

The Province of Newfoundland & Labrador

Child Welfare Service Delivery
Model and Workload Review

December 2022*

*Updated as of February 2023

Disclaimer

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How to read this report

- ▶ There are a number of levers and tools that can be explored by the Department of Children, Seniors and Social Development (CSSD) to address current Children and Youth Service delivery (CYS) and workload challenges. The objective of this report is to provide a summary of the current challenges related to CYS delivery and workload that the CSSD's CYS branch is facing and present potential options for improvement.
- ▶ This report is based on information provided by CSSD, data collected during the Workload Effort Assessment conducted with frontline employees, consultation with the CSSD Advisory Group, and research and analysis of the information conducted by EY. All sources of information and assumptions have been identified throughout the report.
- ▶ The findings in this report highlight macro trends and order of magnitude opportunities for improvement that can support CSSD decision making in strategic responses to the current CYS delivery and workload challenges presented in the report. Further validation may be required.

Deliverable reporting requirements (1 of 2)

Reporting Requirements for the Scope of Practice Review and Skill Mix Deliverables	<ul style="list-style-type: none"> EY shall review the knowledge, practical skills and core competencies required for the completion of all child welfare duties 	Slides 64 - 65
	<ul style="list-style-type: none"> EY shall complete a cross-jurisdictional scan of Canadian provinces and territories (PTs) who employ non-Social Workers to deliver child welfare services (British Columbia, Alberta, Manitoba, Ontario, Nunavut, Quebec and the Northwest Territories) examining minimum recruitment standards, acceptable education backgrounds, training requirements upon hire, and requirement for registration with a professional regulatory college 	Slides 93 - 95
	<ul style="list-style-type: none"> EY shall determine whether PTs employ an inter-disciplinary approach and assess the pros and cons of this approach 	Slide 41
	<ul style="list-style-type: none"> EY shall conduct a literature review to assess the merit of the current system versus the success of inter-disciplinary approaches in producing better outcomes 	Slides 42, 90
	<ul style="list-style-type: none"> EY shall review existing federal and provincial legislation (Adoptions Act; Children, Youth and Families Act; Young Persons Offences Act; Youth Criminal Justice Act) to determine what duties are currently required by the Acts to be fulfilled by Social Workers and identify any legal impediments to recommend changes and what, if any, amendments will be required to support recommended change 	Slides 66 - 75
	<ul style="list-style-type: none"> EY shall consider the minimum requirements of the child welfare service delivery model 	Slide 27
	<ul style="list-style-type: none"> EY shall consider whether specific program areas could be provided or supported by staff with other professional and par professional qualifications 	Slides 66 - 75
	<ul style="list-style-type: none"> EY shall consult with internal staff at the regional and provincial level, other provincial government departments (Justice and Public Safety, Treasury Board Secretariat) and external stakeholders (Newfoundland and Labrador College of Social Workers, Memorial University School of Social Work, NAPE and other relevant community based partners) 	Slide 14, 90 - 95

Deliverable reporting requirements (2 of 2)

Reporting Requirements for the Workload Assessment Deliverable	<ul style="list-style-type: none"> EY shall complete a jurisdictional scan of other national and international workload management initiatives with particular attention paid to Alberta's Engage First's Workload Assessment Model and Child Welfare League of America's Caseload/Workload Standards 	Slide 93
	<ul style="list-style-type: none"> EY shall examine Social Worker workload with a specific goal of assessing the current case file to Social Worker ratios, taking into consideration the entire scope of practice including but not limited to: <ul style="list-style-type: none"> All tasks and subtasks performed in a given work day/week/month (e.g., client visits, documentation, court appearances, administrative tasks, meeting attendance, supervision of family access, training); Type of case tile (program area); Risk rating of PIP or youth corrections file; Month/years of Social Worker experience; Travel time to perform duties; Additional requirements related to the Innu/CSSD protocol and partnership with Nunatsiavut Government 	Slides 16 - 20
	<ul style="list-style-type: none"> EY shall provide a recommendation on the appropriate file to worker ratio including any potential differentiation according to program area 	Slide 28
	<ul style="list-style-type: none"> EY shall complete a review of current policy and legislation to determine areas where amendments would be required to support any recommended changes to workload 	Slides 75 - 84
	<ul style="list-style-type: none"> EY shall identify any Lean continuous improvement opportunities respecting child welfare programs, policies and operations 	Slides 15, 31 - 50
Reporting Requirements for the Implementation Plan Deliverable	<ul style="list-style-type: none"> EY shall submit an implementation plan with associated timelines inclusive of estimated costs for all recommendations 	Slides 54 - 55
	<ul style="list-style-type: none"> EY shall recommend a change management plan which will include roles, responsibilities and timelines if a recommendation is provided related to a change in duties 	Slides 57 - 61

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1

Executive summary



Executive summary: CYS can address staff workload while maintaining reliable CYS delivery through a combination of continuous improvement and optimization of skill mix

- ▶ The diverse landscape, demographic and cultural profile of Newfoundland and Labrador communities that CSSD operates within, coupled with increasing demand and complexity of CYS cases over the years, has placed continuing strain on the CYS delivery model and is considered a key contributor to high attrition rates. Additionally, the availability of registered Social Workers to fill vacant positions has been limited for several years. This has led to increasing and prolonged vacancy rates over the last three years and has further contributed to increasing workplace stress and wellbeing concerns of active Social Workers.
- ▶ Having recently completed a review of in-province Social Worker supply and demand in partnership with the Department of Health and Community Services (DHCS), CSSD is now looking to implement a new CYS delivery model will help the department achieve its CYS outcomes and optimize staff workload while maintaining reliable CYS delivery.
- ▶ To this effect, CSSD engaged Ernst and Young (EY) to:
 - ▶ review any disciplines that could perform functions within the Child Welfare CYS delivery model;
 - ▶ recommend a skill mix to ensure effective and efficient CYS delivery under the Children, Youth and Families Act;
 - ▶ conduct workload assessment for registered Social Workers in frontline services and identification of any lean continuous options for improvement across programs, policies and operations; and
 - ▶ create an implementation plan, indicating timelines, costs and change management strategies.
- ▶ EY conducted its review in the second half of 2022. Following a comprehensive stakeholder engagement, staff survey and staff workload assessment, EY found:
 - ▶ Social Workers reported that up to 37% of their time is spent on administrative tasks;
 - ▶ Up to 10 hours a week is reportedly spent on administrative case management tasks;
 - ▶ The 1:20 Social Worker-to-Case Ratio requires on average each Social Worker to work at least 52 hours per week; and
 - ▶ Front-line staff would find it rewarding if they had more time for training, professional development, teaming activities, and practice development activities.
- ▶ After undertaking LEAN process analyses and conducting a domestic and international jurisdiction scan, EY identified that a strategic focus on improving permanency outcomes combined with several improvement options that support efficiencies through continuous improvement and skill mix optimization would improve staff workload and maintain reliable CYS delivery.
- ▶ EY has validated these opportunities with key internal and external stakeholders to develop an implementation and change approach and roadmap that would see CYS make incremental improvements over the next 3-5 years. The proposed approach builds on foundational continuous improvements currently underway within CYS while balancing the need for immediate action and long-term transition to a more integrated and multi-disciplinary practice model inline with CSSD's strategic priorities.

2

Background and context



Background and context: Increasing and prolonged vacancy rates within CYS continue to compromise the reliability of CYS delivery

About the Department of Children, Seniors and Social Development

The Department of Children, Seniors and Social Development (CSSD) supports individuals, families and communities in Newfoundland and Labrador in achieving improved health and social well-being and reduced poverty; and ensures the protection of children, youth and adults from abuse or neglect.

CSSD promotes the values of inclusion, diversity, and healthy active living and leads the development of policies, programs and partnerships to improve services and the overall social development of the province.

One of the ministerial mandates focuses on development of an action plan that coordinates government efforts, focuses on community partnerships and identifies opportunities to improve outcomes for all children and youth, so they can develop to their full potential. This would include supporting vulnerable families to prevent the need for involvement in the child protection system and reviewing the in care program.

About Child and Youth Services

The Child and Youth Services (CYS) branch of CSSD provides essential services governed under the Children, Youth and Families Act (CYFA). These programs are designed to ensure the safety and well-being of children and youth in need of protective intervention.

The CYS branch operates through five legislated programs:

1. **Protective Intervention** - When there is concern of maltreatment by a parent, Social Workers assess the safety and risk to the child(ren). Where a child is determined to be in need of protection, the Social Worker, together with the family, develops a plan to reduce the identified risk. This could involve providing supervision in the home and ensuring the parent avails of supports and intervention services that they require to adequately care for the child. When the health and safety of a child cannot be maintained in the family home, the department intervenes using the least intrusive option available, which can include the parent consenting to placing the child with relatives or a significant other capable of providing care (Kinship Services). In circumstances where a child cannot safely remain at home and cannot be placed with Kin, the child is placed in an approved CSSD placement through the in care program (e.g., Protective Care Agreement or custody order).

2. **In Care** - This involves the transfer of the care and custody of a child or youth to a manager of CSSD through a court order.

3. **Adoptions** - CSSD finds permanent homes for children eligible for adoption. Adoptions are guided by the CYFA and the Adoptions Act, 2013.

4. **Youth Services** - They provide financial and Social Work support to youth in need of protective intervention during their transition to early adulthood to age 21.

5. **Youth Corrections** - They provide services to youth who come into conflict with the law between ages 12 and 18. Services are not guided by the CYFA, rather the Youth Criminal Justice Act and the Young Person's Offences Act.

In delivering on its mandate, CYS case management is delivered strictly by registered Social Workers operating across three regions:

1. **Metro Region**
2. **Central West Region and**
3. **Labrador**

See **Section 3: Current State Overview** for more detail.

Increasing vacancy rates

The diverse landscape, demographic and cultural profile of Newfoundland and Labrador communities that CSSD operates within, coupled with increasing demand and complexity of CYS cases over the years, has placed continuing strain on the CYS delivery model and is considered a key contributor to high attrition rates.

Additionally, the retention of and availability of registered Social Workers to fill vacant positions has been limited for several years which has led to increasing and prolonged vacancy rates over the last three years and has further contributed to increasing workplace stress and wellbeing concerns of active Social Workers.

Background and context: The Child Welfare Review will support the department in optimizing CYS workload so it can meet current and future demand for service

Scope and objectives of the review

Having recently completed a review of in-province Social Worker supply and demand in partnership with the Department of Health and Community Services (DHCS), CSSD is now looking to implement a new CYS delivery model that will help the department achieve its CYS outcomes and optimize staff workload while maintaining reliable CYS delivery. CSSD is considering an inter-disciplinary approach to case management to reduce the impact of current Social Worker recruitment challenges and mitigate future increases in vacancy rates.

To this effect, CSSD has engaged Ernst and Young (EY) to:

- ▶ review any disciplines that could perform functions within the Child Welfare CYS delivery model;
- ▶ recommend a skill mix to ensure effective and efficient CYS delivery under the Children, Youth and Families Act;
- ▶ conduct workload assessment for registered Social Workers in frontline services and identification of any lean continuous options for improvement across programs, policies and operations; and
- ▶ create an implementation plan, indicating timelines, costs and change management strategies.

Out of Scope

- ▶ EY has not assessed the supply and demand for Social Workers, which was the subject of the Social Worker Workforce Model report;
- ▶ EY has not assessed the 'Continuum of Care', which was the subject of a separate review;
- ▶ EY future state options are limited to advice relating to changes in skill mix, workload, and scope of practice, as well as any continuous options for improvement as they relate to in-scope CYS programs, policies and operations for this review.

Review approach and methods

A three-step approach was undertaken for this review. An outline of the objective and key activities/ methods for each step is summarized below:

1

Mobilize

Mobilize joint EY - CSSD project teams, confirm approach, stakeholder strategy and initial data request

- Project cadence and workplan
- Initial data request
- Stakeholder engagement plan

2

Assess

Assess the current state of CSSD's CYS Delivery and Workload Models, and identify opportunities for improvement

- Documentation review (e.g., legislation, policies)
- Stakeholder consultation
- Jurisdictional scan
- Skill mix, scope of practice and workload assessments
- Identification of preliminary options for improvement

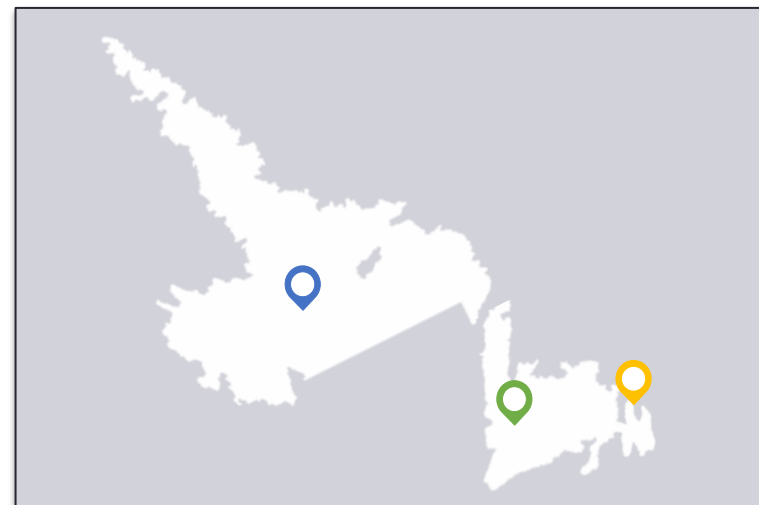
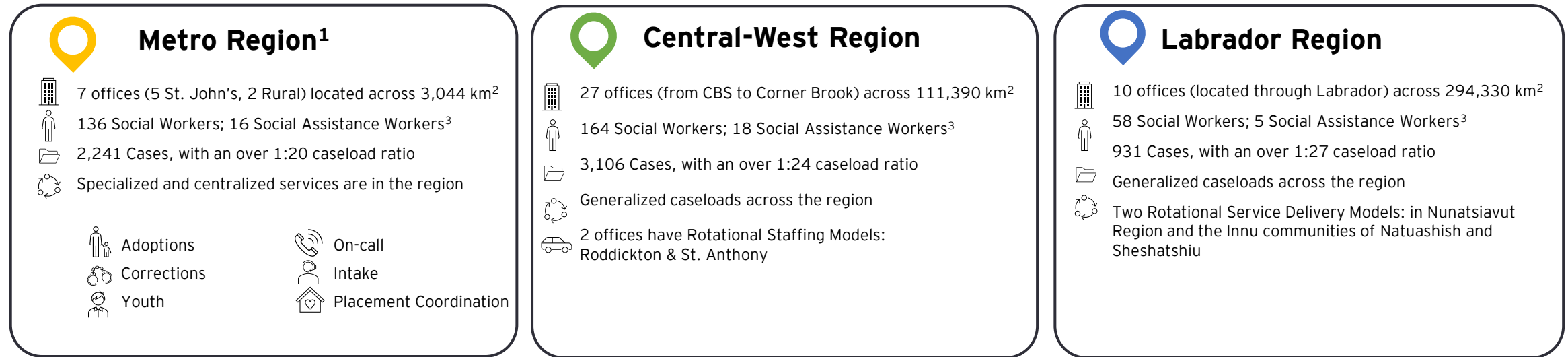
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Develop

Develop, refine and confirm a future state CYS delivery framework, including operating and workload models and create a change management approach and implementation plan

- EY Global Study Tour: Child Welfare
- CYS Strategy Workshop/s
- CYS delivery framework, operating and workload model design and validation
- Secondary data request and benefits analysis
- Change and implementation planning
- Finalize Child Welfare Review report

Background and context: The complexity of CYS is linked to the environment in which the services are delivered which, for CSSD, spans three distinct regions across the province



Regional variations exist across cases annually²

After-Hours Supports

- There are a greater number of after-hours interaction for in-care supports across all three regions
- Metro region has the highest number of after-hours interactions, with 5,542 individual interactions

Protective Intervention

- Central region has the highest amount of interactions with 93,364 individual case interactions
- Metro has had 88,534 interactions across the protective interaction cases
- Labrador has the lowest number of interactions with 16,100 annually for Protective Intervention cases

Referrals

- There have been 4,130 referrals in Metro Region, 967 in Labrador Region, and 4,803 in Central Region
- Half of the referrals in Metro and Central Region were screen out and 1/3 for Labrador Region

Permanency Planning

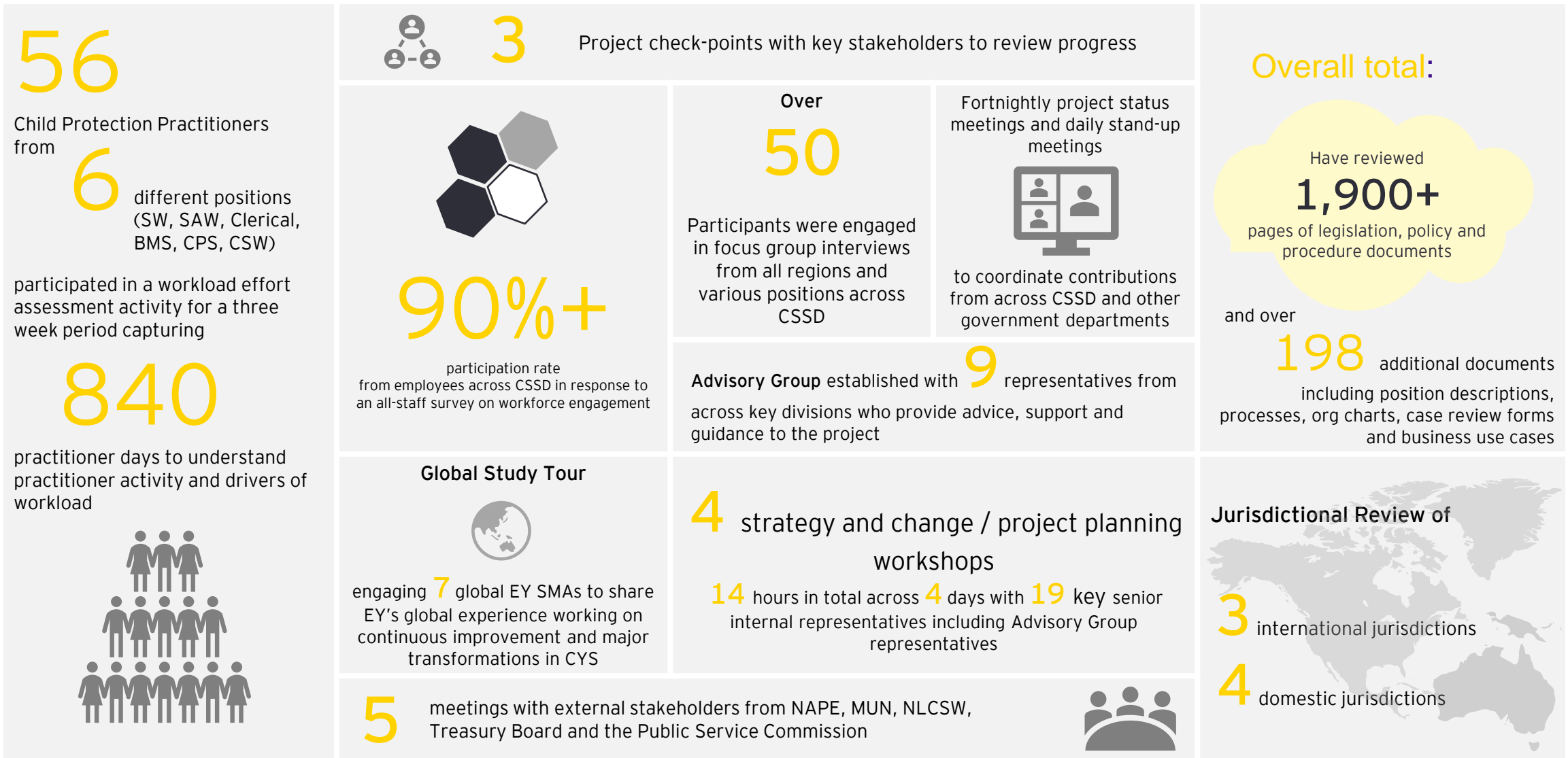
- On average, in care cases last 2-4 years in Metro and 5-10 years in Central prior to closure through adoption referral, reunification or age out

3

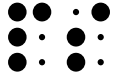
Current state assessment



Current state assessment - Inputs: EY's findings are the result of comprehensive stakeholder consultation, data analysis, a jurisdictional scan, and active contributions of the Child Welfare Review Advisory Group



Current state assessment - Approach: EY's approach to identifying current state pain points and options for improvement for CYS were based on methodologies and frameworks that supported organizational advancement and efficiencies



Organizational Design Methodology

EY's methodology showcased what must be considered for effective organizational design for CYS and their future options for improvement:

Structure: We focused our efforts on reviewing the overall organizational structure for CYS, identifying the spans of control of individual Social Workers, and what can be changed to deliver services more effectively;

Capabilities: The team also reviewed the existing skill set of the workforce to identify potential changes in CYS delivery by role; and

Roles: Finally, our team reviewed the existing roles, responsibilities, and tasks that must be maintained by Social Workers, to help identify work that can be transferred to other roles.

This methodology allowed us to ensure the future state design considered a complete organizational view.



LEAN Methodology

Our team used LEAN methodologies to review the operating processes found within CYS, including reviewing the processes for referrals, investigations, case assignment, case management, hiring and retention.



Using the LEAN methodology tools, we were able to identify and make recommendations for options for improvement that would eliminate or control for "waste" or "inefficiencies" in the existing system.

Our objective was to identify improvements to the system for both Social Workers and children/families based on the inefficiencies found.



EY's Workforce Modelling

EY's methodology used four phases to support CYS in identifying their ideal workforce model, including:

Evaluation: in this phase our team identified the supply of people in key roles and their capabilities to support what CYS has in relation to their workforce;

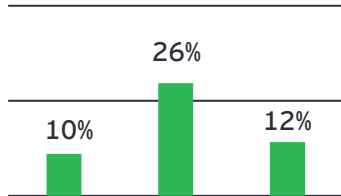
Understanding: we looked at understanding the demand for the existing roles across the CYS workforce, based on a workload effort assessment activity that highlighted current state gaps;

Modelling: our team developed a model and identified optimal levers to address current staffing challenges experienced by CYS; and

Planning: EY has identified workforce opportunities to support the gaps and unique needs of CYS.

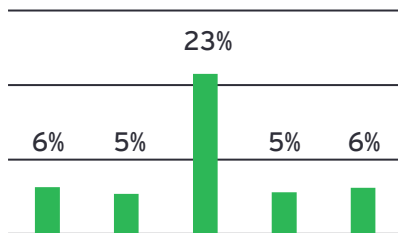
Current state assessment - Workforce: CYC currently has a high number of vacancies across regions; data indicates that while 'purpose' and co-workers continue to motivate new and existing staff, workload is a top contributor to the high attrition rate

What's motivating employees



Respondents to the all staff survey indicated that the most common (26%) motivator to pursue a career in child welfare was a **“sense of purpose / meaning in the work”**

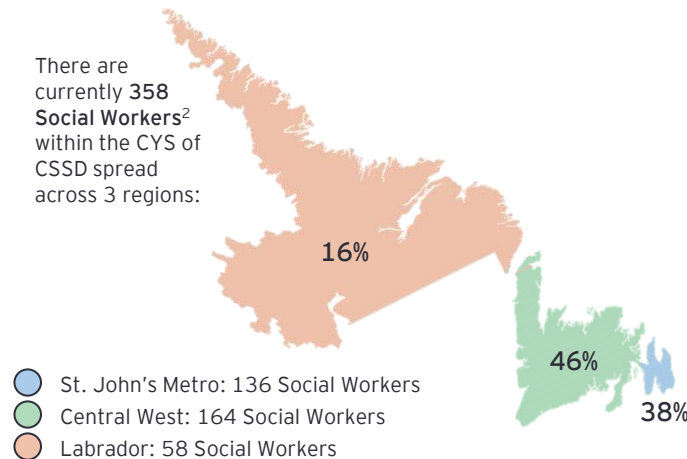
followed by location of the worksite (12%) and total compensation (10%)¹



The top motivator for staff to stay at CYC was their **co-workers** who are cited as providing necessary support with workload¹

Current CYC workforce⁴

There are currently **358 Social Workers²** within the CYC of CYC spread across 3 regions:



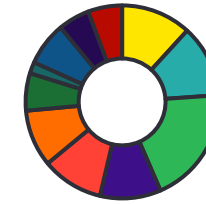
There are currently **92** vacant Social Worker positions within CYC across these three regions resulting in a **26% vacancy rate**

The average duration of a CYC vacancy is **19 months**

The average tenure for CYC employees is **12.4 years**

The annual CYC attrition rate for 2022 is **26%**

Retention risks



Of all elements of the workplace that employees would change, survey respondents indicated that **workload** was the top priority ¹

59% of Social Workers are currently assigned more than the allocated 20 case workload³

Survey data indicate that the majority of respondents feel that their current workload is **“unmanageable”** and can feel **“overwhelming”** at times¹

Survey respondents indicated that **changing the current workload would have the biggest positive difference** in the lives of children and CYC careers¹

Survey respondents indicated a **desire for more learning, training and professional development opportunities**; the current caseload allocation leaves no additional time for staff to complete these desired activities within the average work week (37.5 hours) today ¹

¹ EY - CYC. Results taken from *Child Welfare Review All Staff Survey* conducted as part of the Child Welfare Review . Sept 2022.

