

Planning Today for a Better Tomorrow

South Island Contracted Service Delivery Project: Non-Residential Contracted Service Delivery Plan

Vancouver Island Region
February 15, 2010



Ministry of
Children and Family
Development

TABLE OF CONTENTS

South Island Contracted Service Delivery Project

Background	4
Goal	5
Principles	5
Givens	6

South Island Contracted Service Delivery Plan

Background	7
Phase 2 Project Team	7
Service Delivery Principles	8
Budget	9
Service Delivery Plan Desired Outcomes	10
Pillar #1 – Prevention	10
Pillar #2 – Early Intervention	11
Pillar #3 – Intervention	11
Pillar #4 – The Aboriginal Approach	12
Pillar #5 – Quality Assurance	12
Service Delivery Plan Overview	13
Service Delivery Plan Highlights	13
Sub-Regional Services	14
Aboriginal Services	15
Sub-Regional, Non-Aboriginal Services	17
Westshore/Sooke Planning Area	18
Saanich Peninsula/Gulf Islands Planning Area	18
Core Victoria Planning Area	19

Future Recommendations21
Acknowledgements and Approvals22

Appendices:

Appendix A – Definitions23
Appendix B – Budget Allocations25
Appendix C – Diagram: Service Delivery Plan26
Appendix B – Tables: Service Delivery Plan27

South Island Contracted Service Delivery Project

Background

In January of 2008, the Vancouver Island Region of the Ministry of Children and Family Development (MCFD) initiated a project to develop a sustainable service delivery plan for contracted services in the South Island area, which includes Westshore and Sooke, Peninsula and the Gulf Islands and the core Victoria area.

The purpose of the South Island Contracted Service Delivery Project is to review non-residential services through a community-engagement process and develop a new, multi-year service delivery plan for implementation in the spring, 2010. The services covered by the project include Child and Family Development (CFD), Youth Services, Adoptions, Childcare/Supported Childcare (SC), Youth Justice (YJ), Early Childhood Development (ECD), Child and Youth Mental Health (CYMH) and Children and Youth with Special Needs (CYSN).

Between February and November 2008, Phase One of the project involved a comprehensive review of all non-residential contracted services in the South Island, across all of the program or business areas of MCFD. The review included an engagement process with ministry staff, service providers and youth and families receiving service. The findings of the review were consolidated in a November 2008 report that identified a number of recommendations for changes to the existing contracted services.

The Vancouver Island Region adopted the report and acted upon some of the 18 recommendations. A number of the recommendations required further discussion in Phase Two of the project, which began in the spring 2009 and involved a second round of community engagement to develop a multi-year service delivery plan. Phase Two began with Community Information Sessions and included the preparation of a draft service delivery plan. Community members, service providers and ministry staff were invited to share their feedback about the draft plan through a number of methods, including a survey. All of the feedback has been considered in the

development of the final service delivery plan, which the project team submitted on January 31, 2009 for review by a panel of community members and approval by the Regional Executive Team for the Vancouver Island Region of MCFD.

Following approval of the final service delivery plan, the final phase of the project - implementation of the plan - will involve the alignment of contracts with required services. Phase Three will commence in February 2010 and involve two steps:

- February and March 2010 - implementation planning
- April to September 2010 - implement planned changes

Each of these steps will involve working with service providers to develop new contracts that include outcomes measures, indicators and reporting procedures. Additional information is posted at:

www.mcf.gov.bc.ca/regions/vi/service_delivery.htm

Goal

The goal of the South Island Contracted Services Delivery Project is to provide an integrated continuum of contracted services for children, youth and families based on the best available evidence for good outcomes and to reflect a balance of prevention and intervention services.

Principles

The project is guided by the following principles:

- Wherever possible, services should be delivered/accessible at a community level.
- Key stakeholders should be involved in service planning.
- Contracting will be done according to government policy.
- Communication of project implementation will be timely and transparent.
- Commitment to culturally appropriate services.
- Sustainability of services.

Service Delivery Plan

Givens

The givens associated with the project include:

- Recognize the work completed within Phase 1 of South Island Contracted Service Review (November 2008) and utilize the recommendations to inform planning.
- Budgets and expenditures will be aligned.
- Flexibility within contracts must exist to meet emergent needs.
- Aboriginal disentanglement is an active part of the project.
- Government procurement legislation, policy and procedures will be adhered to.
- The Catalogue of Services and the new 3rd Party Services and Subsidiary Component Agreements will be used to articulate the desired services.
- Existing government commitments will be honoured.
- Critical decision points within the timelines will be adhered to.

South Island Contracted Service Delivery Plan

Background

Note – a list of definitions is provided in Appendix A

Phase 2 Project Team

Name	Position	Project Role
Mark Armitage	Regional Executive Director	Executive Sponsor
Alain Goulet	Procurement Officer	Project Lead – Procurement
Alys Pivetta	Operations Practice Analyst	Project Lead – Service Delivery Plan
Patti Simmons	Community Services Manager	Westshore/Sooke & Saanich Peninsula/Gulf Islands Planning Area
Nancy Frederick	Community Services Manager	Core Victoria Planning Area
Lise Erikson	Community Services Manager	South Island Aboriginal Planning Area

Service Delivery Plan

MCFD is responsible for providing a variety of services to children, youth and families that aim to see that children and youth in BC are *Strong, Safe and Supported* to reach their full potential. In order to be effective, these services must be flexible and adaptive to meet existing and emerging needs. Within the South Island, an area that extends from the southern Gulf Islands across to Sooke – and covering part of the Malahat area and the west coast to Port Renfrew - there are a variety of communities and a large, diverse population. The service delivery plan has divided the South Island into four planning areas: South Island Aboriginal; Westshore/Sooke; Core Victoria, and; Saanich Peninsula/Gulf Islands. As children, youth and families live, work and play across the South Island, each planning area is not entirely independent and must be considered as part of the whole South Island area.

The service delivery plan respects the interconnection between planning areas. MCFD services also must interconnect with other funded services and programs to contribute to a broad network of services that support children, youth and families.

This plan was developed in consultation with the community, service providers and MCFD employees regarding service needs. Because the needs and priorities of children, youth and families will change, the current service delivery plan must be considered a *living* document that requires ongoing review and adaptation over time. Also, the service delivery plan takes in to account that MCFD contracted services to children, youth and families in the South Island are provided within a broad system of services that are funded by multiple ministries, authorities and other community partners. We need to work together to use the available resources to meet the needs of children, youth and families in our community.

Service Delivery Principles

Although each planning area is unique, the South Island Contracted Service Delivery Plan has been developed using the following principles for service delivery:

- As much as possible, services are to be delivered locally or be easily accessible to children, youth and families.

- Services are to be provided in a culturally appropriate and relevant manner.
- As required, services are to be provided along a continuum of intensity.
- Services are to be provided in a timely and responsive manner and for a duration that is determined with the child, youth or family.
- Services are to be outcome based.
- Working in collaboration with other non MCFD contracted service providers, services are to be integrated across and within planning areas.
- Services are to be provided in a manner that supports the development of primary helping relationships, thus reducing the number of service providers or discrete services involved with a family.

