

CANADIAN HUMAN RIGHTS TRIBUNAL

B E T W E E N:

**FIRST NATIONS CHILD AND FAMILY CARING SOCIETY OF CANADA
and ASSEMBLY OF FIRST NATIONS**

Complainants (Moving Party)

- and -

CANADIAN HUMAN RIGHTS COMMISSION

Commission

- and -

**ATTORNEY GENERAL OF CANADA
(representing the Minister of Indigenous and Northern Affairs Canada)**

Respondent (Responding Party)

- and -

**CHIEFS OF ONTARIO, AMNESTY INTERNATIONAL CANADA
and NISHNAWBE ASKI NATION**

Interested Parties

**AFFIDAVIT OF RAYMOND SHINGOOSE
(Affirmed December 20, 2016)**

I, RAYMOND SHINGOOSE, of the Town of Yorkton, in the Province of Saskatchewan,
AFFIRM:

1. I am the Executive Director of the Yorkton Tribal Council Child and Family Services Inc., a vested Child Welfare Agency delegated to deliver a full range of child and family services in the province of Saskatchewan, and in that capacity, I have personal knowledge of the matters to which I hereinafter affirm, unless the matters are stated to be on my information and belief, in which case, I verily believe them to be true.

Yorkton Tribal Council Child and Family Services Inc.

2. The Yorkton Tribal Council Child & Family Services Inc. (hereinafter "YTCCFS") is located at 21 Bradbrooke Avenue, Yorkton, SK S3N 0P3.
3. YTCCFS was incorporated in 1995. It provides services in accordance with the Enhanced Prevention Focused Approach (EPFA), while observing the First Nations positions expressed in the YTCCFS Memorandum of Understanding and pursuant to powers and responsibilities enumerated in the YTCCFS Bilateral Agreement respecting Indian Child and Family Services. YTCCFS also follows and provides services according to the *Federation of Sovereign Nations Family Service Act*.
4. Sixteen Chiefs and sixteen community members who are appointed form the YTCCFS Board of Directors that ensures YTCCFS' services meet the needs of the sixteen constituent First Nations communities. One member Chief holds the Social Development Portfolio, and is the liaison for the 16 Chiefs and for the Executive Director. Also, there are Child Family Prevention Committees to oversee the community based prevention services. YTCCFS did not receive prevention funding until 2008 which contributed to the high number (150) of permanent wards within the YTCCFS Guardianship unit, and the high number of off-reserve children in Saskatchewan care (500+) from the YTCCFS First Nations.
5. The YTCCFS Executive Director is responsible for meeting with the sixteen First Nations Chiefs for strategic planning and on issues arising related to child protection/prevention services provided in the communities, and issues arising provincially or inter-provincially. The Executive Director is also responsible for informing the Chiefs on child welfare issues related to funding, legislation and jurisdiction that may impact the communities or the agency. YTCCFS is also responsible for ensuring the 500+ children in care in Saskatchewan and other provinces follow placement procedures or support families through advocacy and case planning. The Executive Director performs strategic planning with the Board on a yearly basis and meets with them quarterly, and meets as requested with communities on complaints or on new initiatives. The Executive Director is also the

liaison with the province, other First Nations agencies provincially, nationally and internationally to support and educate and make linkages with other professionals on the development of First Nations child welfare.

YTCCFS First Nations

6. The YTCCFS on-reserve catchment area is comprised of sixteen First Nations with a Central office in Yorkton and four sub-offices located in Fort Qu'Appelle, Melville, Kamsack and Carlyle towns located close to the following First Nations:
 - i. North (3): Cote, Key, Keeseekoose
 - ii. Valley (5): Ochapowace, Kahkewistahaw, Sakimay, Cowessess, Carry the Kettle
 - iii. South (3): White Bear, Pheasant Rump, Ocean Man
 - iv. File Hills (5): Peepeekisis, Little Black Bear, Star Blanket, Nekaneet, Piapot
7. The sixteen First Nations are governed by elected Chiefs/Councils and are located adjacent/near the communities of Kamsack, Norquay, Pelly, Whitewood, Grenfell, Broadview, Carlyle, Kisbey, Stoughton, Balcarres, Sintaluta, Fort Qu'Appelle and Maple Creek.
8. The geographic area/mileage travel-time takes anywhere from a minimum of two hours to eight hours (one way) to provide child protection and prevention services. Offices cannot be located in some of the First Nations as IT infrastructure is not provided in First Nations communities. Thus, YTCCFS access to Internet is either limited or not accessible. Furthermore, the geographic locations of the First Nations contribute to increased travel costs, staff overtime and poses risk to children as response times for child abuse investigation and intervention is not immediate. Professional services such as psychiatrists, mental health, professional assessments, and trauma professional interventions are only provided in Regina and Saskatoon as none of these services are accessible on the First Nations communities.

9. These First Nations represent four tribal and language groups: Saulteaux, Cree, and Nakoda & Dakota. The First Nations have a cultural focus that includes following a traditional lifestyle: hunting, gathering, traditional teachings, spiritual ceremonies, pow-wows, round dances, feasts and giveaways. The cultural focus includes applying certain traditional values to contemporary circumstances, issues and service practices.
10. The community programs and services vary between communities with larger communities having more services while smaller communities having less especially those geographically isolated. Those First Nations that have little or no access to their own culturally developed support services have experience with a high rate of both social issues and children in care as evidenced by statistical data gathered by the YTCCFS, IT, and the Case Management system.
11. The socio-economic data shows that all sixteen communities live below national standards for business development, employment, water, housing, health, health services, education attainment, educational services, child welfare services, policing, emergency services, infrastructure and other services. There are also high death rates in some of the communities due to premature deaths related to preventable health conditions and opioid drug use. The aftermath of drug use and loss of family members has left many communities and families in a persistent state of grieving and loss with a lasting impact on orphaned children.

YTCCFS Services

12. YTCCFS provides prevention, protection and placement services in an on-reserve catchment area comprised of sixteen First Nations subject to funding and availability of collaborative resources.
13. In 2015/16, INAC funded 49 staff to manage operations and deliver services/programs to the sixteen First Nations members. The managers/supervisors and staff were assigned the following responsibilities: Governance, Finance, Administration, Information Technology, Human Resources, Prevention: Supervisor, Prevention Workers, Administrative Assistant, Child Protection, Director of

Programs, Program Managers, Intake/Investigation, Family Service Workers, Admin Assistants, Quality Assurance, Guardianship Unit, Home Support Workers, Long Term Ward Unit, Supervisor, Family Service Workers. IT (Contract) and Data Stewards/trainers, Child Family Prevention Committees.

