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March 31, 2016

MAR 31 2016

Ms. Kim Langille, Clerk
Standing Committee on Community Services
Legislative Committees Office
House of Assembly
PO Box 2630, Station M
Halifax, NS B3J 3P7

Dear Ms. Langille:

Thank you for your letter of March 15, 2016, with respect to follow-up questions from my presentation to the Standing Committee on Community Services on March 8, 2016.

In response to the first question concerning caseloads, I have attached a chart which outlines the number of social workers, number of cases and average caseload sizes across each of the child welfare programs and each of the regions across the province. If more detail is required we will provide that, though with approximately 300 staff, charting individual caseloads would be a very labour intensive process.

In response to the second question, I can advise that, to date, the Department has been approved to spend approximately \$8.85M on its transformation efforts. Approximately \$1.7M has been spent on Phase 1 transformation efforts, and approximately \$7.15M has been approved to be spent in support of the Department's Phase 2 transformation efforts. The Department's Phase 1 transformation efforts spanned from Fall, 2014 – July, 2015. During that time, approximately \$112K was spent in support of Child, Youth and Family Supports (CYFS) transformation. Phase 2 transformation efforts begin in late July 2015 and will continue into January 2017. During this time, it is forecasted that approximately \$760K will be spent in support of CYFS transformation.

In the fiscal year 2014/15, the Department spent approximately \$790K on transformation and, of that total, approximately \$75K was spent on CYFS transformation. In fiscal year 2015/16, the Department is forecasting to spend approximately \$3.14M on transformation and, of that total, approximately \$150K will be spent on CYFS transformation. In fiscal year 2016/17, the Department is forecasting to spend approximately \$5M on Phase 2 transformation activities and, of that total, approximately \$650K will be spent on CYFS transformation.

Part of the Phase 2 transformation work will include the implementation plan for the amendments to the *Children and Family Services Act* and will examine the impact on caseloads and budgets. We will re-align resources and put resources in place as we are able. All training related to the amendments will be designed and delivered by our trainers from the Child, Youth and Family Supports Division.

In response to the third question, during the 2015/16 fiscal year, 4 youth were placed in residential facilities outside of the province. The average annual cost per youth was \$114,500.

I trust this information will be helpful. If further clarification is required, please advise.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Lynn Hartwell', is written over the word 'Sincerely,'.

Lynn Hartwell
Deputy Minister





Encl.

cc. Leonard Doiron, Executive Director, Child, Youth and Family Supports
Janet Nearing, Director, Placement Services


Caseload Stats by Position and Case Type March, 2016

Please note - only caseworkers who carry caseloads are included in this chart. Adoption and Foster Care Assessment Workers, PRIDE Trainers, Foster Outreach Support Workers, Pre-Service Adoption and Foster Care Workers, Post-Adoption Workers, Wendy's Wonderful Kids Recruiter and Casework Supervisors are, therefore, not included.






Please note that not all programs are offered in all offices. Where a program is not offered in a particular office, the symbol "-" is recorded.

Cases by Type → Region/Office ↓	Child Protection						Children In Care						Foster Care			Adoption		
	Intake			Open CP/CRSO			Temporary Care			Permanent Care								
NORTHERN EASTERN REGION	SW	Cases	Avg	SW	Cases	Avg	SW	Cases	Avg	SW	Cases	Avg	SW	Cases	Avg	SW	Cases	Avg
Cape Breton-Victoria	10	154	15.4	9	204	22.6	5	59	11.8	-	-	-	-	-	-	6	124	20.7
North Sydney	-	-	-	-	-	-	-	-	-	-	-	-	6	105	17.5	-	-	-
Inverness-Richmond	3	47	15.6	3	48	16	1	5	5	4	49	12.3	-	-	-	-	-	-
Antigonish/Guysborough	2	51		2	27+51+19	19.4	1	19		-	-	-	-	-	-	-	-	-
Pictou	9	67	7.4	5	72	14.4	2	16 +13	14.5	-	13		-	-	-	-	-	-
Colchester	8	160	20	5	53	10.6	2	29 +12	20.5	-	12		6	110	22	5	163	33
Cumberland	4	74	18.5	3	86	28.6	1	15	15	4	74	24.8	-	-	-	-	-	-
Totals	36	553	15.4	27	490	18.1	12	168	14	8	123	15.4	12	215	18	11	287	26.1





Please note that some social workers in Pictou and Colchester carry both Children in Temporary Care and Children in Permanent Care and Custody on their caseloads.