² Social Workers includes number of vacant and filled positions.

³ Current case allocation data has been collected from the “Regional Variations Document” provided by CYC officials

⁴ Workforce data provided to EY by CYC in *Feedback - December 2022 Final* - Dec 2022.

Current state assessment - Workforce: EY conducted a workload effort assessment with a selection of frontline CYC employees to understand current workload and collect data to inform future decisions related to workforce¹



Who we heard from

Of the 103 frontline employees invited to participate, we received workload data from:

56 respondents across 6 positions

Position	Respondents
Social Worker	31
Social Assistance Worker	9
Behaviour Management Specialist	5
Clerk Typist III	8
Zone Manager	1
Clinical Program Supervisor	2

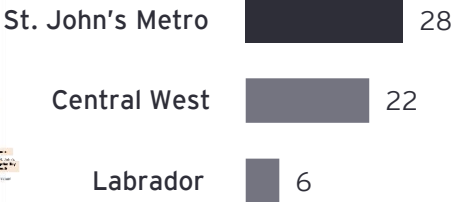


54% participation rate

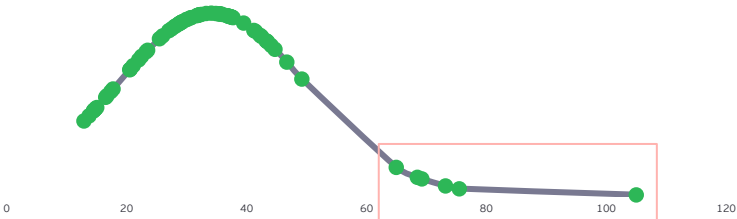
Participation was optional; participation rate was low due to time of year (i.e., summer vacations) and existing workload demands



All 3 regions were represented



There was a wide range in total effort in hours reported per week by workload effort assessment respondents



This range from 12 hours to 105 hours of effort reported per week resulted in a standard deviation of 15.89.

Please note outlier data points were removed from workforce calculations



How to use this data

Due to the nature of the data provided, there are limitations to the application of the outputs of the workload assessment activity:

This data **can** be used for:

- ✓ Understanding directional purpose in orders of magnitude for staffing
- ✓ Highlighting macro differences in average effort per case between case types
- ✓ Determining which activities Social Workers complete today that could be re-allocated to non-Social Worker related disciplines tomorrow
- ✓ Estimating the impact to workload resulting from headcount changes and the automation of existing tasks

This data **cannot** be used for:

- ✗ Determining exact FTE requirements
- ✗ Recommending caseload changes according to regional differences

Please refer to Appendix C for additional details related to the approach to, and assumptions that inform, the CYC Workforce Model.

Current state assessment - Workforce: The data from the Workload Effort Assessment support staff sentiment that the current workload of frontline staff exceeds expected full-time hours

1

Results show that a current full case load for Social Workers with a 1:20 ratio requires, on average, 52 hours of work effort per week

Taking annual leave and holidays into consideration, Social Workers have **1733 available working hours per year**. Within this time, Social Workers currently carry a **1:20 caseload**

Across all regions, Social Workers spend on average **2.1 hours/ week on each case** assigned to them. Given the current ratio, this equates to an **average weekly Social Worker caseload of 42 hours/ week** just for case work

When administrative tasks are also taken into consideration, the average Social Worker workload increases:

Administrative Task	Average Hours per SW / Week
Travel	+ 2.49
Documentation ¹	+ 5.89
Etc.	+


On average, administrative tasks represent an additional ~10 hours per week

Current average total weekly Social Worker workload = 52 hours/ week

2

A workload of 52 hours of scheduled effort leaves no allocated time for professional development within the average work week

Assuming a 37.5 hour work week for CSSD Social Workers, an average workload of 52 hours per week **leaves no flexible time** for staff to conduct/attend non-case related activities and tasks such as:




- Training;
- Professional development;
- Teaming activities; and
- Practice development activities

This 52-hour workload also **does not include any buffer for ad hoc / rare tasks and activities** that may arise in the course of a Social Workers day that fall within their responsibility (e.g., responding to a missing youth), which is important given the varying and often ambiguous nature of the work that Social Workers within CYS conduct every day

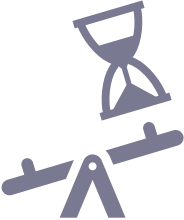
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The all-staff survey confirms staff desire a shift in workload to align with their available capacity, while leaving some time for learning, etc.



Employees indicate that workloads can feel “overwhelming” at times

Employees expressed concerns around being able to find adequate time to complete all their required work and identified instances where important case work was deprioritized due to lack of Social Worker capacity



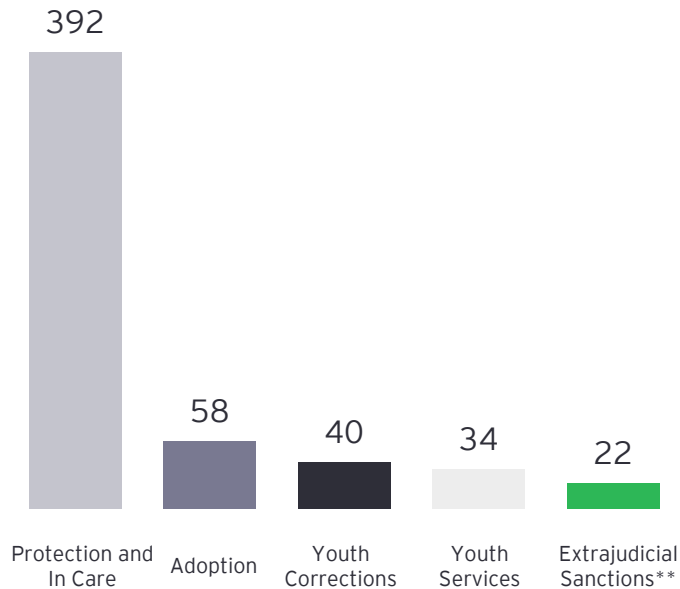


EY’s own best practice is to reserve around 15-20% of available employee work effort for unscheduled tasks to enhance effectiveness and reduce employee burnt-out²

Current state assessment - Workforce: The current 1:20 case allocation ratio does not account for the complexity of caseload by case type and location

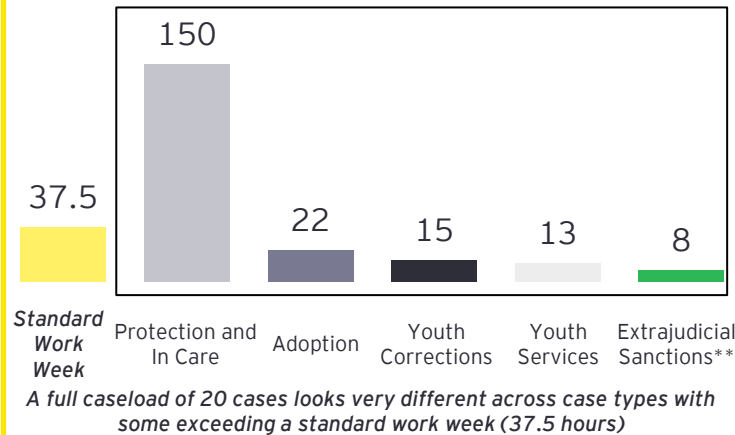
- 1 Data show there is a wide variation in the average effort required for different case types

The workload assessment data provided an **average number of hours that Social Workers typically spend on individual cases** per year of the different case types:



- 2 The variance in work effort associated with case type points to an opportunity to shift how caseload is assigned today

If Social Workers were to specialize in one case type exclusively, the 1:20 case ratio would result in a **wide range of required work effort per week:**



- 3 Survey data results indicate that employees feel the desire to shift the current ratio to better reflect case differences seen in practice

Employees reported experiencing a wide range in work effort requirements across case types, so much so that sometimes a 'full caseload' can be comprised of 20 cases and other times just 4 depending on the type of file



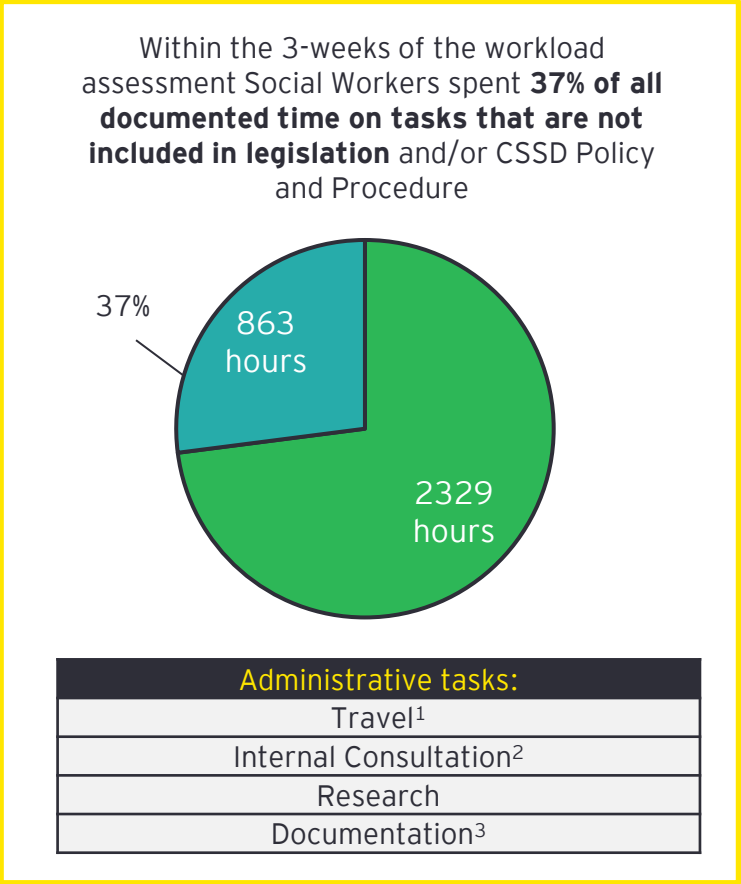
Employees pointed to an increase in the complexity and risk level of cases in recent months and how this enhanced intensity has resulted in even more effort required for a 1:20 caseload

Employees identified rural areas as being particularly difficult to staff and, as a result, in these areas Social Workers tend to take on more cases, sometimes up to 45

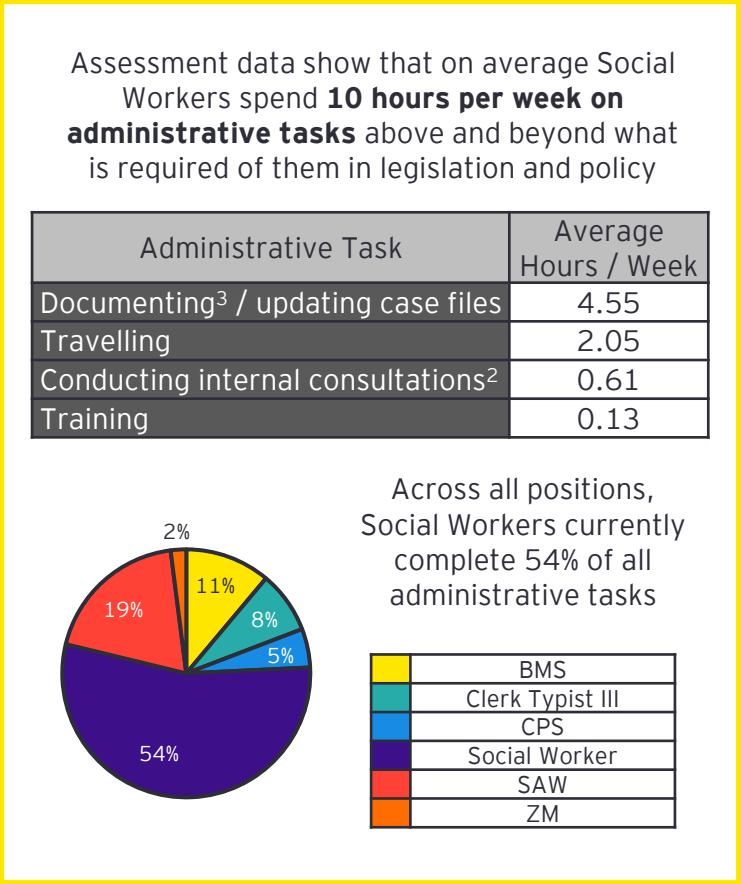


Current state assessment - Workforce: Social Workers reported being responsible for filling gaps in CYS delivery and several administrative tasks, adding to their workload

1 Results showed that a significant portion of the activities completed by Social Workers today are administrative tasks



2 Social Workers reported spending more time than other positions on administrative tasks which require 10 hours of effort per week



3 Survey data confirm that employees desire more visibility into these additional tasks so they can be considered in workload assignments

Employees emphasized the time-intensive nature of administrative tasks such as travel

Employees specifically cited the lack of visibility into these 'additional' duties as an area of concern and identified this as an opportunity to improve how work is assigned

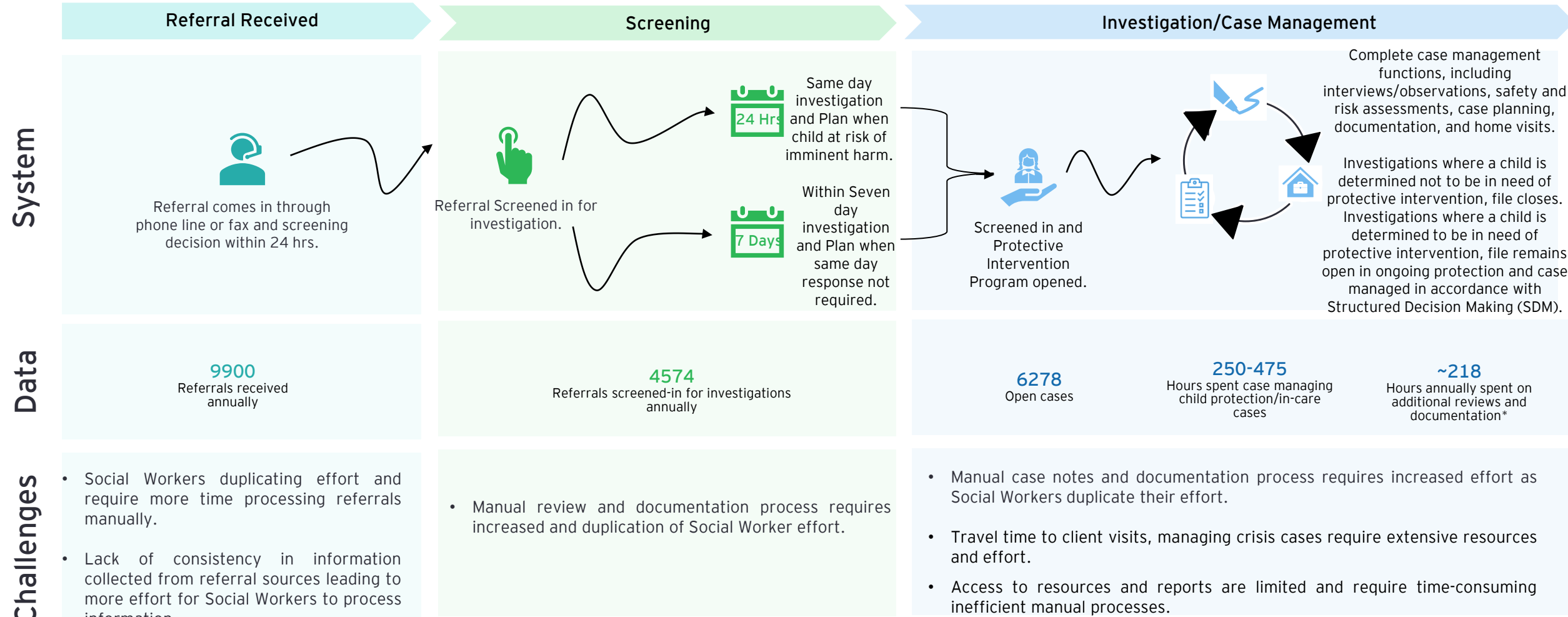
Employees noted that many of the administrative tasks they complete today could be completed by other roles that would be easier to supply

Social Workers noted that some administrative tasks may be conducted more efficiently if completed by a specialized resources (e.g., for court proceedings and financial forms)

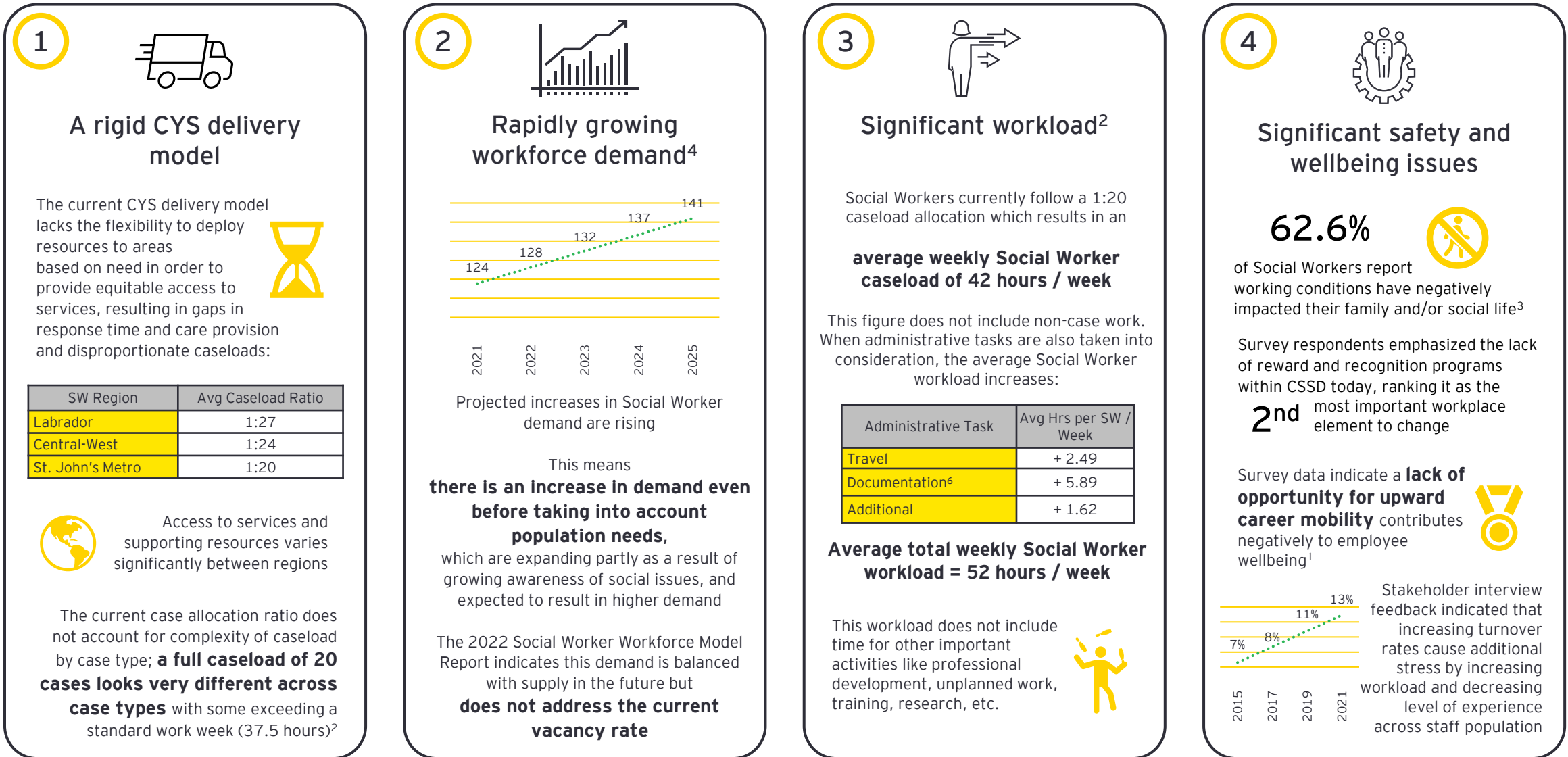


Current state assessment – Process: Services are currently delivered in a manner that does not support efficient and LEAN service delivery including a lack of digital efficiencies and duplication of effort by Social Workers, lengthy travel times for client visits and constant crisis response

The current state of CYS delivery poses a number of challenges. The visual below demonstrates a high level overview of the existing model:



Current state assessment – Drivers for change: Following the current state assessment it was determined that there are four key drivers that have contributed to the high vacancy rate within CYS and underpin the case for change



¹ EY - CSSD. Results taken from *Child Welfare Review All Staff Survey* conducted as part of the Child Welfare Review . Sept 2022.

² EY - CSSD. Results taken from *Workload Effort Assessment Activity* conducted as part of the Child Welfare Review. Sept - Oct 2022.

³ NLASW. *Quality of Work Life Survey Final Report*. Nov 2007. [NLASW Quality of Work Life Survey Report \(nlasw.ca\)](https://www.nlasw.ca/Quality-of-Work-Life-Survey-Report)

⁴ Government of Newfoundland and Labrador. *Social Worker Workforce Model Report*, May 31, 2022. [Microsoft Word - SW Workforce Model Report 2022.doc \(gov.nl.ca\)](https://www.gov.nl.ca/microsof-word-SW-Workforce-Model-Report-2022.doc)

⁵ Professional development refers to activities such as training, teaming activities and research

⁶ Documentation is defined as documenting case files, producing case notes and updating case files. This refers to documentation outside of required case documentation.