14. YTCCFS provided the following services to the sixteen First Nations: Child Protection Intake/ Investigations, After Hours On call 24/7 days a week, SDM safety and Risk Assessment of children and parents, ongoing case management of Child Protection files, Ongoing Case Management of parent files on child protection or Section 5/9 Prevention files, emergency placement or placement of children in foster homes, referrals to professional resources, apprehension of child court process,. quality assurance, peer quality assurance, foster parent conference, foster parent recruitment, home studies and training.
15. The child protection provided services to 247 children in care and 46 families. There were 298 intakes and 236 investigations with 426 children and 110 families involved. The Guardianship Unit has 145 Active homes.
16. Staff receives training from the province on Child Protection, SDM, Intake/Investigations, Touchstones of Hope and Supervisory training at the First Nations Saskatchewan Child Family Institute. Guardianship accesses training from the province on Pride. The Board, Finance/Administration and Human Resources access services from independent consultants. The staff also provides orientation/training within their units/programs.
17. The Prevention staff provide community based prevention services to the sixteen First Nations employing 8 Prevention Workers and 1 Coordinator. They design Primary and Secondary prevention projects with input from the Child Family Prevention Committees. Prevention Workers do home visits and are accessible to children/parents for office visits. One project provides counselling to adults in the community and other projects are for children, youth, parents, families and community events involving a range of activities with support from Elders and community members.

18. In 2015/16, prevention services/activities provided were 146 primary and secondary projects comprising 252 sessions with 3,945 service events to children and 3,395 service events to families and community participants. Tertiary services (counseling) was also provided to 200 adults. The Prevention staff received training from independent consultants for approximately one year. Prevention Modules were developed and will be used for ongoing training and development.

YTCCFS Budget

19. The total funding received from INAC for the 2016-17 fiscal year is \$9 million: \$3.1M allocated for maintenance, \$1.5M for prevention and \$4M for operations. A copy of the YTCCFS Financial Plan 2017-2021 is attached to my affidavit as Exhibit "A".
20. In 2014/15 YTCCFS incurred a cumulative deficit of \$840,977 which then triggered a response from INAC. In this response, INAC reminded YTCCFS that for the past three fiscal years the financial indicators have been trending negatively and suggested the Agency implement the necessary action to address the negative financial trend and the sustainability ratio calculations was deemed to be unfavourable. A copy of the YTCCFS AANDC Funding Over 19 Years is attached to my affidavit as Exhibit "B". Also, a copy of the YTCCFS 2008 to 2015 Costing Model is attached to my affidavit as Exhibit "C".
21. In 2015/2016 the Agency with the assistance of an external independent consultant conducted a financial review to address the deficit situation and the financial sustainability of the organization. From this review, the recommendation to downsize without impacting or jeopardizing service delivery was implemented during the latter part of the 2015/16 fiscal year. The implementation of the recommendations streamlined operational processes that aligned with INAC's inadequate costing formula/Directive 20-1 funding allocations.
22. At the end of the 2015/16 fiscal year the Agency incurred a \$1,206,570 deficit prompting the Agency to fully implement the financial review recommendations immediately April 1, 2016. Since then, the Agency has been encountering challenges specifically relating to reduced human and financial resources but

making best efforts to manage and maintain quality of care standards, and to comply with provincial legislation.

23. In May 2016, after the CHRT Ruling in January 2016, INAC provided \$973,054 in funds (hereinafter the "CHRT Funds" or "CHRT Funding") which prompted the Agency to develop a new five-year plan to address the past discrimination practices and the existing \$1.2M cumulative deficit. While this additional funding is welcome, it is grossly inadequate to meet both our immediate needs, particularly in prevention services, but also our accumulated needs, and the needs related to Jordan's Principle.

YTCCFS Prevention Services

24. Primary and Secondary community based prevention services are developed by the staff and the prevention committees and delivered by the 9.5 staff to children/youth, parents, families and/or community events. Elders and cultural teachings are also incorporated into the events/activities. Only one tertiary program/counseling service is offered in one of the sixteen communities. A copy of the YTCCFS Financial Gap Analysis re Immediate Mental Health Changes is attached to my affidavit as Exhibit "D".
25. The CHRT funding has been allocated for the following tertiary services/staff positions: Cultural Coordinator \$70,000, Mental Health: Protection/Prevention: \$145,000, Wellness Worker/Addictions: \$70,000, Child First Research \$100,000, Core Curriculum \$60,000, Elders Advisory, \$25,000, Debt \$124,000. A copy of the CHRT Funding Increase 2016-2021 is attached to my affidavit as Exhibit "E". Also, a copy of the YTCCFS Budget 2016 Investment Spreadsheet is attached to my affidavit as Exhibit "F". Also, a copy of YTCCFS AANDC Funding vs. Actual Requirements is attached to my affidavit as Exhibit "G".
26. The following are prevention programs offered by the provincial agency that YTCCFS cannot offer due to budget shortfalls:
 - i. Suicide Interventions/supports

- ii. Ongoing mental counseling and assessments
- iii. Educational assessments for special needs children
- iv. Assessments for FASD, FAE
- v. Trauma interventions affected by Child Abuse
- vi. Daycare
- vii. Family Supports Centers
- viii. Emergency Food
- ix. Recreational facilities/Programs
- x. Staff Training curriculum and trainers
- xi. Quality Assurance funded positions
- xii. Investigation Units on Child abuse
- xiii. Funding for NGO's contracted to provide services to children/parents
- xiv. Child protection legal services are funded
- xv. Capital funding for buildings, group and emergency homes
- xvi. Range of Educational and training resources available for adults and youth.
- xvii. Optional treatment services for clients in involved with the addictions, law or for children with complex multiple needs.
- xviii. Cultural services with Elders/Helpers
- xix. More options for housing units and for mothers with children at risk
- xx. Services for youth exiting care
- xxi. Independent Living units for youth

27. The following are actual Jordan's Principle cases (redacted for privacy reasons) where funding shortfalls prevented YTCCFS from offering prevention services to keep a child in the home:

- i. GE: diagnosed with cerebral palsy and acquired brain injury while in utero: severe developmental delay due to hypoxic brain injury, epilepsy, early puberty, scoliosis, and mild hepatitis, severely delayed immobile gross motor development and delayed fine motor development with no language development. Note: all her special needs are copied and in a binder.
- ii. KQ: diagnosed with partial FASD assessment with confirmed disclosure from mom, she drank while she was pregnant. Diagnosis on file.
- iii. CA: diagnosed with complex FASD and genetic disorder. Diagnosis on file.
- iv. AP: confirmed diagnosis of Spastic Cerebral Palsy. Diagnosis on file.
- v. CR: diagnosed with FASD and partial diagnosis on file.
- vi. LR: diagnosed with FASD and partial diagnosis on file.
- vii. KR: diagnosis with FASD and on file.
- viii. MS: disability and under review and going through Education Psychiatric assessment with Wynyard school.
- ix. DM: Diagnosis with FASD and on file.
- x. KL: diagnosis with FASD, currently being assessed.
- xi. DS: has learning disability and modified program since he started school.
- xii. AS: unconfirmed FASD diagnosis.
- xiii. MK: confirmed diagnosis with FASD and on file.
- xiv. BL: confirmed maternal use of alcohol and drugs. Partial assessment on file.