Budget

Over the past 5 - 10 years, in order to meet the needs of children, youth and families across the South Island, MCFD has exceeded the available budget for contracted services. The only way this over-expenditure has been manageable has been by proportionately under-spending in other communities on the Island. This financial over commitment is no longer viable and must be addressed within the South Island Contracted Service Delivery Project. Currently, the 2009-2010 budget for contracted services (not including program/staffing costs and residential costs) is approximately \$21.9 million. However, our expenditures are estimated to be approximately \$22.3 million.

There are a number of other factors which will impact the final figures available for distribution through contracts. The need to fund costs for Surrounded by Cedar (an urban Aboriginal delegated agency), government's expectation in the new fiscal year of savings in this broad budget category, and a ministry decision to hold back some funds to address broad disparities in Aboriginal service access have all had some level of impact on the final amount available for contracting.

During 2008, the Vancouver Island Region requested the assistance of MCFD's Research, Evaluation & Quality Assurance Department (Provincial Office), to develop a community based socio-economic (SEM) funding formula. In the fall of 2008, the formula was presented to and adopted by the Vancouver

Service Delivery Plan

Island Leadership Team as the funding-allocation model for the region. Unfortunately, the regional funding formula does not provide any guidance on what the funding allocation should be for Aboriginal services. Therefore, upon consideration of a number of factors it was determined that within the South Island, Aboriginal services would initially be allocated 28% of the total budget. It is acknowledged that this allocation will need to be monitored in terms of demand and reviewed in light of future planning. The remaining budget will be allocated using the SEM, resulting in 13.83% for the Westshore/Sooke planning area, 46.23% for the Core Victoria planning area and 11.94% for the Saanich Peninsula/Gulf Islands planning area.

The South Island Contracted Service Delivery Project aims to allocate the budget in a manner that strives to meet the needs of children, youth and families across the South Island, as well as ensuring dedicated Aboriginal services. Wherever possible, services will be contracted so that they can be delivered and accessible at a community level.

Please see Appendix B for a breakdown of budget allocations.

Service Delivery Plan Desired Outcomes

Within [*Strong, Safe and Supported*](#), the provincial government has described five pillars that guide the ministry's service delivery, both internal and through contracted services.

The South Island Contracted Service Delivery Plan is committed to providing a continuum of services that aim to achieve positive outcomes within each of the five pillars. The service delivery plan aims to achieve the following outcomes through contracting with South Island Service providers:

Pillar #1 - Prevention

Government will place a primary focus on preventing vulnerability in children and youth by providing strong supports for individuals, families and communities.

Desired Outcomes (next page)

1. Children, youth and families are supported to meet their needs for healthy ongoing development and cope effectively with presenting challenges and barriers
2. Parents, caregivers, youth, MCFD employees and community service providers will have an increased knowledge of available services in the South Island.
3. Community professionals are encouraged and supported to develop working relationships within and across the planning areas.

Pillar #2 – Early Intervention

Government will provide early intervention services to vulnerable children and youth within their families and communities.

Desired Outcomes

1. Vulnerable children and youth will be supported to overcome challenges and sustain positive outcomes.
2. Parents and/or caregivers will be supported to address family violence, addiction and mental health issues

Pillar #3 – Intervention

Government will provide intervention services and supports based on the assessment of individual needs.

Desired Outcomes

1. Children, youth and adults will receive individualized support to respond to needs that impact their immediate safety and well being.
2. Parents/caregivers will have intensive support to address parenting issues.
3. Parents/caregivers will be referred to and supported to access additional supports provided outside of the MCFD mandate.

Service Delivery Plan

Pillar #4 - The Aboriginal Approach

Aboriginal people will be supported to exercise jurisdiction in delivering child and family services.

Desired Outcomes

1. Aboriginal services will be provided by using a community advisory approach.
2. As much as possible, Aboriginal services will be provided by aboriginal people.
3. The continuum of dedicated Aboriginal child and youth services will be expanded.
4. Aboriginal parents/caregivers will be able to access culturally appropriate parenting programs.

Pillar #5 - Quality Assurance

Child, youth and family development services will be based on evidence gathered through a strong quality assurance system.

Desired Outcomes

1. New contracts will be rewritten using the Contract Writing Tool with an emphasis on determining measureable outcomes.
2. Services that can demonstrate effective outcomes for children, youth and families will be prioritized.
3. The Service Delivery Plan will be reviewed regularly to ensure presenting issues are being effectively supported.

In addition to providing services to achieve these organizational outcomes, each planning area in the South Island has current service priorities. These priorities have contributed to determining how services are developed, delivered and funded within and across the planning areas. The priorities are not intended to preclude other service needs but have been identified through

consultation with community, service providers and employees as requiring emphasis in the current service delivery plan.

Service Delivery Plan Overview

There are numerous pieces that fit together to complete the South Island Contracted Service Delivery Plan. Although each piece is unique, it is not completely distinct from the larger plan and must be looked at within the context of the larger plan. As children, youth and families do not always choose to access services within their planning areas, there must be an open flow across the planning areas and between sub-regional and local services. For example, an Aboriginal person living on the Saanich Peninsula may choose to access a non-Aboriginal service provided in Sooke, or a youth from the Westshore may attend a downtown Victoria youth drop-in program. Presenting the plan in sections is not intended to restrict access to programs but rather to respond to the request for local access to culturally-relevant services. In addition, there are many services for children, youth and families - not funded by MCFD - that are accessible across the South Island.

Please see Appendix C for a visual display of the how the various pieces of the Service delivery plan fit together.

Service Delivery Plan Highlights

Throughout Phase 2 of the Project, meetings with service providers, community members and MCFD employees resulted in the development of an inventory of the needs of children, youth and families across the South Island. This inventory was prioritized within each of the planning areas and has served as the genesis of the service delivery plan. Thoughtful consideration has been given to which services best meet needs in our communities. There is recognition that supporting a complex service system can be an inefficient use of finite resources. . To manage between expressed needs and available resources, in the new plan many services have been integrated or provided in a different way.

An overview of the service delivery plan for South Island is provided below and the complete, detailed service delivery plan is attached at Appendix D.

Service Delivery Plan

- The budget and expenditures for 2010-2011 will be aligned with available resources.
- Funding to dedicated Aboriginal services has been enhanced by about \$1,000,000.
- Funding to Youth Justice services has been maintained, other than a small reduction in residential services spending.
- Access to Child & Youth Mental Health supports has been increased by broadening access to some services and ensuring localized service delivery.
- An emphasis has been placed on ensuring local access to Early Childhood Development services.
- Funding to early intervention and school age therapies has been maintained. Additional funding has been provided to Speech – Language Pathology for Aboriginal children.
- Sexual Abuse Intervention Program (SAIP) funding has been maintained. A new, dedicated Aboriginal service will be developed as part of this service. A new service will be developed for sexually intrusive, non-adjudicated youth.
- Supported Child Development funding for children under 12 has been maintained while services for children over 12 has been reduced. It is intended that as services previously held under Community Living BC (CLBC) are reviewed that this can be reassessed.
- There has been an effort to support more services at the community level.

Sub-Regional Services

These services are to be provided for all children, youth and families across the South Island, regardless of their geographic location or Aboriginal ancestry. Services designated as *sub-regional* serve a targeted population and require significant technical expertise. Given the funding for these programs, it was not feasible to break the service down to the community level or to fund

a separate Aboriginal program. We will monitor and evaluate these services in the near future, to see if developing Aboriginal disentanglement or emerging community needs lead us to a different solution. The total budget for sub-regional services is approximately \$2.9 million.

