

MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT

ESTIMATES BINDER
2023

THE HONOURABLE MITZI DEAN



Ministry of
Children and Family
Development

March 2023

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**MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT
STRATEGIC SERVICES BRANCH, DEPUTY MINISTER'S OFFICE
ESTIMATES CORPORATE BRIEFING NOTE 2023/24**

ISSUE: Minister's Mandate Letter/Service Plan/Strategic Framework

KEY MESSAGES:

- Since 2019, our Service Plan and Strategic Framework have signaled a shift in the ministry's approach – away from reactive and “symptomatic” responses towards a systemic and transformative approach, focusing holistically on meeting the needs of the children, youth, young adults and families we serve.
- Our service plan reflects the items identified in my mandate letter and focuses on four areas: Reconciliation with Indigenous Families and Communities; Prevention and Family Supports; Youth and Young Adult Transitions; and the Network of Care.
- I am honoured to have had a role in advancing this work, including over the last year:
 - Significant expansion to services for youth and young adults transitioning out of government care, and
 - Historic changes to provincial legislation to remove barriers for Indigenous Peoples exercising jurisdiction over child and family services.
- I look forward to continuing this journey to support B.C.'s children, youth, young adults, families and communities. Among other things, this will involve:
- **Ongoing work with Indigenous Peoples** (alongside the federal government) to transform delivery of child and family services, including increased decision-making authority and the exercise of jurisdiction.
 - Working alongside Indigenous Governing Bodies preparing to exercise jurisdiction to develop and implement coordination agreements.
 - Working alongside Indigenous communities to plan for increased decision-making authority and/or the exercise of jurisdiction.

- Working alongside Indigenous partners to develop policy and regulations that support service delivery in a multi-jurisdictional model.
- Implementing an interim fiscal agreement and co-developing a long-term fiscal framework with the federal government and Indigenous Peoples.
- Building on Budget 2022, which introduced **comprehensive supports for young people transitioning from government care** and extended the age of support up to their twenty-seventh birthday
 - Continuing to provide housing agreements, support agreements, and rent supplements.
 - Hiring transition workers to support youth and young adults in planning for the transition to adulthood.
 - Expanding supports and tools, including access to life-skills, culture, and training programs, and increased access to dental and mental health benefits (e.g., counselling).
- Supporting improved outcomes and keeping families safely together by strengthening supports and prioritizing resources for families and children based on their needs, including:
 - Engaging in deeper consultation with parents and caregivers, First Nations, Indigenous Peoples, communities, experts and practitioners, and other stakeholders with lived experience to build a better system of supports for **children and youth with support needs**.
 - Investing, in the interim, to better serve children with a range of support needs who are currently underserved.
 - Piloting a new “children with support needs service delivery model” through family connections centres in the Northwest and Central Okanagan service delivery areas
 - In line with B.C.’s A Pathway to Hope roadmap, continuing to work with partners and service providers to implement **child and youth mental health services and supports**, including Integrated Child and Youth Teams, Early Intervention Enhancement services, and High Intensity Services.
 - In collaboration with our partners, implementing an integrated **network of care**.

- Through a responsive network of Specialized Homes and Support Services, providing services for children and youth who need more than what community-based and outreach services can provide.
- Continuing to implement the Enhanced Out-of-Care program across the province to enable children and youth living with moderate to significant support needs to reside with extended family or people known to them.
- Expanding efforts to recruit and retain caregivers.

CROSS REFERENCE: N/A

MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT
STRATEGIC SERVICES BRANCH, DEPUTY MINISTER'S OFFICE
ESTIMATES CORPORATE BRIEFING NOTE 2023/24

ISSUE: SERVICE PLAN PERFORMANCE MEASURES

KEY MESSAGES:

- Every child and youth in British Columbia—both Indigenous and non-Indigenous—has the right to live in a safe, healthy, and nurturing home, and to be strongly connected to their communities and culture.
- The ministry approaches its work through a Gender-Based Analysis Plus (GBA+) lens, delivering services that are inclusive, intersectional, responsive, accessible, trauma informed and culturally safe; respecting the diverse backgrounds and identities of children and youth, including those who identify as Indigenous, Inuit, Métis, Black, a Person of Colour, 2SLGBTQQIA+ or a person with a disability.
- The Ministry of Children and Family Development's Service Plan outlines key performance measures to help ensure that all children and youth can access the services they need, at the right time and in the right way, to set them on the path to success.

BACKGROUND:

- The ministry carried forward all six performance measures from the 2022/23 Service Plan and added one new youth transitions performance measure (rent supplements).
- **Children and Youth in care targets lowered:** The number of children and youth in care continues to decrease and is the lowest it's been in thirty years; however, as the province emerges from the pandemic, the past year has seen a slight slowing in this downward trend. The targets for the Children and Youth in care performance measure (PM 1a) have been lowered based on forecasted data.
- **Children assessed with a protection concern that can safely live with family or extended family targets have been lowered:** Although the forecast for

2022/23 is expected to be short of the target, the number of children and youth coming into care has remained constant since last year.