- xv. AD: unconfirmed FASD assessment diagnosis. Undergoing psychiatric assessment at school.
- xvi. NR: diagnosed with FASD and attachment disorder. Significant speech language delays, fine and gross motor delays, moderate cognitive deficits, global developmental delays and requires feeding via G-Tube. Diagnosis on file.
- xvii. JQ: Was diagnosed with Autism Spectrum Disorder.
- xviii. HQ: Was diagnosed with borderline ADHD and astigmatism in both eyes. She wears glasses.
- xix. DP: diagnosed with Polio as a child. He had his most recent surgery on May 12, 2016. He continues to receive follow-up and monitoring at RHU Division of Orthopaedics.
- xx. LS: cognitive developmental delays. An assessment for FASD was conducted and findings indicated a strong probability, but mom is yet to declare that she used alcohol during pregnancy.
- xxi. HS-B: diagnosed with ADHD and possible FASD. Assessment just started.
- xxii. AS-B: Possible FASD: assessment just started.
- xxiii. LW: diagnosed with Muscular Dystrophy and on file.
- xxiv. TL: not diagnosed. Problems with short term memory. Occupational Therapist. In-depth Visual Assessment recommended.
- xxv. AG: Diagnosis of FASD and ADHD.
- xxvi. ER: Diagnosed with Autism.
- xxvii. KL: Occupational Therapist Assessment – K has difficulties with fine motor paper and pencil based tasks. K also struggles with making sense of and

interpret the usefulness of sensory information coming in from his sensory systems.

- xxviii. TAS: born at 23 gestational weeks. She was born to prenatal substance use which caused congenital heart disease and cardio decomposition. Extreme Prematurity, visual impairment, significant development delay and neuromuscular dysfunction. There are possible signs of autism. T underwent eye surgery and open heart surgery to repair the valve to her lungs. All supporting documents on file.
 - xxix. MM: long term patterns of behavior difficulties. He has been diagnosed with Attention Deficit/Hyperactive Disorder (ADHD). He also has a learning disorder, communication problems, developmental coordination problems, problems related to social environmental, other psychosocial and environmental problems. Milton was in a car accident when he was younger resulting in minor brain damage. He suffered from impetigo and severe neglect. All information is on file.
 - xxx. JB: No prenatal care, Codeine and Morphine addicted. Possible diagnoses of ADHD. Confirmed type 1 diabetic resulting in insulin dependent 3 times a day. Diagnosed hyper activity disorder. All supporting documents on file.
 - xxxi. KS: special needs/high medical had to come into care/Limited services in community/will go long term
 - xxxii. AP: special needs/high medical/come into care/limited services/will go long term
28. The following are additional cases (redacted for privacy reasons) where funding shortfalls prevented YTCCFS from offering prevention services to keep a child in the home:
- i. NT: involved in homicide
 - ii. CWH: child death

- iii. RJ: child death
- iv. SW: youth death
- v. AS: infant/critical injury
- vi. TT: child death
- vii. MB: Critical Injury
- viii. GE: child death and quality of care

29. The following are further additional cases (redacted for privacy reasons) where funding shortfalls prevented YTCCFS from offering prevention services to keep a child in the home, resulting from the loss of parents through suicide or drug related death after children apprehended:

- i. MK
- ii. RK
- iii. HC
- iv. NC

Impact on Clients

30. The following are real impacts of funding shortfalls on YTCCFS' clients:

- i. High rate of apprehension and placement of children into care. Parents lose hope and eventually stop trying to make changes in their lives as no support provided to them or no access to services for their needs. Some parents are third generation IRS survivors or have been raised in foster care.
- ii. Due to poverty, parents do not have rides to attend appointments.
- iii. Some of our parents are homeless.
- iv. Children traumatized by apprehensions and numerous changes of placements in foster homes.

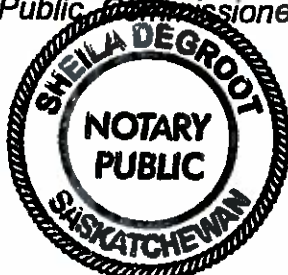
- v. Parents continue high-risk lifestyle pre-natally resulting in babies born with special needs or addictions.
- vi. Parents/caregivers have no access to services for trauma/after care/and ongoing counseling and supports in the communities: increase of self-medication, hospitalization/suicides or premature deaths.
- vii. Special needs children harmed by lack of services as parents struggle to care for them.
- viii. No tertiary services: communities and families in a constant state of grief and loss.
- ix. ICFS funding cannot address the multiple complex family issues and structural risks: mental health issues, generational effects of IRS, poverty, lack of housing, no access to educational or training programs.
- x. Families/children are affected by turnover of staff as agency re-organizes due to debt or staff leave due to low wages or burnout causing service related issues.
- xi. Some children are abused in foster care or receive less than adequate care.
- xii. Some of the youth in care runaway or get involved in illegal activities transitioning to the youth justice system and to adult incarceration.
- xiii. Youth in care at risk for gang recruitment or prostitution/self-harming behavior.
- xiv. Children in care not connected to their parents, communities or extended families.
- xv. Children not connected to the land, do not speak the language and loss of their culture.

Immediate Needs and also a National Strategy Required to Eliminate the Discrimination

31. As the Executive Director, I am responsible to liaise with the province, other First Nations agencies provincially, nationally and internationally to support and educate and make linkages with other professionals on the development of First Nations child welfare. The sixteen First Nations Chiefs I serve lie within the same region and are certainly aware of the difficulties within their region, but they are also aware that the discrimination continuing against First Nations children in the FNCFS Program is occurring elsewhere and on a national scale.
32. Issues related to child protection/prevention services for our sixteen communities need a greater infusion of immediate federal funding resources, and our organization has the capacity to manage the application of those resources if they are provided in a timely manner. In the long term, there are issues arising provincially or inter-provincially that may require a national strategy. First Nations must take the lead in developing a national strategy, consistent with self -determination, and the federal government must play the main supporting role as our fiduciary, along with provincial governments.
33. I make this affidavit in support of the complainant's motion, the AFN, and for no other purpose.