4

What success
looks like for
Children and
Youth Services



Success for CYS: A key enabler of success for any change initiative is a strategic framework through which to guide the change; EY has leveraged CSSD's Strategic Plan to develop a Strategic Framework to enable change

Background and Context

- ▶ As part of its new CYS delivery model, CSSD's CFY branch is considering an inter-disciplinary approach to case management to reduce the impact of current Social Worker recruitment challenges and mitigate future increases in vacancy rates
- ▶ Early insights from EY's current state analysis have identified opportunities to optimize the current skills mix within CYS and introduce continuous improvements that will enable the move to an inter-disciplinary approach to case management
- ▶ EY identified the opportunity to build on the existing CSSD Strategic Plan and develop a Strategic Framework as a guide to future state design that provides clarity of strategic intent for the necessary changes realized in achieving the desired objectives of this review
- ▶ Additionally, the CYS Strategic Framework can be used to support practice alignment between agencies when implementing an inter-disciplinary approach to case management

CSSD's Strategic Plan

- ▶ The Government of Newfoundland and Labrador has identified a number of strategic directions for the province for 2021 - 2023, two of which specifically pertain to work with children, youth and families and include healthier people and a bright future
- ▶ In advancement of these directions, CSSD is taking a child-centered, family-centered and community-centered approach, focusing on prevention and early intervention for all families to ensure government's policies, programs and services support healthy children, youth and families to improve their outcomes
- ▶ CSSD's CSY branch specifically focuses on ensuring the safety and well-being of children and youth in need of protection

Developing the Strategic Framework

- ▶ EY developed a Strategic Framework to further build on the directions of the CSSD's Strategic Plan through a reinforcement of the importance of safety and wellbeing and a renewed focus on permanency
- ▶ This framework was collaboratively developed by first identifying CYS' main reason for being (i.e., purpose), then developing human-centered guiding principles that will enable the realization of the desired outcomes of the project and, ultimately, strategic directions for the province

Success for CYS: CYS can use the Strategic Framework outlined below to guide future state design, provide clarity of strategic intent, align leaders and solicit the necessary buy-in from staff and key stakeholders

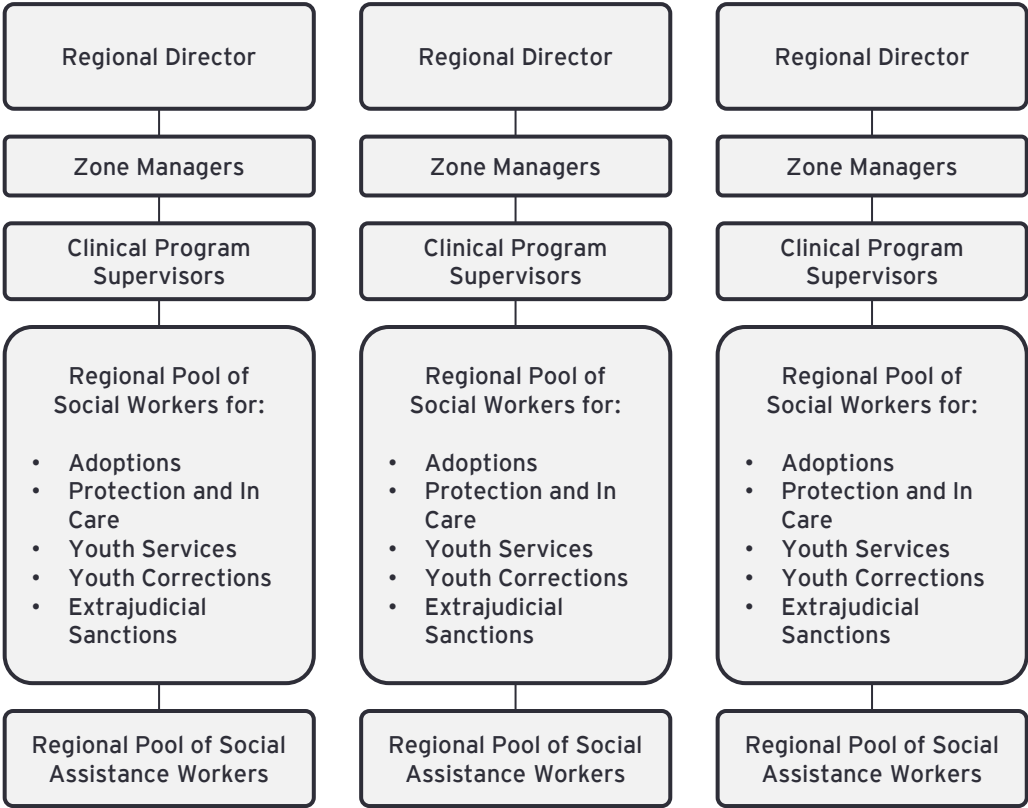
Desired results as identified during the EY-CSSD Strategic Workshops to improve client outcomes		Measurable goals to achieve results			Key barriers to achieving results considered in the design of the future state options for improvement
		Near-Term*	Mid-Term*	Long-Term*	
CYS Clients	CYS delivers equitable, consistent and timely supports that contribute to the clients permanency objectives	Permanency plans are in place for all children and youth within 9 months of case establishment	Regions achieve 80% of the contact standards for each case type	All children and youth are aware of and have access to the supports they need	<ul style="list-style-type: none"> • Crisis nature of CYS Social Work prioritizes urgent interventions • After hours and on-call responsibilities • Workload exceeds the capacity of Social Workers • Social Workers are filling service gaps
CYS Workforce	Staff have the appropriate skills, resources and are recognized for meaningfully contributing to CYS priorities and client outcomes	Staff are aware of and have access to training, job aids and benefits to support them in their role	CYS centres of excellence/ program specialization offer staff meaningful opportunities for career progression	Staff see themselves as leaders in community and feel empowered and able to support their clients in achieving better life outcomes	<ul style="list-style-type: none"> • The complexity of legislation, policy and guidelines has increased • Access to training and resources are limited • The scope of practice of a Social Worker is broad
CYS System	Managers and supervisors have the appropriate tools, technology and processes and information to effectively allocate resources to meet client and workforce needs	CSSD has a better understanding of the CYS workload, optimum skill mix and work allocation by region and case type	CSSD have a better understanding of the service gaps in community and have established mechanisms to coordinate services across the service system	CSSD has processes and technology in place to support proactive and real-time workload management and service planning	<ul style="list-style-type: none"> • Caseload is unsustainable and does not reflect effort required to deliver good client outcomes • The CYS delivery model does not account for regional differences • Limited use of data and technology to support case management

*Near-term = 12-18 months; Medium-term = 18-24 months; Long-term = 24 months+

Success for CYS: There is an opportunity for CSSD to implement an inter-disciplinary approach to case management which would modify the current structure to ensure effective and efficient CYS delivery within Child Welfare Services

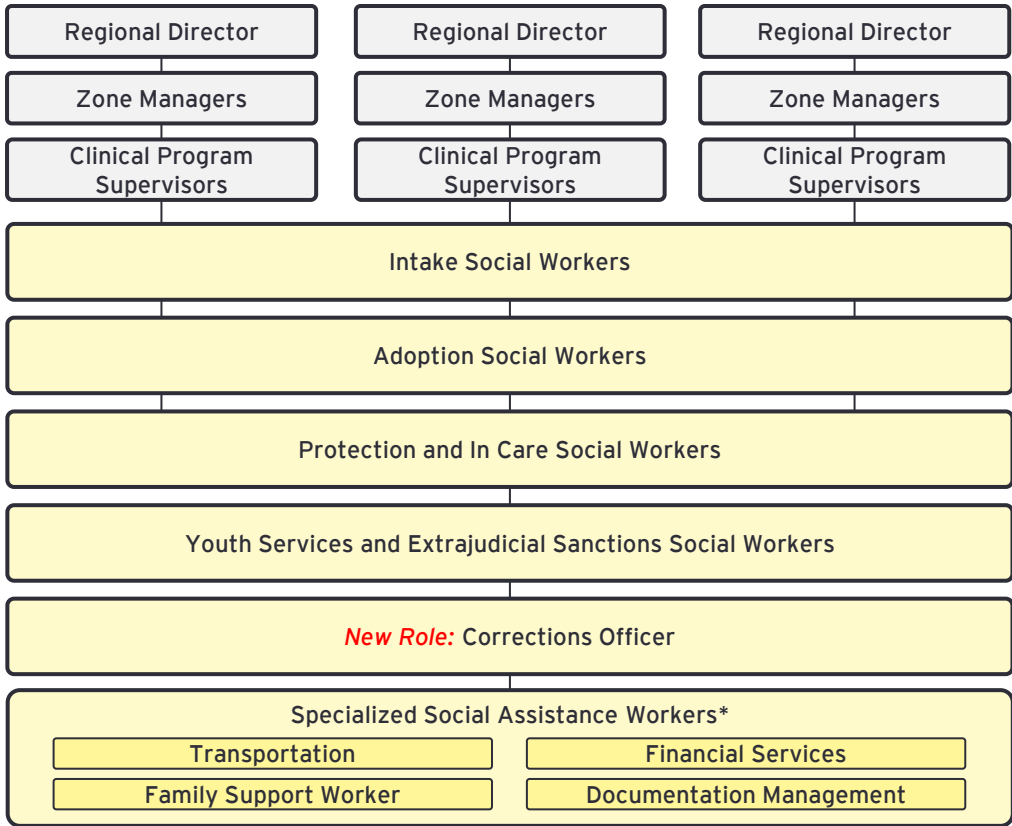
Current State

Today, CSSD delivers services according to a regional approach with resources dedicated to offices and caseload according to location. Reporting structures follow the regional division.



Future State

There is an opportunity for CSSD to modify their CYS delivery method to a centralized, collaborative approach with specialized resources who conduct work according to type across all regions.

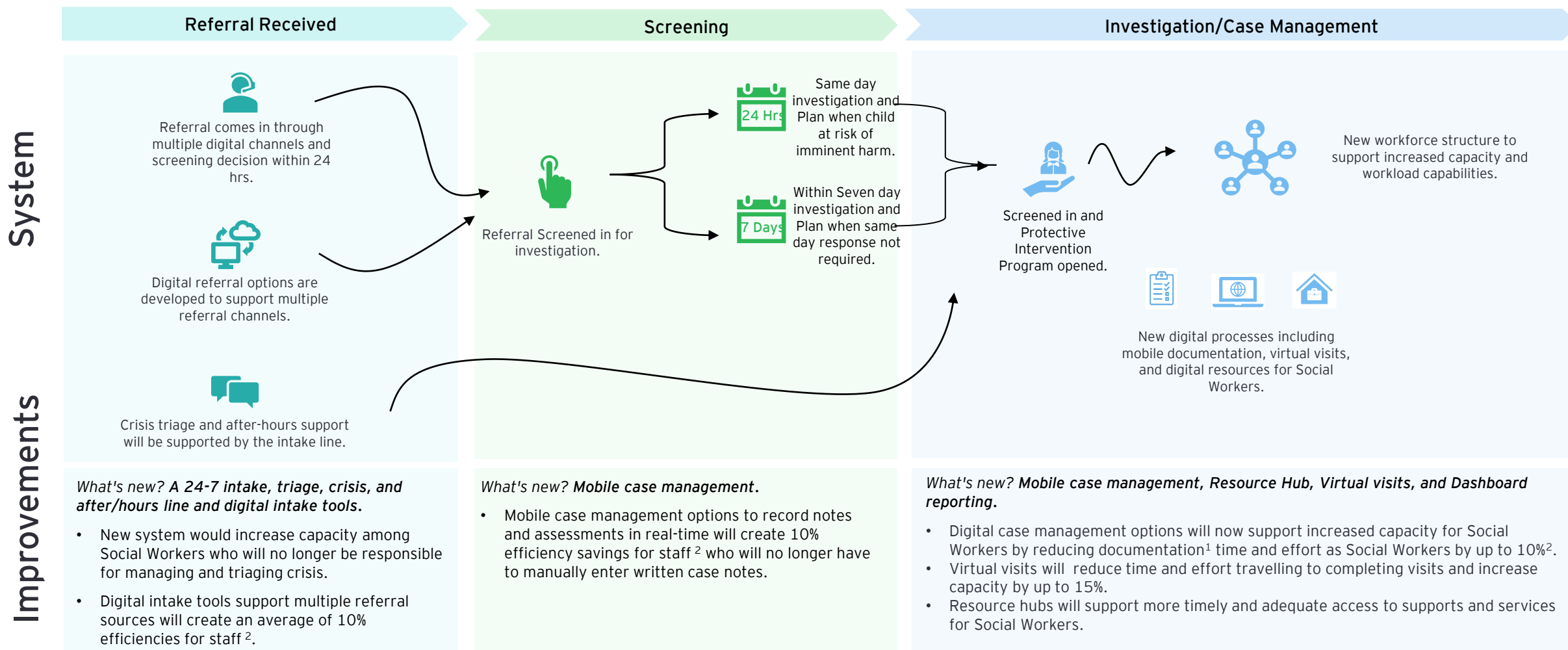


* This shift in CYS delivery would require changes to the current skill mix so that some tasks would be moved from the mandate of Social Workers to Social Assistance Workers. The details on which tasks can be shifted are included in Appendix B.



Success for CYS: Alongside the new roles and skill mix, the introduction of new technology systems and case management supports will create improvements to CYS delivery, streamline processes and increase capacity

The future state of CYS delivery with implemented improvements will help streamline processes and increasing capacity for Social Workers, below demonstrates a high level overview of the new CYS delivery structure and options for improvement



¹Documentation is defined as documenting case files, producing case notes and updating case files. This refers to documentation outside of required case documentation.

²Clinicians who used a web-based messaging platform to manage patients had a 10% increase in productivity compared with those who conducted in-person consultations and followed up with phone calls. Source: [NCBI](#).

Success for CYS: Making shifts to how child welfare services are delivered, including changing the current skill mix and introducing process efficiencies

1 The Department of CSSD provided data to determine available capacity of CYS Social Workers, which is 1473 hours per year

CSSD provided a series of inputs to determine the eligible working hours of CYS Social Workers:

Input	Value
Available working hours per week	37.5
Number of working weeks per annum	52
Annual leave allotment per FTE	150
Public holiday allotment per FTE	67.5
Percent of time protected for effectiveness	15%

Taken together, this data show that CYS Social Workers have:

1733 hours of effort available per year

1473 hours of effective effort available per year*

to deliver child welfare services

2 Data from the workload assessment show the demand for child welfare services requires a case file ratio of 1:14 with the current SW headcount

Findings from the workload assessment show a range of FTE Social Worker effort is required based on case type:

Case Type	Avg. Effort per Case/Year
Adoption	57.51
Protection & In Care	392.15
Youth Services	34.17
Extrajudicial Sanctions**	22.10
Youth Corrections	39.61
Total Avg. for All Types:	109.11

The current CSSD case volume is **6278**

With the current roles and skill mix, this volume results in the following Social Worker to case file ratios with the current Social Worker headcount:

1 : 16 at full utilization

1 : 14 at effective utilization*

(average effort per case / available FTE SW working hours per year)

3 If changes were made to process and skill mix, the case file ratio between Social Workers and Social Assistance Workers would shift

If CSSD was to implement a series of improvements to improve efficiency, significant Social Worker effort will be saved.

By centralizing intake, introducing technology for documentation and virtual interactions and shifting some tasks to the Social Assistance Worker (SAW) role, CSSD could implement a new workforce allocation:

Case Type	1 SAW for every:
Adoption	13 Social Workers
Protection & In Care	3 Social Workers
Youth Services	1 Social Worker
Extrajudicial Sanctions**	2 Social Workers

This would result in a new Social Worker to case file ratio:

1 : 15 at effective utilization*

And would require **323 Social Workers**, a 10% decrease from the current number of Social Worker positions

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*Where full utilization refers to 100% assigned working hours and equates to 1733 available FTE SW hours per year and effective utilization refers to 85% assigned working hours and equates to 1473 available FTE SW hours per year for 358 Social Workers.

**EJS work is primarily in metro.



5

Options for Improvement



Options for Improvement: EY has identified 10 options for improvement in the short-to-medium term (12-18 months) to address challenges in current ways of working



Please click on an opportunity to learn more

1	2	3	4	5	6	7	8	9	10
Introduce a provincial 24/7 referral, general enquiry, after-hours and on-call CoE	Introduce virtual Social Worker visits	Introduce mobile case management and assessment improvements	Introduce real-time case management dashboard reporting	Introduce Social Worker online knowledge and resource hub	Introduce a collaborative case management model to support inter-disciplinary practice	Expand the use of Social Assistance Workers	Introduce flexible funding models	Introduce dedicated team to license, procure and regulate CYS service providers	Explore the establishment of a Youth Corrections Officer role
Introduce a 24/7 line that would allow for all intake referrals to be processed through one centralized source. This source would also receive general enquiries, on-call support, after-hours requests, and the crisis calls. This function would alleviate responsibilities currently undertaken by case management Social Workers.	Introduce virtual CYS delivery practices through digital technologies to conduct client interactions with both children and their families remotely, where appropriate. This virtual avenue would support more timely service provision, increase time spent with children and youth, and reduce travel time and costs.	Introduce enhanced functionality so that case management and assessments can be accessed through a mobile device. This will allow Social Workers to enter case notes in real-time to their phone or tablet by typing or using voice-to-text dictation to reduce the duplication of effort in case documentation.	Develop reporting dashboards within the case management system to allow Social Workers, supervisors, zone managers, and senior executives to produce real-time user-friendly reports. These reports will be based on various factors and requirements to support strategic decision-making and enhanced management of case requirements.	Develop an online repository of resources and training / professional development materials to support Social Workers in their day-to-day responsibilities. This hub will alleviate the strain placed on Social Workers today as they conduct their own research on top of a full caseload.	Introduce a case management model where cases are assigned in such a way that supports inter-disciplinary practice and accounts for the nuances and unique requirements of different regions and file types. Cases can be assigned to specialized resources where appropriate.	Shift some responsibilities from the mandate of Social Workers to that of Social Assistance Workers to alleviate the significant workload demands on Social Workers today and to increase headcount of a position with more supply.	Introduce a new model for how Social Workers attain approval for, and allocate, funds to clients so that Social Workers have more autonomy and can ensure funds are aligned with local needs.	Introduce a new team of resources to manage service provider compliance to alleviate the significant workload demands on Social Workers today. Shifting responsibilities to a new position with less rigorous educational requirements will enhance supply of resources.	Investigate the opportunity to introduce a Youth Corrections Officer who would manage Youth Corrections cases and bring a specialized skill set unique to these files. In turn the introduction of this role would alleviate Social Worker workload.

INTRODUCE A PROVINCIAL 24/7 REFERRAL, GENERAL ENQUIRY, AFTER-HOURS AND ON-CALL CENTRE OF EXCELLENCE, INCLUDING DIGITAL ACCESS CHANNELS TO REDUCE IMPACT ON WORKLOAD

Problem We Are Trying To Solve

Social Workers have limited capacity to manage caseloads and support greater client interactions as they must respond to, and triage, daily crisis interventions as well as after-hours and on-call responsibilities on top of their regular interactions with children and families. There is opportunity for a more centralized and elevated intake process that responds to the needs presented by those seeking supports from CSSD, including crisis, after-hours, and early help, as well as improved and digital referral channels to reduce intake workload of Social Workers.

What We Heard*

- Protection is crisis driven and Social Workers are frequently pulled away from other responsibilities to respond to crisis on their caseload
- On call and after-hours responsibilities significantly increase workload, as Social Workers are supporting on-call/after-hours functions in addition to existing workload
- Increased stress and burnout from working additional after hours, on-call and crisis response responsibilities are experienced, particularly in rural and remote communities
- Referrals are received through phone and fax system for all referral types, including professionals and require manual entry into system (*no digital channel*)

Future State

- A 24-7 line will provide a single centralized provincial point of contact to triage and connect children and families to the right services and supports
- The line would see the expansion of the current intake function by introduction crisis triage and on-call
- The line would screen referrals, triage and respond to crisis calls, provide on-call and after-hours support, and early help navigators
- This elevated intake process will include digital referral channels for professionals referring to CSSD
- This additional digital channel option would reduce workload for intake staff by reducing the manual entry of some referrals into the system



Data Source

- 2.64 hours of Social Worker time is spent on each referral
- 12.09 hours of Social Worker time is spent on each investigation
- In 2021 - 2022, there were 9900 referrals and 4574 investigations, totalling 81,436 hours of Social Worker effort for case intake
- 11,000 after-hours interactions requested annually across all case types provincially



Cost Implications

- Implementing this option requires a dedicated project management team, which may be built internally or sourced from a third party
- An indicative monthly cost rate for external project management support is provided below, reflecting 6 total staff

Cost Type	Estimate
Temporary (monthly)	\$74,000

INTRODUCE A PROVINCIAL 24/7 REFERRAL, GENERAL ENQUIRY, AFTER-HOURS AND ON-CALL CENTRE OF EXCELLENCE, INCLUDING DIGITAL ACCESS CHANNELS TO REDUCE IMPACT ON WORKLOAD

Where This Has Worked Before

- Strong Families, Safe Kids Approach in Tasmania, Australia is an integrated system that aims to respond effectively to support families and communities. A component of this approach is a single-point of entry that aims at enabling a common access point to assess the need for child protection, as well as consider other government options including connection to other government supports
- The framework supported an agreed, common definition of child wellbeing for the sector, and provided a launch pad for a range of future initiatives creating additional benefits for children and families

Benefits

- **Increased efficiency and capacity for intake** Social Workers as additional digital intake channel will reduce workload for staff related to manual referral entry
- **Improved crisis and on-call triage** and increase the capacity of Social Workers with daily caseload responsibilities
- **Improved outcomes** by creating a robust and capable advice and referral services at the front door of the child protection system, which international evidence shows can improve outcomes for children and their families and reduce the pressure on higher risk services
- **Increased after-hours support** that will reduce over-time hours required to support after hours/on-call work and decrease noted stress and burnout

Potential Risks

- An after-hours and on-call provincial centre will continue to require regional staff to respond to potential in-person calls
- Costs associated with staffing a 24/7 service centre provincially
- Does not alleviate the need for local supports, as rural and remote communities will not always seek services via call centre, but rather will go to staff's residence to access support (reported during consultation session)



Change Impacts

People: Required development of training for new 24/7 intake and triage line, development of new skills for staff on how to triage crisis calls and how to respond to after-hours and on-call support (e.g., when should staff be dispatched vs. when should response to during business hours), potential union implications and new job classifications.

Process: Development of new process and policies related to new roles for inquiry, after-hours, and on-call 24/7 Line, and triage methods. Development of roles/responsibilities, and role clarity. New process required for in person crisis and on-call response. Development of pilot option required.

Technology: Development of a digital referral tool that connects with ISM.

INTRODUCE VIRTUAL OPTIONS FOR SOCIAL WORKER VISITS AND CLIENT CONTACT

Problem We Are Trying To Solve

Families and staff currently have no flexibility in using virtual communication methods or visits (e.g., Teams, Zoom, WhatsApp, etc.) when deemed appropriate. This can limit contact with clients and families, including opportunities for Social Workers to respond to questions from families on an ad-hoc basis, or connect with families and children regularly from remote or Rotational Staffing Models(where internet is available). The use of virtual channels would create "another tool in the toolbox" when virtual channels would benefit families and their connection to Social Workers (another tool in the toolbox).

What We Heard*

- During COVID, Social Workers were provided the opportunity to use virtual communication methods to support regular contact with families and children, including visits (where deemed appropriate)
- This resulted in greater levels of communication between families and Social Workers, with families reaching out ask questions regularly
- Creating accessible connections to Social Workers added an additional avenue for families to seek support and connection to the Social Workers
- Following COVID, this option was revoked and have left minimal virtual channels of communication for Social Workers when connecting with children and families

Future State

- Virtual visits for Social Workers would allow for flexibility in conducting low risk contact and visits with families and children
- These flexible options would allow for greater capacity for Social Workers as they will reduce the travel time required for in person visits
- Flexible virtual options create greater opportunities for Social Workers to facilitate interaction with families and children, particularly in rural or remote areas with internet where travel can be time consuming and delayed
- Families will have opportunities to contact and engage with Social Workers, creating connections and stronger relationship opportunities between children, families and CSSD



Data Source

- 27,000 required contact visits made across all case types in Metro Region annually
- 2.500 required contact visits made across all case types in Labrador Region annually
- 38,000 required contact visits made across all case types in Central Region annually
- 2 hours on average spent by each Social Worker per week on travel



Cost Implications

- Implementing this option requires a dedicated project management team, which may be built internally or sourced from a third party
- An indicative monthly cost rate for external project management support is provided below, reflecting 6 total staff

Cost Type	Estimate
Temporary (monthly)	\$74,000

INTRODUCE VIRTUAL OPTIONS FOR SOCIAL WORKER VISITS AND CLIENT CONTACT

Where This Has Worked Before

- Studies conducted post-pandemic found that many benefits resulted from virtual visits by Social Workers in England throughout the pandemic, including the ability to be more responsive to families and their needs, greater understanding of families' lives, more frank and open conversations with children, and more time to respond to family needs with the removal of travel time from their daily responsibilities¹
- While these studies, and Social Workers, concluded that virtual visits could not replace in person visits, there were opportunities to utilize virtual options in the Social Work practice

Benefits

- Increased ability for Social Workers to create stronger relationships**, have more open conversations, and be responsible to children and their families when in need
- Increased capacity** for Social Workers to respond to needs of families by reducing time required for travel, as low risk visits can occur virtually
- Better outcomes for families and children** with increased ability for workers to connect with Social Workers and have more personal conversations (Cook and Zschomler)

Potential Risks

- Would require access to technology for children and families, potentially creating a greater digital divide for those without access or who are unable to use technology (those with disabilities, not familiar with digital devices, etc.)
- Would require access to broadband internet which can be particularly difficult to find in rural and remote areas
- Requires training for staff on how to use technology and access to technology support
- If CSSD were to provide technology and technology support this would have associated up-front and maintenance costs



Change Impacts

People: Requirement for training and change management for the use of new tools and digital options for virtual visits, potential for new tech support roles.