- Advice/Recommendations

- **Youth in care who turn 19 with a high school credential target is on track:** This performance measure (PM 3a) is trending up, primarily driven by an increase in adult graduation diplomas (these are equivalent to the Dogwood diplomas completed for adults). Over time, the ministry is seeing more children and youth in care reconnecting with school and completing high school as adult learners prior to turning 19.
- **Youth transitioning into adulthood that received a Post Majority Service benefit payment target has been changed to reflect anticipated uptake:** Previously, this performance measure (PM 3b) measured eligible youth who accessed the Agreements with Young Adult program. It has now been expanded to include the suite of benefits currently available to eligible young adults (Agreements with Young Adults, Housing Agreements, or Support Agreements benefits and/or rent supplement payments). The change showcases the significant expansion of youth and young adult transition services.
 - For instance, when this performance measure only measured youth accessing the Agreements with Young Adults Program, the target for 2023/24 was 35.3 per cent; with the expanded services included, we now expect 71.2 per cent of eligible youth and young adults to access these services.
- **Children and Youth in care with no moves in the first 12 months targets lowered:** During the pandemic, more children and youth in care than expected remained in their existing placements, so targets at that time were revised (PM 4a). As we emerge from the pandemic, the global labour shortage and

inflation have impacted retention of caregivers, and the past year has seen a slight slowing of this increase. Therefore, targets for 2023/24 and 2024/25 have been adjusted based on forecasted performance. As more Specialized Homes and Support Services are implemented, and additional foster homes are made available through recruitment, the ministry expects to see a positive impact on this performance measure.

- **Young Adults who receive rent supplements has been added as a new measure:** This new performance measure (PM 3c) tracks the total number of young adults who received rent supplements during the fiscal year. Recipients receive the supplement for two years or until the month of their twenty-seventh birthday, whichever comes first.
- All these measures are publicly available on the ministry's Public Reporting Portal.

CROSS REFERENCE:

- **Note 1.1** – Minister Mandate Letter/Strategic Framework/Service Plan

**MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT
FINANCE AND CORPORATE SERVICES
ESTIMATES CORPORATE BRIEFING NOTE 2023/24**

ISSUE: Performance Management & Public Reporting

KEY MESSAGES:

- The ministry is committed to improving its supports and services to make life better for children, youth and families.
- Through a public online reporting portal, MCFD proactively reports select caseload data, performance indicators and information on how the Ministry is organized, including workforce information, and contracted and total expenditures.
- Performance is monitored using trends in 31 indicators across five of the six service lines. The Early Years service line indicators, all Child Care specific, were removed following the transfer of Child Care from MCFD to ECC.
- The last update to the portal included caseload data as of December 2022, and performance indicators, expenditure, and other administrative information for fiscal year 2021/22.
- The performance indicators compare the results of the second year of the COVID-19 pandemic to those of the first year of the pandemic which had seen remarkable improvements on some indicators such as placement stability.
- Performance trends for 2021/22 (currently on the portal) are:
 - Improving in 10 indicators, including family preservation, the rate of CYIC per 1,000 population, CYIC Who Finish School with a High School Credential
 - Unchanged in 9 indicators, including recurrence of maltreatment and youth discharged from care and subsequently claiming income assistance. All education Foundation Skills Assessment (FSA) measures are unchanged since no new data is available yet.
 - Slightly lower in 12 indicators:
 - Relative Use of Admissions into Care and Admissions to Out-of-Care

Contact: Keith Godin, ADM & EFO, Finance and Corporate Services Division
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 Date: February 10, 2023

- Placement Stability in the First Year of Care
 - CYIC Who Exited to Permanency
 - Foster Parent Retention Rate
 - Young Adults Transitioning Out of Continuing Custody (CCO), or YA, that Receive Financial Assistance
 - Clients Receiving Formal Diversion Services That Did Not Commit a New Offence
 - Number of Clients Receiving First Custody Sentence Services That Did Not Commit A New Offence
 - Residential Cost per CYIC Excluding CYIC with Support Needs
 - Median Residential Cost per CYIC with Support Needs
 - CYIC Funded Bed Utilization Rate
 - Youth on a Youth Agreement Who Finish School with a High School Credential
 - Per Cent of Children Eligible for Adoption Placed in Adoption Homes
- Reporting on the portal will be updated this Spring (monthly caseload reporting to March 2023, annual caseload reporting to fiscal year 2022/23), and Winter (performance measures, expenditure, and other administrative information to fiscal year 2022/23).
 - Since 2012, MCFD has publicly reported on performance through the Performance Management Report. Now it is reporting through an online portal (released in February 2018, last updated in March 2023).
 - Public reporting is an essential part of the ministry's commitment to transparency and accountability and helps foster public confidence in the ministry.
 - B.C. compares favourably to other jurisdictions on public reporting on the Child Welfare System.
 - B.C.'s reporting is broader and more exhaustive than any other Canadian jurisdiction. Most provinces publicly report on child protection, but far less extensively than B.C.

CROSS REFERENCE: N/A

**MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT
FINANCE & CORPORATE SERVICES DIVISION
ESTIMATES CORPORATE BRIEFING NOTE 2023/24**

ISSUE: 2023/24 Operating Budget

KEY MESSAGES:

- The ministry's budget for fiscal 2023/24 is \$1.912 billion, increasing by \$171.5 million over the fiscal 2022/23 restated budget.
- The ministry's budget for fiscal 2022/23 was restated to account for transfers of the Youth Educational Assistance Fund to the Ministry of Post Secondary Education and Future Skills.
- Over 93% of MCFD's budget is allocated to service delivery to support clients and communities with over \$1.6 billion directly invested in programs and services.