These services are limited to:

- Youth Justice Services;
- school age therapy;
- early intervention therapies (i.e. Occupational Therapy, Speech-Language Pathology and Physical Therapy);
- high risk emergency mental health services;
- services to support adoptive families, and;
- MCFD referred psychological/ psycho-educational assessments.

Aboriginal Services

The creation of a dedicated Aboriginal services stream reflects the ministry's commitment to support Aboriginal people to assume responsibility for the provision of services to their children, youth and families. As the Aboriginal services stream is funded by 28% of the South Island budget, once Sub Regional services are funded, approximately \$4.7 million is available for dedicated Aboriginal services. These services are provided by either Aboriginal Service Providers or First Nations. This level of commitment aims to reflect Pillar 4 of [*Strong Safe and Supported*](#).

The Aboriginal services plan is presented differently than the remainder of the Service Delivery Plan. Firstly, the plan is built on the premise that existing funding will be maintained to all current service providers. However, in some cases, there are changes to the services provided within the existing funding. Secondly, it is not divided into geographic areas but rather aims to provide services to Aboriginal and Métis people across the South Island. Thirdly, it includes the names of Aboriginal service providers, as well as the service required and suggested funding level. This level of detail is included as there has already been dialogue and discussion amongst the Aboriginal agencies

Service Delivery Plan

and MCFD. These conversations have not occurred in the Non Aboriginal plan but will occur during Phase 3 of the Project.

The Aboriginal Services Plan was developed in collaboration with a number of Aboriginal service providers, using the following four priorities identified by the group and in previous consultations with the community:

1. Develop a culturally appropriate intensive service to address family violence.
2. Develop an intensive Aboriginal parenting program.
3. Increase culturally appropriate youth outreach services.
4. Develop a culturally appropriate Sexual Abuse Intervention Program.

Highlights of the Aboriginal Services Plan

- Funding to all the current contracts has been maintained or enhanced.
- By allocating funds to a dedicated Aboriginal Services Plan, more than \$950,000 in new Aboriginal contracted services have been realized.
- An intensive Aboriginal parenting program will be developed by Hulitan Social Services Society to broaden the continuum of Aboriginal intervention services.
- A dedicated Sexual Abuse Intervention Program will be developed by Hulitan Social Services Society.
- Métis Community Services, Nil/Tu'ó Child and Family Services and the Victoria Native Friendship Centre will focus on developing a supported access program for children and families living apart.
- Surrounded by Cedar Child and Family Services will develop a culturally appropriate service to recruit and support Aboriginal foster parents and other out-of-care caregivers.
- The Victoria Native Friendship Centre and Nil/Tu'ó Child and Family Services will work to develop a program to address family violence.

- Métis Community Services and the Victoria Native Friendship Centre will enhance their youth programs.

It is acknowledged that upon the development of more dedicated Aboriginal services, Aboriginal people may choose to continue to access non-Aboriginal services, as do non-Aboriginals continue to access Aboriginal services. The two service streams are not completely distinct, as they overlap, and planning must be co-ordinated so as to best meet the needs of all people living in the South Island.

Please see the attached South Island Contracted Service Delivery Plan (Appendix D) for further details regarding the Aboriginal services plan.

Sub Regional, Non-Aboriginal Services

These services are to be provided for all non-Aboriginal children, youth and families across the South Island, regardless of their geographic location. Services are designated *sub-regional, non-Aboriginal* as they either serve a small population spread across the South Island or they serve a broad population and require technical expertise. Given the available funding, it was not advantageous to break the service down to the community level. The total budget for *sub-regional, non-Aboriginal* services is approximately \$5.7 million.

These services are limited to:

- Residential programs for parenting or sexually exploited youth
- Supported Child Development
- Infant Development Program
- A number of mental health services
- FASD consultation and support services
- Services to immigrant families
- Direct supports and services to the non-Aboriginal youth in continuing care (MCFD team)

Service Delivery Plan

Westshore/Sooke Planning Area

Based on the SEM, the Westshore/Sooke Planning Area is allocated 13.83% of the total South Island budget. In addition to accessing the *sub-regional* and *sub-regional, non-Aboriginal* services, approximately \$1.2 million is allocated for localized service delivery.

Guiding the Westshore/Sooke Plan are the following service outcome priorities:

1. Increase the accessibility of services across the Westshore and Sooke area.
2. Increase the local delivery of youth services in the Westshore and Sooke.
3. Enhance the services delivered by Family Development Workers.
4. Increase the sustainability and continuum of positive parenting programs.

Highlights of the Westshore/Sooke Plan

- There is an emphasis on contracting with local service providers to increase accessibility and ensure local service delivery.
- There is a small increase to Family Resource programs.
- Further development of a local supported visit program for children/youth living outside of the home will be developed with local Service Providers.
- There is an opportunity to develop a local intensive parenting program.
- There is a small increase to support localized services for parents with children with mental health issues.

Saanich Peninsula/Gulf Islands Planning Area

In addition to accessing services provided by the *sub-regional* and *sub-regional, non-Aboriginal* plans, and based on the socio-economic model (SEM), the Saanich Peninsula/Gulf Islands Planning Area is allocated 11.94% of the

South Island Budget. This results in approximately \$1 million for localized services.

The Saanich Peninsula/Gulf Islands Plan is guided by the following service outcome priorities:

1. Increase the accessibility of services across the Southern Gulf Islands.
2. Increase the local delivery of youth services on Salt Spring Island and across the Saanich Peninsula.
3. Increase the sustainability and continuum of positive parenting programs.
4. Enhance the services provided by Family Development Workers.

Highlights of the Saanich Peninsula/Gulf Islands Plan

- The amounts available for local services remains relatively the same, however, changes are recommended as to what services are provided within the funding allocated. It is hoped there will be an increase in accessibility of services by funding services locally that have previously been provided sub-regionally, such as Family Development and Youth Workers.
- Pender Island will see an increase in Early Childhood Development services.
- The Gulf Islands will have the benefit of some increase to FASD key worker service and parent support group for parents with children with mental health issues.

Core Victoria Planning Area

In addition to accessing services provided by the Sub Regional Plan and Non Aboriginal Sub Regional Plan, based on the socio-economic model (SEM), the Core Victoria Planning Area is allocated 46.23% of the South Island Budget. This results in approximately \$4.2 million for localized service delivery.

The Core Victoria Plan is guided by the following service outcome priorities:

Service Delivery Plan

1. Develop prevention and intervention services for children, youth and their families that are based within each geographical and natural community.
2. Create a network of coordinated and connected services that meet needs of children, youth and their families
3. Develop a coordinated and effective network of prevention and intervention services that meet needs of youth and their families. These services will address the range of needed services from our 'street' youth to youth in their neighbourhoods and to youth living with their families but experiencing difficulties.

Highlights of the Core Victoria Plan

- Youth Services will be integrated across local neighbourhoods and aim to provide a more extensive continuum of services.
- Prevention and Early Intervention Services will be linked across neighbourhood houses.
- A new service for sexually intrusive non adjudicated youth will be developed.
- To increase accessibility, services will link through local neighbourhood houses.
- A new supported access program, including transportation, will be developed.

Future Recommendations

Throughout the process of developing the Service Delivery Plan, a number of recommendations have been suggested to inform and improve future planning. These are listed below for consideration.