Process: Development of new policy framework to accommodate virtual visits with families and children, including when visits should happen and identified risk framework, how information should be documented, privacy, and process.

Technology: Will require access to hardware for Social Workers, including phones and tablets with video conferencing functionality and potential software to allow for integration with existing system for ISM.



INTRODUCE MOBILE CASE MANAGEMENT AND ASSESSMENT IMPROVEMENTS

Problem We Are Trying To Solve

Social Workers have limited access to hardware and software that allow for real time and mobile case management documentation. Mobile case management and assessment options would allow for a reduction in case management documentation time and some assessment functions for Social Workers and Social Work supervisors. Currently, Social Workers are responsible for manually documenting and inputting case management notes into their case management system (ISM), supervisors will undertake this responsibility if Social Workers are overburdened with documentation.

What We Heard*

- Case notes during site visits are collected by staff independently on their notepads and input into the case management system at a later time; a duplication of effort is experienced by Social Workers as documentation is completed twice (once manually on site and once through the ISM system) resulting in half of one work day per week being spent just on documentation
- Social Workers spend a great deal of their time completing documentation
- Supervisors will complete documentation for staff when Social Workers are overburdened
- Mobile and digital options do not exist for Social Workers for documentation and assessments
- Aside from workload, flexible work arrangements was identified by Social Workers as having the most impact on their work and experience

Future State

- Hardware/software that allow Social Workers to complete case management documentation/assessments from mobile devices/tablets with voice-to-text (*note: existing equipment can be used for initial implementation and devices may need to be procured in the medium term*)
- Documentation and case notes are completed in real time by Social Workers, reducing time and work effort by Social Workers and Supervisors completing documentation and re-recording information already collected on site
- Social Workers are more accessible and visible for safety purposes while on visits or during documentation periods (e.g., check-ins while on a house visit using mobile device)



Data Source

- 340,000 case notes were entered into ISM across all case types in 2021-2022
- 50% (approx.) of the case notes were for Protection and In Care cases
- On average, Social Workers spend 236 hours annually/per case completing documentation
- 20% increase in caseworker efficiency through digital solutions for Social Workers¹



Cost Implications

- Implementing this option requires a dedicated external change management and implementation team with support from internal staff as needed. Estimates may be changed depending on requirements

Cost Type	Estimate
One-time (contractors)	\$500,000 - 1,000,000

¹ Source: Research Summary: Innovative technologies in child welfare. San Diego State University, School of Social Workers, 2018

* The majority of the qualitative data included in this section came from consultations with CSSD employees and was supplemented with findings from the 2022 All-Staff Child Welfare Survey

INTRODUCE MOBILE CASE MANAGEMENT AND ASSESSMENT IMPROVEMENTS

Where This Has Worked Before

- Various States across the U.S have implemented cloud-based, fully mobile case management platforms that allow workers to record and see case management information in real time. This has contributed to overall practice improvements in the reduction of time required for documentation and accessibility of assessments and real time case management

Benefits

- **Creating greater efficiencies** with regard to documentation process for Social Workers and supervisors with a potential for a 20%² increase in efficiency
- **Greater accuracy of documentation** and case notes as documentation can happen in real time
- **Allowing for greater flexibility** with when and where documentation is recorded, and assessments are completed
- **Allowing for more time spent providing support** and interactions with families and children (currently time spent completing documentation)
- **Alleviating pressure for supervisors** on completing documentation for Social Workers

Potential Risks

- Requires training for staff on how to use technology and access to technology support
- If CSSD were to provide technology and technology support, this would have associated up-front and maintenance costs



Change Impacts

People: Requirement for training on mobile options and tools, and coaching on how to best use mobile options (potential for new tech support roles).

Process: Privacy, policy, or process changes to allow for mobile case management options (including working closely with OCIO).

Technology: Additional hardware (phones and tablets) and software (voice-to-text) to allow for mobile case management options with existing ISM system.

¹ Source: Research Summary: Innovative technologies in child welfare. San Diego State University, School of Social Workers, 2018

² Research summary: Innovative Technologies. 2018. Karissa Hughes

INTRODUCE REAL-TIME CASE MANAGEMENT DASHBOARD REPORTING

Problem We Are Trying To Solve

Social Workers have limited access to tools and technologies to support dashboard reporting for real time case management decisions, and long-term strategic needs and opportunities. Case management dashboard reporting can create improvements to the client experience and overall departmental decision making through data driven information, which currently does not exist. Case Management data documented within ISM can be used to understand long-term and cross-system outcomes and discover needs and solutions for the department using existing data through dashboard reporting.

What We Heard*

- ISM case management system allows for some reporting and collects a wide range of inputs on the client when used to its full capacity
- Efforts are duplicated by staff who are required to complete manual reporting, further data-driven insights are lost or not utilized when manual processes are undertaken
- At times, case notes are scanned and added into the ISM system - leaving little room for analysis of data metrics that could assess workload, effectiveness of service, time spent with child or family during site visits, etc.
- Staff are responsible for identifying appropriate interventions and supports required for children and their families with minimal tools to support this process

Future State

- A role-based case management dashboard would support the collection and analysis of data for greater data-driven case management, case planning and practice-based decision making grounded in insights
- Dashboard features can be aligned with existing ISM data fields (e.g., intake, points of contact, etc.) and would include functionality such as cost per case, spend per provider, forecasted contact visits scheduled and completed
- Dashboard to support case management by identifying future actions and recommended interventions as well as future planning and strategic decision making for senior-level management
- Opportunities exist for future integration across other departments



Data Source

- 48 hours of Social Worker effort is required for Case Management activities for the average Protection and In Care case
- This totals 214,272 hours of Social Worker time for case management activities within the current CYS caseload of Protection and In Care cases



Cost Implications

- An initial proof of concept to be developed including the following features: (1) a geographic view broken down by Province, Region, and Zone, (2) a breakdown by program area in each geography, and (3) financial case management and talent metrics by program area and geography

Cost Type	Estimate
One-time (contractors)	\$125,000 - 175,000

INTRODUCE REAL-TIME CASE MANAGEMENT DASHBOARD REPORTING

Where This Has Worked Before

- The Grand Challenges for Social Workers Policy Recommendation Report has encouraged Governments to unlock data to drive solutions to social problems and make evidence and informed decision making
- Jurisdictions such as Australia and New Zealand have introduced integrated cross-sector and cross-government dashboard that support case workers in obtaining a holistic view of the client and their families. These dashboards support a robust and data driven decision making for case workers

Benefits

- **Creating greater capacity** for staff by reducing the time and effort required to support reporting and identification of resources and interventions for youth and children, which can increase direct client and family interactions
- **Improve real time client decision making** by allowing for dashboards that support data driven decision making
- **Providing opportunity for long-term strategic improvements** for the department based on data

Potential Risks

- Requires training for staff on how to use technology and access to technology support
- New functionality may have up-front and maintenance costs
- Potential creation of barriers for staff who are less comfortable with technology
- Would require familiarity with more advanced functionality (i.e., dashboards), potentially creating a digital divide for those not familiar with digital devices within CSSD
- If employees are resistant to the new technology there is a risk of low adoption and underutilized software



Change Impacts

People: Creates more efficient processes for Social Workers to reallocate to support direct client contact. Required training and support for the use of dashboard. Requires additional tech support.

Process: Review of privacy impacts is required. Development of new policies and processes on how and when Social Workers should be using dashboard, integration of existing ISM system and dashboard. Contract required for dashboard use. Standardize reporting process provincially and regionally.

Technology: Additional software to allow for integrated dashboard within existing ISM system.

INTRODUCE SOCIAL WORKER ONLINE KNOWLEDGE AND RESOURCE HUB

Problem We Are Trying To Solve

Employees do not currently have ready access to resources and materials related to training and professional development to support them in their day-to-day responsibilities. As a result, many employees rely on more tenured coworkers for guidance or take their own time to conduct research creating inconsistencies in approach, duplication of effort and increased workload at various levels.

What We Heard*

- Resources are difficult to find and many staff aren’t aware of what resources, if any, are available to them (especially for complex cases); many staff have compiled their own ‘hubs’
- Staff have to take time to conduct their own research and often rely on other staff to informally identify resources, requiring time and effort from employees on both sides
- Due to the nature of CYS Social Work, much of the knowledge required is attained in the field, as a result, more tenured Social Workers, managers and supervisors are often expected to guide and train new and entry-level Social Workers
- Onboarding and staff training is heavily focused on policy and procedure; employees indicated a desire for resources related to more tactical aspects of frontline work such as recognizing dangers in a household during a site visit or de-escalating a violent situation

Future State

- All employees have access to an online knowledge repository that houses cross-functional training material and job aids. The online repository is searchable by key word to reduce time required to search through resources
- Available resources are reviewed periodically for accuracy and relevance, and are updated as required
- A tracker is maintained that lists the available resources to enhance awareness of available material
- Informal resources such as online discussion boards are available to seek guidance from peers in a minimally disruptive manner. Material include content beyond just policy and can be linked to external sources (e.g., MUN)



Data Source

- 0.61 hours of a Social Workers week on average is spent conducting internal consultations** with peers and supervisors on case-related material
- Social Workers are only able to spend around 10 minutes per week on average conducting their own personal research activities
- 28% of survey respondents indicated that one of the top 3 elements to change within CSSD is the opportunities for training and continued education



Cost Implications

- One (1) full-time equivalent, assumed to be a Program and Policy Development Specialist, required ongoing to maintain and update content
- Initial one-time “Discovery” effort to define scope, functionality, and requirements

Cost Type	Estimate
One-time (contractors)	\$100,000 - 200,000
Ongoing (internal staff)	\$75,000 - 100,000

**The majority of the qualitative data included in this section came from consultations with CSSD employees and was supplemented with findings from the 2022 All-Staff Child Welfare Survey*

***This refers to consultations that are conducted above/outside what is required.*

INTRODUCE SOCIAL WORKER ONLINE KNOWLEDGE AND RESOURCE HUB

Where This Has Worked Before

- United Kingdom Frontline developed a 10-month leadership program for Social Workers that included residential leadership modules and online workshops for employees and fostered a community of individuals who had completed the learning to support one another through continued practice
- Western Australia developed a cultural leadership and cultural supervision program with online components for both Aboriginal and non-Aboriginal employees to increase cultural competence of all staff to better work with Aboriginal children and families
- South Australia developed Practice and Procedure guidelines that were posted online to support the workforce transition to a remote and hybrid working environment

Benefits

- **Greater workload capacity** for all staff by reducing the time and effort required to support coworkers in finding resources and sharing knowledge
- **Improved outcomes for clients** as staff have access to more consistent, accurate and up-to-date resources to improve decision making and result in more consistent approaches to complex situations
- **Enhanced employee comfort and confidence** when interacting with clients resulting from employees having access to tools to support them in / prepare them for difficult situations
- **Better working relations between employees and between employees and their supervisors** as an online repository allows for more equal distribution of knowledge and does not require staff to rely on one another to identify / supply resources

Potential Risks

- Will require continuous monitoring and updates to ensure the resources and material stays relevant and up-to-date
- Costs associated with the effort required to set up, monitor and update the hub
- Potential creation of barriers for staff who are less comfortable with technology
- Potential for misinformation or outdated information to be shared if the hub is not regularly monitored and updated



Change Impacts

People: New responsibility for the Training Unit to develop and maintain materials, communications required to enhance awareness of available materials, required behaviour change from all staff to reference online resource hub ahead of coworkers and supervisors where appropriate, opportunity for specialized recourses.

Process: Establishment of Communities of Practice to support knowledge sharing, new processes and expectations around accessing training, professional development and knowledge management, opportunity to tie independent professional development through the resource hub with performance evaluation.

Technology: New platform that can be accessed by all staff with online discussion forum capability, opportunity to track use of resources.

INTRODUCE A COLLABORATIVE CASE MANAGEMENT PRACTICE MODEL

Problem We Are Trying To Solve

Social Workers spend a significant amount of time on case management activities today which are not directly tied to client outcomes. The existing practice model is focused by region and does not account for the unique nuances and circumstances between regions and file types and creates barriers to collaborating across disciplines. Social Workers operate as generalists in many regions today and must be familiar with a broad array of subject matter and approaches as a result. A new case management practice model that uses specialized resources for case assignments and coordinates with one another for an end-to-end client experience would support inter-disciplinary collaboration.

What We Heard*

- Resources provided to regional staff do not match local demand
- Unique regional challenges (e.g., Rotational Staffing Models) are not reflected in current models
- Staff, particularly in remote areas, feel that their workload is not accurately reflected in their case load as other tasks (e.g., administration and office management) add to their overall work and are not considered in work allocation today
- Standards and timelines are frequently not met as staff face challenges with time management that stem from crisis-driven caseloads and high staff turnover
- There are significant differences in process, requirements and staffing between regions

Future State

- Social Workers act as the primary case workers who manage cases end-to-end
- Building on the existing specialized model, staff are specialized in different domains of Social Work and are leveraged for specific case types (e.g., adoptions, youth corrections, etc.)
- Social Workers report into case managers who are managed by specialized provincial teams located anywhere within the area according to demand for particular services
- There is a clearly defined governance process between departments, specifically CSSD, Health and Education, that outlines interactions and accountability



Data Source

- 48 hours of Social Worker time per Child Protection and In Care case is spent on case management activities which totals 214,272 hours of effort to manage all open Child Protection Cases (4,464)



Cost Implications

- Requires one-time external change management support to define, manage, and implement the new case management model

Cost Type	Estimate
One-time (contractors)	\$500,000 - 600,000

INTRODUCE A COLLABORATIVE CASE MANAGEMENT PRACTICE MODEL

Where This Has Worked Before

- New Zealand Child Protection established a Children’s Action Plan that created multi-disciplinary teams that worked collaboratively between government groups to achieve better outcomes for vulnerable children
- The “Investing in Children” program launched in 2016 introduced a new child-centered operating model with a greater focus on harm and trauma prevention and early intervention with a single point of accountability for the long-term wellbeing of children experiencing vulnerability
- The approach included a single framework for child wellbeing outcomes with a data transformation approach and one framework used across agencies at all levels including service and frontline to extend the investment approach

Benefits

- **Enhanced coordination and visibility** into bottle necks or process inefficiencies
- **Improved outcomes for children** resulting from cases being managed in a more timely manner by specialized resources who have a deep understanding of the client’s needs
- **Improved workload allocation** as a new case management practice model would consider workload nuances by region and case type
- **Enhanced clarity** within and between government departments (i.e., CSSD, Health and Education) around accountability, points of interaction, expectations and ownership
- **Improved collaboration** with the departments of Health and Education

Potential Risks

- Introducing a collaborative model with specialized resources who operate at the provincial level may result in the loss of some regional-specific knowledge when managing cases
- A collaborative practice model would increase the number of hand-offs required between stakeholders within an individual case



Change Impacts

- People:** Culture change as departments will work more collaboratively with one another, changes to roles due to clearer specialization, changes to reporting relationships and CYS delivery model requiring training and communications for impacted staff.
- Process:** New governance process between roles and departments, new CYS delivery model for case management.
- Technology:** N/A.

EXPAND THE USE OF SOCIAL ASSISTANCE WORKERS (SAW)

Problem We Are Trying To Solve

CYS Social Workers are experiencing significant workloads that include clerical and administrative activities, such as supplemental documentation, preparing for court and attending client appointments. Social Workers are not required by the relevant legislation and policies to complete all of these tasks in all circumstances; some supporting activities do not require a Social Worker degree to perform. Shifting these responsibilities to the role of a Social Assistance Worker, a role that has less stringent educational requirements and is therefore easier to supply, would alleviate the workload of CYS Social Workers and also allow them to focus on activities and clinical decisions directly tied to improving client outcomes.

What We Heard*

- Social Assistance Workers are qualified to lead and assist with numerous tasks that fall on Social Workers today, such as creating and updating case files, printing documentation, maintaining file room(s), completing financials, making calls on behalf of Social Workers, attending client visits and other non-clinical tasks
- Social Assistance Workers are being under utilized across regions today; they are primarily used to conduct access transports and to supervise clients
- Social Assistance Worker mandates are inconsistent; in some regions Social Assistance Workers are responsible for all administrative tasks and in other areas they are not permitted to perform the same duties

Future State

- The Social Worker mandate and position description are updated to only include duties and responsibilities that must be completed by the Social Worker role with all other tasks allocated to the Social Assistance Worker role
- There are enough Social Assistance Workers to support workload; shifting tasks between roles would modify effort and required FTE so that the ratio between the roles would change by case type
- Social Assistance Workers become specialized resources dedicated to different activities according to type (e.g., travel and transport, financial)
- A resourcing pool database is developed so that staff can see which Social Assistance Workers are available across regions to support work needs



Data Source

- There is currently a 1:7 SAW to SW ratio within CYS (53 SAW positions for 358 SW positions)
- 37% of Social Workers’ work weeks are spent on administrative duties that could be supported or completed by a Social Assistance Worker
- 24 hours of effort per case on average (agnostic of type) can be shifted from the mandate of a Social Worker to that of a Social Assistance Worker



Cost Implications

- Total annual cost varies depending on selected scale of implementation, from zero (0) to the recommended maximum (175) Social Assistance Worker positions. A more precise estimate is pending the results of ongoing internal analysis
- Costs assume job classification of CG-29 at a wage rate that is the average of the wage “steps” within this class

Cost Type	Estimate
Ongoing (SAW positions)	\$0 - 8,500,000

EXPAND THE USE OF SOCIAL ASSISTANCE WORKERS

Where This Has Worked Before

- New South Wales Health introduced a pool of Social Workers with generalist skills who had the flexibility to contribute where necessary, more efficiently using time due to specialization and addressing service pressures
- This improvement in resource distribution helped to ensure that the workforce was balanced between the different areas in the New South Wales

Benefits

- **Greater workload capacity** for Social Workers due to reduction in administrative burden resulting from the reallocation of tasks to Social Assistance Worker role
- **Enhanced visibility into which Social Assistance Workers are available** to support Social Workers across different regions for cases as they arise
- **Improved employee experience** as Social Workers are able to focus more on the clinical decisions they trained to perform and there is more clarity around the Social Assistance Worker role
- **Clarity around career progression** resulting from opportunities to pathway Social Assistance Workers to Social Workers in partnership with MUN through practical work experience

Potential Risks

- Removing low-risk clerical tasks from Social Workers' mandate will result in their workload being comprised of mostly complex and high-risk activities; reserving buffer time within assigned workloads for less complex work (e.g., professional development activities) can help mitigate this risk
- Due to recent changes to the mandates of Social Assistance Workers and Clerical staff there is sensitivity within the frontline around shifting responsibilities between roles; detailed, frequent and advanced communications pertaining to changes to job descriptions can reduce employee resistance



Change Impacts

- People:** New responsibilities associated with existing positions which necessitates training (on both new processes and technology), more resources will be required which will impact reporting relationships and spans of control, cultural implications as ways of working between SAW and SW roles become even more collaborative.
- Process:** New process for performing tasks shifted Social Assistance Workers and to triaging, delegating and assigning work to SAWs in support of Social Workers.
- Technology:** New resourcing pool database.

INTRODUCE FLEXIBLE FUNDING MODELS

Problem We Are Trying To Solve

Funding levels and approvals processes do not appear to be aligned with local need, particularly in rural and remote regions and Social Workers are not empowered to make funding decisions for their clients. In the current state, these funding decisions are escalated to the ADM, even for small purchases (e.g., approving the purchase of a winter coat). This misalignment renders some required services inaccessible or significantly delayed to clients and removes autonomy from the Social Worker.

What We Heard*

- Social Workers identified frequent scenarios where requests for funding for required goods and services for clients were declined without clear reasoning despite the Social Workers’ views on their importance
- Approval processes have not adapted to changes in cost of services and changing needs; minimum thresholds for escalating some approvals have not changed despite the costs of underlying products or services having increased, leading to additional levels of approval and delays in client access to goods and materials that were previously accessible
- Overall, the level of approvals required does not appear to align with the materiality of expenses
- Even minor expenses (e.g., \$85 eye exam) require multiple layers of approval

Future State

- Funding model and policy are updated to allow pre-approval, or limit level of approval required, for certain classes of expenses within specified amounts
- Funding may be provided based on: (1) a lump-sum amount per case with flexibility of Social Workers to determine the use of funding within certain categories, or (2) a total funding envelope provided at the Supervisor, Zone Manager, or Regional Director level that does not require additional approvals within certain parameters (e.g., total cost, product/service category)
- Approvals are streamlined and flexible to respond to immediate client need and ongoing changes in product or service costs



Data Source

- Expenses above certain thresholds must be approved by varying and multiple levels of approval depending on the monthly cost and benefit in question (e.g., Social Workers cannot approve costs above \$150/month on transportation to counselling as this must be escalated to a CPS, at \$300-\$500 this is escalated to a ZM and at \$500+ this is escalated to an RD) **



Cost Implications

- Requires external support to design and implement a new model, along with internal resources as needed to provide data and validation
- As funding model-related changes have been made during the course of this engagement, cost estimates can be determined at a later date following the completion of current and ongoing change efforts and subsequent analyses of the potential for further expanding funding models

INTRODUCE FLEXIBLE FUNDING MODELS

Where This Has Worked Before

- The Department of Health and Human Services in Victoria, Australia shifted how it provided funding for children, youth and families to support integration across services and provide more flexibility in the use of funding to wrap services around children and families; flexible funding supports the implementation of individualized case plans for children and families so that funding is provided in a way that practically supports and addresses individual needs as determined on an individual basis by those familiar with the circumstances of the vulnerable children, young people and their families

Benefits

- **Increased decision-making speed** allows clients to receive the products or services they need in a timely manner and reduces the risks associated with delayed support
- **Reduced administrative burden** frees up time for Social Workers to focus more on delivering needed services and less on seeking approvals
- **Greater ability to tailor funding to better reflect local and client-specific needs**, allowing those most familiar with the unique characteristics of the area and the client greater autonomy over the allocation and approval of spending

Potential Risks

- Decentralizing the approval for funding could result in inconsistent or disproportionate distribution of funds between different clients in similar scenarios
- Increasing the autonomy of Social Workers in funding goods and services for clients could result in spending that CSSD leadership would not condone



Change Impacts

People: Train all employees, and provide documentation, on changes to approvals processes and delegation of financial authority.

Process: New processes and policies for allocating, requesting, and approving funding requests for products or services.

Technology: Minimal technology impacts are expected. Changes in policy should be reflected in associated e-approvals processes in ISM where appropriate.

INTRODUCE A DEDICATED TEAM TO LICENSE, PROCURE AND REGULATE CYS SERVICE PROVIDERS

Problem We Are Trying To Solve

Social Workers are currently managing service provider compliance, a very manual task that does not require a Social Worker-specific skill mix and takes time away from clients and clinical decisions. A shift of focus is needed where Social Workers focus on their core responsibilities and other tasks involved with licensing and procurement of services are managed by dedicated resources who specialize in this area.