	Child Protection						Children in Care						Foster Care			Adoption		
	Intake			Open CP/CRSO			Temporary Care			Permanent Care								
CENTRAL REGION	SW	Cases	Avg	SW	Cases	Avg	SW	Cases	Avg	SW	Cases	Avg	SW	Cases	Avg	SW	Cases	Avg
Sackville	12	145	12	8	135	16.8	1	19	19	-	-	-	-	-	-	-	-	-
Halifax	8	114	14.25	6	115	19.1	3	21	7	13	157	12.1	-	-	-	-	-	-
DDO1	-	-	-	10	208	20.8	5	52+13	10.4	-	13		-	-	-	-	-	-
DDO2	13	195	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DDO3	-	-	-	-	-	-	-	-	-	-	-	-	9	168	18.6	14.5	403	27.8
Totals	33	454	13.75	24	458	19	9	105	11.7	13	157	12.1	9	168	18.6	14.5	403	27.8

Please note that some social workers in Dartmouth District Office 1 carry both Children in Temporary Care and Children in Permanent Care and Custody on their caseloads.

	Child Protection						Children in Care						Foster Care			Adoption		
	Intake			Open CP/CRSO			Temporary Care			Permanent Care								
WESTERN REGION	SW	Cases	Avg	SW	Case	Avg	SW	Cases	Avg	SW	Cases	Avg	SW	Cases	Avg	SW	Cases	Avg
Hants	2	26	13	3.5	45	12.8	0.6	8	13.3	1	10	10	-	-	-	-	-	-
Kings	7	54	7.7	7	139	19.9	2	8	4	3	43	14.3	-	-	-	5	143	28.6
Annapolis	-	79		6	48 +79 +1	21.3	-	1		1	7		-	-	-	-	-	-
Digby	-	-	-	-	-	-	-	-	-	1	9	9	-	-	-	-	-	-
Yarmouth	5	78	15.6	3	55	18.3	1	8	8	1	15	15	6.5	83	12.8	-	-	-
Shelburne	-	-	-	-	-	-	1	3	3	1	12	12	-	-	-	-	-	-
Queens	-	35		3	27 +35 +3	16.5	-	3		1	12	12	-	-	-	-	-	-
Lunenburg	5	100	20	6	87 +7	15.6	-	7		2	29	14.4	-	-	-	-	-	-
Totals	19	372		29.5	526	17.8	4.6	38		10	128	12.8	6.5	83	12.8	5	143	28.6

Please note that in some offices in the Western Region, social workers carry mixed caseloads. In Annapolis and Queens, social workers have Intake, Child Protection, Supervision Orders and Children in Temporary Care cases. In Lunenburg, social workers have Child Protection, Supervision Orders and Children in Temporary Care cases.

	Child Protection						Children in Care						Foster Care			Adoption		
	Intake			Open CP/CRSO			Temporary Care			Permanent Care								
Mi'kmaw	SW	Cases	Avg	SW	Cases	Avg	SW	Cases	Avg	SW	Cases	Avg	SW	Cases	Avg	SW	Cases	Avg
Eskasoni	13	59+52	8.5	-	52		-	24		11	127+ 24	13.7	5	104	20.8	5	32	6.4
Indian Brook	4	27	6.8	7	52	7.4	-	8		6	61+8	11.5	7	71	10.1	3	34	11.3
Totals	17	138	8.1	7	52	7.4	-	-		17	220	12.9	12	175	14.6	8	66	8.3

Please note that the social workers in Eskasoni carry Intake, Child Protection and Supervision Orders on their caseloads. In both Eskasoni and Indian Brook some social workers carry both Children in Temporary Care and Children in Permanent Care on their caseloads.