

**Innu Round Table Secretariat Prevention Services Agency:
Prevention Funding Submission 2021-2022**

March 1, 2021



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PREVENTION SERVICES PLAN FOR 2021-2022

Program Priorities

Program priorities for 2021-2022 will include:

- Continuing, strengthening and steady expansions of **family-based case work**. Direct work with children, youth and families is key. Our prevention community workers and prevention social workers will continue this essential work, using the Innu Care Approach.
 - Prior funding provided for 4 community workers (2 in Sheshatshiu, 2 in Natuashish), and for 4 social workers. (the original plan was 2 + 2, however based on employee availability this has to date been 3 in Sheshatshiu and 1 in Natuashish).
 - We have increased these core positions on the ground to 5 each, to provide for 3 pairs of social workers / community workers in Sheshatshiu and 2 such pairs in Natuashish.
 - In addition, a Team Coordinator will be added to Sheshatshiu and the leadership position in Natuashish will be with the newly updated Senior Mushuau Indigenous Representative each community team to provide supervision and support, and help coordinate training initiatives.
- Growing **Nutshimit-based prevention programming**. Nutshimit experiences have always been identified as an important source of healing for Innu. Innu Prevention Services have run Nutshimit programs in the past couple years, relying on the case work staff to organize and run the programs and making Jordan's Principle applications to cover costs. We will continue to grow Nutshimit programming this year by:
 - Hiring a Nutshimit Programming Coordinator, based in Natuashish.
 - Allocating funds for programming cost towards Nutshimit-based prevention programs, making this programming more available and reliable.
- **Coordination** among service providers, with a prevention focus, is essential in to help identify gaps and work together to build plans about how to address those gaps. The full range of prevention programming includes programs provided at the IRTS level and a wider range of community-based programs provided at the First Nation level and sometimes by other providers as well, e.g. encompassing a broad range of health, mental health, cultural, recreational and supportive services. This year we will:
 - Hire a Programs and Services Coordinator, likely to be based in Sheshatshiu.
 - Areas of work for this position in 2021-2022 will include:
 - (i) Continuing to support the Placement Facilities and remain linked to other services. Four out of five planned facilities have now opened and are doing well, but continue to need support as they mature. The Natuashish Group Home is the last facility and planning is now underway.

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(ii) Stabilizing and reinforcing Innu addictions treatment at Apenam's House. This is a critical prevention service for Innu parents, which is essential to keeping more Innu families together and helping them reunite. Substance use is a leading driver of child protection involvement for Innu families. We work with SIFN, FNIBH and others to support this key service and other social health services.

(iii) Start planning a new initiative to develop an **In-Home Support program**. An in-home support program would work with people at home, to support families of origin, as well as kinship families and foster families caring for children and youth within the Innu communities. This will help more families stay safely and successfully together. We will speak with the Parent Support Workers and health staff at SIFN and MIFN to start developing a model for a significant, in-depth prevention-oriented program.

(iv) We will partner to support **additional counselling resources for men**. This has been identified as an important gap, particularly following domestic violence. Domestic violence is a driver of child welfare involvement for Innu families and often leads to children coming into care or being unable to return home.

(v) This position will also focus on the development of programs and services that can be delivered to Innu children and families in each community.

- **Strategic Multi-Year planning** will be important this year. We have significant work to do in strategic planning and we will complete a Multi-Year Plan covering the next five years. We plan to have the multi year plan developed by September 2021.
- We plan to purchase and implement **case management and information sharing software** to raise the efficiency and professionalism of our agency's work. ShareVision is the software now used by both CSSD and the Innu placement facilities. An initial developmental contract has been established and planning has begun for Sharevision to be implemented for use for all Prevention Services staff in both communities.
- Our team will also be supporting the development of the Innu CYFS Law and work related to the Inquiry should the Inquiry occur. These are not part of this budget submission, but they are important initiatives that will by necessity involve Innu Prevention Services.

Please note that separate budgets were submitted for CFS initiatives other than this prevention budget and are **not** captured within this budget, i.e.:

- Innu Placement Facilities Initiative – Capacity Building
- SW Education Initiative
- Innu Law Development – Jurisdiction

Staffing Overview – Building Our Prevention Team

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While it is important to grow our team to continue to expand and deepen the reach of prevention services, we need to grow in a smart and planned way, so overall growth in our staffing profile will be modest this year. Our ability to grow this year has also been restricted by COVID-19, which has created operational challenges as it has for most organizations. It has caused us to re-focus operations and has impacted some service delivery. The pandemic has limited our ability to function as usual.

Therefore this year we will focus on (1) strategic planning and (2) strengthening our organizational structure by adding supervisors and positions that will better support the current team, build capacity and sustain future growth in services.