1. Develop a review mechanism in conjunction with the community, service providers and MCFD staff to participate in ongoing evaluation regarding the services provided across the South Island and proactively make changes to the service delivery plan as needs evolve and emerge over time.
2. Ensure that the contracts are rewritten to include measureable outcomes that can be reviewed in light of future planning and in order to assess the effectiveness of services provided.
3. Continue to increase the involvement of community, service providers and MCFD staff in the contracting and service delivery review process.
4. Review the Socio-Economic Model, particularly in light of services to the Westshore/Sooke Planning Area, given the continuous growth within that planning area.
5. Develop an ongoing method to communicate with the community, service providers and MCFD staff what services have been changed, eliminated and created across the South Island area.

Acknowledgements and Approvals

Acknowledgements

The project team members make the following acknowledgements regarding the South Island Contracted Service Delivery Project and the development of the service delivery plan:

- Karen Marshall, the Vancouver Island Region's Aboriginal Community Services Manager, was the project lead for Phase One of the project (the review phase). Karen worked tirelessly to ensure both the review and the reports were comprehensive and provided a solid foundation for the project's Phase Two.
- The South Island's service providers are acknowledged for their active participation in Phase Two, leading to the development of the service-delivery plan.

Project Leaders:

Alys Pivetta – Service Delivery Plan

Alys.Pivetta@gov.bc.ca

(250) 952-4703

Alain Goulet – Procurement

Alain.Goulet@gov.bc.ca

(250) 952-4707

Approvals



Feb. 15, 2010

W. Mark A. Armitage

Regional Executive Director



Feb. 15, 2010

Tom Weber

Executive Director of Practice



Feb. 15, 2010

Chuck Eamer

Assistant Deputy Minister, Child and Family Development Services

APPENDIX A – Definitions

Aboriginal Service Provider: An agency that employs Aboriginal or Métis employees to provide dedicated Aboriginal or Métis services to an Aboriginal or Métis population.

Community Based Multi-Service Agency: This is a single agency that delivers multiple services within a particular planning area. These services may include in house services as well as outreach services to local children, youth and families. The agency is physically located within the planning area.

Early Intervention: Programs and supports provided to prevent further vulnerability, strengthen resilience and support families so children and youth can remain in the home and/or return home safely.

Intervention and support: Services based on assessment of individual need to address challenges stemming from family violence, child abuse, and mental health issues or other issues which impact child/ youth safety and wellbeing.

Lead agency: An agency that is contracted with to be responsible, directly or through sub contracts, for providing agreed upon services. The lead agency is responsible for ensuring the delivery of services and for monitoring their outcomes. The lead agency does not necessarily have a physical location within a particular planning area but is responsible for ensuring local and accessible service delivery to the predetermined planning area.

Planning area: For the purposes of the South Island Contracted Review Project, there are four designated planning areas. Three of the planning areas are designated based on geographic points. One planning area covers the entire South Island but divides the service recipients by aboriginal ancestry.

1. Aboriginal planning area: this planning area covers the entire South Island and includes services planning for all aboriginal people within the geographic area. It includes nine First Nation Bands, urban aboriginal people and Métis.
2. Westshore/Sooke planning area – this planning area closely follows the Sooke school district boundaries and includes the municipalities of Sooke, Port Renfrew, Metchosin, Highlands, Langford, Colwood and part of View Royal

3. Core Victoria planning area – this planning area loosely follows the Victoria school district boundaries and includes the municipalities of View Royal, Esquimalt, Victoria, Oak Bay, and part of Saanich (North to Royal Oak)
4. Saanich Peninsula/Gulf Islands planning area – this planning area loosely follows the Saanich school district boundaries and includes the municipalities of Saanich (North of Royal Oak), North Saanich, Central Saanich, Sidney and the Southern Gulf Islands

Prevention: Programs and actions which strengthen community, families and children to prevent vulnerability, increase resiliency and promote well-being and healthy development

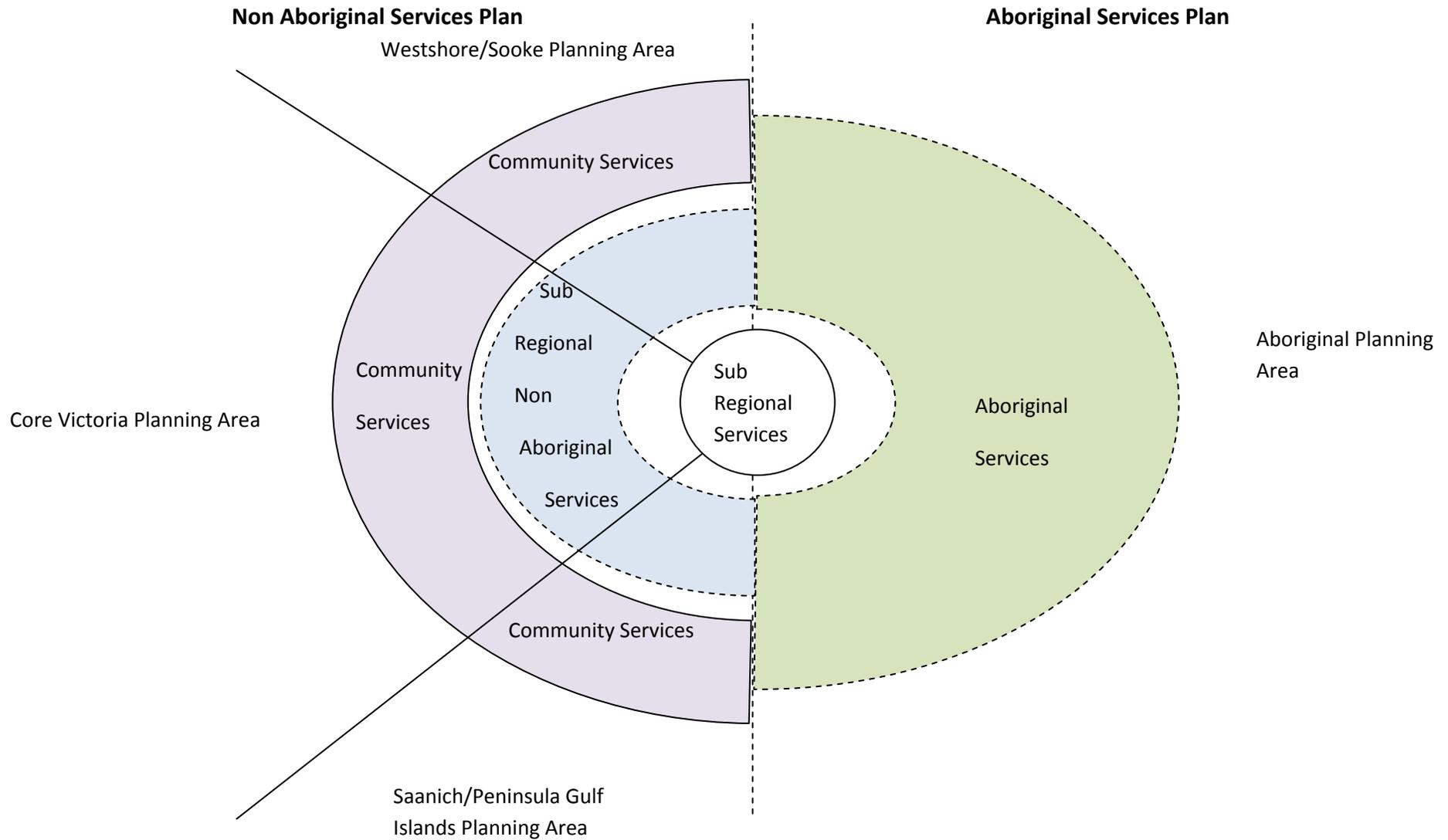
Soft Costs: Costs that are included in MCFD team budgets to provide direct, individual services to families and are managed through the Team Leader or Community Service Manager. These costs might include monthly support provided to youth on Independent Living or Youth Agreements, grocery vouchers to families, protection day care top up, bus passes, parental capacity/psychological/educational assessments, etc. The costs associated with children/youth in care are out of scope.

