

Ministry of Children and Youth Services

Weechi-it-te-win Family Services Inc.

2016-17 Child Welfare Approved Budget Allocation

			2016-17 Approved Budget Allocation		
		Weighting (%)	Data Inputs	Society Share of Provincial Total (%)	Allocation
Socio-economic					
1	Child Population 0-15	30%	1,626	0.07%	\$128,813
2	Low Income Families	30%	494	0.10%	\$185,330
3	Lone Parent Families	30%	589	0.11%	\$197,351
4	Indigenous Child Population 0-15	5%	1,626	1.82%	\$566,719
5	Remoteness	5%	15,473	1.20%	\$373,137
6	Socio-economic allocation (Sum of Lines 1 to 5)	100%		\$1,451,349	
Volume-based					
7	Investigations Completed	10%	91	0.11%	\$68,579
8	Average Number of Open Protection Cases	40%	172	0.62%	\$1,545,370
9	Average Number of Children in Care	40%	208	1.27%	\$3,157,723
10	Children Moving to Permanency	10%	179	2.91%	\$1,812,567
11	Volume-based allocation (Sum of Lines 7 to 10)	100%		\$6,584,239	
12	Pre-formula Adjustments				\$2,040,263
13	Mitigation Component of the Funding Model*				\$1,166,811
Policy Priority Funding					
14	Adoption and Legal Custody Targeted Subsidies			\$0	
15	Continued Care and Support for Youth			\$31,042	
16	Administrative Efficiency Constraint			\$0	
17					
18					
19	Policy Priority Funding Allocation (sum of Lines 14 to 18)			\$31,042	
20	Approved Budget Allocation (Sum of Lines 6, 11, 12, 13, and 19)				\$11,273,705

***Mitigation Component of the Funding Model:**

Over the five-year implementation period of the funding model (from 2013-14 to 2017-18), for societies not funded under the transitional funding approach, funding increases and decreases (excluding policy priority funding) will be phased in at +/- 2% each year, relative to the society's preceding year's approved budget allocation (excluding policy priority funding).

The 2016-17 approved budget allocation is determined in accordance with subsection 15.1 (2) of Regulation 70 and will not change in-year.

Planning Allocations

21	Planning Allocation for 2017-18				\$11,467,516
22	Planning Allocation for 2018-19				\$11,696,866

Planning allocations exclude policy priority funding.

Planning allocations are for planning purposes only. They are subject to change based on annual updates to the data inputs for the funding model and the government's decision on the child welfare funding envelope.

Please note that planning allocations for 2018-19 are based on the current funding model. The 2018-19 planning allocations are also subject to change based on a number of factors including the outcome of the funding model review and other ministry priorities.

Ministry of Children and Youth Services
Weechi-it-te-win Family Services Inc.
 2016-17 Child Welfare Approved Budget Allocation- Supplementary Information

1. Society Case Weights for Determining Share of Socio-economic Factors Data Inputs

		Non-Indigenous Child Population Component of the Child Population 0-15 Factor	Off-reserve Indigenous Child Population Component of the Child Population 0-15 and Indigenous Child Population Factors	Low Income Families and Lone Parent Families Factors	
Census Division:	Rainy River	Society Own Case Weights	0.0%	100.0%	10.3%
Census Division:	Kenora	Society Own Case Weights	0.0%	0.0%	10.3%

2. Socio-economic Factor Data Input: Child Population 0-15

		Non-Indigenous Child Population	On-reserve Indigenous Child Population*	Off-reserve Indigenous Child Population	Total Child Population 0-15	
Census Division:	Rainy River	Society Own Data Inputs	0	881	605	1,486
Census Division:	Kenora	Society Own Data Inputs	0	140	0	140
		TOTAL	0	1,021	605	1,626

*Corrected for under-reporting or missing data

3. Socio-economic Factor Data Input: Indigenous Child Population 0-15

		On-reserve Indigenous Child Population*	Off-reserve Indigenous Child Population	Total Indigenous Children Population 0-15	
Census Division:	Rainy River	Society Own Data Inputs	881	605	1,486
Census Division:	Kenora	Society Own Data Inputs	140	0	140
		TOTAL	1,021	605	1,626

4. Societies in Census Division

Census Division:	Rainy River	Societies in Census Division	Weechi-it-te-win Family Services Inc. Kenora-Rainy River Districts Child and Family Services
Census Division:	Kenora	Societies in Census Division	Kenora-Rainy River Districts Child and Family Services Anishinaabe Abinoojii Family Services Tikinagan Child and Family Services Inc. Weechi-it-te-win Family Services Inc. (Only on-reserve Indigenous Child Population data is assigned to this society for its First Nation community(ies) in this census division.) Payukotayno: James and Hudson Bay Family Services (Only on-reserve Indigenous Child Population data is assigned to this society for its First Nation community(ies) in this census division.)