BACKGROUND:

Core Business Changes

Core Business (\$ millions)	22/23 Estimates	Change	22/23 Estimates Restated	Change	23/24 Estimates
Early Childhood Development and Child Care Services	40.3	0.0	40.3	1.6	41.9
Services for Children & Youth with Support Needs	480.4	0.0	480.4	48.5	528.9
Child & Youth Mental Health Services	119.5	0.0	119.5	2.7	122.2
Child Safety, Family Support & Children In Care Services	835.8	(1.4)	834.4	100.8	935.2
Adoption Services	36.5	0.0	36.5	1.5	38.0
Youth Justice Services	51.3	0.0	51.3	0.0	51.3
Service Delivery Support	161.4	0.0	161.4	11.8	173.2
Executive & Support Services	17.0	0.0	17.0	4.5	21.5
TOTAL MINISTRY	1,742.0	(1.4)	1,740.6	171.5	1,912.1

Operating Budget – What changed?

The Ministry has restated the budget because of the following changes:

- (\$1.4M) transfer of Youth Educational Assistance Fund to the Ministry of Post Secondary Education and Future Skills (PSFS)

2023/24 Estimates

The MCFD operating budget for 2023/24 has increased by \$171.5M over the restated 2022/23 budget. This is an 9.9% net increase over 2022/23 (restated budget), and provides for the following increases:

- \$84.9M for the **affordability** initiative¹ including:
 - \$49.8M – increase to the rates of maintenance payments, paid to in-care and out-of-care providers and post adoption assistance families
 - \$5.1M – increase to rates for service fee payments to foster parents
 - \$22.5M – increase to the daily rates of relief paid to foster parents, and
 - \$7.5M – increase to the annual respite available to CYSN families.
- \$32.9M for the **CYSN: Engagement, Evaluation and Serving the Underserved Framework** including:
 - \$8.7M – enhanced engagement and evaluation
 - \$21.7M – providing additional services to underserved populations,
 - \$1.0M – working towards launching an Indigenous Led, integrated CYSN intervention services pilot, and
 - \$1.5M – workforce planning initiatives to ensure the staffing and human capital required to implement the above are successful.
- \$32.5M for the salaries and benefits increases for internal/MCFD staff resulting from the **shared recovery mandate**.
- \$6.0M current year funding resulting from the *Budget 2022* **CYSN Early Implementation** decision
- \$5.4M current year funding resulting from the Budget 2022 **Youth Transitions** decision for the continued implementation of wrap around supports for youth transition from care.
- \$2.7M current year funding resulting from the *Budget 2021* CYMH **Pathway to Hope** Early Childhood Development Centre expansion
- < \$0.1M – other minor adjustments

¹ Updated rate table is attached as appendix A.

Shared Recovery Mandate

- During 2022/23 government embarked on negotiating the next three-year wage mandates for both internal employee and social sector service providers.
- Budget 2023 includes the impacts of the Shared Recovery Mandate in relation to internal MCFD employees for both 2023 and 2024 wage impacts, excluding the cost-of-living adjustment should it be triggered.
- It does not include any budget lift for social sector wage mandates as these contracts have not yet been ratified.

Beyond 2023/24

Further budget changes for subsequent years are outlined as follows:

- CYSN Framework: Early Implementation funding: increases by \$2.2M in 2024/25 to support early implementation of the framework and modernizing the medical benefits program.
- Youth transitioning into adulthood: an additional \$9.8M of funding in 2024/25 to support a holistic approach which includes: housing, income, life skills and training, health and wellness and navigation supports.
- CYSN Framework: Engagement, Evaluation and Serving the Underserved reduction of one-time funding received in fiscal 2023/24 of (\$2.5 million) for 2024/25 and (\$4.1 million) in 2025/26
- Shared Recovery Mandate funding increases by \$8.7 million in 2024/25

STOB Changes:

Major STOBs (\$ millions)	22/23 Estimates	Change	22/23 Estimates Restated	Change	23/24 Estimates
Salaries & Benefits	420.2	0.0	420.2	43.5	463.7
Operating Costs	66.7	0.0	66.7	4.2	70.9
Government Transfers	1,356.3	(1.4)	1,354.9	123.7	1,478.6
Other Expenses	30.0	0.0	30.0	0.0	30.0
Internal Recoveries	(46.1)	0.0	(46.1)	0.0	(46.1)
External Recoveries	(84.9)	0.0	(84.9)	0.0	(84.9)
TOTAL MINISTRY	1,742.0	(1.4)	1,740.6	171.5	1,912.1

- Salaries and Benefits increase due to Shared Recovery Mandate, CYSN: Engagement, Evaluation and Serving the Underserved, and Youth Transitioning to Adulthood.
- Operating and Other Expenses increase result from CYSN: Engagement, Evaluation and Serving the Underserved.
- Government transfers increase from Affordability, CYSN: Engagement, Evaluation, and Serving the Underserved, Pathways to Hope, Youth Transitioning to Adulthood, and CYSN: Early Implementation, and the transfer of the Youth Educational Assistance Fund to PSFS.

2023/24 Capital Budget Changes:**Capital Budget:**

Asset Category (\$ millions)	22/23 Estimates	Change	22/23 Estimates Restated	Change	23/24 Estimates
Specialized Equipment	0.202	0.000	0.202	0.000	0.202
Office Furniture & Equipment	0.028	0.000	0.028	0.000	0.028
Vehicles	0.770	0.000	0.770	1.511	2.165
TOTAL MINISTRY	1.000	0.000	1.000	1.511	2.395

- Vehicle capital is allocated to MCFD based on government's vehicle replacement strategy. The 2023/24 strategy has resulted in a \$1.5M

increase to the MCFD allocation.