AFFIRMED BEFORE ME at
Yorkton, in the Province of
Saskatchewan, on 20th day
of December, 2016

Sheila Degroot
Notary Public, Commissioner of Oaths.

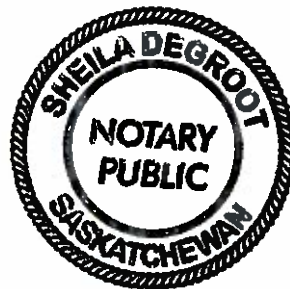


My Appointment Expires
November 30, 2021

Raymond Shingoose
Raymond Shingoose

The following is Exhibit "A"
referred to in the Affidavit of Service of Raymond Shingoose
affirmed before me 20th day of December 2016

Sheila Degroot
- Notary Public -
a Commissioner, etc.



My Appointment Expires
November 30, 2021

Yorkton Tribal Council Child and Family Services Inc.
Financial Plan
2017-2021
Year

	Prior year per audit 2015-16	YEAR 2016-17	YEAR 2017-18	YEAR 2018-19	YEAR 2019-20	YEAR 2019-21
Program Revenue:						
Operations	3,224,384	2,812,973	2,842,373	2,887,527	2,823,618	2,770,758
Employee Benefits	0	0	0	0	0	0
Family Support Home	0	253,294	253,107	264,410	266,495	272,900
Child Protection	0	1,244,238	1,267,391	1,302,815	1,339,302	1,376,884
Maintenance	3,725,850	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000
Special Education	144,045	32,000	32,000	32,000	32,000	32,000
Prevention	1,480,518	1,593,682	1,617,900	1,637,526	1,676,778	1,676,778
Future Funding	0	0	0	0	0	0
Childrens Special Allowance	330,434	1,486,472	1,422,472	1,358,472	1,294,472	1,230,472
Childrens Special Allowance Prior Year	0	0	0	0	0	0
Case Management Fees	672,778	681,494	681,494	695,124	695,124	695,124
Maintenance	361,085	31,095	0	0	0	0
3rd Party Assessors	0	0	0	0	0	0
Family Finders	168,385	240,370	195,863	195,863	195,863	195,863
First Nation Family Helpers	399,913	398,095	378,671	378,671	378,671	378,671
Pride Specialists	0	6,804	6,804	6,804	6,804	6,804
Family Support Conference	0	0	0	0	0	0
Other	0	40,000	40,000	35,000	35,000	35,000
Structured Decision Making	0	0	0	0	0	0
Emergency Receiving Home	0	448,865	1,161,591	1,161,591	0	0
Total Revenue	10,507,392	12,369,382	12,999,666	13,055,803	11,844,127	11,771,254

Program Expenditures:						
Operations	3,500,481	2,861,280	2,867,650	2,604,010	2,625,443	2,647,520
Employee Benefits	0	0	0	0	0	0
Family Support Home	0	253,294	257,240	260,277	266,495	272,900
Child Protection	0	1,244,238	1,267,391	1,302,815	1,339,302	1,376,884
Maintenance	3,726,919	3,368,843	2,850,000	2,850,000	3,020,000	3,126,286
Special Education	141,670	64,268	32,000	2,107	32,000	32,000
Prevention	1,547,139	1,351,724	1,651,318	1,661,976	1,681,130	1,700,859
Future Funding	0	0	0	0	0	0
Childrens Special Allowance	327,718	1,449,188	1,422,472	1,358,472	1,294,472	1,230,472
Childrens Special Allowance Prior Year	0	0	0	0	0	0
Case Management Fees	672,778	681,494	681,494	695,124	695,124	712,156
Maintenance	382,275	31,095	10,145	0	0	0
3rd Party Assessors	0	0	0	0	0	0
Family Finders	168,386	240,370	195,863	195,863	195,863	195,866
First Nation Family Helpers	399,914	388,159	378,671	378,671	378,671	378,671
Pride Specialists	0	6,804	6,804	6,804	6,804	6,804
Family Support Conference	0	0	0	0	0	0
Other	0	40,000	40,000	35,000	35,000	35,000
Structured Decision Making	0	0	0	0	0	0
Emergency Receiving Home	0	448,865	1,161,591	1,161,591	0	0
Total Expenditures	10,867,280	12,429,622	12,822,639	12,512,709	11,570,305	11,715,418

Surplus (Deficit) by Program areas						
Operations	-276,097	-48,307	-25,277	283,517	198,175	123,238
Employee Benefits	0	0	0	0	0	0
Family Support Home	0	0	-4,133	4,133	0	0
Child Protection	0	0	0	0	0	0
Maintenance	-1,069	-268,843	250,000	250,000	80,000	-26,286
Special Education	2,375	-32,268	0	29,893	0	0
Prevention	-66,621	241,958	-33,418	-24,449	-4,352	-24,081
Future Funding	0	0	0	0	0	0
Childrens Special Allowance	2,716	37,284	0	0	0	0
Childrens Special Allowance Prior Year	0	0	0	0	0	0
Case Management Fees	0	0	0	0	0	-17,032
Maintenance	-21,190	0	-10,145	0	0	0
3rd Party Assessors	0	0	0	0	0	0
Family Finders	-1	0	0	0	0	-3
First Nation Family Helpers	-1	9,936	0	0	0	0
Pride Specialists	0	0	0	0	0	0
Family Support Conference	0	0	0	0	0	0
Other	0	0	0	0	0	0
Structured Decision Making	0	0	0	0	0	0
Emergency Receiving Home	0	0	0	0	0	0
Total Surplus	-359,888	-60,239	177,027	543,094	273,823	55,836