APPENDIX B – Budget Allocation Overview

Service Delivery Plan Budget

	Suggested Budget	Description Notes
Sub Regional Services	\$2,888,047.36	Budget for services provided for all children, youth and families across the South Island, regardless of their geographic location or Aboriginal ancestry.
Aboriginal Services	\$4,791,346.74	Total budget less sub regional service costs X 28%.
Sub Regional Non Aboriginal Services	\$5,650,895.90	Budget for Non Aboriginal dedicated services, provided to children, youth and families regardless of their geographic location.
Westshore/Sooke Planning Area	\$1,320,046.69	community budget allocation, based on the Socio-Economic Model (SEM)
Core Victoria Planning Area	\$4,264,716.19	community budget allocation, based on the Socio-Economic Model (SEM)
Peninsula/Gulf Islands Planning Area	\$1,084,947.12	community budget allocation, based on the Socio-Economic Model (SEM)
Total Budget for Non Program Delivery, Non Residential Contracted Services	\$20,000,000.00	This budget reflects the total of all contracted services and 'soft costs' across the South Island.

APPENDIX C – Diagram: Service Delivery Plan



Appendix D – Tables: Service Delivery Plan

Sub-Regional Services						
Description of Service Need	Served Population	Service Delivery Location	Desired Outcome		Suggested Funding Level	Service Notes
			Pillar	Outcome		
community youth justice services; intensive support and supervision, day programing, residential program for adjudicated youth, youth support workers, substance abuse management (YSAM)	13 - 19 yrs	across South Island	3	1	\$1,473,961.00	maintain current service level
school age therapy	5 - 12 yrs	across South Island	2	1	\$423,240.24	maintain current service level
early intervention therapy - Physiotherapy, occupational therapy & Speech-Language Pathology	0 - 5 yrs	across South Island	2	1	\$463,053.84	maintain current service level
high risk and emergency MH services	0 - 19 yrs	across South Island	3	1, 2	\$360,962.28	maintain current service level, assess need for more culturally relevant service
services to support Adoptive families (parenting support, workshops, education and orientation)	all ages	across South Island	2	1	\$114,678.96	maintain current service level
assessments for children, psycho-social, psycho-educational	0-19	across South Island	3	1	\$52,151.04	maintain current service level
Total					\$2,888,047.36	

South Island Aboriginal Service Delivery Plan					
	Description of Service Need	Served Population	Service Delivery Location	Suggested Funding Level	Additional Recommendations
SOFT COSTS	team budgets (3 teams)			\$170,000.00	allocated across 3 teams
	drug testing			\$3,800.00	invoice based with service provider
	parental capacity assessments & psychological			\$13,000.00	on an individual basis
	complex behavioural assessment for children			\$20,000.00	on an individual basis
	process servers			\$5,000.00	invoice based with service provider
Sub Total				\$211,800.00	
CONTRACTS WITH FIRST NATIONS	Early Childhood Development - ESQUIMALT NATION			10,322.56	as existing
	Early Childhood Development - PACHEEDAHT FIRST NATION				
				\$13,699.73	as existing
	Early Childhood Development - PAUQUACHIN FIRST NATION			10,322.56	as existing
	Early Childhood Development - SCIA'NEW FIRST NATION			\$10,322.56	as existing
	Early Childhood Development - SONGHEES FIRST NATION			\$10,322.56	as existing
	Early Childhood Development - TSARTLIP FIRST NATION			\$10,322.56	as existing
	Early Childhood Development - TSAWOUT FIRST NATION			\$10,322.56	as existing
	Early Childhood Development - TSEYCUM FIRST NATION*			\$10,322.56	as existing
	Early Childhood Development - T'SOU-KE NATION			\$10,322.56	as existing
Child and youth activities designed to reduce risk of self-harm, development of leadership skills, improved social skills, pride in identity and community - PACHEEDAHT FIRST NATION				\$41,638.92	as existing
Sub Total				\$137,919.13	

HULITAN SOCIAL SERVICE SOCIETY CONTRACTS	maintain existing Hulitan funding			\$607,970.28	
	intensive one on one outreach and home based support for parents and children with severe behavioural or emotional challenges - CYMH support			\$35,000.00	switch current family advancement worker to focus to this service, supplement existing budget to allow for hiring of Mental Health Clinician
	sexual abuse intervention and prevention			\$82,000.00	this funding will be added to existing \$92000 funding at Hulitan for youth services, Hulitan will no longer offer youth services and switch to hiring 2 FTEs as per SAIP Provincial standards, provide funding to Hulitan to deliver SAIP program in compliance with provincial standards provide equivalent funding to VNFC and Nil'tuo to develop prevention program for youth in conjunction with other youth services
	intensive parent education, observation and supervision			\$393,335.00	program where parents attend with their children and receive in person modelling and support, parenting is observed and assessed and documented, enhance component addressing family violence issues based on MCFD referrals
Sub Total				\$1,118,305.28	
METIS COMMUNITY SERVICES CONTRACTS	maintain existing funding for services			\$475,371.60	
	Supportive / Supervised visits with parents and others. A range of levels of supervision depending on the safety requirements as directed by guardianship worker. Intent is to provide an atmosphere that nurtures and, where necessary, provides guidance for safe interactions between			\$40,000.00	an extension to current family support work
	Mentoring programs for youth; cultural programs; youth outreach; support to Independent Living; support to young parents; life skills; housing assistance; information and referrals			\$50,000.00	emphasis on youth work
Sub Total				\$565,371.60	
	maintain existing funding for services			\$311,077.68	