- **Attachments:**
- Appendix A – Affordability Rate Changes
- Appendix B - MCFD Estimates and Supplements to the Estimates
- Appendix C – MCFD Material Assumptions
- Appendix D – Resource Summary
- Appendix E – Resource Summary Comparison by Core Business

Appendix A

	Current Rates		Approved Rates	
	0-11	12-19	0-11	12-19
Maintenance Rates (cost reimbursement)				
Regular and Restricted Foster Care	\$ 1,024.64	\$ 1,124.19	\$ 1,465.86	\$ 1,655.91
Interim and Temporary Care	\$ 1,024.64	\$ 1,124.19	\$ 1,465.86	\$ 1,655.91
Extended Family Program	\$ 1,024.64	\$ 1,124.19	\$ 1,465.86	\$ 1,655.91
Permanent Transfer before Continuing Custody	\$ 1,024.64	\$ 1,124.19	\$ 1,465.86	\$ 1,655.91
Permanent Transfer after Continuing Custody	\$ 1,024.64	\$ 1,124.19	\$ 1,465.86	\$ 1,655.91
Post Adoption Assistance	\$ 806.00	\$ 926.00	\$ 849.36	\$ 1,135.81
Indigenous Child and Family Services Agencies	\$ 1,024.64	\$ 1,124.19	\$ 1,465.86	\$ 1,655.91
Service Rates (reflects CPI increase)				
Level 1	\$458.02		\$591.90	
Level 2 - 1 child	\$1,140.40		\$1,473.74	
Level 2 - 2 children	\$1,968.68		\$2,544.13	
Level 2 - 3 or more children	\$2,692.92		\$3,480.06	
Level 3 - 1 child	\$1,816.66		\$2,347.67	
Level 3 - 2 children	\$3,113.12		\$4,023.08	
Relief Rates (daily rates based on above)				
Regular and Restricted	\$44.15	\$47.47	\$ 58.86	\$ 65.20
Level 1	\$62.74		\$84.93	
Level 2	\$75.49		\$104.32	
Level 3	\$98.03		\$133.45	
Respite Rate (annual allowanaces)				
Direct Support to CYSN families	\$3,080.00		\$4,135.55	

Appendix B – MCFD Estimates and Supplements to the Estimates

WFR BCOA Estimates

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MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT

The mission of the Ministry of Children and Family Development is to work together to deliver inclusive, culturally respectful, responsive, and accessible services to support the well-being of children, youth, and families.

MINISTRY SUMMARY \$(000)

	Estimates 2022/23	Estimates 2023/24
VOTED APPROPRIATIONS		
Vote 18 - Ministry Operations	1,740,645	1,912,095
OPERATING EXPENSE	1,740,645	1,912,095
PREPAID CAPITAL ADVANCES	0	0
CAPITAL EXPENDITURES	1,000	2,395
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	(31)	(31)
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES	0	0
FULLTIME EQUIVALENT (FTE) EMPLOYMENT	0	0

WFR BCOA Estimates
 Run Date: 2023/02/07 Run Time: 11:51:05 AM
 MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT
 (\$000)

VOTE 18 Ministry Operations (\$000)

Description	Total 2022/23 Operating Expenses					Total Salaries and Benefits						
	50	51	52	54		55	57	59	60	63	65	
Early Childhood Development	40,256	1,868	11	474	0	2,353	0	70	0	112	0	0
Early Childhood Development	40,256	1,868	11	474	0	2,353	0	70	0	112	0	0
Services for Children and Youth with Support Needs	480,381	21,799	132	5,536	0	27,467	0	265	0	0	920	266
Services for Children and Youth with Support Needs	480,381	21,799	132	5,536	0	27,467	0	265	0	0	266	266
Child and Youth Mental Health Services	119,471	55,602	1,015	14,195	0	70,812	0	778	0	437	222	641
Child and Youth Mental Health Services	119,471	55,602	1,015	14,195	0	70,812	0	778	0	437	222	641
Child Safety, Family Support and Children in Care Services	834,381	147,909	3,414	37,610	0	188,933	0	2,918	21,616	246	1,213	235
Child Safety, Family Support and Children in Care Services	834,381	147,909	3,414	37,610	0	188,933	0	2,918	21,616	246	1,213	235
Adoption Services	36,451	8,400	23	2,141	0	10,564	0	49	0	0	0	7
Adoption Services	36,451	8,400	23	2,141	0	10,564	0	49	0	0	7	7
Youth Justice Services	51,320	29,020	876	7,374	0	37,270	0	285	0	27	0	112
Youth Justice Services	51,320	29,020	876	7,374	0	37,270	0	285	0	27	112	112
Service Delivery Support	161,426	84,161	864	21,756	0	106,781	0	3,757	4,600	6,523	9,802	6,028
Service Delivery Support	161,426	84,161	864	21,756	0	106,781	0	3,757	4,600	6,523	9,802	6,028
Executive and Support Services	16,959	15,466	12	3,960	58	19,496	0	410	2	0	9	1,177
Executive and Support Services	16,959	15,466	12	3,960	58	19,496	0	410	2	0	9	1,177
Minister's Office	677	426	0	132	58	616	0	80	0	0	19	19
Corporate Services	16,282	15,040	12	3,828	0	18,880	0	330	2	0	1,158	1,158
Total Vote	1,740,645	364,225	6,347	93,046	58	463,676	0	8,532	26,218	7,345	12,166	8,466

**MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT
(\$000)**

VOTE 18 Ministry Operations (\$000)