5. First Nation Communities On-Reserve Indigenous Child Population Data (0-15) Assigned to Society

- Anishnaabeg of Naongashling
- Big Grassy
- Couchiching First Nation
- Lac La Croix
- Mitaanjigamingi First Nation
- Naicatchewenin
- Nigigoonsiminikaaning First Nation
- Ojibways of Onigaming First Nation
- Rainy River First Nations
- Seine River First Nation

Child Welfare Balanced Budget Fund

Transforming the Child Welfare System

In 2013-14, the ministry began the implementation of a new child welfare funding model and new approach to accountability. Through amendments to Regulation 70, all children's aid societies (societies) are required to submit balanced budget plans, and to manage within their approved budget allocations. To ensure effective implementation of this balanced budget requirement, the ministry has provided societies with tools to support multi-year planning.

In 2014-15, the ministry created the Balanced Budget Fund (BBF) to support societies in meeting the balanced budget requirement set out in Regulation 70 and in proactively managing the risks associated with the multi-year budget planning process.

Child Welfare Balanced Budget Fund

Starting in 2014-15, eligible societies may request funding in an amount up to their prior years' surpluses under the BBF to balance their budgets.

Eligibility Criteria:

To be eligible to receive funding under the BBF, a society must meet the following two conditions:

- A society must have generated a surplus that meets the definition of "eligible contributions"; and
- A society requires additional funding in an amount up to its eligible contributions to cover its "eligible expenditures" to balance its budget in 2016-17 and/or clear its past child welfare operating deficit incurred in or after 2013-14.

Starting in 2015-16, newly designated Indigenous child well-being societies and mainstream societies that are funded under the transitional funding approach are not eligible to contribute to the BBF during the three-year transition period (please refer to the 2016-17 Fact Sheet – Child Welfare Funding Model Approach for Newly Designated Indigenous Child Well-being Societies and Mainstream Children's Aid Societies Transferring Services).

The ministry will review the eligibility criteria for the BBF on an annual basis and may make revisions if necessary.

Eligible Contributions:

Eligible contributions are operating surpluses generated in a society's approved budget allocation determined under the child welfare funding model, beginning in 2013-14, excluding funding for targeted subsidies for adoption and legal custody agreements.

Operating surpluses are the portion of the approved budget allocation for a fiscal year that a society does not require to cover its eligible child welfare expenditures for that fiscal year, as determined at year-end reconciliation. Eligible child welfare expenditures are as defined in that fiscal year's child welfare customized budget package.

Surpluses generated from other funding sources will not be considered eligible contributions to the BBF. These include but are not limited to:

- any one-time or ongoing funding received outside of approved budget allocations, including funding provided by the ministry through service contracts, grants, and/or other funding vehicles.
- funding provided by other funders.

To align with the multi-year planning cycle, each society will be able to carry over and accumulate eligible contributions up to a maximum of three consecutive years. For example, if a society generates an operating surplus in 2013-14, it will be able to access the eligible contribution under the BBF in 2014-15, 2015-16 and/or 2016-17. The eligible contribution for the operating surplus generated in 2013-14 will expire in 2017-18.

For societies that amalgamated after 2014-15, eligible contributions are equal to the sum of the predecessor society's eligible contributions for 2013-14 and/or 2014-15. Amalgamated societies must request access to the BBF to clear predecessor societies' child welfare operating deficits (see "Accessing the BBF in 2016-17").

Beginning in 2015-16, in-year operating surpluses generated by newly designated Indigenous societies and mainstream societies funded under the transitional funding approach are not eligible for contribution to the BBF during the three-year transition period that their approved budget allocations are determined under the Funding Approach (see "2016-17 Child Welfare Funding Model Approach for Newly Designated Indigenous Child Well-being Societies and Mainstream Children's Aid Societies Transferring Services Fact Sheet").