Planned Use of Surplus

Available Surplus from above

Approved Transfer from Non-AANDC

Total Surplus staying in Program area

From program surplus

Gain on Sale of Tangible Capital Assets

Total of Transferred Funds - Available

Planned applied use of transferred funds

Applied to - Loan Payments

Applied to - Accounts Payable arrears

Applied to - Deficit Reduction

Applied to - Other items - specify

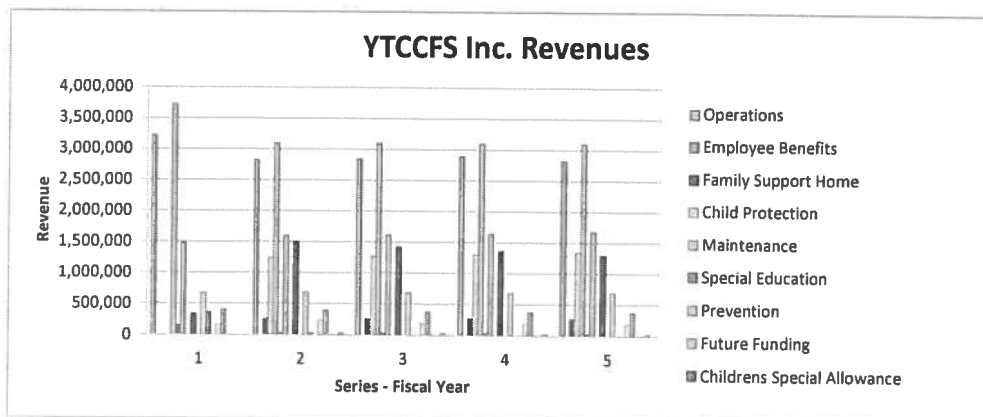
Year End Adjusted Surplus

-359,888	-60,239	177,027	543,094	273,823	55,836
0	0	0	0	0	0
-359,888	-60,239	177,027	543,094	273,823	55,836
-359,888	-60,239	177,027	543,094	273,823	55,836
-5,687	0	0	0	0	1
-365,575	-60,239	177,027	543,094	273,823	55,837
0	0	0	0	0	1
0	0	12,867	0	0	1
0	0	0	0	0	1
0	0	0	0	0	1
0	0	0	0	0	1
-359,888	-60,239	164,160	543,094	273,823	55,832

Note: All loans and payables are current and included in financial statement

Note: Year End Adjusted Surplus should equal Total Surplus staying in Program area if all transfers are applied.

Under the new policy on transfer payments, expectation is AANDC funding is to remain within the applicable program area. AANDC approval is needed before any transferring of AANDC surplus funds takes place.



The following is Exhibit "B"
referred to in the Affidavit of Service of Raymond Shingoose
affirmed before me 20th day of December 2016

Sheila Degroot
so Notary Public so
a Commissioner, etc.



My Appointment Expires
November 30, 2021

AANDC Funding Over 19 Years

Year	Type	Amount	Sub-Total	% Inc/Dec
1997	Operations - Start up	\$ 407,575.00	\$ 407,575.00	
1997-98	Operations - Start up	\$ 661,391.00	\$ 661,391.00	38.38%
1998-99	Operations	\$ 1,030,050.00		
	Maintenance	\$ 585,535.00	\$ 1,615,585.00	59.06%
1999-00	Operations	\$ 1,548,374.00		
	Maintenance	\$ 936,863.00	\$ 2,485,237.00	34.99%
2000-01	Operations	\$ 1,985,712.00		
	Maintenance	\$ 1,413,117.00	\$ 3,398,829.00	26.88%
2001-02	Operations	\$ 1,801,456.00		
	Maintenance	\$ 1,900,850.00	\$ 3,702,306.00	8.20%
2002-03	Operations	\$ 1,931,128.00		
	Maintenance	\$ 2,013,801.00	\$ 3,944,929.00	6.15%
2003-04	Operations	\$ 2,193,125.00		
	Maintenance	\$ 2,068,298.00	\$ 4,261,423.00	7.43%
2004-05	Operations	\$ 2,128,886.00		
	*Employee Benefits	\$ 103,100.00		
	Maintenance	\$ 2,665,710.00		
	Special Education	\$ 171,172.00	\$ 5,068,868.00	15.93%
2005-06	Operations	\$ 2,350,108.00		
	Employee Benefits	\$ 104,583.00		
	Maintenance	\$ 2,755,700.00		
	Special Education	\$ 191,931.00		
	Consultation	\$ 5,000.00		

				\$ 5,407,322.00	6.26%
2006-07	Operations	\$ 2,361,358.00			
	Employee Benefits	\$ 74,618.00			
	Maintenance	\$ 2,800,000.00			
	Special Education	\$ 197,307.00			
				\$ 5,433,283.00	0.48%
2007-08	Operations	\$ 2,390,610.00			
	Employee Benefits	\$ 62,922.00			
	Maintenance	\$ 2,037,342.00			
	Special Education	\$ 158,810.00			
				\$ 4,649,684.00	-16.85%
2008-09	Operations	\$ 2,285,211.00			
	*Employee Benefits	\$ 88,089.00		*Final Year Employee Benefits Funding	
	Maintenance	\$ 2,120,000.00			
	*Prevention	\$ 1,082,398.00		*Prevention First Year	
	Special Education	\$ 120,000.00			
				\$ 5,695,698.00	18.36%
2009-10	Operations	\$ 2,328,032.00			
	Maintenance	\$ 2,169,004.00			
	Prevention	\$ 1,094,177.00			
	Special Education	\$ 128,591.00			
				\$ 5,719,804.00	0.42%
2010-11	Operations	\$ 2,449,788.00			
	Maintenance	\$ 2,123,900.00			
	Prevention	\$ 1,064,865.00			
	Special Education	\$ 139,000.00			
				\$ 5,777,553.00	1.00%
2011-12	Operations	\$ 2,497,766.00		*Plapot/CTK/Nekaneet Join	
	Maintenance	\$ 2,222,390.00			
	Prevention	\$ 1,100,592.00			
	Special Education	\$ 140,275.00			
				\$ 5,961,023.00	3.08%
2012-13	Operations	\$ 3,047,461.00			
	Maintenance	\$ 2,073,127.00			
	Prevention	\$ 2,091,156.00			
	Special Education	\$ 42,004.00			
				*Evaluation Funding 3 years	
				\$ 7,253,748.00	17.82%
2013-14	Operations	\$ 3,397,265.00			

Maintenance	\$ 2,861,037.00
Prevention	\$ 1,586,878.00
Special Education	\$ 114,500.00
*Evaluation	\$ 30,600.00

*Evaluation Funding 3 years

\$ 7,990,280.00

9.22%

2014-15	Operations	\$ 3,098,025.00
	Maintenance	\$ 3,198,658.00
	Prevention	\$ 1,563,912.00
	Special Education	\$ 152,000.00

\$ 8,012,595.00

0.28%

2015-16	Operations	\$ 3,177,575.00
	Maintenance	\$ 3,669,074.00
	Prevention	\$ 1,480,518.00
	Special Education	\$ 118,634.00

\$ 8,445,801.00

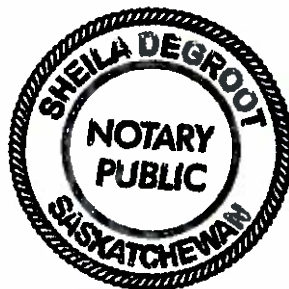
5.13%

Total AANDC FUNDING 1997-Present

\$ 95,892,934.00

The following is Exhibit "C"
referred to in the Affidavit of Service of Raymond Shingoose
affirmed before me 20th day of December 2016

Sheila Degroot
Notary Public
a Commissioner, etc.