67	68	69	70	72	73	75	Total Operating Costs	77	79	80	Total Government Transfers	81	83	85
0	0	0	0	0	0	0	182	0	10	39,882	39,892	0	0	1
0	0	0	0	0	0	0	182	0	10	39,882	39,892	0	0	1
0	0	83	20	0	0	0	1,554	4,125	47,885	486,922	538,932	0	0	22
0	0	83	20	0	0	0	1,554	4,125	47,885	486,922	538,932	0	0	22
0	0	357	152	0	0	1,032	3,619	0	130	57,179	57,309	0	0	0
0	0	357	152	0	0	1,032	3,619	0	130	57,179	57,309	0	0	0
583	22	84	8	0	0	100	27,025	0	87,378	694,199	781,577	0	0	633
583	22	84	8	0	0	100	27,025	0	87,378	694,199	781,577	0	0	633
0	0	0	0	0	0	0	56	0	144	27,190	27,334	0	0	0
0	0	0	0	0	0	0	56	0	144	27,190	27,334	0	0	0
0	0	831	131	0	0	0	1,386	0	299	30,350	30,649	0	0	1
0	0	831	131	0	0	0	1,386	0	299	30,350	30,649	0	0	1
0	0	0	1,853	0	1,494	1,353	35,410	0	0	2,071	2,071	0	0	29,163
0	0	0	1,853	0	1,494	1,353	35,410	0	0	2,071	2,071	0	0	29,163
0	0	0	0	0	0	21	1,698	0	0	830	830	0	0	160
0	0	0	0	0	0	0	106	0	0	0	0	0	0	0
0	0	0	0	0	0	21	1,592	0	0	830	830	0	0	160
583	22	1,355	2,164	0	1,515	2,564	70,930	4,125	135,846	1,338,623	1,478,594	0	0	29,980

**MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT
(\$000)**

VOTE 18 Ministry Operations (\$000)

Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2023/24 Operating Expenses
1	0	(570)	(570)	(1)	(1)	(2)	41,856
1	0	(570)	(570)	(1)	(1)	(2)	41,856
22	0	(36,801)	(36,801)	(1)	(2,284)	(2,285)	528,889
22	0	(36,801)	(36,801)	(1)	(2,284)	(2,285)	528,889
0	0	(8,768)	(8,768)	(660)	(115)	(775)	122,197
0	0	(8,768)	(8,768)	(660)	(115)	(775)	122,197
633	0	(1)	(1)	(148)	(62,864)	(63,012)	935,155
633	0	(1)	(1)	(148)	(62,864)	(63,012)	935,155
0	0	(1)	(1)	(1)	(1)	(2)	37,951
0	0	(1)	(1)	(1)	(1)	(2)	37,951
1	0	(1)	(1)	(1)	(17,984)	(17,985)	51,320
1	0	(1)	(1)	(1)	(17,984)	(17,985)	51,320
29,163	0	(1)	(1)	(1)	(198)	(199)	173,225
29,163	0	(1)	(1)	(1)	(198)	(199)	173,225
160	0	(1)	(1)	(1)	(680)	(681)	21,502
0	0	0	0	0	0	0	722
160	0	(1)	(1)	(1)	(680)	(681)	20,780
29,980	0	(46,144)	(46,144)	(814)	(84,127)	(84,941)	1,912,095

Appendix C – MCFD Material Assumptions

	Updated Forecast 2022/23	Plan 2023/24	Plan 2024/25	Plan 2022/23 Sensitivities
caseload (#)	4,952	4,817	4,738	The average number of children-in-care is decreasing as a result of ministry efforts to keep children in family settings where safe and feasible. The average cost per child in care is projected to increase based on the higher cost of contracted residential services and an increasing acuity of need for children in care. A 1% increase in the cost per case or a 1% increase in the average caseload will affect expenditures by \$2.8 million (excluding Indigenous CFS Agencies).
cost per child in care (\$)	109,248	127,771	141,129	

Appendix D – Resource Summary

(\$ thousands)

Core Business Area	2022/23 Restated Estimates ¹	2023/24 Estimates	2024/25 Plan	2025/26 Plan
Operating Expenses (\$000)				
Early Childhood Development	40,256	41,856	42,206	42,206
Services for Children & Youth with Support Needs	480,381	528,889	533,973	529,255
Child & Youth Mental Health Services	119,471	122,197	122,197	122,197
Child Safety, Family Support & Children In Care Services	834,381	935,155	949,000	949,000
Adoption Services	36,451	37,951	38,251	38,251
Youth Justice Services	51,320	51,320	51,320	51,320
Service Delivery Support	161,426	173,225	171,144	171,733
Executive & Support Services	16,959	21,502	22,222	22,222
Total	1,740,645	1,912,095	1,930,313	1,926,184
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)				
Service Delivery Support (Specialized Equipment & Fleet Vehicles)	1,000	2,395	2,230	2,230
Total	1,000	2,395	2,230	2,230
Other Financing Transactions (\$000)				
Executive & Support Services (Human Services Providers Financing Program)				
Receipts	(31)	(31)	(31)	(31)
Disbursements	0	0	0	0
Net Cash Requirements (Source)	(31)	(31)	(31)	(31)
Total Receipts	(31)	(31)	(31)	(31)
Total Disbursements	0	0	0	0
Total Net Cash Requirements (Source)	(31)	(31)	(31)	(31)

¹ For comparative purposes, amounts shown for 2022/23 have been restated to be consistent with the presentation of the 2023/24 Estimates.

