffing.
- Progress being made on enhanced financial and program accountability, as well as staff training initiatives.
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Child, Youth and Family Services



Observations: CYFS Programs

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Child, Youth and Family Services



Observations: CYFS Programs (cont'd)

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Child, Youth and Family Services



Observations: CYFS Staff

- A tireless group of professional social workers who go “above and beyond” in assuming higher caseloads while colleagues leave to assist with emergencies in understaffed communities.
- The high rate of stress leave and burnout among staff from handling crises on a sustained basis, and without the opportunity to provide supportive follow-up services to parents and their children.
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Child, Youth and Family Services



HR Issues: Recruitment and Retention

- Recent graduates in social work who lack experience have been targeted to fill vacancies.
- Impediments to recruitment of experienced social workers have been found to be:
 - Unrealistically high caseloads
 - Isolation
 - Security and housing issues
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 - Limited opportunities for professional development
 - Low rates of compensation for after hours “call-outs”
 - Competition from other Northern employers offering better remuneration packages (see table on following page).
- As experienced staff are essential to meet the challenges of providing child welfare services in the region, recruitment and retention strategies offering attractive incentives, such as sabbaticals and professional development opportunities, should be considered.



Child, Youth and Family Services



HR Issues: Recruitment and Retention (cont'd)

Salary Comparisons* 2002/03				
	Northern Ontario	Labrador	Nunavut	Northwest Territories
Social Worker (Social Service Worker)	\$38,000 to \$54,700	\$43,989 to \$57,548	\$57,194 to \$61,698	\$43,875 to \$64,389
Supervisor	\$46,000 to \$64,850	\$48,718 to \$68,205	\$63,726 to \$72,267	\$63,863 to \$72,423
	2% is added to salary for those speaking the native language	Labrador Benefits, Labrador Travel, Retention bonus of \$5,000 per annum if living in a coastal community, plus housing rebate or \$1,800 subsidy, \$1,000 annual food allowance	Northern Allowance up to \$16,034 depending on location	Northern Allowance from \$2,302 to \$14,093 depending on location

* Figures provided by the respective jurisdictions



Child, Youth and Family Services



HR Issues: Training

- Due to resource restraints, the province can now only provide training related to changes in provincial legislation. Job-specific training is currently provided through the initiatives of a Regional Director, with requests for financial assistance requiring the approval of HLC's Staff Development Committee.
- In-house training opportunities depend on the availability of staff to come together, the time and resources of the Regional Director to prepare training materials, and the amount of funding granted for special requests to cover travel and training costs in other locations.
- There is a serious need for additional training opportunities to strengthen program management and supervisory skills.
- Because staff must be cross-trained in a number of specialized programs and to deliver those programs in the most culturally sensitive way, the current training needs are outstripping HLC's ability to ensure all CYFS staff have the necessary skills and program knowledge.
- There is currently no designated training officer within HLC responsible for assessing and prioritizing the range of training needs, developing course material, nor delivering competency-based training, and specialized courses such as sexual abuse and family violence.
- As additional social workers and community service workers are hired in Labrador, current social development efforts in the coastal communities can be expanded. Workers will require skill training in helping a community identify and assess their concerns; in building relationships within the community; in identifying community strengths; and in enlisting segments of the community in finding solutions.



Child, Youth and Family Services



Efficiency Review

- Clear internal policies and procedures outline the required management approval for the expenditure of all funds.
- Designated maintenance and operations funding with maximum limits are provided to HLC through the Canada/Newfoundland and Labrador Child and Family Services agreement in effect from June 1, 2002 to March 31, 2003. (The operations funding portion does not cover the actual 2002/03 operating costs in Natuashish and Sheshatshiu.)
- Expenditures in Child Youth and Family Services are governed by such variables as:
 - The provision of mandated services that are not discretionary under legislation
 - The unpredictability of ascertaining in advance of the budget year, how many children at high risk may come in to care
 - The nature of the special needs of children under protection that must be met by HLC
 - The length of time children in temporary care must remain in other homes before they can return to their families
 - The long-term and increasing cost of children and youth for whom HLC has permanent custody until age 18 or, in approved cases, to 21 years of age



Child, Youth and Family Services



Efficiency Review (cont'd)

- The extremely high cost of treating troubled children outside the province when such treatment is not available provincially
- The large number of aboriginal children in care who have come from high-risk family situations, accounting for the high maintenance costs needed to provide for their care
- The Child Youth and Family Services Act is a progressive piece of legislation that was not accompanied by the staffing and financial resources needed to cover expanded services and the new emphasis on prevention.
- In general, other provinces have increased resources when new child welfare legislation was proclaimed. British Columbia and Ontario did so, as did Nova Scotia with their new Children and Family Services Act in September 1999. Since then, Nova Scotia has added 163 child welfare positions and over \$20 million to agency budgets for child welfare services.
- HLC is significantly under-staffed to meet its mandate, particularly in aboriginal communities, as indicated on the following pages.