My Appointment Expires
November 30, 2021

2008/2009

AGENCY NAME:
Member First Nations and 0-18 Population

Yorkton

Total number of children serviced by agency 2,465
Children in care based on 6% 148
Multiple problem families 164
Number of Bands

Provincial Front Line Social Worker Average Salary (October 1 2007) \$53,950
Provincial Social Worker Supervisor Average Salary (October 1 2007) \$59,350
Provincial Support Worker Average Salary (October 1 2007) \$36,150

Administrative Formula	Basis of Calculations	# of Staff	Salary	Non-Salary	Totals	Fixed			Variable		
						Agency Core			Protection		
1 Board of directors	\$50,000			\$50,000	\$50,000	\$50,000					
2 Director	\$77,000	1	\$77,000		\$77,000	\$77,000					
CFS Case Management / community resource co-ordinator	\$59,350	1	\$59,350		\$59,350	\$59,350					
4 HR Staff	\$39,300	1	\$39,300		\$39,300	\$39,300					
5 Secretary/Receptionist	\$36,000	1	\$36,000		\$36,000	\$36,000					
6 Financial support	\$51,000	1	\$51,000		\$51,000	\$51,000					
7 Evaluation (Footnote 1)	\$0			\$0	\$0	\$0		\$0		\$0	
8 Audit	\$13,000			\$13,000	\$13,000	\$13,000					
9 Insurance	\$30,000			\$30,000	\$30,000	\$30,000					
10 Legal	\$41,000			\$41,000	\$41,000	\$41,000					
Admin overhead - 15% of Salaries and Benefits				\$333,080	\$333,080	\$39,398		\$228,922		\$64,740	
12 Benefits - 20.45 % of Salaries			\$376,979		\$376,979	\$53,712		\$235,005		\$68,262	
13 Ongoing training	\$2,000			\$68,000	\$68,000	\$10,000		\$42,000		\$16,000	
Off-Hour emergency service - 5% of direct service delivery and supervisors			\$65,820		\$65,820			\$44,240		\$21,580	
15 Supervisors	\$59,350	4	\$237,400		\$237,400			\$149,543		\$87,857	
16 Support staff	\$36,150	4	\$144,600		\$144,600			\$91,087		\$53,513	
Services Formula											
17 Foster care workers / permanency workers	\$53,950	5	\$269,750		\$269,750			\$269,750			
18 Foster care trainer / Recruit support / Placement resource	\$53,950	1	\$53,950		\$53,950			\$53,950			
19 Case managers (child intervention)	\$53,950	7	\$377,650		\$377,650			\$377,650			
20 Family enhancement workers	\$53,950	8	\$431,600		\$431,600					\$431,600	
21 Service purchase @ \$125/child				\$308,250	\$308,250			\$154,125		\$154,125	
22 Travel for service staff	\$10,000			\$260,000	\$260,000	\$10,000		\$170,000		\$80,000	
23 Remoteness adjustment (fixed)				\$64,500	\$64,500					\$64,500	
Totals:		34	\$2,220,399	\$1,167,810	\$3,388,209	\$509,760		\$1,816,272		\$1,062,177	

24 New Operations formula and Least Disruptive Measures/Prevention Funding
25 Revised 2008-2009 Agency Operations Funding incorporating Budget 2005 8.24% Adjustment
26 Incremental Adjustment (Line 24 less Line 25)

\$3,388,209
\$2,315,811
\$1,072,398

Agency Core and Protection
Least Disruptive Measures / Prevention Funding

2007-2008
Operations
Formula with
8.24% Budget
2005
New Formula \$2,326,032
Adjustment \$2,315,811
Adjustment \$10,221
\$1,062,177

Adjustment \$10,221
\$1,062,177

Total
prevention

2009/2010

AGENCY NAME: Yorkton
Member First Nations and 0-18 Population

Total number of children serviced by agency 2,498
Children in care based on 6% 180
Multiple problem families 167
Number of Bands

Provincial Front Line Social Worker Average Salary (October 1 2007) \$53,950
Provincial Social Worker Supervisor Average Salary (October 1 2007) \$59,350
Provincial Support Worker Average Salary (October 1 2007) \$36,150

Administrative Formula	Basis of Calculations	# of Staff	Salary	Non-Salary	Totals	Fixed			Variable	
						Agency Core	Protection	Enhancement		
1 Board of directors	\$50,000			\$50,000	\$50,000	\$50,000				
2 Director	\$77,000	1	\$77,000		\$77,000	\$77,000				
CFS Case Management / community resource co-ordinator	\$59,350	1	\$59,350		\$59,350	\$59,350				
4 HR Staff	\$39,300	1	\$39,300		\$39,300	\$39,300				
5 Secretary/Receptionist	\$36,000	1	\$36,000		\$36,000	\$36,000				
6 Financial support	\$51,000	1	\$51,000		\$51,000	\$51,000				
7 Evaluation (Footnote 1)	\$0			\$0	\$0	\$0	\$0	\$0		\$0
8 Audit	\$13,000			\$13,000	\$13,000	\$13,000				
9 Insurance	\$30,000			\$30,000	\$30,000	\$30,000				
10 Legal	\$41,000			\$41,000	\$41,000	\$41,000				
Admin overhead - 15% of Salaries and Benefits				\$333,060	\$333,060	\$38,398	\$228,922			\$64,740
12 Benefits - 20.45 % of Salaries			\$376,979		\$376,979	\$53,712	\$235,005			\$88,262
13 Ongoing training	\$2,000			\$68,000	\$68,000	\$10,000	\$42,000			\$18,000
Off-Hour emergency service - 5% of direct service delivery and supervisors			\$65,820		\$65,820		\$44,240			\$21,580
15 Supervisors	\$59,350	4	\$237,400		\$237,400		\$149,543			\$87,857
16 Support staff	\$36,150	4	\$144,600		\$144,600		\$91,087			\$53,513
Services Formula										
17 Foster care workers / permanency workers	\$53,950	5	\$269,750		\$269,750		\$269,750			
18 Foster care trainer / Recruit support / Placement resource	\$53,950	1	\$53,950		\$53,950		\$53,950			
19 Case managers (child intervention)	\$53,950	7	\$377,650		\$377,650		\$377,650			
20 Family enhancement workers	\$53,950	8	\$431,600		\$431,600					\$431,600
21 Service purchase @\$125/child				\$312,250	\$312,250		\$156,125			\$156,125
22 Travel for service staff	\$10,000			\$260,000	\$260,000	\$10,000	\$170,000			\$80,000
23 Remoteness adjustment (fixed)				\$64,500	\$64,500					\$64,500
Totals:		34	\$2,220,399	\$1,171,810	\$3,392,209	\$509,760	\$1,818,272			\$1,064,177