Eligible Expenditures:

The following expenditures incurred in 2016-17 that cannot be covered by an eligible society's 2016-17 approved budget allocation are eligible for consideration for the BBF:

- staffing, training and technology expenditures associated with the implementation of the Child Protection Information Network (CPIN) incurred in 2016-17, that are not covered by funding provided by the CPIN Project.

- expenditures incurred in 2016-17, defined as eligible for funding in the 2016-17 child welfare customized budget package and the expenditure chart of accounts including 2016-17 expenditures for reconfiguration through amalgamation.
- expenditures incurred in 2016-17, to support the implementation of sustainability strategies that will result in efficiencies or savings, including:
 - One-time exit costs including severance and labour adjustment costs as required by collective agreements;
 - legal costs;
 - lease buy-out penalties; and
 - one-time consultancy costs for reviews to improve efficiency, contain expenditure growth and/or reduce expenditures (e.g., reviews for span of control, service delivery, organizational structure and business practice).

In addition to these eligible expenditures, starting in 2015-16, a society may access the BBF to clear its child welfare operating deficits incurred in or after 2013-14. Beginning in 2013-14, child welfare operating deficits are confirmed through the finalization of year-end results. By July 29, 2016, the ministry will provide each society with an estimate of its eligible child welfare operating deficits to support the preparation of its 2016-17 balanced budget plan. Eligible child welfare operating deficits will be confirmed in late fall 2016 following the finalization of the 2015-16 year-end reconciliation.

Expenditures that are **not eligible** for funding under the BBF in 2016-17 include:

- expenditures with multi-year commitments that would put a society at risk of not balancing its budget in future years (e.g., leasing office space);
- expenditures that do not meet the definition of eligible expenditures set out in the 2016-17 child welfare customized budget package (e.g., expenditures not related to the delivery of child protection services);
- capital expenditures, including mortgage buy-outs; and/or
- I&IT expenditures pertaining to the design, development or enhancement of an information system that has similar functionalities as those of CPIN.

Requests to Access the BBF in 2016-17:

Each society requesting access to the BBF must complete and submit a Board-approved attestation and provide the following information in the 2016-17 child welfare customized budget package budget submission-variance tab:

- A detailed description of the purpose of the request (e.g., collective agreement negotiations, implementing CPIN, implementation of restructuring plan);
- A detailed description of the expenditures and/or child welfare operating deficits that are proposed to be offset by the BBF; and
- A multi-year financial forecast based on the society's 2016-17 approved budget allocation and planning allocations demonstrating that the society can manage within its multi-year forecast.

If the expenditures that are proposed to be offset by the BBF have multi-year commitments, societies must ensure that they are able to manage these multi-year commitments within their planning allocations.

By July 29, 2016, the ministry will advise each society the amount of its preliminary eligible contributions to the BBF to support the preparation of its 2016-17 balanced budget plan. Eligible contributions will be confirmed in late fall 2016, following finalization of the 2015-16 year-end reconciliation results.

Approval Process:

The ministry will advise each society of its approval under the BBF during the fourth quarter of the 2016-17 fiscal year.

Child Welfare Funding Model Approach for Newly Designated Indigenous Child Well-being Societies and Mainstream Children's Aid Societies Transferring Services

Child Welfare Funding Model

The child welfare funding model cannot effectively determine budget allocations for newly designated Indigenous child well-being societies and mainstream children's aid societies (societies) transferring services because it relies on three years of historical service data to calculate the volume-based factors and case-weights. Newly designated Indigenous societies do not have historical service data and the historical service data for mainstream societies transferring services through the designation process does not take into account the transfer of services.

Transitional Funding Approach

Beginning in 2015-16, the ministry implemented a transitional funding approach for newly designated Indigenous societies and mainstream societies transferring services.

The transitional funding approach is anchored in the following principles:

- All societies will ultimately be funded through the socio-economic and volume based factors of the child welfare funding model. Please note however that the ministry is conducting a review of the current funding model which may result in changes to the structure of the model and its components.
- A transition period is required to support societies as they adjust to changes in capacity (e.g. as the capacity of newly designated Indigenous societies grows; the service volume of mainstream societies transferring services decreases).
- The approach is equitable, sustainable, defensible and replicable (for future designations).

- Newly designated Indigenous societies and the mainstream societies that are transferring services to them require support throughout the transition period.

For a period of three years following designation, approved budget allocations for newly designated Indigenous societies and mainstream societies transferring services are determined under this funding approach. The three-year timeframe allows newly designated Indigenous societies to transition to full service delivery and to generate historical service data needed to begin calculating approved budget allocations through the child welfare funding model. The three-year period also allows mainstream societies transferring services time to transition and to generate historical service data reflective of the transfer of services and to right-size their organizations.