What We Heard*

- Due to a lack of capacity of service providers within the community, clients rely on Social Workers to conduct regulatory compliance activities for providers
- Social Workers in more remote regions reported fewer support and services, and therefore disproportionate increases in workload
- Compliance activities are often tactical and administrative in nature (e.g., taking measurements, observing infrastructure and comparing to code) and could be completed by non-Social Worker roles

Future State

- Social Workers are no longer responsible for licensing, procuring and regulating CYS service providers
- The Social Worker mandate and position description are updated to only include duties and responsibilities that must be completed by this role
- A dedicated team for licensing, procuring and regulating CYS service providers is introduced
- Specific training is developed for the dedicated team that includes regulatory compliance requirements for service providers



Data Source

- 10 hours of Social Worker effort per week per case on average spent on administrative duties which include activities related to licensing, procuring and regulating CYS service providers



Cost Implications

- Requires external support to identify skills and knowledge required, define organizational parameters and processes, and manage implementation
- Where possible, the use of internal resources will be prioritized for implementation and ongoing maintenance

Cost Type	Estimate
One-time (contractors)	\$125,000 - 150,000

INTRODUCE A DEDICATED TEAM TO LICENSE, PROCURE AND REGULATE CYS SERVICE PROVIDERS

Where This Has Worked Before

- New South Wales instituted the Family Advocacy and Support Services (FASS) team, a dedicated government service that provides a suite of support services including legal advice, victim and child support, representation and advocacy between agencies

Benefits

- **Improved workload** as Social Workers will no longer need to conduct regulatory compliance activities for CYS service providers
- **Enhanced service provision** as service providers will be licensed, procured and regulated more regularly due to increased capacity of dedicated team to conduct these activities compared to Social Workers

Potential Risks

- While activities related to licensing, procuring and regulating CYS service providers is a frequent and time-consuming task, it is not a substantial enough time requirement to necessitate a large team of dedicated resources while could result in underutilized FTE



Change Impacts

People: New responsibilities associated with existing positions, new positions, training required for new positions and impacted existing positions, more resources will be required which will impact reporting relationships and spans of control, communications required for all impacted employees and community members notifying of new process.

Process: New process for licensing, procuring and regulating CYS service providers.

Technology: N/A.

EXPLORE THE ESTABLISHMENT OF A YOUTH CORRECTIONS OFFICER ROLE

Problem We Are Trying To Solve

There is no separate role for corrections cases within CYS today which can be confusing for youth as they are required to talk to one Social Worker who must operate in both a supportive and potentially punitive fashion. CYS Social Workers are not formally trained on corrections proceedings and therefore do not always have the right skill mix required to perform the duties that would be assigned to this role.

What We Heard*

- In other provinces Youth Corrections responsibilities are not carried out by Social Workers as it requires a very different skillset
- Due to a lack of specific training, a lot of the individuals working in Youth Corrections today are not knowledgeable on the processes and provide children with false information
- There is a need for resources who are dedicated to corrections who have a better understanding of the court system and proper rehabilitation

Future State

- Social Workers are no longer responsible for youth corrections cases; all youth corrections case tasks are shifted to the mandate of a Youth Corrections Officer
- The Social Worker mandate and position description are updated to only include duties and responsibilities that must be completed by this role (leveraging findings from relevant legislation)
- Four Youth Corrections Officers are hired according to findings from the workload effort assessment
- Specific training is developed for the Youth Corrections Officer role that includes details around the court system and its related processes



Data Source

- 39 hours of Social Worker time on average is currently spent on Youth Corrections-related tasks for each Youth Corrections case
- 121 open Youth Corrections Cases currently¹
- 4792 hours of Social Worker time (or 4 FTE Social Workers for the year) in total could be saved with the introduction of a Youth Corrections Officer



Cost Implications

- Estimated to require three (3) dedicated Correctional Officer positions with salary range per NAPE documentation

Cost Type	Estimate
Ongoing (Correctional Officers)	\$190,000 - 210,000

¹ Source: 2022 GNL Final Workforce Model

* The majority of the qualitative data included in this section came from consultations with CSSD employees and was supplemented with findings from the 2022 All-Staff Child Welfare Survey

Introduce a provincial 24/7 referral, general enquiry, after-hours and on-call CoE

Introduce virtual Social Worker visits

Introduce mobile case management and assessment improvements

Introduce real-time case management dashboard reporting

Introduce Social Worker online knowledge and resource hub

Introduce a collaborative case management practice model

Expand the use of Social Assistance Workers

Introduce flexible funding models

Introduce a dedicated team to license, procure and regulate CYS service providers

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EXPLORE THE ESTABLISHMENT OF A YOUTH CORRECTIONS OFFICER ROLE

Where This Has Worked Before

- Child Protection of Western Australia introduced Legal Supporting Officers to aid Child Protection workers in representing the department in court by providing staff with support for trial preparation
- The Department of Justice and Community Safety of Victoria developed a Capability Framework that outlined capability requirements at a whole of Department level and was used to refine job descriptions to help embed the framework and an understanding of role expectations. This ensured that the right roles were responsible for the right jobs and adequately trained within their domain of practice
- In Northern Territory of Australia Child Protection implemented a new staffing model specifically for youth justice that recognized the complexity of this work and provided specific training and support to these resources

Benefits

- **Improved outcomes for children** as Social Workers will be able to focus on managing their caseload and promote the best interests of the child and Youth Corrections Officers will have greater knowledge of the court system and its related processes ensuring that youth receive accurate, relevant and timely information related to their case
- **Improved workload** as Youth Corrections Officers will alleviate the burden on staff to have a deep understanding of the court system
- **Clarity around career progression** for both Social Workers and Youth Corrections Officers due to enhanced clarity around role responsibilities and measures of success

Potential Risks

- The Youth Corrections Justice Act (YCJA) has delegated the role of 'Youth Worker' (which holds responsibilities related to young persons) to Social Workers in Newfoundland and Labrador; amendments may be required to support the change that youth corrections caseload responsibilities be assigned to a Youth Corrections Officer instead*
- The addition of a new role would result in additional hand-over of the client and their files as well as the involvement of additional government figures in the youth's life
- The introduction of a Youth Corrections Officer in addition to a case Social Worker could introduce a "good cop / bad cop" dynamic between the two roles



Change Impacts

People: New responsibilities associated with existing positions, new position, training required for new positions and impacted existing positions, more resources will be required which will impact reporting relationships and spans of control.

Process: New process for youth corrections cases and CYS delivery for youth corrections.

Technology: N/A.

6

Implementation and change considerations



Implementation: To support the implementation of the 10 options for improvement, a number of workshops were held with the leadership team to prioritize opportunities and impacts in a roadmap

Prioritization

- ▶ Following the development of the draft options for improvement to support the challenges identified by CYS, a prioritization exercise was held with the Leadership team
- ▶ The goal of this half-day working session was to identify how best to support the implementation and prioritization of the options for improvement
- ▶ The session members also began identifying how best to support the implementation of these options for improvement by designing a high-level project approach and project plan

Change Management

- ▶ The leadership team was engaged to discuss the potential change management considerations
- ▶ Change Management is the process, tools and techniques to manage the people side of change to achieve the required business results
- ▶ Each improvement opportunity was reviewed, and consideration was given for how these changes will be experienced across People, Process and Technology
- ▶ Six change considerations were reviewed to help gain an understanding of how a change



Following the prioritization and change management workshops, a roadmap was developed to help illustrate the prioritization and project needs for each improvement opportunity



An implementation and change management roadmap was also created to support the potential change impacts and design needs for the options for improvement

Implementation: Following the workshop activity, an implementation plan was developed to support the overall design, mobilization, and development of the 10 options for improvement for CYS based on team discussions

Assumptions

- ▶ The prioritization activity conducted with the leadership team supported the development of how the 10 options can be positioned across short, medium, and long-term timeframes
- ▶ Several additional assumptions have been made to develop the Implementation Roadmap:



All 10 options would be implemented over a 48 month period



Resources for future improvements for a number of the digital opportunities will be considered



Pilot implementation and iterative approaches to a number of improvements will be considered



Change and implementation design will begin within the first 6 months of this approach

The following slides will identify a roadmap for:

- The 10 improvement options
- The mobilization and design of the improvement options
- The change opportunities

Implementation Roadmap (1 of 2): Following the workshop, an implementation plan was developed to support the overall design, mobilization, and development of the 10 options for improvement for CYS based on team discussions

Months	1-6 months			7-12 months		13 -18 months		19-24 months		25-32 months		33-48 months	
Timeline	Short Term					Medium Term				Long Term			
Opportunity													
Design and Mobilization	Implementation design			★ Next slide will outline further detail									
Communications and Change Planning	Comms and change plan			★ Next slide will outline further detail									
Opportunity													
1 - 24/7 Intake Line	1 Implementation design			Policy changes and pilot dev.		Train and implement		On-going implementation support and expansion					
						◆ Pilot and Test							
2- Virtual Social Worker Visits	2 Policy change		Training plan and implementation		Hardware/ Software		On-going tech support						
			◆ Updated or individual communications strategy										
3- Mobile Case Management			3 Implementation design/ technology expansion		Policy changes and acquire technology		Train and Implement						
							◆ Pilot and Test						
4- Dashboard Reporting			4 Implementation design/ dashboard requirements		Policy changes and acquire technology		Train and implement		On-going tech support				
							◆ Pilot and Test						

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Implementation Roadmap (2 of 2): Following the workshop, an implementation plan was developed to support the overall design, mobilization, and development of the 10 options for improvement for CYS based on team discussions

Months	1-6 months		7-12 months		13 -18 months		19-24 months		25-32 months		33-48 months	
Timeline	Short Term				Medium Term				Long Term			
Opportunity												
5- Online Knowledge Hub				5 Implementation design/ review resources and gaps	Policy changes and acquire technology		Train and Implement	Will resource (staff for continuous improvement and updates)				
							◆ Pilot and Test					
6- Collaborative case management model							6 Design new CYS delivery model	Align positions and engage union/HR	Communicate, Train, implement, monitor			
							◆ Updated or individual communications strategy					
7- Expand use of Social Assistance Workers							7 Develop role change	Update positions and engage union/HR	Communicate, Train, implement, monitor			
							◆ Updated or individual communications strategy					
8- Flexible funding models		8 Review existing funding policies and model	Identify funding envelopes and minimum requirements		Develop and approve new funding policies				Communicate, Train, implement, monitor			
9- Dedicated team for CYS providers		9 Identify new roles and integrate into existing model	Update positions and engage union/HR		Communicate new positions and begin recruitment				Provide training and onboarding			
10- Explore a youth corrections officer role							10 Identify changes to roles	Update positions and engage union/HR	Communicate, Train, implement, monitor			
							◆ Updated or individual communications strategy				◆ Pilot and Test	

Investment Calendarization: Based on the implementation plan, an approximate calendarization of required one-time investments and ongoing costs was developed to support budget processes.

Fiscal Year	2023-24	2024-25	2025-26	2026-27
Opportunity				
1- 24/7 Intake Line	\$400,000 - 450,000			
2- Virtual Social Worker Visits	\$400,000 - 450,000			
3- Mobile Case Management	\$170,000 - 330,000	\$330,000 - 670,000		
4- Dashboard Reporting	\$45,000 - 60,000	\$80,000 - 115,000		
5- Online Knowledge Hub	\$100,000 - 200,000	\$75,000 - 100,000	\$75,000 - 100,000	
6- Collaborative Case Management Model		\$160,000 - 200,000	\$160,000 - 200,000	\$160,000 - 200,000
7- Expand Use of Social Assistance Workers				\$0 - 8,400,000
8- Flexible Funding Models	To be revisited pending completion of ongoing change efforts			
9- Dedicated Team for CYS Providers	\$125,000 - 150,000			
10- Explore a Youth Corrections Officer Role				\$500,000 - 600,000
Estimated Fiscal Year Investment*†	\$1.24M - 1.64M	\$0.65M - 1.1M	\$0.24M - 0.3M	\$0.66M - 9.2M



One-time investments



Ongoing costs (e.g., staff)

*See table of assumptions in appendix H on pages 94 and 95.

† The estimated fiscal year investment is based on the assumption that CSSD proceed with all the options and implementation plans, as proposed.



Implementation Change Impacts: CYs identified a number of change considerations and impacts across the 10 options during the working sessions

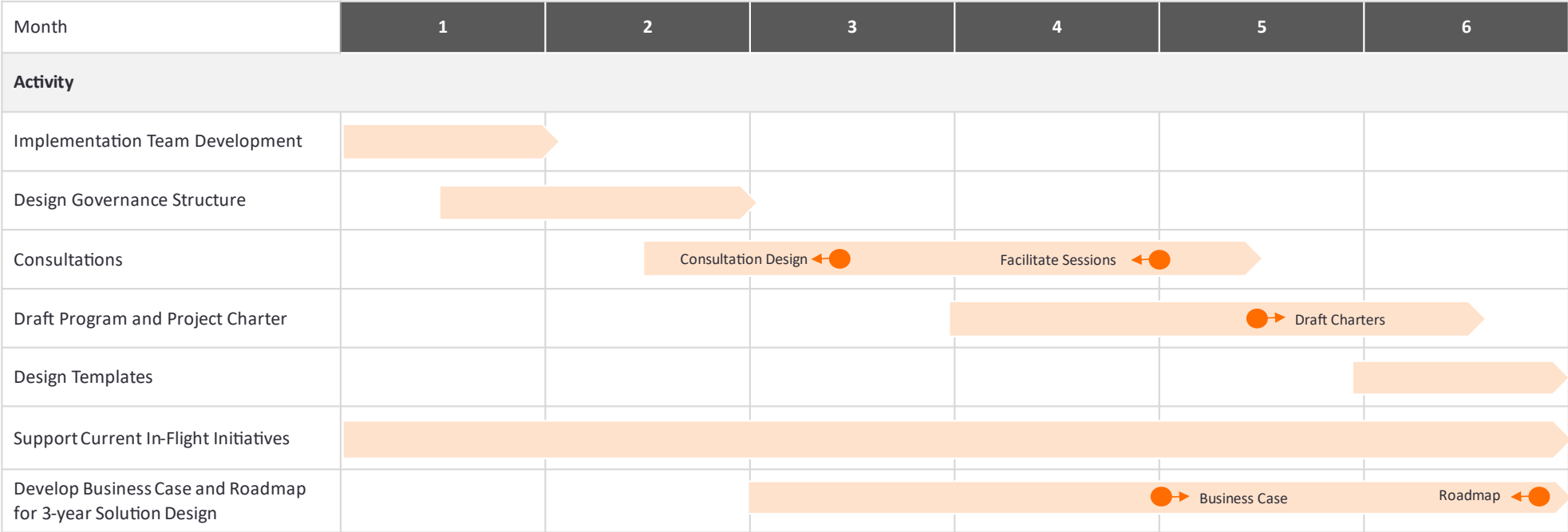
As CSSD moves forward with proposed options for improvement, impacts for the change were considered and discussed by the group across the six change areas found in the EY Change Framework. The needs across the six areas discussed by the leadership team and the required deliverables are noted below:

Change Area	Impact	Deliverable
Leadership Alignment	<ul style="list-style-type: none"> A need exists to create leadership and management alignment across programs to support the overall goal and options for improvement Key is ensuring management who have direct contact with staff have an understanding of the change, the rationale for the change and are supports (this can create challenges in successful change implementation) 	<ul style="list-style-type: none"> Alignment workshops Tools Kits for Leaders
Communication and Engagement	<ul style="list-style-type: none"> Detailed communication and engagement strategy is required for the overall program, as well as each individual project being undertaken Identifying consistent and open communication channels where individuals are informed of the change and understand the rationale for the change are key Early and on-going communication and engagement with staff is required 	<ul style="list-style-type: none"> Communication Strategy and Plan Change Personas to communicate with management and staff of the potential responses to the change
Stakeholder Management	<ul style="list-style-type: none"> Creating stakeholder alignment for each individual project is a key component in supporting the change that is required Ensuring meaningful ways of communicating the changes with various stakeholder groups is required (e.g., engaging indigenous groups in a meaningful manner that is respectful of culture and geography) 	<ul style="list-style-type: none"> Stakeholder Analysis Stakeholder Engagement Strategy
Organizational Alignment	<ul style="list-style-type: none"> The need for appropriate governance structures and roles is critical in supporting the changes that will result from the options for improvement Ensuring organizational alignment and governance is created early in the implementation and program design is needed to support successful change 	<ul style="list-style-type: none"> Roles and Responsibilities Governance Structure
Training and Knowledge Transfer	<ul style="list-style-type: none"> Development of a consolidated and structured training plan is required for each of the 10 options for improvement A training strategy and plan by the training team can ensure a streamlined approach is taken to train staff of the coming changes, including changes to technology, process, and policy 	<ul style="list-style-type: none"> Training Assessment/Plan Training and Train-the-Trainer Sessions
Evaluation and Monitoring	<ul style="list-style-type: none"> The need for evaluation and monitoring for the overall program is required to ensure each of the options for improvement have the required impact The need for regular pulse surveys, an evaluation plan, and identified evaluation metrics is required 	<ul style="list-style-type: none"> Regular Pulse Surveys Consultation Plan

Implementation Change Roadmap: To support the implementation of the 10 options, a roadmap was developed to outline the design and mobilization phase

A number of key activities are required to support the design and mobilizations of the 10 options for improvement (based on change discussions conducted with the team). These would ensure the successful design and implementation of the opportunities and will require the following activities:

- **Implementation Team Development and Design Governance Structure:** Designing the project team structure and governance system to support decision making and approvals required for the successful implementation of the initiatives
- **Consultations:** Designing and facilitating consultations with required division leads to help support the validation and design of the individual projects, timelines and requirements
- **Draft Program/Project Charters and Design Templates:** Drafting and finalizing program and project charters, and design templates with associated timelines
- **Support Current In-Flight Initiatives:** Ensure collaboration and line of sight into ongoing or in-flight initiatives to help support better planning
- **Develop Business Case and Roadmap for 3-Year Solution Design:** Development of business case, funding ask, and Cabinet approval for required initiatives and resource requirements

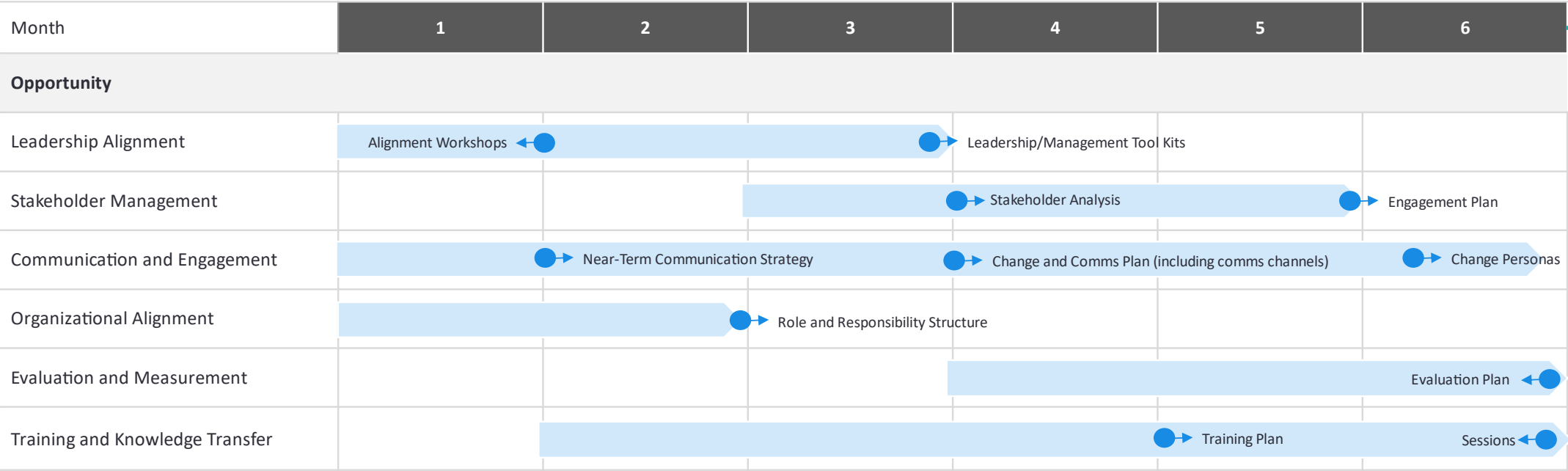


Implementation Design Roadmap: A structured change management strategy and approach is required for CY5 to support the implementation of the options and ensure that changes are successfully implemented / sustained by staff

To support the successful integration of these initiatives for both staff, the department, and children and families, a change management strategy and approach is required for the options for improvement

Given the large scale change and impacts of this change for CY5, the development of a change strategy across the six change areas is required prior to the full implementation of the options for improvement

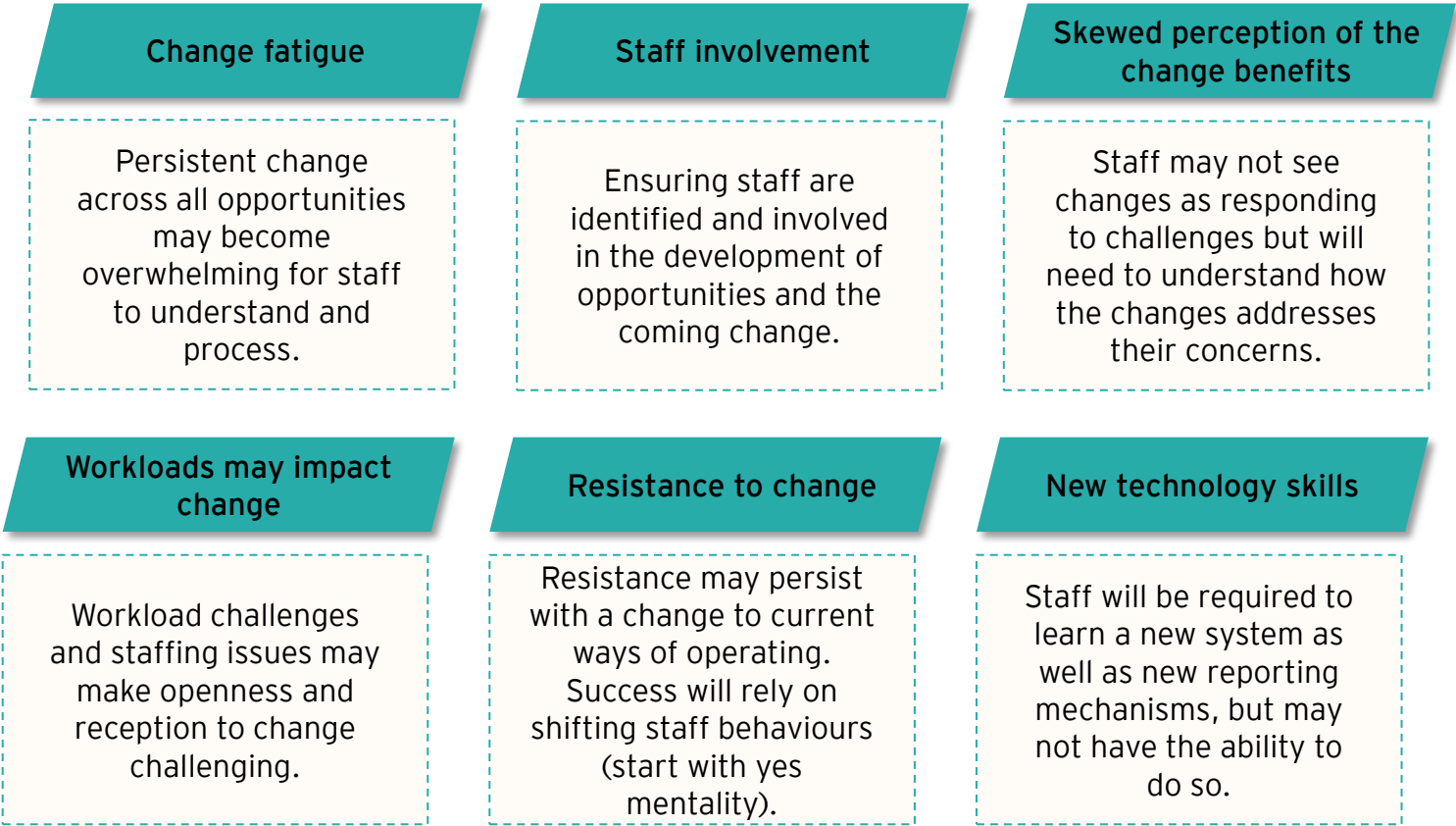
A roadmap to support the development of a robust change strategy is highlighted below:



Individual change communication and stakeholder plans are required for individual projects

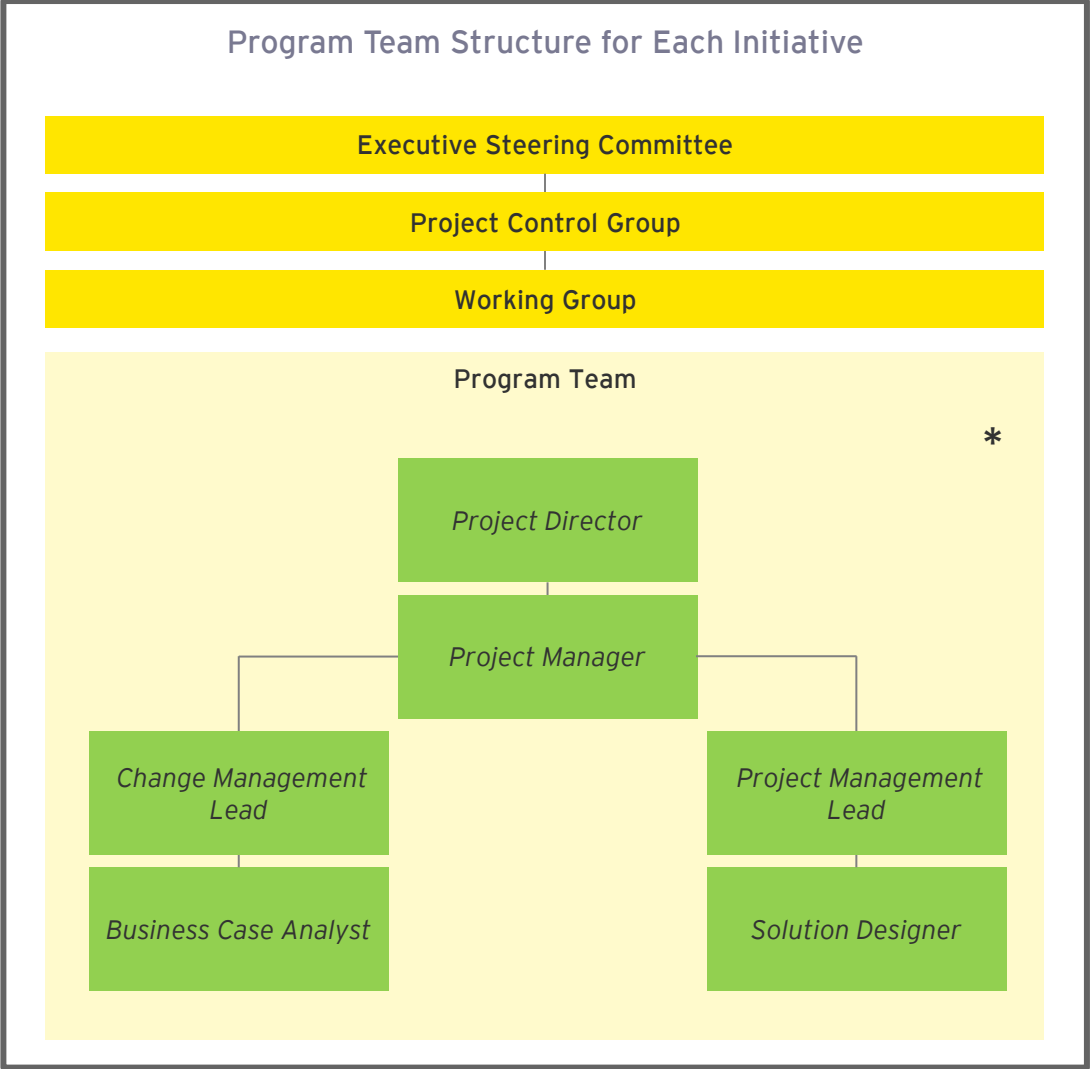
Implementation Constraints: A number of potential change constraints and barriers were identified as part of the working sessions with leadership to be considered for implementation

There is a significant behavioural and culture component to the success of the options for improvement. Consideration should be given to identifying these challenges and re-establishing expectations in order to optimize opportunities to support people in making these shifts and addressing potential challenges. If possible, behavioural and cultural shifts should be managed from a holistic level with inputs from the projects in terms of what is expected / what is changing:



Implementation: To ensure successful implementation, it is important that a clear governance structure is defined, as well as dedicated resources are made available to support all initiatives

High-level Governance Structure	
Role	Responsibility
Executive Steering Committee	The Executive Steering Committee will make key decisions and provide strategic direction, provide resource and budget support and ensure project stakeholders are available. The Executive Steering Committee will be involved in the oversight of project delivery and program management as needed.
Project Control Group	The Project Control Group provides regular input, access to stakeholders, documentation and data for the projects within the program. They will help to organize the broader program team, providing input on final deliverables and suggestions on the delivery of projects and escalating risks, issues and decisions (as appropriate).
Working Group	The Working Group is an appointed committee that will provide oversight into project delivery and make recommendations based on findings.
Program Team	Members of the Program Team will support the Working Group and Project Control Group on a day-to-day basis through delivery of projects, focusing on key actions and collaborating to formulate deliverables. The Program Team is comprised of Program Managers, A Communications and Change Officer, a Project Officer and a Project Lead for each initiative.



8



Appendices





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Appendix A: EY leveraged CSSD policies, procedures and related legislation to identify all tasks executed by CSSD employees today and documented these tasks in a comprehensive list that was validated by CSSD and leveraged for the workload assessment conducted with frontline employees

												
Workload Effort Assessment Task List												
Please indicate # of hours you work this week on each task below for each case assigned to you using columns E - X												
Case Type	Process	Task	Please indicate in these columns (i.e., column E-X) the number of hours (e.g., 1.0).									
			Case 1	Case	Case	Case	Case	Case	Case	Case	Case	Case 10
Adoption	Applicant Approval	Providing Applicant Support										
		Intake/assisting with application and application affidavit										
	Applicant approval	Approving Applicants - completing PRIDE assessment, assessing medical and financial information, current and past functioning. Interviewing applicants and children of applicants, completing collateral checks, reviewing and analyzing criminal record histories and child protection information.										
		Supporting Direct Placement - assessing the relationship between proposed applicant and birth parent; completing assessment same as approving applicants; completing all child profile information (meeting with birth parents, completing court documents, providing notification to birth parent, counselling birth parents on alternatives to adoption).										
	Direct Placement	Providing Information to Adoptive Applicants - completing review of social and medical history for the child, consulting with necessary professionals on child's development, reviewing all social and medical information with proposed adoptive applicant, completing additional follow up for social medical at request of applicant; ensuring applicants understand and acknowledgement of information, where applicant declines child completing assessment of continued approval and child preferences and making a recommendation.										
		Supporting Pre-Placement Planning - working with child's worker and potential adoptive parents on written assessment of pre placement plan; obtaining any necessary supports or services needed to complete a pre placement, home visits to assess the success of pre placement in terms of child's and adoptive applicants readiness.										
	Placement of Children for Adoption	Completing Child Placement - completing home visit and assessment to placement on day of and within 7 days and each month for min 6 months. Interviewing child and adoptive parents during visits. Completing any collateral checks prior to placement to ensure smooth transition for the child and family.										
		Supporting During Post Placement Period - minimum monthly visits to the home including private interview with the child. Completing 3 post placement reports which are the assessment of the child's, parents and family's adjustment to placement.										
	Placement of Children for Adoption	Waiving of the Post Placement Period - assessment for foster parents, sign other and CSSD identified adoptions to determine if policy requirements met to waive the PPP. Reviewing child and applicants file to ensure policy requirements are met. Assessing information to make determination and completion of a post placement report.										
		Coordinating Health Services - advocating for services for a child in placement, attending appointments as necessary, providing consent for services, assessing the impact of health needs on the placement of the child and incorporating into each PP										
	Placement of Children for Adoption	Coordinating Hospitalization - signing necessary consents for medical treatment and/or locating and coordinating with birth parents to sign consent; requesting information related to need for hospitalization.										
		Coordinating Adoption Disruption Process - making an assessment and recommendation on whether an adoption placement should terminate. Interviewing applicants, child, children of applicants and completing collateral checks prior to making the decision. Supporting the child following placement, securing an appropriate placement where adoption disrupted, assessing whether the child can return to the home.										
	Placement of Children for Adoption	Completing Adoption Investigations - working with the investigating social worker to complete investigation; providing clinical support to adoptive applicants and the child during the investigation. Coordinating supports and potential placement for the child during the investigative process. Making a recommendation as to the impact of the investigation on the placement. Completing investigative summary where required.										
		Recommending Foster Parent Adoption - completing a written assessment of foster parents suitability as adoptive applicants for a child they are providing care for. Assessment of the foster parents ability to meet 5 competencies of PRIDE, completion of updated IPR, annual review, etc. to support recommendation; interviews with foster parents on their motivation for adoption; interviewing the child to determine the child's views and wishes on being adopted by foster parents.										
	Foster Parent/Significant Other Adoption	Recommending Significant Other Adoption - same as foster parent recommendation. Assessing the relationship to the child and determining whether significant relationship exists. Interviewing the potential applicant to determine their motivation to										
		Completing Finalization - ensuring all policies have been met to finalize an adoption through completion of the finalization checklist, obtaining managers certificate required for court, assisting applicants in completing the application for an adoption order, filing the entire package with the court, attending the application for an adoption order hearing.										
	Finalization	Providing Applicant Support - intake/assisting with application and application affidavit. Ensuring the country identified by the family is open/eligible for intercountry adoptions, determining whether an adoption agency is required, and determining whether the family has reviewed the country of origin's requirements and can fulfill these requirements. Reviewing with the family information known/gathered regarding that country and intercountry adoptions requirements.										
		Approving Applicants - completing PRIDE assessment, assessing medical and financial information, current and past functioning. Interviewing applicants and children of applicants, completing collateral checks, reviewing and analyzing criminal record histories and child protection information. Ensuring additional documentation and requirements from the country of origin are fulfilled										
	Intercountry Adoption											

Appendix B: EY leveraged CSSD's position descriptions to identify and categorized the knowledge, practical skills and core competencies required for the completion of all child welfare duties which were validated by CSSD

											
		Skills Matrix									
Skill Group	Skill	Descriptions									
			Clerk II	Clerk Typist III	Clinical Program Supervisor	Community Service Worker	Behaviour Management Specialist	Social Assistance Worker	Zone Manager	Regional Manager - Intervention	Social Worker I
Safety, Health and Wellbeing	Evaluating services	Assist in the evaluation of services and program with respect to effectively meeting community needs			X	X		X			X
	Maintaining safe conditions	Maintain a safe and healthy work environment	X	X	X	X	X	X	X	X	X
	Managing equipment	Ensure offices and equipment are maintained in good working order and staff can perform duties in a safe and professional-working environment			X				X	X	
	Interpretation	Provide interpretation/translation for the client and social worker in order to assist the client and family in comprehending the assessment and outcome and ensures the social worker understands the client's perspective and suggests appropriate responses for each client/family based on cultural knowledge and community values				X			X		
	Cultural translation / training	Provide supervision and training related to vital cultural knowledge, values and experience in order to provide effective service delivery; assist in training other team members around cultural issues				X					
	Role modelling	Provide life skills instruction and modelling appropriate communication and interactions between parents and children (as well as in client and community relationships)				X		X			X
	Teaching	Assists youth with a variety of life skills activities such as reviewing housing options, obtaining identification, etc; teach and implement programs to improve developmental skills and reduce behavioural concerns; instruct attendees at formal training sessions or groups such as parenting group, behaviour modification, etc.; teach life skills to youth such as banking, problem solving, etc.				X	X	X			X
	Communication	Contact community agencies, service providers and/or other departments, as necessary, or the purpose of requesting reports, records or other written correspondence; ensure effective communication with provincial, regional, district and community partners; engage in, and support effective and efficient, internal and external communication mechanisms along all program areas within the Department, as well as with the public and other key stakeholders	X	X	X	X	X	X	X	X	X
	Managing relationships	Foster relationships with other CSSD personnel, community representatives, organizations, unions, interest groups and individuals in receipt of direct services to encourage understanding and cooperation in the development, implementation and evaluation of programs and services			X					X	
	Providing restorative justice alternatives	Provide direct support for community involvement in restorative justice and diversion programs as an alternate to formal court proceedings; ensure non-custodial community supervision occurs within legislative parameters			X				X		X
	Providing community connections	Identify community supports and recreational services; including assistance with completion of related forms and applications for service (e.g., child care, recreational programs, respite, etc.); provide leadership and role modeling to the community and its members through the promotion of the safety, health and well being of children, youth and families; support community-based services (e.g., group homes, caregivers, extrajudicial sanctions programs); provide clinical consultation to coworkers and act as a resource to community based agencies providing residential, mental health, educational and recreational services to young people; chairs or serves on internal and external committees as required				X					X
	Coordinating interdisciplinary services	Coordinate interdisciplinary services at the front end to ensure support plans are implemented including working with other relevant service providers to ensure comprehensive information gathering, and may include contacting physicians and other medical personnel regarding the completion of medical assessments			X				X		X

Appendix B: EY, in partnership with CSSD, identified tasks and skills that are executed by Social Workers today that could be shifted to non-Social Worker disciplines to alleviate workload; the following slides show work can be reallocated in the future according to different levels of ownership (i.e., Responsible, Accountable, Informed and/or Consulted)

Case Type	Process Area	High-Level Task	Positions							
			ZM	CPS	SW	SAW	BMS	Provincial Office	Post Adoptions	Service Provider
Adoptions	Adoption Placement	Approve initial adoption subsidy agreement and services	A	C	R					
		Conduct annual review of adoption subsidy agreement and services			R / A					
		Conduct ongoing approval of adoption subsidy	A	C		R				
		Complete administrative functions for any required financial supports			A	R				
		Complete deferred agreement							R	
	Foster Home Assessment	Accept application						R / A		
		Conduct PRIDE assessment			R / A					
		Approve for placement		A	R					
	Foster Home Approved	Match to child (linked to in-care files)			A	R				
		Conduct monthly visits			A	R				
		Conduct annual foster home review		A	R					
		Perform foster home investigation	A	C	R					
	Adoption Application	Accept application			A	R				
		Manage waitlist files				R / A				
		Conduct PRIDE assessment		A	R					
		Approve PRIDE assessment	R / A							
		Oversee pre- and post-placement of child	A	C	R	R				

Appendix B: Skill mix opportunities / Adoptions work can be reallocated to different positions in the future according to different levels of ownership (i.e., Responsible, Accountable, Informed and/or Consulted)

Case Type	Process Area	High-Level Task	Positions								
			ZM	CPS	SW	SAW	BMS	FAO	Provincial Office	Post Adoptions	Service Provider
Adoptions	Residential Home Services	Conduct monthly visits			R / A						
		Conduct annual inspections			R / A						
		Perform case planning			R / A						
		Conduct annual inspections			R / A						
		Conduct financial administration for FBC / ILA / EPH			A	R					
	Services to Birth Parents	Provide counselling alternatives / support / direct placement plan	A		R						R
		Complete voluntary custody agreement	A		R						
		Obtain consents	A		R						
		Collect / prepare required documents	A		C	R					
		Finalize openness agreements	A		R						

Appendix B: Skill mix opportunities / Protection and In Care work can be reallocated to different positions in the future according to different levels of ownership (i.e., Responsible, Accountable, Informed and/or Consulted)

Case Type	Process Area	High-Level Task	Positions							
			ZM	CPS	SW	SAW	CTIII	FAO	BMS	Service Provider
Protection and In Care	PIP	Screen referral		A	R	R				
		If screened out, close file and notify parent/guardian		A	R	R				
		Assign file		A	R	I				
		Action referral			A	R				
		Develop FCAP			R / A	R				
		Complete work associated with FCAP (long-term protection)			A	R			C	
		Identify required programs			R / A					
		Identify needs/programs actioned			A	R	I		C	
		Conduct visits associated with the risk level of the file			R ³ / A					
		Conduct supervised access				R / A				
		Complete administrative work to support programs				R / A	I			
	Kinship	Identify file to explore possibility of kinship program		A	R	R				
		Assess home			A	R				
		Decide term of kinship program (i.e. temporary or long-term)		A	R					
		Conduct long-term kinship visits (every 4 months)			R / A					
		Conduct temporary / short-term visits (monthly)			R / A	R				
		Continue programs to support kinship			R / A	R				
		Perform administrative functions associated with programs			A	C	R			
		Conduct kinship home investigation		A	R					

Appendix B: Skill mix opportunities / Protection and In Care work can be reallocated to different positions in the future according to different levels of ownership (i.e., Responsible, Accountable, Informed and/or Consulted)

Case Type	Process Area	High-Level Task	Positions							
			ZM	CPS	SW	SAW	CTIII	FAO	BMS	Service Provider
Protection and In Care	Prepare	Remove child from home		A	R					
		Conduct monthly interviews with the child and foster family			A	R				
		Determine required programs to support the child (IPR)			A	R				
		Complete work to support delivery of programs				A / R				
		Perform administrative supports for program delivery				A	R			
		Complete planning for courts and reports			A	R	I			
		Perform permanency planning	A	C	R					
		Prepare documents to support adoption plan			C	R				
		Prepare assessment to support PTCO	A	C	R					
		Complete supporting services					I		C	
	Permanent Transfer of Custody	Conduct assessment for approval of PTCO / initial agreement	A	C	R			C		
		Conduct annual review of PTCO / assessment of service			R / A					
		Complete ongoing approval of PTCO agreement	A	C	R	R				
		Perform administrative function for any required financial support						R / A		

Appendix B: Skill mix opportunities / Youth Services and Corrections work can be reallocated to different positions in the future according to different levels of ownership (i.e., Responsible, Accountable, Informed and/or Consulted)

Case Type	Process Area	High-Level Task	Positions								New
			ZM	CPS	SW	SAW	CTIII	SAW / FAO	BMS	Service Provider	Corrections Officer
Youth Services	Referral	Assess referral			R / A						
		Determine if consent of youth is required (or if compromised youth, no consent required)			R / A						
	Compromised Youth	Conduct investigation		A	R						
		If youth does not consent, close file			R / A						
	Consenting Youth	Assess eligibility for services		A	C	R				C	
		Coordinate services / provide services upon approval				R / A					
		Conduct service review				R / A					
		Perform financial administration				R / A					
Youth Corrections	Court Process	Complete pre-sentence report									R / A
		Complete initial YLS/CMI									R / A
		Complete low risk / moderate risk contact / service									R / A
		Complete high / very high risk contact / service									R / A
		Maintain custody									R / A
	Extrajudicial Services*	Liaise with EJS committee			R / A						
		Action referral			R / A	R				C	

Appendix B: According to the YCJA, the following responsibilities are required to be completed by the “youth worker,” a role that has been assigned to Social Workers in Newfoundland and Labrador

- ▶ The role of “youth worker” under the YCJA includes:
 - ▶ A) completion of Pre-Sentence Report;
 - ▶ Arranging court requested psychological and/or medical assessments to assist with sentencing;
 - ▶ Arranging a court requested conference;
 - ▶ Completing application for non-custodial reviews including required progress reports;
 - ▶ Completing application for custodial reviews including required progress reports;
 - ▶ Overseeing the preparation and implementation of a reintegration plan for youth in custody; and
 - ▶ Ensuring the confidentiality of youth corrections information including tracking and monitoring non-disclosure dates

Appendix C: EY and the CSSD aligned on the approach and methodology that would be used to conduct the workload effort assessment and inform the workforce model

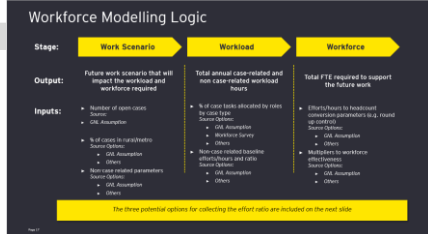
0 Prep

EY met with project leadership to align on the **approach for data collection**.