Child, Youth and Family Services Efficiency Review – Current Caseloads



CYFS Caseload (November 2002)	
Clients Receiving Service	CWLA Cases
Children in temporary care	28
Children in continuous care	38
Birth parents of children in care, and who are receiving supportive services	51
Children placed with relatives and for whom a child welfare allowance is paid	254
Birth parents of children placed with relatives, and who are receiving service	157
Protection families receiving services to strengthen family life and the care and well-being of their children	238
Youth voluntarily receiving protection services	36
Adoptions	60
Foster Parent/Caregiver Homes	75
Family and Rehabilitative Services (Sheshatshiu and coastal communities)	21
Community Corrections (Sheshatshiu and coastal communities)	75
Total	1,033

- In general, a case is the instance of a family, or an individual child or youth not in the family, or an individual adult, receiving professional guidance from a social worker.
- Caseload figures do not represent workload – the amount of time required to perform a specific task. For example, the caseload figure of 238 protection families does not count the 482 children in their homes for whom there are protection concerns requiring the attention of the social worker.
- Based on the Technical Working Group Report's* recommendation of a ratio of one team (one social worker and one community service worker) to every 33 cases, the HLC's program is understaffed by one Program Manager, 13 social workers, eight community service workers, and three clerical staff. Current caseload is 79 cases/social worker.

* The Technical Working Group Report on Staffing Levels in CYFS for the Innu Communities of Sheshatshiu and Davis Inlet/Natuashish dated January 17, 2003.



Child, Youth and Family Services



Efficiency Review – Proposed Staffing Increases

Position	HVGB		WAB		NAIN		MAK		HOPE		SESH		DVS/NAT		CART		Existing	Proposed Additions	Proposed Total
	E	P	E	P	E	P	E	P	E	P	E	P	E	P					
Regional Director	1																1		1
Program Manager	1		1		1						1			1			4	1	5
Social Workers	4	1	2		1	2		1	1	1	2	6	2	2	1		13	13	26
Community Services Worker	1				3		1		1	1	3	5	2	2			11	8	19
Clerical	1		1			1		1			2			1			4	3	7
TOTAL	8	1	4	0	5	3	1	2	2	2	8	11	4	6	1	0	33	25	58

E = Existing

P = Proposed

With the proposed addition of 13 social workers and 8 community service workers to the Region, a team caseload would average 38.3 cases. Given the small number of social workers and community service workers in each community, that brings HLC as close as possible to the target of one team per 33 cases, as shown on the following page. It is clear that the greatest need is in aboriginal communities.



Child, Youth and Family Services



Efficiency Review – Proposed Caseloads

New Team Caseloads				
Location	Caseload	Staffing	New Caseload Per Team	Notes
Nain	132	3 teams*	44	
Natuashish	174	4 teams	43	
Hopedale	63	2 teams	31	
Makkovik	52	1 team	52	
Cartwright	21	1 social worker	21	Social worker also does screening for mental health and addictions services
Sheshatshiu	338	8 teams	42	
Happy Valley	181	1 team 4 social workers	37	
Wabush	72	2 social workers	36	
Total/Average	1,033			

* Each team is composed of a social worker and a community service worker

Applying the Technical Working Group recommendation of one team to 33 cases, these caseload numbers reflect the required number of teams closest to meeting that target.



Child, Youth and Family Services



Emerging Changes

- Decisions are pending respecting devolution which must be made by other levels of government, and which will affect funding arrangements and the timing and pace of a successful transfer of services to the Innu communities.
- A recruitment campaign by Health Canada's recently-established Labrador Health Secretariat could draw social workers from HLC and exacerbate the current staffing crisis.
- The upcoming implementation of the provincial CRMS system will require training for staff and time for them to become competent in using this data-collecting system.
- The Human Resources and Employment office in Happy Valley/Goose Bay will cease to be a client payment centre for HLC as of April 1, 2004.



Child, Youth and Family Services



Summary and Recommendations

- Increase staffing to appropriate levels by establishing 25 new positions in the CYFS Child Welfare Program.
- Such new positions would provide one Program Manager, 13 social workers, 8 community social workers, and 3 clerical workers.
- This new staffing complement provides minimal coverage for the current caseload, and does not account for the additional volume of work that will be generated once more social workers and community service workers are in the communities.
- CYFS additional costs (estimated by HLC management) based on 25 positions for the 2003/04 fiscal year are:

Salary costs	\$1,582,938
Non-salary costs	703,311
Program costs	788,123
Less: CYFS Agreement Revenue	(428,189)
Net increase in 2003/04	2,646,183
One-time capital costs	1,055,000
Total	\$3,701,183



Child, Youth and Family Services



Summary and Recommendations (cont'd)

- Address key HR issues:
 - A Training Officer should be designated from within HLC to undertake a learning needs assessment to identify and prioritize the training requirements of CYFS staff, and to be responsible for the ongoing delivery of orientation and job-specific training throughout the Region.
 - The role of the community service worker should be reviewed to ensure the duties of the position do not include responsibilities that belong solely to the social worker, such as the screening of new referrals. With additional staffing, the community service worker could become more involved in community development tasks, and in activities of a preventive nature that would help to keep children safely in their own homes.
 - Appropriate annual performance appraisal guidelines should be developed for CYFS management and front-line staff with performance appraisals conducted annually.
- Reorganize payment process:
 - Given that Human Resources will no longer be issuing CYFS client payments after April 1, 2004, HLC will need to consider how best to reorganize the entire payment process in such a way that social workers can be relieved of many related administrative tasks.