The ministry may review the transitional funding approach on an annual basis and may make revisions if necessary.

Transitional Funding Approach for Newly Designated Indigenous Societies:

During the three-year transition period, newly designated Indigenous societies are required to submit an annual service, staffing and expenditure plan that the ministry will review and approve. A 10% holdback is applied, for which the newly designated Indigenous societies may be eligible to access through year-end reconciliation based on audited actual expenditures. Newly designated Indigenous societies that generate an in-year surplus are not eligible to access their holdback through year-end reconciliation.

During the three-year transition period, newly designated Indigenous societies are not eligible to:

- Contribute surpluses to the Balanced Budget Fund.
- Receive mitigation funding (i.e. +/- 2% cap on approved budget allocations).
- Receive planning allocations.

Transitional Funding Approach for Mainstream Societies Transferring Services:

Service Volume Threshold:

The ministry applies a service volume threshold to determine if a society transferring services to a newly designated Indigenous society will be subject to the funding approach and will see a reduction in its approved budget allocation under the transitional funding approach.

For 2015-16, the ministry uses the provincial average decrease in the average number of children in care from 2011-12 to 2013-14 of 7.1% (i.e., the transfer of services resulted in a material reduction in services) as the threshold to determine whether to decrease a society's allocation as a result of the transfer of children. If the calculated reduction in children in care for the society transferring services is less than the threshold, the society is not subject to the funding approach. If the calculated reduction in children in care exceeds the threshold, the society is subject to the funding approach for a three-year transition period and will see a

reduction in its approved budget allocation under the funding approach. For 2016-17¹, the ministry calculated service volume threshold reduction is 9.5%, which is the provincial average decrease in the average number of children in care from 2012-13 to 2014-15.

For example:

Service Volume Threshold	Society 1	Society 2
Society 2014-15 actual average number of children in care	200	200
2016-17 forecast total number of children to be transferred through the designation process	50	10
Service volume threshold change in the number of children in care	Reduction of 50 children in care or a decrease of 25% compared to 2014-15. Exceeds provincial average decrease threshold of 9.5%.	Reduction of 10 children in care or a decrease of 5% compared to 2014-15. Does not exceed provincial average decrease threshold of 9.5%.
Impact	Society will: <ul style="list-style-type: none"> • Be subject to the transitional funding approach. • See a reduction in its 2016-17 approved budget allocation under the funding approach. 	Society will: <ul style="list-style-type: none"> • Not be subject to the transitional funding approach. • Not see a reduction in its 2016-17 approved budget allocation under the funding approach.

Transitional Funding Approach – Year One:

For Year One of the three-year transition period, approved budget allocations for mainstream societies transferring services is determined by first calculating funding under the child welfare funding model (i.e. socio-economic factors, volume-based factors, pre-formula adjustments, mitigation and policy priority funding). A funding reduction is then applied to determine mainstream societies' approved budget allocations.

¹ As there are no new designations in 2016-17, application of the provincial service volume threshold reduction is not required for this fiscal year.

The funding reduction is the greater of the ministry-calculated reduction or the funding reduction forecast provided by the society and is not subject to the mitigation funding decrease cap of -2%.

For 2016-17, the ministry-calculated funding reduction² for societies transferring services is based on direct care costs only and is calculated as follows:

- 2014-15 society's audited actual direct care costs (boarding rates plus residential client services minus special allowances), divided by
- 2014-15 society's average number of children in care, times
- The number of children forecast to be transferred through the designation process.

Mainstream societies transferring services may be eligible for year-end reconciliation funding adjustments based on the actual number of children in care transferred and when they were transferred to the newly designated Indigenous societies.

For example:

Funding Reduction	Society 1	Society 2
1. Service and Financial Data		
Society 2014-15 audited actual direct care costs (Boarding rates = \$3,000,000 and Residential client services = \$500,000)	\$3,500,000	\$3,500,000
Society 2014-15 actual average number of children in care	300	300
Society 2014-15 average cost (\$3,500,000/300)	\$11,667	\$11,667
2016-17 forecast total number of children to be transferred through the designation process	50	50
2. Ministry-calculated funding reduction		
Direct care costs for children to be transferred through the designation process (\$11,667 X 50)	\$583,333	\$583,333
Loss of Revenue from Children's Special Allowances (\$307.25 per month X 12 months X 40*)	(\$147,480)	(\$147,480)

² As there are no new designations in 2016-17, application of the funding reduction is not required for this fiscal year.