NIL/TU'O CHILD & FAMILY SERVICES CONTRACTS	Supportive / Supervised visits with parents and others.			\$40,000.00	an extension to current family support work
	family violence interventions - group work with adults and children witnessing violence, servicing 6 Nations across the South island			\$60,000.00	intensive group for men, group work with women and children (separately) in a culturally appropriate way, service to be delivered across the South Island to on reserve Aboriginal people, 1 FTE
Sub Total				\$411,077.68	
SURROUNDED BY CEDAR CHILD & FAMILY SERVICES CONTRACTS	services to recruit and support FP and Out of Care placements (assessment, parenting support, workshops, education and orientation)			\$50,000.00	SBC to hire dedicated Ab staff to recruit and support Ab FP
	Maintain existing funding; Mentoring programs for youth; cultural programs; youth outreach; support to Independent Living; support to young parents; life skills; housing assistance; information and referrals			\$168,760.08	
Sub Total				\$218,760.08	
VICTORIA NATIVE FRIENDSHIP CENTRE CONTRACTS	Maintain existing funding for services			\$1,759,313.16	
	Supportive / Supervised visits with parents and others.			\$40,000.00	an extension to current family support work
	family violence interventions - group work with adults and children witnessing violence, servicing all urban Aboriginal people across the South island			\$60,000.00	intensive group for men, group work with women and children (separately) in a culturally appropriate way, service to be delivered across the South Island to urban Aboriginal people, 1 FTE
	Mentoring programs for youth; cultural programs; youth outreach; support to Independent Living; support to young parents; life skills; housing assistance; information and referrals			\$50,000.00	emphasis on youth work
	early intervention therapy - SLP			\$50,000.00	to supplement existing Speech Language Pathology - dedicated Aboriginal service
Sub Total				\$1,959,313.16	
SAANICH NATIVE SUPPORT PROGRAM CONTRACT	Justice worker and programming to reduce the number and frequency of youth becoming involved in the criminal justice system			\$168,767.40	as existing
				Total Contracts	\$4,579,514.33
				Total Soft Costs	\$211,800.00

			TOTAL	\$4,791,314.33	
			Total Budget	\$4,791,346.74	
			Variance	\$32.41	

South Island Service Delivery Plan - Sub Regional Non Aboriginal Services						
			Desired Outcome			
Description of Service Need	Served Population	Service Delivery Location	Pillar	Outcome	Suggested Funding Level	Service Notes
miscellaneous soft costs for KNG - non Aboriginal CCOs- assessments (psycho social, neurological), learning support					\$3,500.00	
family support workers - 1:1 workers in partnership with MCFD, intensive interventions to reduce risk, guide successful reunification of families, parent/teen mediation	13-19 - MCFD referred for risk reduction	connected to Youth Guardianship Team	3	1, 2, 3	\$126,000.00	service to be connected with MCFD Youth team and other Youth service providers
outreach supports to high risk youth in care living independently	13-19 - MCFD referred for risk reduction	across South Island	2	1	\$35,000.00	reduce existing services
residential program for young parents & sexually exploited youth	13-19	across South Island	3	1, 2	\$534,831.02	allocation of services to be determined with service provider to maximize efficiency
supported child development, support to children who require support in child care settings	0-12	across South Island	2	1	\$3,971,806.60	maintain current service level for children under 12
infant development program	0-5	across South Island	2	1	\$629,545.32	maintain current service level
psycho-educational related to eating disorders	13-19 yrs	across South Island	2	1	\$23,004.00	reduce existing service by 10%
parent support and networking for parents of children with MH issues	6-19 yrs	across South Island	2	1, 2	\$20,000.00	maintain current service level
intensive one on one outreach and home based support for parents and children with severe behavioural or emotional challenges	5-19 yrs	across South Island	3	1, 2, 3	\$145,741.00	maintain current service level
support services for immigrant families	0-19	across South Island	1	1,2	\$23,004.96	maintain current service level
support services for children/youth and their caregivers FASD services	0-19	across South Island	2	1	\$138,463.00	maintain current service level
			Total		\$5,650,895.90	

South Island Service Delivery Plan - Westshore/Sooke							
	Description of Service Need	Served Population	Service Delivery Location	Desired Outcome		Suggested Funding Level	Services Notes
				Pillar	Outcome		
SOFT COSTS	drug and alcohol assessments	MCFD referred where information is a necessary part of risk assessment	individual	3	1, 2	\$8,000.00	invoice based with service provider
	assessments for kids experiencing complex behavioral challenges	CIC's coming into care or youth needing assessment	individual with qualified community psychologists	3	1	\$10,000.00	individual contracts with local psychologists or community counselling centre
	psycho- educational and parenting capacity assessments	medium to high risk families where information regarding mental health or developmental issues with parent is important to access when risk reduction services have not been successful	individual	3	1, 2, 3	\$10,000.00	individual contracts with local psychologists or community counselling centre
	Family Violence: one to one sessions and structured group sessions, educational component for parents to understand effects of domestic violence. Individual and group sessions for children who have witnessed abuse.	MCFD referred where incidents of domestic violence have resulted in removal of children, or at risk of removal	individual and group	2	2	\$10,000.00	invoice based with service provider
	Violence prevention	MCFD referred where skills in anger/stress management are critical to family functioning	individual and group	1	1, 2	\$5,000.00	invoice based with service provider
	respite for families and children to sustain healthy family functioning	parents and children	approved foster homes	2	1, 2	\$43,000.00	respite with referral from MCFD and in approved MCFD foster homes
	process service	parents involved in court process	individual service			\$8,000.00	invoice based with service provider
	After hours support services	services to support immediate child related needs; eg motel, food, transportation	across South Island			\$2,500.00	
	Financial support to families in crisis	direct payment for emergency housing or services to prevent family breakdown	Westshore/ Sooke	3	1	\$50,000.00	as determined by MCFD staff
	family group conferences/fcpc	cost associated with travel, food for fgc's	n/a			\$3,000.00	invoiced
	Youth Agreements	financial support to eligible youth	direct payment with agreement	3	1	\$122,000.00	MCFD determine individual funding levels
	miscellaneous	language interpreter, fees to local services	across Westshore/ Sooke			\$5,000.00	as needed
SUB TOTAL						\$276,500.00	

CHILD & FAMILY DEVELOPMENT CONTRACTS	Family Development: full range of intensive 1:1 support and education to medium to high risk families, parents and children /youth to support healthy family functioning and reunification. Services may include supporting goal planning, education and skill building, case management, liaison and referral to community services for ongoing support, supporting family visits, intensive parenting education and support, continuous assessment	parents and children, MCFD referred	primarily outreach to in-home service with support to connect with community programs	3	1, 2, 3	\$335,000.00	service to be delivered locally
	Supported family visits and transportation service	children in care to family visits when no other alternative exists; parent transport to access program/ service from isolated remote location	Westshore/ Sooke	3	1, 2, 3	\$35,000.00	service to be developed
	family and child counselling and support, navigation and referral - family and child counselling and mediation, navigation and referral, direct services to support family development response for low risk families, support to out of care providers	Community access for programs. Targeted access for family members providing care to children who have been removed, referred families to shared community assessment	Westshore/ Sooke	1, 2	1, 2	\$124,000.00	reduce current service levels
	Parenting programs: intensity continuum of parent /caregiver education, training and support services including drop-in, planned deliveries of effective parenting programs including Triple P. Specialized support and experiential individual and group parenting interventions for families with complex needs. Transportation and child minding may be provided to increase access	universal access to range of ecd and parenting programs in Westshore and Sooke. MCFD referred parents to intensive parenting program	drop-in , individual and group	1, 2, 3	1, 2, 3	\$92,000.00	increase current service levels
	Intensive parenting program based on experiential learning, professional support and parenting interventions for families with complex needs.	service to approx 30 parents and 20 children in Westshore/Sooke /Peninsula areas, MCFD referred	parents and children	3	1, 2, 3	\$115,000.00	service to be developed, consider partnering with other Planning Area
	SUB TOTAL					\$701,000.00	
YOUTH SERVICES CONTRACTS	Youth Outreach/Support: services including safety planning, return to home community, transition to adult services, life skills referrals to education and employment services, facilitated youth groups in collaboration with other partners with prevention and education focus, peer support and mentoring, life skills training	youth in Westshore planning area	outreach, individual and group	1, 2, 3	1, 2, 3	\$133,000.00	service to be delivered locally
	Youth Outreach/Support: outreach support to youth in community in need of support with drug/alcohol/MH issues. Community drop-in program	targetted to youth in Sooke community	outreach	2, 3	1, 2, 3	\$33,000.00	maintain current service level