Appendix E – Resource Summary Comparison by Core Business

Ministry of Children & Family Development

RESOURCE SUMMARY COMPARISON- DETAILED CHANGES BY CORE BUSINESS

2022/23 to 2025/26

(\$000s)

Core Business Areas	2021/22 Restated	2022/23 Estimates	2023/24 Plan	2024/25 Plan	2025/26 Plan
Early Childhood Development	40,256	40,256	40,256	40,256	40,256
Services for Children & Youth with Support Needs	441,091	480,381	486,404	488,582	488,582
Child & Youth Mental Health Services	116,408	119,471	122,197	122,197	122,197
Child Safety, Family Support & Children in Care Services	807,579	835,781	841,156	851,001	851,001
Adoption Services	35,829	36,451	36,451	36,451	36,451
Youth Justice Services	51,320	51,320	51,320	51,320	51,320
Service Delivery Support	152,195	161,426	161,386	161,386	161,386
Executive & Support Services	16,730	16,959	17,021	17,021	17,021
MINISTRY TOTAL	1,661,408	1,742,045	1,756,191	1,768,214	1,768,214

Change - including Decisions for Budget 2023 by Core Business:

Early Childhood Development	0	1,600	1,950	1,950
Services for Children & Youth with Support Needs	0	42,485	45,391	40,673
Child & Youth Mental Health Services	0	0	0	0
Child Safety, Family Support & Children in Care Services	-1,400	93,999	97,999	97,999
Adoption Services	0	1,500	1,800	1,800
Youth Justice Services	0	0	0	0
Service Delivery Support	0	11,839	9,758	10,347
Executive & Support Services	0	4,481	5,201	5,201
MINISTRY TOTAL		-1,400	155,904	162,099

Resource Summary as of Budget 2023 :

Core Business Areas	2022/23 Estimates	2023/24 Plan	2024/25 Plan	2025/26 Plan
Early Childhood Development	40,256	41,856	42,206	42,206
Services for Children & Youth with Support Needs	480,381	528,889	533,973	529,255
Child & Youth Mental Health Services	119,471	122,197	122,197	122,197
Child Safety, Family Support & Children in Care Services	834,381	935,155	949,000	949,000
Adoption Services	36,451	37,951	38,251	38,251
Youth Justice Services	51,320	51,320	51,320	51,320
Service Delivery Support	161,426	173,225	171,144	171,733
Executive & Support Services	16,959	21,502	22,222	22,222
MINISTRY TOTAL	1,740,646	1,912,095	1,930,313	1,926,184

**MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT
FINANCE AND CORPORATE SERVICES
ESTIMATES CORPORATE BRIEFING NOTE 2023/24**

ISSUE: Ministry Frontline Recruitment

KEY MESSAGES:

- Front-line ministry workers have some of the hardest jobs in BC — that’s why we’re making improvements to help them provide vulnerable families with the quality services and supports they need and deserve.
- We continue to focus on increased net front-line hires even as the number of children and youth in care has decreased to the lowest number in 20 years.
- We are aligning our ways of working with the Aboriginal Policy and Practice Framework, and transforming services and programs so children and youth can remain safely at home, connected to their communities, culture and language.
- In partnership with the BC Public Service Agency (BC PSA), the Ministry has initiated a Recruitment and Retention Strategy to support operations.
- In February 2019, the Ministry broadened the acceptable education and experience requirements for front-line positions requiring delegation under child welfare legislation in an attempt to recruit more staff.
- Memorandum of Understandings between the BC Government and the BCGEU provide mechanisms for recruitment and retention strategies:
 - In 2019, a schedule was approved for social workers to work seven scheduled work days on and seven days off as they travel to provide support in remote and rural areas that have recruitment challenges; the Ministry continues to work with the BCGEU to increase the number of employees who can do this.

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- In 2017, a Hard to Recruit Incentive was implemented for specific positions and locations in Service Delivery Division.

BACKGROUND:

- MCFD has seven divisions, with majority of employees working in the Service Delivery Division.
- The Ministry continues to support indigenous recruitment.
- The Ministry continues to be committed to recruiting priority front-line positions.
- The Ministry now has a Hiring Services team. Working closely with the Public Service Agency, MCFD's Hiring Services will prioritize top recruited positions to reduce delays in filling vacancies and the burden on frontline managers.
- In response to recruitment and retention challenges, MCFD broadened the educational requirements for hiring new delegated (under the Child, Family and Community Service Act) SPO 24-30 positions in 2019.
 - A Social Work or Child and Youth Care degree is preferred but, an equivalent combination of education and experience may be considered.
- To further support recruitment and retention, particularly in hard-to-recruit communities, a Recruitment and Retention Incentive Program was created in 2017:
 - Eligible SPO positions in hard-to-recruit areas of BC receive an annual incentive payment based on a Memorandum of Agreement between the BC Government and the BCGEU.
 - 203 employees received the incentive in 2022.
 - The next round of incentive payments will occur in April 2023.
- MCFD also continues to hire travelling Child Protection Workers. They work a schedule of seven days on, seven days off and serve the communities of

Ashcroft, Dease Lake, Lillooet, Fort Nelson, Bella Coola, Fort St. James, McBride, Smithers/Hazelton, Terrace/Kitimat and Williams Lake as outlined in a Memorandum of Understanding.

- The Provincial Mobile Response Team continues to provide staffing support for hard-to-recruit communities.
- The BCGEU 19th Main Agreement includes Temporary Market Adjustments (TMAs) for Ministry classifications as a tool for recruitment and retention.
 - Effective April 1, 2022 – Correctional Services R24 will receive an additional one-grid TMA to grid 26
 - Effective April 1, 2023 Social Program Officer R24 will receive a one-grid temporary market adjustment to grid 25
 - Effective April 1, 2023 Social Program Officer (Child and Youth Mental Health) R24, 27 and 30 will receive two-grid temporary market adjustments to grid 28, 30 and 32 respectively
 - Effective May 1, 2023 – Social Program Officer (Child Protection) R24 will receive an additional one-grid TMA to grid 27
 - Effective May 1, 2023 – Social Program Officer (Child Protection) R27 will receive a one-grid TMA to grid 28
- Tools to support cultural safety, Indigenous recruitment, and cultural competency assessment in the recruitment process have been developed.