The **approach was co-designed** to include:

- A 3-week timeline
- A fit-for-purpose participation sampling methodology
- Excel-based data collection with email-based submissions
- Assessment of live cases using tasks from Policy and Procedure

The guiding principle for this assessment was to be as **minimally invasive** to frontline staff as possible



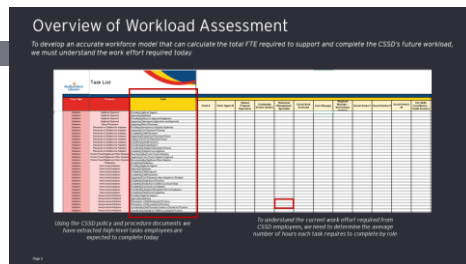
1 Task Validation

EY **developed a detailed task list**, leveraging Policy and Procedure documentation, that included all activities legislatively required to be completed by Social Workers across case types

The **task list was reviewed and validated** by project leadership and policy consultants

Participants were selected by project leadership from various positions across all CSSD regions to participate in the activity

An **onboarding session was held to introduce the activity** and provide instruction on how to capture workload effort for the agreed-upon timeframe of 3-weeks

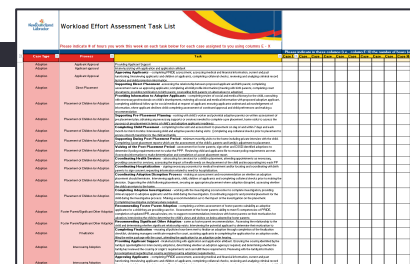


2 Effort Collection

For 3-weeks **participants completed the Workload Assessment Activity by logging all hours against all tasks in the task list** and adding in new tasks not outlined by policy where appropriate

EY hosted **bi-weekly office hours to address issues as they arose and managed employee experience through ongoing communications** (including one-on-one calls and the development of an FAQ document)

Each week participants submitted their completed assessments to EY via email



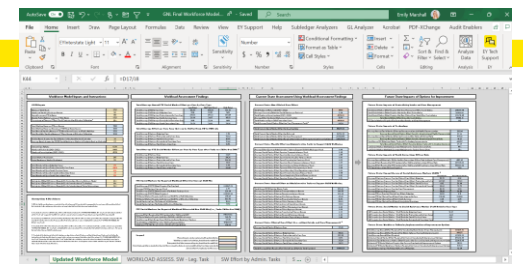
3 Workload Analysis

EY met with policy consultants who specialize in each case type / process area (e.g., adoptions) to **validate the frequency of all tasks** included in the task list

CSSD provided additional data for analysis including the **average duration of each case by type**

Once all assessments were submitted, EY **cleansed the data and combined all data sets to create a master view of total workload effort** according to process, case type, position and region

The data was manipulated to extract the key insights provided herein



Appendix C: EY and the CSSD met throughout the project to (0) align on the approach and methodology, (1, 2) to collect all necessary inputs, and (3) conduct and review the workload effort findings

0

Prep

August 8th 2022

Workforce Approach Discussion

To align on the approach and methodology of the workforce model

Director, Policy, Planning and
Performance Monitoring
EY Project Team

August 10th 2022

Validation of Skills Matrix and Case Type / Functional Analysis of Baseline Effort

*To confirm the skills associated with
in-scope positions and details for
determining baseline effort (e.g.,
case type, frequency, etc.)*

Regional Manager, CYS Delivery &
Operations
EY Project Team

1

Task Validation

August 17th 2022

Task List Review

*CSSD Feedback on proposed Task List
provided via email by Director, Policy,
Planning and Performance Monitoring*

August 24th 2022

Workload Effort Assessment Participant Selection

*List of participant names provided via email
by Director, Quality Management & Training*

August 26th 2022

EY & CSSD Child Welfare Review: Workload Assessment Onboarding

*To introduce the workload effort assessment
activity to all identified participants in
partnership with CSSD (facilitated by EY and
CSSD Director, Quality Management &
Training)*

111 CSSD participants were invited to the
session

2

Effort Collection

August 29th - September 16th 2022

Workload Effort Assessment

*Three-week workload assessment conducted
with frontline employees*

August 30th, September 2nd, 6th, 9th, 13th,
16th

Optional Check-In for EY Review Workload Assessment

*Optional office hours conducted by EY and
Director, Quality Management & Training
where participants were invited to drop-in to
a virtual call to ask any questions they may
have. Friday meetings served the dual
purpose of reminding participants to submit
their weekly excel files to EY via email*

111 CSSD participants were invited to the
session

3

Workload Analysis

September 22nd, 23rd and 26th 2022

Frequency Assumptions Follow-up Meeting(s)

*To determine the frequency of all Social
Worker tasks identified as part of the
workload effort assessment in the Task List*
Regional Manager, CYS Delivery &
Operations
or

Director, Quality Management & Training
Policy Consultants
EY Project Team

September 27th 2022

Duration of Cases

*CSSD provided average time that cases are
open across case types as part of
supplemental data request in document
titled "Case open in 2021-22"*

Appendix C: To translate the results from the workload effort assessment into a workforce model for the CSSD, EY made a series of assumptions

Assumptions

1. The end-to-end duration of all tasks is accurately captured within a 3-week period
2. All cases presented in the workforce model reflect 'standard' situations; all tasks deemed to be rare and/or ad hoc have been removed from calculations to determine 'average' workload
3. Effort estimates reflect a case of a non-Indigenous child
4. The frequency of each task was assumed leveraging experience from CSSD policy consultants
5. The average case duration by type was determined using CSSD open case data provided as part of the Supplemental Data Request
6. Effort values were assumed for tasks for which no data was provided during the workload effort assessment using similar inputs from other tasks
7. Values provided for administrative tasks are proxy values considered by week, not case, as their variable nature makes it difficult to produce an exact figure for average time spent on each activity (e.g., travel)
8. Overall FTE estimates are calculated using effort averages for a general, mixed case load using an average of all case types based on data provided by frontline employees in the workload effort assessment
9. The workforce model is structured according to case types identified during initial methodology discussions and approach design and include: adoption, Protection and In Care, youth services, youth corrections and extrajudicial sanctions
10. Tasks identified by the CSSD project team as able to be shifted to the role of a Social Assistance Worker were identified in the skill mix as tasks to be transferred

Please note insufficient workload data was provided relating to the Innu/CSSD protocol and partnerships with Nunatsiavut Government

Appendix D: EY, in partnership with CSSD, developed draft project charters to begin building out the implementation considerations for the 10 improvement options taking into consideration the context of CYS



Project 24/7 Intake, Triage, Crisis and On-Call Line		Owner ADM - Policy & Program ADM - CYS Delivery & Regional Operations
Purpose - <i>What is the goal for this project</i> Introduce a 24/7 intake line that supports triage, crisis and on call supports, as well as the development of a digital intake tool for stakeholders	Scope - <i>Please identify what is in scope for this project</i> <ul style="list-style-type: none"> Identify staffing needs and responsibilities Develop training plan and policy changes Develop change and communication plan Secure new staffing resources Execute training and communication plan 	Success Criteria - <i>Please identify what is not in scope for this project</i> <ul style="list-style-type: none"> Successful implementation of a 24/7 line and digital tool Alleviating capacity challenges among Social Workers by successfully triaging crisis response
Deliverables and Associated Timelines - <i>Please identify the deliverables and associated timelines related to this future project</i> <div> <div> 1. Change and communication plan development (3 months)</div> <div> 2. Implementation Design (9 months) <ul style="list-style-type: none"> Identify staffing needs <ul style="list-style-type: none"> Gathering responsibilities and effort breakdown (milestone) Identifying staffing needs Develop implementation of digital referral tools <ul style="list-style-type: none"> Development and testing of digital tool Design and implementation of user interface </div> <div> 3. Policy analysis and development (6-9 months) <ul style="list-style-type: none"> Engage stakeholders Conduct jurisdictional scan Draft policies (Working group to help support the development of policy changes) Finalize policy changes </div> <div> 5. Training Development (6 months) <ul style="list-style-type: none"> Develop training plan Develop training material Draft development (working group to support development) Finalize new training </div> <div> 5. Implementation planning and pilot testing (12 months) <ul style="list-style-type: none"> Develop implementation planning Begin pilot testing Implement and perform phased roll-out </div> </div>		Project Team - <i>Who will Support this work</i> <ul style="list-style-type: none"> Operations (Lead) Policy IM (Support hardware procurement and security) Quality Management (Training) Finance/OCIO
Dependencies <i>(What needs to come first w/ other projects)</i> <ul style="list-style-type: none"> Budget approval for staffing 		Resources/Cost <ul style="list-style-type: none"> Potential staffing Training costs May require procurement for digital interface for referral tool
		Risks and Constraints <ul style="list-style-type: none"> Security and OCIO policy (digital referrals) Budget implications Acquiring staffing



Appendix D: EY, in partnership with CSSD, developed draft project charters to begin building out the implementation considerations for the 10 improvement options taking into consideration the context of CYS

2

Project Virtual Social Worker Visits		Owner ADM - Policy & Program/ ADM - CYS Delivery & Regional Operations
Purpose - <i>What is the goal for this project</i> Introduce options for Social Workers to conduct virtual visits and contact for some children and families - providing greater latitude for staff	Scope - <i>Please identify what is in scope for this project</i> <ul style="list-style-type: none">• Create policies and process to support virtual visits for Social Workers• Develop training plan and train staff• Identify and procure required hardware and software	Success Criteria - <i>Please identify what is not in scope for this project</i> <ul style="list-style-type: none">• Successfully having staff use virtual visits at the right times• Providing families and children greater access to Social Workers• Reduced time spent travelling for visits that can be conducted virtually
Deliverables and Associated Timelines - <i>Please identify the deliverables and associated timelines related to this future project</i> <ol style="list-style-type: none">Policy analysis and development (6 months)<ol style="list-style-type: none">a. Engage stakeholdersb. Conduct jurisdictional scanc. Draft policies (working group to help support the development of policy changes)d. Finalize policy changesTraining Development (6 months)<ol style="list-style-type: none">a. Develop training planb. Develop training material<ol style="list-style-type: none">a. Draft development (working group to support development)b. Finalize new trainingHardware and software procurement (3-6 months/Ongoing procurement)<ol style="list-style-type: none">a. Research software opportunities (privacy implications, etc.)b. Identify available technologies and existing needc. Procure technologies required		Project Team - <i>Who will Support this work</i> <ul style="list-style-type: none">• Policy (Lead)• IM (Support hardware procurement and security)• Operations• Quality Management (Training)• Finance
		Resources/Cost <ul style="list-style-type: none">• Hardware for staff and clients• May require procurement for platform/software to support virtual visits
Dependencies (<i>What needs to come first w/ other projects</i>) <ul style="list-style-type: none">• Budget approval for hardware and software		Risks and Constraints <ul style="list-style-type: none">• Security and OCIO policy (cannot use all platforms)• Provincial access to internet• Budget implications

Appendix D: EY, in partnership with CSSD, developed draft project charters to begin building out the implementation considerations for the 10 improvement options taking into consideration the context of CYS

3

Project
Mobile Case Management Documentation

Owner
ADM - CYS Delivery & Regional Operations

Purpose - *What is the goal for this project*
Introduce option for Social Workers to document case notes and assessments through mobile or tablet devices, including other capabilities including voice-text option

Scope - *Please identify what is in scope for this project*

- Identify and acquire required software capabilities
- Develop required documentation policies
- Develop training plan and train staff on new documentation process
- Implement new documentation process

Success Criteria - *Please identify what is not in scope for this project*

- Successfully having staff use new case management documentation process
- Reduce the effort on Social Workers for manual documentation
- Increase accuracy and breadth of documentation process

Deliverables and Associated Timelines - *Please identify the deliverables and associated timelines related to this future project*

- 1. Implementation design and technology expansion (6-9 months)**
 - a. Conduct research on software opportunities through existing provider (privacy implications, etc.)
 - b. Identify available technologies and existing needs
 - c. Procure technologies and software required
 - d. Implement required technology across devices
- 2. Policy analysis and development (documentation) (6 months)**
 - a. Engage stakeholders
 - b. Conduct jurisdictional scan
 - c. Draft policies (Working group to help support the development of policy changes)
 - a. Finalize policy changes
- 3. Training Development (6 months)**
 - a. Develop training plan
 - b. Develop training materials
 - c. Draft development (working group to support development)
 - d. Finalize new training
 - e. Begin training (align with 4.)
- 4. Implementation Planning and Pilot (6 months)**
 - a. Develop implementation and pilot plan
 - b. Pilot test
 - c. Roll-out

Project Team - *Who will Support this work*

- Policy (Informed)
- IM (Lead and support hardware procurement, policy, and security)
- Operations
- Quality Management (Training)
- Finance

Resources/Cost

- Hardware for staff and clients
- Procurement for software to support documentation

Dependencies (*What needs to come first w/ other projects*)

- Budget approval for hardware and software + Case Management Dashboard

Risks and Constraints

- Security and OCIO policy
- Provincial access to internet
- Budget implications

Appendix D: EY, in partnership with CSSD, developed draft project charters to begin building out the implementation considerations for the 10 improvement options taking into consideration the context of CYS

4

Project Real-Time Case Management Dashboard

Owner

ADM - CYS Delivery & Regional Operations
ADM- Corporate Services and Performance

Purpose - *What is the goal for this project*
Introduce real time case management dashboard to support streamlined reporting for all staffing levels (Executive to staff)

Scope - *Please identify what is in scope for this project*

- Defining dashboard requirements
- Design and build dashboard capabilities
- Acquire and implement dashboard
- Implement training and knowledge sharing related to dashboard

Success Criteria - *Please identify what is not in scope for this project*

- Successfully having staff use new dashboard
- Facilitate improved reporting for executive and staff

Deliverables and Associated Timelines - *Please identify the deliverables and associated timelines related to this future project*

- | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>1. Implementation design and technology expansion (6-9 months)</p> <ul style="list-style-type: none"> a. Research software opportunities through existing provider (privacy implications, etc) b. Identify available technologies and existing needs c. Procure technologies and software required d. Implement required technology across devices | <p>3. Training Development (6 months)</p> <ul style="list-style-type: none"> a. Develop training plan b. Develop training materials c. Draft development (working group to support development) d. Finalize new training e. Begin training (align with 4.) |
| <p>2. Policy analysis and development (documentation) (6 months)</p> <ul style="list-style-type: none"> a. Engage stakeholders b. Conduct jurisdictional scan c. Draft policies (Working group to help support the development of policy changes) d. Finalize policy changes | <p>4. Implementation Planning and Pilot (6 months)</p> <ul style="list-style-type: none"> a. Develop implementation and pilot plan b. Pilot test c. Rolle-out |

Project Team - *Who will Support this work*

- IM (Lead and support hardware procurement, policy, and security)
- Quality Management
- Operations
- Finance

Resources/Cost

- Dashboard software and post implementation support
- Procurement for software to support documentation

Dependencies *(What needs to come first w/ other projects)*

- Budget approval for software + Mobile Case Management Options

Risks and Constraints

- More adequate case management documentation and reporting
- Budget implications

Appendix D: EY, in partnership with CSSD, developed draft project charters to begin building out the implementation considerations for the 10 improvement options taking into consideration the context of CYS

5

Project Online Knowledge Hub		Owner ADM - CYS Delivery & Regional Operations ADM - Corporate Services and Performance Management
Purpose - <i>What is the goal for this project</i> Implement an online resource hub that allows for Social Workers to access resources to support children and families, including a keyword search function and list of available and community resources for clients	Scope - <i>Please identify what is in scope for this project</i> <ul style="list-style-type: none"> Identifying existing resources Procurement of design developer Design and build of resource hub 	Success Criteria - <i>Please identify what is not in scope for this project</i> <ul style="list-style-type: none"> Successfully having staff use online knowledge hub Facilitate improved access to resources and capacity building for staff
Deliverables and Associated Timelines - <i>Please identify the deliverables and associated timelines related to this future project</i> <div> <div> 1. Implementation design and resources (6 months) <ul style="list-style-type: none"> Identification of resources Engage stakeholders for support Identify available technologies and existing needs Procure hub designer and software updates if required </div> <div> 4. Implementation (6 months) <ul style="list-style-type: none"> Roll-out and communication Training roll-out </div> </div> <div> 2. Policy change and acquire technology (6 months) <ul style="list-style-type: none"> Design proof of concept Conduct jurisdictional scan and policy development Draft policy development and approvals Acquire technology </div> <div> 3. Training Development (6-9 months) <ul style="list-style-type: none"> Develop training plan Develop training material Jurisdictional scan Draft development (working group to support development) Finalize new training </div>		Project Team - <i>Who will Support this work</i> <ul style="list-style-type: none"> IM (Lead) OCIO Operations Quality Management (Training) Finance Policy
Dependencies (<i>What needs to come first w/ other projects</i>) <ul style="list-style-type: none"> Budget approval for hub + requires regular updates and continuous improvement 		Resources/Cost <ul style="list-style-type: none"> Procurement for designer Continuous improvement for hub
		Risks and Constraints <ul style="list-style-type: none"> Budget implications

Appendix D: EY, in partnership with CSSD, developed draft project charters to begin building out the implementation considerations for the 10 improvement options taking into consideration the context of CYS



Project Introduce a collaborative case management model to support inter-disciplinary practice		Owner ADM - CYS Delivery ADM - Policy and Corporate
Purpose - <i>What is the goal for this project</i> Introduce a new case management model that addressing existing CYS delivery gaps and creates new opportunities for career progression by centralizing some services and updating recommendations on case management processes.	Scope - <i>Please identify what is in scope for this project</i> <ul style="list-style-type: none"> Centralize responsibilities to develop a new case management model. Identify priority areas and pilot. 	Success Criteria - <i>How will we know the project was a success</i> <ul style="list-style-type: none"> Improved caseload ratios More consistent caseload ratios across regions Decrease in CYS delivery delays and wait time for services
Deliverables and Associated Timelines - <i>Please identify the deliverables and associated timelines related to this future project</i> <div> <div> 1.Design new CYS delivery model(6 months) <ul style="list-style-type: none"> Identify staffing and roles Validate and refine responsibilities and role breakdown Validate skill mix and training needs Identifying staffing needs (staffing requirements) Identify new process model for CYS delivery (staffing interactions, etc.) </div> <div> 2.Update position descriptions and union engagement (3 months) <ul style="list-style-type: none"> Develop draft position descriptions Begin Legal engagement Begin Union engagement Finalize position description </div> <div> 3.Training Development (6 months) <ul style="list-style-type: none"> Training plan development Training development Jurisdictional scan Draft development (working group to support development) Finalize new training </div> <div> 4. Execute communication and training plan(6 months) <ul style="list-style-type: none"> Execute communication plan Executive training plan </div> </div>		Project Team - <i>Who will Support this work</i> <ul style="list-style-type: none"> Provincial and Regional Directors Policy team (to advise on standards, adhering to legislation, etc.) Treasury Board (role changes, new roles, people cost, remote work) Multiple working groups comprised of supervisors, Zone Managers and frontline Social Workers
Dependencies (<i>What needs to come first w/ other projects</i>) <ul style="list-style-type: none"> Updating the SAW role to alleviate current workload 		Resources/Cost <ul style="list-style-type: none"> New staff hired into frontline roles Training required for new and existing staff on new processes Technology equipment for remote positions
		Risks and Constraints <ul style="list-style-type: none"> Available funding Dedicated resources to design and implement change Employee resistance; significant OCM intervention required

Appendix D: EY, in partnership with CSSD, developed draft project charters to begin building out the implementation considerations for the 10 improvement options taking into consideration the context of CYS



Project Expand the use of Social Assistance Workers		Owner ADM - CYS Delivery ADM - Policy and Corporate
Purpose - <i>What is the goal for this project</i> Design expanded functions for Social Assistance Workers by allocating Non-Social Worker tasks to them (e.g., clerical duties, front-line support duties, etc.)	Scope - <i>Please identify what is in scope for this project</i> <ul style="list-style-type: none">Review and revise job descriptionsUpdate training for Social Workers and Social Assistance Workers	Success Criteria - <i>Please identify what is not in scope for this project</i> <ul style="list-style-type: none">Successfully having staff transition into new responsibilitiesAlleviating Social Worker stress
Deliverables and Associated Timelines - <i>Please identify the deliverables and associated timelines related to this future project</i> <div><div>1. Develop change and communication strategy (1 month)</div><div>2. Develop role change and implementation design (6 months)<ul style="list-style-type: none">Identify staffing and rolesValidate and refine responsibilities and role breakdownValidate skill mix and training needsIdentifying staffing needs</div><div>3. Update position descriptions and union engagement (3 months)<ul style="list-style-type: none">Develop draft position descriptionsBegin Legal engagementBegin Union engagementFinalize position description</div><div>4. Training Development (6 months)<ul style="list-style-type: none">Training plan developmentTraining development<ul style="list-style-type: none">Jurisdictional scanDraft development (working group to support development)Finalize new training</div><div>5. Execute communication and training plan(6 months)<ul style="list-style-type: none">Execute communication planExecutive training plan</div></div>		Project Team - <i>Who will Support this work</i> <ul style="list-style-type: none">Operations (Lead)PolicyIM (Support hardware procurement and security)Quality Management (Training)Finance/OCIOTreasury Board (role changes, new roles, people cost, remote work)Multiple working groups comprised of supervisors, Zone Managers and frontline SW
		Resources/Cost <ul style="list-style-type: none">New staff hired into frontline rolesTraining required for new and existing staff on new processes
Dependencies (<i>What needs to come first w/ other projects</i>) N/A		Risks and Constraints <ul style="list-style-type: none">Budget implicationsSocial Workers responsibilities are outlined in legislation; care must be taken to ensure that clinical decisions continue to be made by Social Worker and/or Clinical Program Supervisor where required

Appendix D: EY, in partnership with CSSD, developed draft project charters to begin building out the implementation considerations for the 10 improvement options taking into consideration the context of CYS



Project Introduce flexible funding models		Owner ADM - Policy and Corporate
Purpose - <i>What is the goal for this project</i> Funding model and policy are updated to allow pre-approval, or limit level of approval required, for certain classes of expenses within specified amounts	Scope - <i>Please identify what is in scope for this project</i> <ul style="list-style-type: none">• Develop new funding model• Amend policies• Communicate and train staff regarding changes	Success Criteria - <i>Please identify what is not in scope for this project</i> <ul style="list-style-type: none">• Increased decision-making speed• Reduced administrative burden• Greater ability to tailor funding to better reflect local and client-specific needs
Deliverables and Associated Timelines - <i>Please identify the deliverables and associated timelines related to this future project</i> <div><div>1. Develop change and communication strategy (1 month)</div><div>2. Review existing funding model (9 months)<ul style="list-style-type: none">a. Identify current funding practices</div><div>3. Identify existing funding envelopes and options (6 months)<ul style="list-style-type: none">a. Identify other funding models across jurisdictionsb. Identify other funding models internallyc. Review with financed. Review legislative requirements</div><div>4. Develop and approve new funding model (6 months)<ul style="list-style-type: none">a. Develop draft funding model options and parametersb. Validate funding model with working groupsc. Approve new funding models</div></div> <div><div>5. Policy change and acquire technology (6 months)<ul style="list-style-type: none">a. Design proof of conceptb. Jurisdictional scan and policy developmentc. Draft policy development and approvalsd. A and acquire technology</div><div>6. Training Development (6-9 months)<ul style="list-style-type: none">a. Training plan developmentb. Training developmentc. Jurisdictional scand. Draft development (working group to support development)e. Finalize new training</div></div>		Project Team - <i>Who will Support this work</i> <ul style="list-style-type: none">• Operations (Lead)• Policy• IM (Support hardware procurement and security)• Quality Management (Training)• Finance/OCIO• Treasury Board (role changes, new roles, people cost, remote work)• Multiple working groups comprised of supervisors, Zone Managers and frontline SW
		Resources/Cost <ul style="list-style-type: none">• Training required for new and existing staff on new processes
Dependencies (<i>What needs to come first w/ other projects</i>) <ul style="list-style-type: none">• Updating roles to alleviate current workload will allow staff to be more focused on making appropriate clinical decisions		Risks and Constraints <ul style="list-style-type: none">• Social Workers will need to understand and be trained on new funding model• Social Workers will need to have capacity to make appropriate clinical decisions on funding

Appendix D: EY, in partnership with CSSD, developed draft project charters to begin building out the implementation considerations for the 10 improvement options taking into consideration the context of CYS



Project Introduce dedicated team to license, procure and regulate CYS service providers		Owner ADM - CYS Delivery ADM - Policy and Corporate
Purpose - <i>What is the goal for this project</i> Develop a new role within CSSD focused on managing CYS service providers to alleviate significant demands on Social Workers	Scope - <i>Please identify what is in scope for this project</i> <ul style="list-style-type: none"> Identify, develop and define new role Develop policies and procedures Define interaction model and governance Hire, train staff and implement change 	Success Criteria - <i>Please identify what is not in scope for this project</i> <ul style="list-style-type: none"> Service provider management role is successfully implemented and increases capacity for Social Workers
Deliverables and Associated Timelines - <i>Please identify the deliverables and associated timelines related to this future project</i> <ol style="list-style-type: none"> Develop change and communication strategy (1 month) Develop role change and implementation design (6 months) <ol style="list-style-type: none"> Identify staffing and roles Validate and refine responsibilities and role breakdown Validate skill mix Identify staffing needs Update position descriptions and union engagement (3 months) <ol style="list-style-type: none"> Develop draft position descriptions and management structure Begin Legal engagement Begin Union engagement Finalize position description Develop training (6 months) <ol style="list-style-type: none"> Training plan development Training development <ol style="list-style-type: none"> Jurisdictional scan Draft development (working group to support development) Finalize new training Execute communication and training plan (6 months) <ol style="list-style-type: none"> Execute communication plan Execute training plan 		Project Team - <i>Who will Support this work</i> Operations (Lead) ▶Policy ▶IM (Support hardware procurement and security) ▶Quality Management (Training) ▶Finance/OCIO ▶Treasury Board (new funding envelopes) ▶Multiple working groups comprised of supervisors, Zone Managers and frontline Social Workers
Dependencies (<i>What needs to come first w/ other projects</i>) <ul style="list-style-type: none"> Budget approval for staffing 		Resources/Cost <ul style="list-style-type: none"> New staff hired into frontline roles Training required for new and existing staff on new processes
		Risks and Constraints <ul style="list-style-type: none"> Budget implications

Appendix D: EY, in partnership with CSSD, developed draft project charters to begin building out the implementation considerations for the 10 improvement options taking into consideration the context of CYS

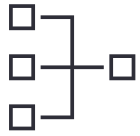
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Project Establish Youth Corrections Officer role		Owner ADM - Policy and Corporate
Purpose - <i>What is the goal for this project</i> Youth Corrections Officer Role is introduced to take responsibility for the youth correction files currently undertaken by Social Workers	Scope - <i>Please identify what is in scope for this project</i> <ul style="list-style-type: none"> Identify, develop and define new role Develop policies and procedures Define interaction model and governance Hire, train staff and implement change 	Success Criteria - <i>Please identify what is not in scope for this project</i> <ul style="list-style-type: none"> Youth Corrections Officer role is successfully implemented and increases capacity for Social Workers
Deliverables and Associated Timelines - <i>Please identify the deliverables and associated timelines related to this future project</i> <ol style="list-style-type: none"> Develop change and communication strategy (1 month) Develop role change and implementation design (6 months) <ol style="list-style-type: none"> Identify staffing and roles Validate and refine responsibilities and role breakdown Validate skill mix Identify staffing needs Update position descriptions and union engagement (3 months) <ol style="list-style-type: none"> Develop draft position descriptions and management structure Begin Legal engagement Begin Union engagement Finalize position description Develop training (6 months) <ol style="list-style-type: none"> Training plan development Training development <ol style="list-style-type: none"> Jurisdictional scan Draft development (working group to support development) Finalize new training Execute communication and training plan (6 months) <ol style="list-style-type: none"> Execute communication plan Execute training plan 		Project Team - <i>Who will Support this work</i> <ul style="list-style-type: none"> Operations (Lead) Policy IM (Support hardware procurement and security) Quality Management (Training) Finance/OCIO Treasury Board (new funding envelopes) Multiple working groups comprised of supervisors, Zone Managers and frontline Social Workers
Dependencies (<i>What needs to come first w/ other projects</i>) <ul style="list-style-type: none"> Budget approval for staffing 		Resources/Cost <ul style="list-style-type: none"> New staff hired into frontline roles Training required for new and existing staff on new processes
		Risks and Constraints <ul style="list-style-type: none"> Budget implications

Appendix E: A number of key reports, reviews, legislation, regulations and documents were reviewed as part of the current state assessment in order to identify the pain points and challenges experienced by CYF as detailed below*

Material Reviewed
Deloitte Organizational and Operational Review of Children, Youth and Family Services, March 2007
Children, Youth and Family Services (CYFS) Clinical Services Review - Final Report, December 2008
A Stolen Life, 2016
Auditor General of Newfoundland and Labrador - Report to the House of Assembly on Performance Audits of Departments and Crown Agencies, November 2016
No Second Chance, 2018
Education Action Plan - The Way Forward, June 2018
A Long Wait For Change, 2019
Chronic Absenteeism: When Children Disappear, 2019
Seen But Not Heard, 2019
Trans Youth in Newfoundland and Labrador, 2019
Report on Child Welfare Services to Indigenous Children, Youth and Families, 2019-20
A Soft Place to Land, 2020
Missing the Mark, 2020
A Special Kind of Care, 2021
Beneath the Surface, 2021 - Confidential Report
Blanket of Insecurity, 2021
Education Action Plan Update, 2021
No Time To Spare, 2021

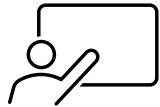
Appendix F: Five key themes were identified during stakeholder consultations were conducted with over 50 staff across all regions and position levels including Zone Managers, Supervisors and Social Workers



Resources

A **lack of resources** for complex scenarios across the province results in poorly prepared staff, particularly new graduates who do not have skills or knowledge to address these situations upon graduation

Staff use other more seasoned staff as a tool to help identify appropriate interventions or resources for their clients



Workplace Culture

A perceived lack of interest in staff safety and support for front-line workers has led to instances of 80+ hour weeks and staff burnout. Protection is perceived by staff as solely crisis-driven, with **both rural and Metro** staff feeling that permanency planning is delayed and lower priority.