24 New Operations formula and Least Disruptive Measures/Prevention Funding
25 Revised 2008-2009 Agency Operations Funding incorporating Budget 2005 8.24% Adjustment
26 Incremental Adjustment (Line 24 less Line 25)

Agency Core and Protection
Least Disruptive Measures / Prevention Funding

2008-2009
Operations
Formula with
8.24% Budget
2005

New Formula	Adjustment	Adjustment
\$2,328,032	\$2,315,811	\$12,221
\$1,064,177		\$1,064,177

\$3,392,209
\$2,315,811
\$1,076,398

Total
ops

2010/2011

AGENCY NAME: Yorkton
Member First Nations and 0-18 Population

Total number of children serviced by agency 2,508
Children in care based on 6% 151
Multiple problem families 167
Number of Bands

Provincial Front Line Social Worker Average Salary (October 1 2007) \$53,950
Provincial Social Worker Supervisor Average Salary (October 1 2007) \$59,350
Provincial Support Worker Average Salary (October 1 2007) \$36,150

Administrative Formula	Basis of Calculations	# of Staff	Salary	Non-Salary	Totals	Fixed		
						Agency Core	Protection	Enhancement
1 Board of directors	\$50,000			\$50,000	\$50,000	\$50,000		
2 Director	\$77,000	1	\$77,000		\$77,000	\$77,000		
CFS Case Management / community 3 resource co-ordinator	\$59,350	1	\$59,350		\$59,350	\$59,350		
4 HR Staff	\$39,300	1	\$39,300		\$39,300	\$39,300		
5 Secretary/Receptionist	\$36,000	1	\$36,000		\$36,000	\$36,000		
6 Financial support	\$51,000	1	\$51,000		\$51,000	\$51,000		
7 Evaluation (Footnote 1)	\$0			\$0	\$0	\$0	\$0	\$0
8 Audit	\$13,000			\$13,000	\$13,000	\$13,000		
9 Insurance	\$30,000			\$30,000	\$30,000	\$30,000		
10 Legal	\$41,000			\$41,000	\$41,000	\$41,000		
Admin overhead - 15% of Salaries and 11 Benefits				\$343,295	\$343,295	\$39,398	\$239,157	\$64,740
12 Benefits - 20.45 % of Salaries			\$388,584		\$388,584	\$53,712	\$246,590	\$88,282
13 Ongoing training	\$2,000			\$70,000	\$70,000	\$10,000	\$44,000	\$16,000
Off-Hour emergency service - 5% of 14 direct service delivery and supervisors			\$68,518		\$68,518		\$46,938	\$21,580
15 Supervisors	\$59,350	4	\$237,400		\$237,400		\$149,543	\$87,857
16 Support staff	\$36,150	4	\$144,600		\$144,600		\$91,087	\$53,513
Services Formula								
17 Foster care workers / permanency workers	\$53,950	5	\$269,750		\$269,750		\$269,750	
18 Foster care trainer / Recruit support / Placement resource	\$53,950	1	\$53,950		\$53,950		\$53,950	
19 Case managers (child intervention)	\$53,950	8	\$431,600		\$431,600		\$431,600	
20 Family enhancement workers	\$53,950	8	\$431,600		\$431,600			\$431,600
21 Service purchase @ \$125/child				\$313,825	\$313,825		\$156,813	\$156,813
22 Travel for service staff	\$10,000			\$270,000	\$270,000	\$10,000	\$180,000	\$80,000
23 Remoteness adjustment (fixed)				\$64,500	\$64,500			\$64,500
Totals:		35	\$2,288,831	\$1,195,420	\$3,484,051	\$509,780	\$1,909,428	\$1,064,885

24 New Operations formula and Least Disruptive Measures/Prevention Funding
25 Revised 2008-2009 Agency Operations Funding incorporating Budget 2005 8.24% Adjustment
26 Incremental Adjustment (Line 24 less Line 25)

\$3,484,053
\$2,171,440
\$1,312,613

Agency Core and Protection
Least Disruptive Measures / Prevention Funding

New Formula
\$2,419,188
\$1,064,885

2008-2009
Operations
Formula with
8.24% Budget
2005

Adjustment
\$2,171,440

Adjustment
\$247,748
\$1,064,885

Totals

AGENCY NAME:

Yorkton Tribal Council Child and Family Services

2011/2012

*Note: 0-18 Population as of Dec. 31st, 2010

Total number of children serviced by agency 2,844 * Including Nekaneet and Piapot Effective January 1st 2012
 Children in care based on 6% 171
 Multiple problem families 190
 Number of Bands 15

Provincial Front Line Social Worker Average Salary (October 1 2007) \$53,950
 Provincial Social Worker Supervisor Average Salary (October 1 2007) \$59,350
 Provincial Support Worker Average Salary (October 1 2007) \$36,150