A) 2016-17 Ministry-calculated Funding Reduction	\$435,853	\$435,853
B) 2016-17 Funding Reduction Forecast Provided by Society	\$500,000	\$300,000
2016-17 Approved Budget Allocation Funding Reduction (greater of A and B)	\$500,000	\$435,853
	2016-17 funding reduction forecast provided by society is greater than ministry-calculated funding reduction forecast	2016-17 ministry-calculated funding reduction forecast is greater than funding reduction forecast provided by society

(*Based on the society receiving the Children's Special Allowance for 80% of the children to be transferred)

Mainstream societies transferring services are not eligible to:

- Contribute surpluses to the Balanced Budget Fund.
- Receive planning allocations.

Transitional Funding Approach – Years Two and Three:

For Years Two and Three, mainstream societies transferring services to newly designated Indigenous societies are required to submit an annual service, staffing and expenditure plan that the ministry will review and approve. Approvals will be based on the lesser of 2016-17 service, staffing and expenditure plans and 2015-16 Q3 expenditure forecasts (excluding targeted subsidies expenditures). A 10% holdback is applied, for which the mainstream societies transferring services through the designation process may be eligible through year-end reconciliation. Mainstream societies that generate an in-year surplus are not eligible for a year-end reconciliation funding adjustment.

Mainstream societies transferring services are not eligible to:

- Contribute surpluses to the Balanced Budget Fund.
- Receive mitigation funding (i.e. +/- 2% cap on approved budget allocations).
- Receive planning allocations.

Ministry of Community
and Social Services

Ministry of Children
and Youth Services

North Region
199 Larch Street
Suite 1002
Sudbury ON P3E 5P9
Tel (705) 564-6699 Ext. 3342
Fax (705) 564-3099
Toll Free 1-800-265-1222

Ministère des Services
sociaux et communautaires

Ministère des Services
à l'enfance et à la jeunesse

Région du Nord
199 rue Larch
Salle 1002
Sudbury ON P3E 5P9
Tél (705) 564-6699 Poste 3342
Télééc (705) 564-3099
Sans frais 1-800-265-1222



July 15, 2016

Gary Windigo
Board President
Weechi-it-te-win Family Services
1457 Idylwild Drive
Fort Frances ON P9A 3N1

Dear Mr. Windigo:

RE: 2016-17 Child Welfare Approved Budget Allocation

I am writing to you with details of your society's approved budget allocation for 2016-17 and planning allocations for 2017-18 and 2018-19.

Your 2016-17 approved budget allocation for child protection is \$11,273,705. Your approved budget allocation has been determined in accordance with the child welfare funding model and will not change in-year. Your 2016-17 approved budget allocation includes:

- policy priority funding totalling \$31,042 for targeted subsidies and Continued Care and Support for Youth agreements. Funding for targeted subsidies agreements will be adjusted at 2016-17 year-end reconciliation based on the actual number of eligible targeted subsidies agreements in place in 2016-17.

As a term and condition of funding, your society is required to enter into an Accountability Agreement with the ministry. The Accountability Agreement currently in place for your society for the 2014-15 and 2015-16 fiscal years will remain in effect until it is replaced by a subsequent Accountability Agreement.

As in prior years, the ministry will integrate the requirement for a balanced budget plan as set out in Regulation 70 of the *Child and Family Services Act*, into the 2016-17 child welfare customized budget package. Your society has full financial flexibility to manage all eligible expenditures within your approved budget allocation. However, funding for targeted subsidies must be paid to eligible families and cannot be used for any other purpose.

The ministry is also providing your society with your planning allocations of \$11,467,516 for 2017-18 and \$11,696,866 for 2018-19 to enable your society to plan more effectively to manage costs and services over a multi-year period. Planning allocation excludes funding for policy priorities and the administrative efficiency constraint. These will be determined as part of your approved budget allocations in 2017-18 and 2018-19. Planning allocations are for planning purposes only and are subject to change based on annual updates to the data inputs for the funding model and changes to the overall child welfare funding envelope. Your planning allocation for 2018-19 is based on the current funding model and is also subject to change based on the outcome of the funding model review and other ministry priorities.

If you have questions, please do not hesitate to contact your Program Supervisor.