	young parent program to assist young parents to continue their education, enhance parenting skills and provide quality daycare to children of young parents.	young parents in Westshore attending school programs	Westshore/ Sooke	1	1, 2	\$60,000.00	maintain current service level
SUB TOTAL						\$226,000.00	
CHILD & YOUTH MENTAL HEALTH CONTRACTS	services for children or youth who have been sexually abused and non adjudicated youth who are sexually intrusive	6-19 yrs, universal access	individual counselling	2	1	\$108,416.00	maintain current service level but broaden scope
	Peer support, education and referral for parents with children with mental health issues	parents in Westshore and Sooke	parent to parent support; individual and group	1	1, 2	\$1,000.00	increase current service levels
SUB TOTAL						\$109,416.00	
			Total Contracts			\$1,036,416.00	
			Total Soft Costs			\$276,500.00	
			TOTAL			\$1,312,916.00	
			Total Budget			\$1,320,046.69	
			Variance			\$7,130.69	

South Island Service Delivery Plan - Peninsula/Gulf Islands							
	Description of Service Need	Served Population	Service Delivery Location	Desired Outcome		Suggested Funding Level	Service Notes
				Pillar	Outcome		
SOFT COSTS	drug and alcohol assessments	MCFD referred	individualized	3	1,2	\$2,000.00	invoice based with service provider
	CIC's experiencing complex behavioral challenges/CLBC adult service eligibility assessments	CIC's coming into care or youth needing assessment	individual with qualified community psychologists	3	1	\$8,000.00	individual contracts with qualified psychologists or community counselling centre
	psycho-educational and parenting capacity assessments	MCFD referred	individual with qualified community psychologists	3	1, 2, 3	\$8,000.00	individual contracts with local psychologists or community counselling centre
	Family Violence: one to one sessions and structured group sessions with an educational component for men and women to understand effects of domestic violence on children. Individual and group sessions for children who have witnessed abuse.	Peninsula and Southern Gulf Islands MCFD referred	individual and group	2	2	\$8,000.00	invoice based with service provider
	Violence prevention	Peninsula and Southern Gulf Islands MCFD referred	individual or group	1	1,2	\$3,000.00	invoice based with service provider
	respite for families and children to sustain healthy family functioning	Peninsula and Gulf Islands parents and children	individual in approved mcfcd foster homes	2	1, 2	\$5,000.00	respite with referral from MCFD and in approved MCFD foster homes
	process service	parents involved in court process	individual service			\$1,000.00	invoice based with service provider
	Financial support to families in crisis	direct payment for emergency housing or services to prevent family breakdown	families	3	1	\$8,200.00	as determined by MCFD staff
	family group conferences/fcpc	cost associated with travel, food for FGC's	families			\$1,000.00	invoiced
	miscellaneous, including translation services, temporary supports to safety plans, etc					\$2,000.00	as needed
	Youth Agreements	financial support to eligible youth	youth	3	1	\$23,000.00	MCFD staff determine individual funding levels
SUB TOTAL			Total soft			\$69,200.00	
	Family Development: full range of intensive 1:1 support and education to medium to high risk families, parents and children to support healthy family functioning and reunification. Services may include supporting goal planning, education and skill building, case management, liaison and referral to community services for ongoing support, supporting family visits, intensive parenting education and support, continuous assessment	Peninsula and Gulf Islands, MCFD referred families	individual and group	2,3	1, 2, 3	\$297,096.00	service to be delivered locally

CHILD & FAMILY DEVELOPMENT CONTRACTS	family and child counselling and support, navigation and referral: family and child counselling and mediation, navigation and referral, direct services to support family development response for low risk families, support to out of care providers	Community access for programs. Targeted access for family members providing care to children who have been removed, referred families to shared community assessment.	children, youth and families		2 1, 2	\$230,685.00	service to be delivered locally
	Parenting programs: intensity continuum of parent/caregiver education, training and support services including drop-in, planned deliveries of effective parenting programs including Triple P. Specialized support, continuous assessment with experiential individual and group parenting interventions for families with complex needs affecting parenting. Transportation and child minding may be provided to increase access	universal access to range of ECD and parenting programs in Peninsula and Gulf Islands. MCFD referred parents to intensive parenting program	individual and group	1, 2, 3	1, 2, 3	\$72,000.00	service to be delivered locally, consider cost sharing with another Planning Area to share service
SUB TOTAL						\$599,781.00	
YOUTH SERVICES CONTRACTS	Outreach: services including safety planning, return to home community, transition to adult services, life skills referrals to education and employment services	youth in Peninsula and Gulf Islands	individual and group	2, 3	1, 2, 3	\$90,500.00	service to be delivered locally
	Support: facilitated youth groups in collaboration with other partners with prevention and education focus, peer support and mentoring, life skills training	youth in Peninsula and Gulf Islands	individual and group		1 1, 2, 3	\$61,676.00	service to be delivered locally
	Parent/teen mediation: Parenting education for teens, short term respite with parent/teen mediation component. More intensive parent teen mediation to be purchased by MCFD through professional mediator on individual basis if required.	youth and families in Peninsula and Gulf Islands	individual and family	1, 2	1, 2	\$108,016.00	service to be delivered locally
SUB TOTAL						\$260,192.00	
CHILD & YOUTH MENTAL HEALTH CONTRACTS	support for children/youth who have been sexually abused	counselling for children who have experienced sexual abuse	Individual		2 1	\$40,000.00	maintain current service level
	Peer support, education, advocacy for parents with children with mental health issues	parents in Peninsula and Gulf Islands	parent to parent		1 1, 2	\$1,000.00	increase funding to provide local service delivery
	Prevention, early intervention and clinical treatment	children/youth and families on Gulf Islands		1, 2, 3	1, 2, 3	\$80,313.00	maintain current service level
SUB TOTAL						\$121,313.00	
CHILDREN & YOUTH WITH SPECIAL NEEDS CONTRACTS	keyworker service for FASD involved children/youth families	families in Peninsula and Gulf Islands	individual and group		2 1, 2	\$10,000.00	increase funding to provide service to Gulf Islands
						Total Contracts	\$991,286.00
						Total Soft Costs	\$69,200.00
						TOTAL	\$1,060,486.00
						Total Budget	\$1,084,947.12