CROSS REFERENCE:

- **NOTE 2.4 – Workforce Pressures**

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Contact: Keith Godin, Assistant Deputy Minister and Executive Financial Officer, Finance and Corporate Services Division
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**MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT
FINANCE AND CORPORATE SERVICES
ESTIMATES CORPORATE BRIEFING NOTE 2023/24**

ISSUE: Ministry Workforce Summary

KEY MESSAGES:

- Front-line ministry workers have some of the hardest jobs in BC — that’s why we’re making improvements to help them provide vulnerable families with the quality services and supports they need and deserve.
- We’ve hired more Indigenous employees and we’ve developed tools like the Indigenous Recruitment & Retention Guide to educate staff on Indigenous cultural awareness, competence, and safety in hiring practices.
- The number of Indigenous employees (self-disclosed) was 253 in 2022.
- We are developing a strategy to support transgender and gender diverse employees in the workplace, using various tools and guides to boost diversity and address complex staffing needs.

BACKGROUND:

- MCFD has seven divisions, with the majority of employees working in Service Delivery.
- Most MCFD employees are regular status.
- Most MCFD employees are unionized employees.
- MCFD has developed several plans, strategies and frameworks to support the development and review of its workforce on an ongoing basis.
 - The ministry published the People and Culture Plan in August 2021 with an update in July 2022.
 - In 2022, the ministry developed an Indigenous Recruitment and Cultural Safety Strategic Framework and an Anti-Racism and Debiasing the Workplace Strategy
- MCFD’s largest occupational group is comprised of front-line professionals (i.e., Social Program Officers and Mental Health Clinicians) in Health, Education and

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Social Work; the remaining staff complement is made up of excluded management, administration, corrections, and other corporate positions.

- The most current diversity data, from the 2022 Work Environment Survey (WES), shows the ethnicity most self-declared was “White” followed by “Another Ethnicity” (e.g., Arab, Black, Iranian, Latin American, West Asian).
- The region with the highest number of employees is the Lower Mainland (Vancouver and Fraser Valley) and next highest is the Capital Region (Greater Victoria).
- The front-line Correctional Services, Licensed Psychologists, Nurses, Office Assistants and Social Program Officers roles have a significant number of employees who are currently eligible to retire with an unreduced pension.

CROSS REFERENCE: N/A

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**MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT
FINANCE AND CORPORATE SERVICES
ESTIMATES CORPORATE BRIEFING NOTE 2023/24**

ISSUE: Ministry Workforce Pressures

KEY MESSAGES:

- Front-line ministry workers have some of the hardest jobs in BC — that’s why we’re making improvements to help them provide vulnerable families with the quality services and supports they need and deserve.
- Supporting families to keep children and youth safe is always the top priority of our front line and administrative staff.
- Advice/Recommendations
-
- MCFD has implemented strategies across the employee lifecycle – attraction, recruitment, onboarding, retention, career development and separation in response to current workforce pressures.

BACKGROUND:

- Job vacancies in the social sector are expected to increase over the next 10 years, with a significant proportion due to retirements.
- In the social sector, the COVID-19 pandemic contributed to a wave of retirements and job exits due to people leaving their field of practice.
- MCFD experienced low turnover during the COVID-19 pandemic (2020/21) compared to previous years.
- Turnover in MCFD in 2022 was the highest in recent years as labour market vacancies grew due to increased retirements and decreased immigration.

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- The front-line Social Program Officers, Correctional Services, Licensed Psychologists, Nurses and Office Assistants roles have a significant number of employees who are currently eligible to retire with an unreduced pension.
- Advice/Recommendations
-
- MCFD will review job functions and business requirements for positions across all divisions to align with the Public Service's goal of increasing flexible work opportunities for employees while maintaining high quality frontline services.
- Programs to support the psychological health and safety of workers are being expanded.
 - Critical Incident and Cumulative Stress Management sessions are being offered to teams through our Employee and Family Assistance Services provider.
 - A Peer-to-Peer project will be piloted in the South Island Service Delivery Area in 2023.
- Advice/Recommendations
- A Volunteer Program that calls upon ministry front-line workers to temporarily leave their base positions and volunteer for short term assignments in rural and remote communities.
- The Ministry has a recruitment and retention strategy that is aligned with the Public Service, as well as an Indigenous Recruitment and Retention Strategy; a centralized hiring team is being established within the Ministry to provide recruitment services for critical positions and new strategies for marketing and talent acquisition.

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CROSS REFERENCE:

- **NOTE 2.2** – Ministry Frontline Recruitment

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**MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT
FINANCE & CORPORATE SERVICES DIVISION
ESTIMATES CORPORATE BRIEFING NOTE 2023/24**

ISSUE: MCFD Contracting – Compensation & Funding

KEY MESSAGES:

Negotiated Mandate (Compensation for Union Agencies):

- The Sustainable Services Negotiating Mandate (SSNM) ended on March 31, 2022.
- On February 6, 2023, the Community Social Services Employers’ Association (CSSEA) and the Community Social Services Bargaining Association (CSSBA) formalized a tentative agreement under the Province’s Shared Recovery Mandate (SRM).
- Key priorities of the SRM include:
 - Protecting the services that people in BC depend on
 - Improving health care and preparing for future needs and challenges
 - Supporting a strong economic recovery that includes everyone in BC
- The tentative agreements are effective from April 1, 2022, to March 31, 2025 and include the following highlights:
 - General wage increases:
 - Year 1 – a flat increase of \$0.25/hour which provides a greater percentage increase for lower paid employees, plus 3.24%
 - Year 2 – 5.5% plus a potential Cost of Living Adjustment to a maximum of 6.75%
 - Year 3 – 2% plus a potential Cost of Living Adjustment to a maximum of 3%
 - A negotiable Flexibility Allocation of up to 0.25% in years 1 and 2 to support mutually beneficial outcomes for both parties.
- To ensure there was no disruption in service, MCFD renewed contracts that expired on March 31, 2022 at existing rates, and will do the same for contracts expiring March 31, 2023, while waiting for the tentative agreement to be ratified.