Sincerely,



Sandra Russell
Regional Program Manager
North Region



Stephen Mitchell
Regional Program Manager
North Region

- c. Laurie Rose, Executive Director
Jeff Warner, Program Supervisor

Ministry of Community
and Social Services

Ministry of Children
and Youth Services

North Region
199 Larch Street
Suite 1002
Sudbury ON P3E 5P9
Tel (705) 564-6699 Ext. 3342
Fax (705) 564-3099
Toll Free 1-800-265-1222

Ministère des Services
sociaux et communautaires

Ministère des Services
à l'enfance et à la jeunesse

Région du Nord
199 rue Larch
Salle 1002
Sudbury ON P3E 5P9
Tél (705) 564-6699 Poste 3342
Télé (705) 564-3099
Sans frais 1-800-265-1222



July 15, 2016

Gary Windigo
Board President
Weechi-it-te-win Family Services
1457 Idylwild Drive
Fort Frances ON P9A 3N1

Dear Mr. Windigo:

RE: 2016-17 Child Welfare Approved Budget Allocation Letter

I am writing today to provide you with your society's 2016-17 approved budget allocation and planning allocations for 2017-18 and 2018-19. Planning allocations are for planning purposes only and are subject to change. Planning allocations for 2018-19 are based on the current funding model and are also subject to change based on the outcome of the funding model review and other ministry priorities.

The ministry committed to updating the data inputs each year to reflect the best data available, ensuring that the data sources are as current as possible, available for the whole province, and reliable. In 2016-17, data inputs have been updated for the calculation of socio-economic factors, volume-based factors, case weights for children's aid societies (societies) that share catchment areas, and allocations for policy priority funding, including targeted subsidies and Continued Care and Support for Youth agreements.

The ministry has exempted your society from the administrative efficiency constraint for 2016-17 in recognition of your society's unique service challenges and approaches. Please note that the planning allocations provided to your society today exclude policy priority funding and the administrative efficiency constraint.

In 2014-15, the ministry set up the Balanced Budget Fund (BBF) to support societies in meeting the balanced budget requirement set out in Regulation 70 and in proactively managing the risks associated with the multi-year budget planning process. As in 2014-15, eligible societies may access their prior years' surpluses through the BBF to balance their budgets. I am enclosing a Fact Sheet that provides you with detailed information about the eligibility criteria and process to access the BBF for 2016-17.

In 2015-16, the ministry implemented a transitional approach for the funding of newly designated Indigenous child well-being societies and mainstream societies transferring services. I am enclosing a Fact Sheet that provides you with detailed information about the transitional funding approach for 2016-17.

In 2015-16, the ministry worked with the sector to identify additional information requested by societies to better understand their child welfare funding model allocation calculations. Today, I am providing to you a supplementary table that includes your society's case weight percentages used for determining the share of socio-economic data inputs as well as the data input calculations for child population (0 – 15) and Indigenous child population (0 – 15). The supplementary table also identifies your society's census division(s), other societies that share census division(s) with your society and the First Nation Communities assigned to your society under the child welfare funding model.

As in prior years, the ministry will integrate the balanced budget plan with the 2016-17 child welfare customized budget package, which will include an addendum for societies to provide details on their request to access the BBF. The 2016-17 child welfare customized budget package will be provided to you by July 21, 2016. Your society is also required to enter into an Accountability Agreement with the ministry. The Accountability Agreement currently in place for your society for the 2014-15 and 2015-16 fiscal years will remain in effect until it is replaced by a subsequent Accountability Agreement.

I want to thank you for your commitment to working to improve outcomes for the Indigenous children, youth and families in your communities. If you have questions, please do not hesitate to contact your Program Supervisor, Jeff Warner at 807-468-2426 or by email at Jeff.Warner@Ontario.ca

Sincerely,



Sandra Russell
Regional Program Manager
North Region



Stephen Mitchell
Regional Program Manager
North Region

- c. Laurie Rose, Executive Director
Jeff Warner, Program Supervisor

Schedule for Weechi-it-te-win Family Services:

1. Calculated Reduction in Children in Care

2013-14 actual average number of children in care	210.0
MINUS: 2015-16 forecast number of children to be transferred to newly designated Aboriginal CAS	(2.0)
Service volume threshold change in the number of children in care	Decrease of 2 children or decrease of 1.0%*
2015-16 Impact	Not subject to funding approach

*Less than the provincial average reduction of children in care of 7.1%.