This has resulted in children ending up in care for long periods with no long-term arrangements, and a lack of time leads to transactional relationships with clients



Specialization

Youth services, adoptions and corrections are typically part of generalized case loads in rural areas. Consequently, **staff do not develop strong specific skills** or receive significant training in youth services, adoptions or corrections.

Outside of the Metro St. John's area, Social Workers have generalized case loads and can carry anything. In the Metro area, they can carry either youth services or youth corrections - **not both**.

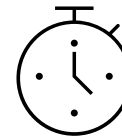


Recruitment and Retention

Staffing deficits are exacerbated by limited training opportunities for staff, especially new graduates. Staffing deficits outside the Metro region often lead to considerable staff turnover, lowering competency levels to fill positions.

The resulting vacancies lead to complaints from families about **interactions with too many different workers**, staff burnout, delays in key services, and workers leaving for non-government agencies.

One contributing factor increasing the difficulty for new hires is a perceived **lack of training and skills development** to manage complex cases, leading to staff feeling overwhelmed and unable to deal with situations.



Workload

Supervisors in rural regions often feel that workloads are unmanageable, driven by higher than **20:1 caseloads**, significant turnover due to work volume, and high administrative burden.

Anecdotally Social Workers note that some offices are experiencing vacancy rates **in excess of 65%**, leading supervisors to take on Social Worker responsibilities and cases. In Rotational Staffing Models, this issue is salient as staff and resources are less available than elsewhere.

Intense workloads are driven by case complexity, with Social Workers feeling like their work is "the best they can do" because of a lack of time. They are aware of standards, but those standards are not usually met because events and case requirements interrupt them. This creates a perpetual state of crisis and increases staff turnover.

In remote areas such as **Labrador**, Social Workers' obligations also include administrative and technical duties on top of their front-line responsibilities. Staff in these remote areas feel their **workload is not accurately reflected in their case load**, as their additional other tasks add to their overall work. Adoptions are also frequently delayed because of the crisis-based nature of other program areas. Consequently, adoption failures have been seen recently and legislative/policy timeline standards are not being met.

Appendix F: Findings from the stakeholder consultations can be categorized according to position type (1 of 3)

Theme	Themes		
	Zone Manager	Supervisor	Social Worker
Resources	<p>A lack of resources for complex scenarios across the province results in poorly prepared staff</p> <p>Particularly new graduates who do not have skills or knowledge to address these situations upon graduation</p>	N/A	<p>Standards and timelines are frequently unmet as staff face challenges with time management stemming from crisis-driven case loads and staff turnover</p> <p>Policy book needs to be refreshed to keep pace with problems on the ground and adapting realities</p> <p>Difficulty accessing formal resources, mostly relying on informal interactions amongst Metro staff</p>
Workplace Culture	N/A	N/A	<p>Staff turnover and staff safety</p> <p>Lack of support for front-line workers leads to 80+ hour weeks and burnout</p> <p>Protection is crisis-driven and a significant area of focus. Both rural and Metro staff feel that permanency planning is delayed and lower priority, resulting in children ending up in care for long periods with no long-term arrangements being made, and a lack of time leads to very transactional relationships with clients</p>
Specialization	Youth services and corrections are typically part of generalized case loads in rural areas. Consequently, staff do not develop strong specific skills or receive significant training in youth services or corrections.	Adoptions frequently are delayed due to the crisis-based nature of other program areas. As a result, some adoption failures have been seen recently and legislative/policy timeline standards are not being met	N/A

Appendix F: Findings from the stakeholder consultations can be categorized according to position type (2 of 3)

Theme	Themes		
	Zone Manager	Supervisor	Social Worker
Recruitment	<p>Intense workloads are driven by case complexity, with Social Workers feel like they have to stop working before they consider their work "the best they can do" because of a lack of time. Work culture needs to be improved, as employees feel no need to stay</p> <p>Staffing deficits and poor training opportunities for staff including new grads hired with low competencies. Particular staffing deficits outside of Metro region, dictate what Zone Managers' responsibilities are, and can include logistical and administrative support</p> <p>Staffing deficits outside the Metro region lead to considerable turnover</p>	<p>Vacancies and low retention are big challenges and lead to complaints from families about interactions with too many different workers, staff burnout, delays in key services, and workers leaving for non-government agencies</p> <p>One contributing factor increasing difficulty for new hires is a perceived lack of training and skills development to manage complex cases, leading to staff feeling overwhelmed and unable to deal with situations.</p>	N/A



Appendix F: Findings from the stakeholder consultations can be categorized according to position type (3 of 3)

Theme	Themes		
	Zone Manager	Supervisor	Social Worker
Workload	N/A	<p>Many supervisors in rural regions feel that workloads are unmanageable, driven by higher than 20:1 case loads, significant turnover due to work volume, and high administrative burden</p> <p>Some offices are experiencing vacancy rates in excess of 65%, leading supervisors to <i>take on Social Worker responsibilities and cases</i>. In Rotational Staffing Models this is particularly acute as staff and resources are less available than elsewhere</p> <p>Supervisors are responsible for supporting staff when documentation becomes onerous and staff cannot complete their tasks and duties</p>	<p>Intense workloads are driven by case complexity SWs feel like they have to stop working before they consider their work "the best they can do" because of a lack of time</p> <p>SWs struggle with time management and timelines. They're aware of standards, but those standards aren't usually met because events and case requirements interrupt them, constantly in crisis and constantly having turnover</p> <p>Staff in rural areas like Labrador feel their workload is not accurately reflected in their case load, as other tasks (e.g. administration and office management) add to their overall work</p> <p>In remote areas, everything becomes the responsibility of the SW including administrative, technical (photocopiers), preparing files to send out, etc.</p> <p>Transcription of notes from visits is onerous and unnecessarily long. No consistent case notes</p>

Appendix G: A number of external stakeholders were interviewed as part of the review

External Stakeholder	Objectives	Date
Treasury Board Secretariat	<ul style="list-style-type: none">• To provide context on the GNL-CSSD Child Welfare Review• To provide an overview of the activities conducted by EY to date• To recap what we have heard from stakeholders to date through these activities• To discuss the Workforce Model Draft Report and related learnings from the CYS delivery and workload review• To briefly introduce EY's workload and workforce options for improvement• To solicit input and feedback on the options for improvement• To recap what we have learned and matters for follow-up• To provide an overview of next steps in the review process and align on the best point of contact moving forward	September 27 th 2022
Newfoundland and Labrador College of Social Workers		September 27 th 2022
Memorial University School of Social Work		September 28 th 2022
Newfoundland and Labrador Association of Public and Private Employees		October 13 th 2022

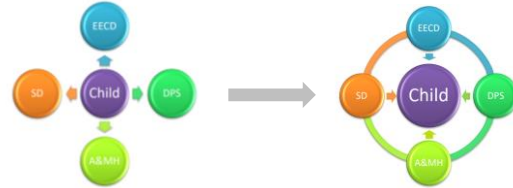
Appendix H: Options Costing Assumptions and Rationale

Opportunity	Assumption 1	Rationale	Assumption 2	Rationale	Assumption 3	Rationale
24/7 Intake Line	Cost is included in an initial 6-month solution and roadmap design project.	Considered a “quick win” that can be achieved with project management support.	Total cost is half of the initial 6-month solution and roadmap design project.	No defined scope of work currently exists. More accurate estimate of cost will be developed through project scoping.	The project team includes a Project Director, Project Manager, Change Management Lead, Project Management Lead, and two Analysts at a total estimated cost of \$400,000 - 450,000.	Previous similar initiatives supported by EY have required a similarly structured project team and have resulted in similar costs.
Virtual Social Worker Visits	Cost is included in an initial 6-month solution and roadmap design project.	Considered a “quick win” that can be achieved with project management support.	Total cost is half of the initial 6-month solution and roadmap design project.	No defined scope of work currently exists. More accurate estimate of cost will be developed through project scoping.	The project team includes a Project Director, Project Manager, Change Management Lead, Project Management Lead, and two Analysts at a total estimated cost of \$400,000 - 450,000.	Previous similar initiatives supported by EY have required a similarly structured project team and have resulted in similar costs.
Mobile Case Management	External support required for change management support.	Estimate based on recent similar EY experience.				
Dashboard Reporting	A proof of concept will be designed to confirm functionality and features.	Best practice for system building involves finalizing a proof of concept before implementing a full system.	Proof of concept will include (1) reporting by provincial aggregate, region, and zone, (2) a breakdown by program area in each geography, and (3) financial, case management, performance metrics broken down by program area and geography at a cost of \$125,000 - 175,000.	Features are assumed as baseline requirements for CSSD. Cost estimates are based on previous similar systems designed and built by EY.		
Online Knowledge Hub	One (1) Full-Time Equivalent position will be required to maintain and update knowledge content.	CSSD currently conducts case reviews and sampling to update practices and create knowledge content.	Full-Time Equivalent salary is estimated between \$75,000 - 100,000 annually.	Based on 2021 CSSD salary report, assuming a Program and Policy Development Specialist position.	Initial scoping will require an investment of \$100,000 - 200,000 and be completed within approximately 8 to 12 weeks.	Cost estimate is based on recent similar work done by EY for public sector clients developing knowledge repositories.

Appendix H: Options Costing Assumptions and Rationale

Opportunity	Assumption 1	Rationale	Assumption 2	Rationale	Assumption 3	Rationale
Collaborative case management model	External support required for change management support.	Estimate based on recent similar EY experience.	CSSD will require between 35 fewer and 37 new incremental Social Workers.	EY's workforce analysis of CSSD indicated the range of incremental Social Workers required depending on whether none (+37) or all (-35) options are implemented.	Incremental costs for Social Worker positions will be between -\$2.3 million to \$3.4 million annually.	Based on the range of incremental Social Workers required. Salary minimum assumes Social Worker I classification, and salary maximum assumes Social Worker III classification. Salary figures sourced from CSSD's 2021 departmental salary report.
Expand use of Social Assistance Workers	The range of incremental Social Assistance Worker (SAW) positions is between 0 and 175.	EY's workforce analysis shows the potential to utilize up to 175 SAWs to augment Social Worker case loads.	Incremental costs for SAW positions will be between \$0 and \$8.5 million.	Based on the range of incremental SAW positions to be used. Assumes job classification of CG-29. Salary is assumed to be the average of salary steps within the CG-29 classification according to most recent NAPE figures.		
Flexible funding models	Cost estimates to be evaluated in the future.	Current efforts to update funding models may significantly alter scope of potential changes. Estimates to be developed following the completion of ongoing efforts.				
Dedicated team for CYS providers	External support required for change management support.	Estimate based on recent similar EY experience.				
Explore a youth corrections officer role	3 Youth Corrections Officer positions are required to address a dedicated case load.	EY's workforce analysis indicates that the tasks that can be shifted to the new Corrections Officer Role total an average annual work effort of 4154 hours which, considered against 1473 effective hours per FTE, would require just over 3 FTE annually.	The total annual cost of 3 Youth Corrections Officer positions will be between \$187,500 and \$206,250.	Based on the number of Youth Corrections Officer FTEs identified. Salary is assumed to be the maximum Correctional Officer salary according to most recent NAPE figures.		

Appendix I: Jurisdictional Scan - Case Studies

Jurisdiction	Context	Key Principles	What Was Done / Outcomes	Key Insights for CSSD
Alberta (Collaborative Service Delivery)	<ul style="list-style-type: none"> Alberta government is developing new and innovative ways to serve at-risk children, youth and families, resulting in the Child Intervention Practice Framework which ensures workers are supported, trained and provided with development opportunities Shift the focus of serving at-risk children and families from what services are provided to what the result of the services should be Make positive changes by providing more flexible, creative, collaborative, and community-based services to address needs 	<ul style="list-style-type: none"> Indigenous Experience - recognizing their expertise in matters concerning their children, youth and families Preserve Family - focus on preserving and reuniting families and building on the capacity of extended family and communities to support children, youth and families Strengths-based - recognize and support the right and responsibility of parents to share in the decision-making process for them and their children Connection - maintain relationships that are important to them, be connected to their own culture, practice their religious or spiritual beliefs and, for those with involvement Collaboration - building positive, respectful partnerships across integrated multidisciplinary teams and providing individualized, flexible and timely services to support these efforts Continuous Improvement - transparent and share information appropriately. Outcome oriented and evidence-based approach supporting innovative practice, evaluation of performance and strive for continuous improvement 	<p><u>What Was Done:</u></p> <ul style="list-style-type: none"> Early indications of success with Alberta currently undergoing a five-year implementation of SOS practice across the province Over \$2 million will be invested over the next two years to implement SOS in Alberta Estimated percentage of staff who have attended basic SOS training: <ul style="list-style-type: none"> Child and Family Services Delivery Areas: 57% Delegated First Nations Agencies: 25% OBSD Partner Agencies: 73% <p><u>Outcomes:</u></p> <ul style="list-style-type: none"> Overall improvement in the level of skill, morale and satisfaction of workers Increase in family satisfaction Significant reduction of the number of children entering care Reduction in recidivism rates Reduction in number of matters taken before the courts Regions and agencies in Alberta began learning about the approach and adopting some of the tools 	<ul style="list-style-type: none"> Provides leading practice that are intended to be infused throughout the child intervention system - including hiring, training and supporting child intervention workers It is a natural and evolutionary next step that helps child intervention workers to make good decisions in serving children and families that are based on solid training and having tools and approaches that will provide the right kinds of services and supports Recent initiatives such as Outcomes-Based Service Delivery continue to highlight the importance of clearly articulated and applied values and guiding principles to this work
New Brunswick (Integrated Service Delivery for Children and Youth)	<ul style="list-style-type: none"> Government of New Brunswick has developed a child and youth-centred Integrated Services Delivery (ISD) approach to improve services and programs for children and youth up to the age of 21 Intended to provide timely and unified assessment and treatment services that promote positive development and growth 	<ul style="list-style-type: none"> Positive Child and Youth Development Accessible and Timely Services Effective Case Planning Practices Enhanced Relationships System Efficiencies Effective Use of Resources 	<p><u>What Was Done:</u></p> <ul style="list-style-type: none"> Moving from a siloed approach to integrated delivery  <p><u>Outcome Indicators:</u></p> <ul style="list-style-type: none"> Outcome indicators measure results in order to determine how close they are to the intended outcomes. These indicators will vary and change as this framework and its application progresses and evolves Outcome indicators must be specific to the desired outcomes and must be owned and shared by all partners 	<ul style="list-style-type: none"> Inclusion of similar practices with System Efficiencies (e.g., enhanced information management processes) Mission of enhancing system service delivery capacity to respond in a timely, effective and integrated Strength-based methods affirm that children and youth and their respective contexts have a range of unique internal and external resources that should be used as part of the case planning process

Appendix K: Jurisdictional Scan - Non-social workers who deliver child welfare services (1 of 2)

Jurisdiction	Role Title	Minimum Recruitment Standards	Acceptable Educational Background	Training Requirements on Hire	Professional Registration*
British Columbia	Child Protection Worker	<ul style="list-style-type: none"> Completion of a practicum in family and child welfare OR In-service Ministry of Children and Family Development employees who have a SPO 24-30 base position that requires delegation under the Child, Family and Community Services Act (CFCSA) Must be immediately eligible for full delegation (C6) under the Child, Family and Community Services Act (CFCSA) 	<ul style="list-style-type: none"> Bachelor's Degree or higher in Social Work OR Child and Youth Care OR Master of Education in Counselling Psychology/Master of Arts in Counselling Psychology 	<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> Comprehensive report and the MCFD or supplemental report or registered and a member in good standing with the BC College of Social Workers
Alberta	Child Intervention Practitioner	<ul style="list-style-type: none"> Front-line child intervention experience Conducting assessments and advocating for clients Case planning and management to support vulnerable children and families. Practicum or previous experience with Children Services Demonstrated experience working with legislation 	<ul style="list-style-type: none"> Bachelor of Social Work with one year directly related experience in delivering child intervention services 	<ul style="list-style-type: none"> Effective service delivery under the Child, Youth, and Family Enhancement Act Equivalency for professional roles related to Child Intervention: Directly related degree or diploma, successful completion of in-service or comparable training and one year directly related experience 	<ul style="list-style-type: none"> Registered with the Alberta College of Social Workers
Manitoba	Child Protection Analyst	<ul style="list-style-type: none"> Minimum of two (2) years of relevant work experience (familiarity with criminal justice and child welfare systems would be considered an asset) Computer skills; familiarity with internet tools (e.g., DNS lookups, WHOIS, Trace routes) 	<ul style="list-style-type: none"> Possess a post-secondary degree or diploma in relevant field (social work, criminology, justice or another social science) 	<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> N/A
Ontario	Childminder	<ul style="list-style-type: none"> In working with children In providing care and guidance to children In leading activities for children In ensuring safety protocols and procedures 	<ul style="list-style-type: none"> Current CPR and Standard First Aid certification HIGH FIVE: Principles of Healthy Child Development certificate 	<ul style="list-style-type: none"> Free second language training Skills development: Client focus, organizational knowledge, communication, innovation, teamwork and leadership 	<ul style="list-style-type: none"> N/A
	Knowledge Carrier	<ul style="list-style-type: none"> Experience in a social services organization developing and delivering cultural programs and services Experience working with Indigenous people, organizations and communities Experience working with people from diverse communities and nations, including urban Indigenous communities. 	<ul style="list-style-type: none"> Recognized and respected by his/her own community as someone who has lived experience and a learned understanding of Indigenous worldviews and traditional teachings, and they carry themselves within community according to those teachings. Must have many years' experience providing cultural support and ceremonies. 	<ul style="list-style-type: none"> Knowledge of the Child and Family Services Act 	<ul style="list-style-type: none"> N/A
	Early Childhood Educator	<ul style="list-style-type: none"> Current Vulnerable Sector Screening - Police Reference Check and willing to obtain new one upon hire. Up-to-date immunizations Knowledge of the unique dynamics that exist within the First Nations, Inuit, and Métis cultures 	<ul style="list-style-type: none"> Diploma or Degree in Early Childhood Education Current Infant/Child CPR and Standard First Aid Certificate 	<ul style="list-style-type: none"> Ability to work effectively with all levels of staff, maintain effective communication and working relationships, demonstrate strong interpersonal skills, tact, and sensitivity and build strong internal relationships 	<ul style="list-style-type: none"> N/A

*Professional Registration refers to any requirements for registration with a professional regulatory college for non-social workers.

Appendix J: Jurisdictional Scan - Non-social workers who deliver child welfare services (2 of 2)

Jurisdiction	Role Title	Minimum Recruitment Standards	Acceptable Educational Background	Training Requirements on Hire	Professional Registration*
Nunavut	Fly-in/Fly-out Child and Youth Care Practitioner (Pool)	<ul style="list-style-type: none"> Minimum of 2 years' recent experience working with children and youth preferably in a residential environment Must possess a valid, unrestricted driver's license A great sense of humour and ability to manage stressful situations Ability to work independently; a self-starter Resilience, independence, and confidence Proficient in report writing 	<ul style="list-style-type: none"> Diploma or Degree in Child and Youth Care preferred, though Human Services Mandatory valid CPR, First Aid, WHMIS, Food Handler's, Non-Violent Crisis Intervention, and ASIST 	<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> N/A
Quebec	PSP - Youth Worker	<ul style="list-style-type: none"> Some years of experience in Youth programs or a related field 	<ul style="list-style-type: none"> College diploma or certificate in Youth/Family Studies, Social Services, Psychoeducation 	<ul style="list-style-type: none"> HIGH FIVE Principles of Healthy Child Development Current CPR and standard First Aid certification Free second language training 	<ul style="list-style-type: none"> N/A
Northwest Territories	Child, Youth & Family Counsellor	<ul style="list-style-type: none"> Experience in addictions, mental health, and/or family violence 	<ul style="list-style-type: none"> Master's degree in social science with 1 year of relevant counselling experience in a scope of practice OR Bachelor degree in social sciences with 3 years of relevant counselling experience in a scope of practice 	<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> N/A
	Regional Manager, Child and Family Services	<ul style="list-style-type: none"> Knowledge of theories, principles, and practices of professional social work with particular emphasis on assessment techniques, family systems, separation, loss and grieving, the impact of colonization particularly surrounding the residential school legacy, child and youth development and how these affect the placement and the dynamics of child protection Skills relating to program management, including budget development, preparation, and control Knowledge of how to design and facilitate a change process 	<ul style="list-style-type: none"> Bachelor's degree in social work, and a minimum of five (5) years direct experience as a child and family services social worker, combined with a minimum of two (2) years of direct experience supervising child and family services programs Completion of a Master in Social Work and/or a Management Program would be an asset 	<ul style="list-style-type: none"> Skillfully use the Matrix (NT information management system) Supervise, administer, manage and provide effective and efficient leadership Understand and apply the principles of labour relations and processes 	<ul style="list-style-type: none"> N/A

*Professional Registration refers to any requirements for registration with a professional regulatory college for non-social workers.