			Variance			\$24,461.12	
--	--	--	-----------------	--	--	--------------------	--

South Island Service Delivery Plan - Core Victoria

				Desired Outcome			
	Description of Service Need	Served Population	Service Delivery Location	Pillar	Outcome	Suggested Funding Level	Service Notes
SOFT COSTS	team budgets	MCFD referred	Core Victoria			\$519,000.00	allocated by Team Leaders and Community Service Manager
	parenting assessment & capacity - assess, identify barriers, plans for barrier reduction, implement plans to increase capacity with resistant parents	MCFD referred	Core Victoria			\$60,000.00	linked to intensive parenting service
	drug testing	MCFD referred	Core Victoria			\$20,000.00	invoice based with service provider
	process servers	MCFD referred	Core Victoria			\$20,000.00	invoice based with service provider
	child assessments	MCFD referred	Core Victoria			\$5,000.00	individual contracts with local psychologists or community counselling centre
	sexually intrusive children	0-19	Core Victoria			\$10,000.00	individual contracts with local psychologists or community counselling centre
	family violence - men and women program, assess and develop recognition of triggers and increase control of responses	MCFD referred	Core Victoria			\$80,000.00	invoice based with service provider
	individualized family support	MCFD referred	Core Victoria			\$3,600.00	individual, invoiced contracts
SUB TOTAL						\$717,600.00	
MULTI-SERVICE	Early Childhood Development						
	Family Resource	0-6	Neighbourhood Houses (NH)	1	1, 2	\$90,000.00	maintain current service level
	Child & Family Development						
	parent education - ages & stages of child development, positive parenting, PPP	groups, PPP, outreach/family support, 8 week parent program 4 x/yr	NHs	1	1,2	\$50,000.00	To be divided between the NHs
	supported access - children and parents have positive access through regular programs	group activities	NHs	3	1,2,3	\$30,000.00	which NHs to be determined with the service providers
supports for 'Out of Care' caregivers - group and individual discussion, problem solving and referrals to other community resources	group and individual, 6 week program 4x/yr	NHs	2,3	1,2,3	\$80,000.00	which NHs to be determined with the service providers	

COMMUNITY BASED - CORE PROGRAMS	community respite- volunteer respite arrangements, oversee & coordinate, provide education and training	in family home, ongoing	NHs	1,2	1,2	\$50,000.00	To be divided between the NHs	
	programs for children/youth - anger management for all ages, bullying & peer pressure, referrals to specialized services, mentoring	group & individual sessions, after school and evenings & weekends, 4 week program 6 x/yr	NHs	2	1	\$40,000.00	which NHs to be determined with the service providers	
	family development - family support - outreach supports to educate, mentor, stabilize and provide risk reduction services	in home by outreach from NH, universal access	NHs	1, 2	1, 2, 3	\$252,000.00	which NHs to be determined with the service providers	
	Youth Services							
	Youth outreach - connect, assess, support, referrals, advocate, transition to adulthood, reunite family, liaise with downtown outreach, mediate, parent support and education	1:1 in community, groups, universal access	NHs	1, 2	1, 2, 3	\$252,000.00	which NHs to be determined with the service providers	
SUB TOTAL						\$844,000.00		
MULTI-SERVICE COMMUNITY BASED - SPECIALIZED PROGRAMS	Child & Family Development							
	grief, loss and trauma for children/youth - education and support counselling for children/youth experiencing transition and trauma, referrals	groups & individuals, 3 group: 1 children, 1 youth, 1 caregiver, 6 week program 5x/yr	Core Victoria	2, 3	1	\$30,000.00		
	programs for fathers - education, support, referrals to community resources and advocacy	groups with some individual sessions, 12 week program 3 x/yr, ongoing referrals	Core Victoria	1, 2	1, 2, 3	\$30,000.00		
	intensive parenting program - risk assessment and reduction - assess skills and abilities of parents, educate, plan and follow through, work closely with MCFD, reunification of children/youth with families, assist with housing,	individual with some group work, individualized risk assessment & reduction, monthly progress reports, 1 year maximum attendance	Core Victoria	2, 3	1, 2, 3	\$120,000.00	increase current service levels	
	Early Childhood Development							
child minding - use of positive guidance and discipline	group activities at James Bay community Centre	James Bay	1	1, 2	\$12,768.00	maintain current service level		
SUB TOTAL						\$192,768.00		

CHILD & YOUTH MENTAL HEALTH CONTRACTS	support for children/youth who have been sexually abused and non adjudicated youth who are sexually intrusive	individual and group therapies	Core Victoria	3	1	\$502,184.00	reduce current service levels to broaden scope of service
	supportive intervention for children experiencing domestic violence	groups	Core Victoria	2, 3	1, 2	\$30,854.00	maintain current service level
	supportive interventions for children experiencing transitions in their families	groups	Core Victoria	1, 2	1, 2, 3	\$15,000.00	maintain current service level
SUB TOTAL						\$548,038.00	
YOUTH SERVICE CONTRACTS	outreach downtown - assessment, safety planning, support, liaise with MCFD, police & agencies, advocate, transitions to adulthood, engagement, referrals, locate housing, return youth to home community, mentoring	direct contact with youth and families, coordination with community based outreach, universal access	downtown core	3	1	\$441,000.00	Lead Agency to provide service
	supported independent living - assessment, support, educate, provide referrals, assist with transitions to adulthood, advocate, mentoring	direct contact with youth and MCFD and agencies, MCFD referrals as priority	Core Victoria	2, 3	1	\$100,000.00	link service with supportive housing
	medical/health services - accessible medical diagnosis and treatment for youth	community based medical clinic	James Bay	1, 2, 3	1	\$102,700.00	maintain current service level
	supports for high risk pregnancies	onsite daycare at Artemis Place	Core Victoria	1, 2, 3	1, 2	\$65,000.00	reduce current service levels
	supports to pregnant & young moms - educate, referrals and camp experiences	individual and group sessions	Core Victoria	1, 2	1, 2	\$63,716.00	maintain current service level
	downtown Drop In for street involved youth - meals, laundry and referrals	drop in	downtown core	1, 2, 3	1	\$98,088.00	maintain current service level
	supportive youth housing - transitional independent living	independent living house units	Core Victoria	3	1	\$66,000.00	maintain current service level
	day program for girls 14 - 19 - provide crisis outreach, collaborate with MCFD staff, foster parents and families	group living with some individual support	Core Victoria	2, 3	1	\$68,571.00	maintain current service level
	teen parent support program - support and educate parents on life skills and parenting	group program for parents whose children attend Cridge Centre daycare	Higgins House	1, 2	1, 2	\$40,000.00	reduce current service levels
	parent mentoring groups to provide peer support to parenting youth	volunteer groups	Core Victoria	1	2	\$30,000.00	maintain current service level
SUB TOTAL						\$1,075,075.00	
CHILD & FAMILY	respite - MCFD referrals - to approved caregivers, complete studies of new applicants, coordinate referrals	0-12 yrs	community based	2, 3	1, 2	\$120,000.00	develop a lead agency with homes in various communities
	transportation - safe transport of babies & children to access visits, coordination of required transport	0-12 yrs	Core Victoria	3	1, 2, 3	\$50,000.00	link with supervised access service

DEVELOPMENT CONTRACTS	supervised access - continuum of supervision provided for high - med. risk families, coordinate and arrange access	MCFD referred	Core Victoria	3	1, 2, 3	\$150,000.00	link with transportation service
	family support workers - 1:1 workers in partnership with MCFD, intensive interventions to reduce risk, guide successful reunification of families, parent/teen mediation	MCFD referral, individualized interventions for high risk families	linked with MCFD teams	2, 3	1, 2, 3	\$567,000.00	Lead Agency to provide service
						\$887,000.00	
Total Contracts						\$3,546,881.00	
Total Soft Costs						\$717,600.00	
Total						\$4,264,481.00	
Total Budget						\$4,264,716.19	
Variance						\$235.19	