- Once bargaining is complete and union agreements have been ratified, MCFD will issue contract modifications to align with the new mandate.

Compensation for Non-Union Agencies:

- Given the significant negotiated wage increases for union agencies, funders (including MFCF) are aware that the sector is concerned about the resulting implications for non-union agencies.
- Non-union and hybrid (partially unionized) agencies will be provided with the same percentage compensation funding lift as their union counterparts.
- Funding applies only to provincially funded services/positions and is contingent upon completion of the 2022 CSSEA Employee Compensation and Turnover Survey and sharing the resulting agency-level compensation data with provincial funders.

Other Elements of SRM:

- MCFD will provide additional funding, where applicable, to address operating pressures identified through the course of CSSBA-CSSEA bargaining. This may include incremental costs associated with:
 - The new five-day paid sick leave provisions under the Employment Standards Act;
 - The province recognizing National Day for Truth & Reconciliation and the Queen Elizabeth II National Day of Mourning as paid holidays;
 - Two days paid Indigenous Cultural Leave for Indigenous employees; and
 - Raising mileage reimbursement rates to the Canada Revenue Agency approved rates.

Social Services Roundtable:

- The Ministry of Social Development & Poverty Reduction (SDPR) has convened a Social Services Roundtable with umbrella organizations that represent 2,000 organizations across the province to look at how we can work better together to tackle the challenges facing the sector.
- The MCFD chairs the Social Services Roundtable Sub-Committee on Procurement, which has been established to look at strategic procurement initiatives across the sector and province, ensuring regular opportunities for collaboration to address the shared interest of the best possible outcomes for children, youth, families, and communities.

BACKGROUND:**Shared Recovery Mandate (Compensation for Union Agencies):**

- Once the tentative union agreements have been ratified, MCFD will issue contract modifications to align with the new mandate.
- MCFD will also issue retroactive lump sum payments for applicable FY2022/23 increases.

Compensation for Non-Union Agencies:

- Once the tentative union agreements have been ratified, MCFD will issue contract modifications for non-union agencies to align with union equivalent funding.

CROSS REFERENCE: N/A

**MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT
FINANCE AND CORPORATE SERVICES
ESTIMATES CORPORATE BRIEFING NOTE 2023/24**

ISSUE: Ministry Corporate Workforce Overview

KEY MESSAGES:

- Front-line ministry workers have some of the hardest jobs in BC — that’s why we’re making improvements to help them provide vulnerable families with the quality services and supports they need and deserve.
- The Ministry’s overall budget for 2023/24 has increase will allow us to better support vulnerable children, youth and families and the direction we are headed as a ministry.
- Supporting families to keep children and youth safe is always the top priority of our front line and administrative staff.
- The Ministry continues to be committed to recruiting priority front-line positions.
- Advice/Recommendations
- MCFD has implemented strategies across the employee lifecycle – attraction, recruitment, onboarding, retention, career development and separation in response to current workforce pressures.
- We are aligning our ways of working with the Aboriginal Policy and Practice Framework, and transforming services and programs so children and youth can remain safely at home, connected to their communities, culture and language.

BACKGROUND:

- MCFD has developed several plans, strategies and frameworks to support the development and review of its workforce on an ongoing basis.
 - The ministry published the People and Culture Plan in August 2021 with an update in July 2022.

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- In 2022, the ministry developed an Indigenous Recruitment and Cultural Safety Strategic Framework and an Anti-Racism and Debiasing the Workplace Strategy
- Programs to support the psychological health and safety of workers are being expanded.
 - Critical Incident and Cumulative Stress Management sessions are being offered to teams through our Employee and Family Assistance Services provider.
 - A Peer-to-Peer project will be piloted in the South Island Service Delivery Area in 2023.
- The Ministry now has a Hiring Services team. Working closely with the BC Public Service Agency, the Ministry will prioritize top recruited positions to reduce delays in filling vacancies and the burden on frontline managers.
- Recruiting and retaining staff, particularly in rural and remote communities has been an ongoing challenge for many years and it's a reality facing many employers not just in this area of the province but nationally. The following strategies have been implemented to address recruitment and retention in hard-to-recruit communities:
 - The Recruitment and Retention Incentive Program was created in 2017.
 - Travelling Child Protection Workers that work a schedule of seven days on, seven days off.
 - Staffing support from the Provincial Mobile Response Team.
- In February 2019, the Ministry broadened the acceptable education and experience requirements for front-line positions requiring delegation under child welfare legislation in an attempt to recruit more staff.
- Advice/Recommendations
 - The Ministry increased flexible work opportunities for employees in order to improve attraction and retention.
 - We've developed tools like the Indigenous Recruitment & Retention Guide to educate staff on Indigenous cultural awareness, competence, and safety in hiring practices.

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CROSS REFERENCE:

- **NOTE 2.2 – Ministry Frontline Recruitment**
- **NOTE 2.4 – Workforce Pressures**

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