Position	Number (Shesh. + Nat.)
Prevention Community Workers	5 (3 + 2)
Prevention Social Workers	5 (3 + 2)
Team Coordinator	1+
Administrative Assistant	2 (1+1)
Nutshimit Programming Coordinator	1
Programs Services Developer	1
Cultural Connections Coordinator	2 (1+1)
Senior Innu Representatives	2 (1+1)
Innu Representatives	6 (4+2)
Elders	As Needed
Agency Director	1
Clinical Manager	1
Operations Manager	1

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BUDGET

PREVENTION SERVICES		
BUDGET	2020/21	Details/Comments
Salaries or staff contracts		
	100,000	1 Agency Director
	100,000	1 Clinical Manager
	287,500	5 Prevention Community Workers (3 Sh./ 2 Nt.) \$57,500/year each
	430,000	5 Prevention Social Workers (3 Sh./ 2 Nt.) (\$86,000/year each
	90,000	1 Team Coordinator (SSS)
	60,000	1 Nutshimit Programming Coordinator
	75,000	1 Programs & Services Developer
	155,000	1 Senior Innu Reps \$70,000/year (SSS); 1 Sr Innu Rep/Team Coordinator \$85,000 (Nt.)
	360,000	6 Innu Reps \$60,000/year each (4 Sh./2 Nt.)
	120,000	2 Cultural Connections Coordinators \$60,000/year each (1 Sh./1 Nt)
	110,000	2 Administrative Assistants \$55,000 each (1 Sh./1 Nt.)
	75,000	Operations Manager
	294,375	15% MERC on all of above
Elder Guidance	20,000	Honoraria and gifts for Elders to provide guidance, to support programming as needed, and advise staff and management
Training Costs	224,000	\$8,000/position. Training needs this year may include: case management, computer skills development, trauma-informed care, Innu Care Approach, federal and provincial legislative frameworks, and more.
Direct Program Cost: Nutshimit-based prevention programs	200,000	Program costs to facilitate Nutshimit programming, such as travel, food, fuel, other supplies, additional staffing costs, etc. Where possible, we will seek to use existing First Nations resources when available (e.g. vehicles, equipment).

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Direct Program Cost: Men's Counselling	150,000	Increase access to counselling for Innu men in situations directly connected to prevention (e.g. to help a family stay together or reunite), for example, following domestic violence where children are involved in the household. This programming may be delivered collaboratively with SIFN and/or MIFN.
Other Program Expenses	41,900	Sending gifts and materials to children and youth in care, e.g. books and videos on Innu culture. May also include expenses in the nature of Family Support Services, e.g. emergency needs for food, furniture, supplies, minor repairs that could help prevent an Innu child from coming into care.
Professional Services: Strategic planning & multi- year plan	75,000	We will be developing plans for our growth as an agency to better meet Innu prevention needs. This will include strategic planning work and capacity building assistance for the growth of prevention services. This will also include assistance in writing our multi-year plan.
Professional Services: In-Home Support program development	50,000	Supporting work to develop a major new program focused on supports at home. The need for this program has come up repeatedly in our planning sessions and consultations on unmet needs, and will be critical to prevention. This year will focus on preliminary discussions to plan this service.
Professional Services: legal support	200,000	Legal support throughout the prevention services program and for strategic planning. Legal support needed for case work, protocol updates, out of community review, transfers for custody.
Meeting Costs	40,000	Room bookings, food for meetings, facility rentals related to meetings
Travel/ Accommodations	80,000	Visits to children, youth or families out of community; staff travel for meetings or training

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Rent and Utilities	225,000	Sheshatshiu and Natuashish office space: 50% of rent = \$195,000; 50% of costs for security system, IRTS building receptionist, and IRTS building janitor in Sheshatshiu, and related minor costs in Natuashish = \$30,000
Telephone, Fax, Communications	40,000	Internet; work cell phones, office fax; office phones
Case Management Software and related consulting for case record data management	45,000	Purchase and installation of ShareVision for reliable case management record keeping and information sharing. Includes purchase of access, set-up, training, support etc.
Operational IT Support	40,000	Operational IT requirements for prevention in both communities, i.e. server, GSuite, storage, shared folders, email, etc.
Office Supplies & Equipment	61,000	Consumable supplies, technology purchases for new staff and any replacements required, office furniture needs for new staff
Capital Purchases	70,225	Purchase of vehicles for programming and operations, storage units.
Sub-total	3,819,000	
Administration fees	381,900	10%, i.e. prevention services share of audit, finance and accounting, HR, governance costs.
IRTS TOTAL:	4,200,900	To be flowed to IRTS

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FOR SIFN: To be provided directly to SIFN, they will report independently:

Direct Program Cost: Community- Based Prevention Social Workers at SIFN Social Health	478,000	Four social prevention social workers will remain working through SIFN Social Health in community-based prevention programming. This includes: prevention support directly at Apenam's House, support assisting children and families with referrals and access to services, mental health and trauma counselling, etc. These are identified prevention needs in the Sheshatshiu community.
SIFN TOTAL:	478,000	