Administrative Formula	Base Calculations	# of Staff	Salary	Non-Salary	Totals	Fixed Agency Core	Variable	
							Protection	Enhancement
1 Board of directors	\$50,000			\$50,000	\$50,000	\$50,000		
2 Director	\$77,000	1	\$77,000		\$77,000	\$77,000		
CFS Case Management / community								
3 resource co-ordinator	\$59,350	1	\$59,350		\$59,350	\$59,350		
4 HR Staff	\$39,300	1	\$39,300		\$39,300	\$39,300		
5 Secretary/Receptionist	\$36,000	1	\$36,000		\$36,000	\$36,000		
6 Financial support	\$51,000	1	\$51,000		\$51,000	\$51,000		
7 Evaluation (Footnote 1)	\$0			\$0	\$0	\$0	\$0	\$0
8 Audit	\$13,000			\$13,000	\$13,000	\$13,000		
9 Insurance	\$30,000			\$30,000	\$30,000	\$30,000		
10 Legal	\$41,000			\$41,000	\$41,000	\$41,000		
Admin overhead - 15% of Salaries and								
11 Benefits				\$391,790	\$391,790	\$39,398	\$279,560	\$72,833
12 Benefits - 20.45 % of Salaries			\$443,454		\$443,454	\$53,712	\$290,447	\$99,295
13 Ongoing training	\$2,000			\$80,000	\$80,000	\$10,000	\$52,000	\$18,000
Off-Hour emergency service - 5% of								
14 direct service delivery and supervisors			\$79,578		\$79,578		\$55,300	\$24,278
15 Supervisors	\$59,350	5	\$296,750		\$296,750		\$186,829	\$109,821
16 Support staff	\$36,150	5	\$180,750		\$180,750		\$113,858	\$66,892
Services Formula								
17 Foster care workers / permanency workers	\$53,950	6	\$323,700		\$323,700		\$323,700	
18 Foster care trainer / Recruit support / Placement resource	\$53,950	1	\$53,950		\$53,950		\$53,950	
19 Case managers (child intervention)	\$53,950	9	\$485,550		\$485,550		\$485,550	
20 Family enhancement workers	\$53,950	9	\$485,550		\$485,550			\$485,550
21 Service purchase @\$125/child				\$355,500	\$355,500		\$177,750	\$177,750
22 Travel for service staff	\$10,000			\$310,000	\$310,000	\$10,000	\$210,000	\$90,000
23 Remoteness adjustment (fixed)				\$64,500	\$64,500			\$64,500
Totals:		40	\$2,611,931	\$1,335,790	\$3,947,721	\$509,760	\$2,229,044	\$1,208,919

Agency Core and Protection

Least Disruptive Measures / Prevention Funding

New Operations formula and Least Disruptive Measures/Prevention Funding Total

Piapot & Nekaneet FN's joined YTC January 1st, 2012

Amended Allocation:

Agency Core & Protection = \$2,738,804 - \$2,418,615 = \$320,189 x 91 days/365 = \$78,828

Enhanced Prevention = \$1,208,919 - \$1,064,615 x 91 days/365 = \$35,977

2011-2012 Allocation
\$2,738,804
\$1,208,919
\$3,947,723

AGENCY NAME:

Yorkton Tribal Council Child and Family Services

2012/2013

*Note: 0-18 Population as of Dec. 31st, 2011

Total number of children serviced by agency 3,208 *
 Children in care based on 6% 192
 Multiple problem families 214
 Number of Bands 16

Provincial Front Line Social Worker Average Salary (October 1 2007) \$53,950
 Provincial Social Worker Supervisor Average Salary (October 1 2007) \$59,350
 Provincial Support Worker Average Salary (October 1 2007) \$36,150

Administrative Formula	Base Calculations	# of Staff	Salary	Non-Salary	Totals	Fixed Agency Core	Variable	
							Protection	Enhancement
1 Board of directors	\$50,000			\$50,000	\$50,000	\$50,000		
2 Director	\$77,000	1	\$77,000		\$77,000	\$77,000		
CFS Case Management / community resource co-ordinator	\$59,350	1	\$59,350		\$59,350	\$59,350		
4 HR Staff	\$39,300	1	\$39,300		\$39,300	\$39,300		
5 Secretary/Receptionist	\$36,000	1	\$36,000		\$36,000	\$36,000		
6 Financial support	\$51,000	1	\$51,000		\$51,000	\$51,000		
7 Evaluation (Footnote 1)	\$0			\$0	\$0	\$0	\$0	\$0
8 Audit	\$13,000			\$13,000	\$13,000	\$13,000		
9 Insurance	\$30,000			\$30,000	\$30,000	\$30,000		
10 Legal	\$41,000			\$41,000	\$41,000	\$41,000		
Admin overhead - 15% of Salaries and Benefits				\$440,285	\$440,285	\$39,398	\$311,870	\$89,018
12 Benefits - 20.45 % of Salaries			\$498,343		\$498,343	\$53,712	\$323,271	\$121,361
13 Ongoing training	\$2,000			\$90,000	\$90,000	\$10,000	\$58,000	\$22,000
Off-Hour emergency service - 5% of direct service delivery and supervisors			\$90,638		\$90,638		\$60,965	\$29,673
15 Supervisors	\$59,350	6	\$356,100		\$356,100		\$224,315	\$131,785
16 Support staff	\$36,150	6	\$216,900		\$216,900		\$136,630	\$80,270
Services Formula								
17 Foster care workers / permanency workers	\$53,950	6	\$323,700		\$323,700		\$323,700	
18 Foster care trainer / Recruit support / Placement resource	\$53,950	1	\$53,950		\$53,950		\$53,950	
19 Case managers (child intervention)	\$53,950	10	\$539,500		\$539,500		\$539,500	
20 Family enhancement workers	\$53,950	11	\$593,450		\$593,450			\$593,450
21 Service purchase @\$125/child				\$401,000	\$401,000		\$200,500	\$200,500
22 Travel for service staff	\$10,000			\$350,000	\$350,000	\$10,000	\$230,000	\$110,000
23 Remoteness adjustment (fixed)				\$64,500	\$64,500			\$64,500
Totals:		45	\$2,935,231	\$1,479,785	\$4,415,016	\$509,760	\$2,462,701	\$1,442,557

Agency Core and Protection
 Least Disruptive Measures / Prevention Funding
 New Operations formula and Least Disruptive Measures/Prevention Funding Total

2012-2013 Allocation
\$2,972,461
\$1,442,557
\$4,415,018

Ops → \$ 75,000 for
 increase computer system

2013/2014

Incorporating Provincial Salary Increase Effective Oct 1st, 2013

AGENCY NAME: Yorkton Tribal Council Child and Family Services

*Note: 0-18 Population as of Dec. 31st, 2012

Total number of children serviced by agency 3,187 *
 Children in care based on 6% 191
 Multiple problem families 212
 Number of Bands 16

Provincial Front Line Social Worker Average Salary (October 1 2013) \$61,478
 Provincial Social Worker Supervisor Average Salary (October 1 2013) \$67,627
 Provincial Support Worker Average Salary (October 1 2013) \$41,082

Administrative Formula	Base Calculations	# of Staff	Salary	Non-Salary	Totals	Fixed Agency Core	Variable	
							Protection	Enhancement
1 Board of directors	\$50,000			\$50,000	\$50,000	\$50,000		
2 Director	\$86,678	1	\$86,678		\$86,678	\$86,678		
CFS Case Management / community resource co-ordinator	\$67,627	1	\$67,627		\$67,627	\$67,627		
4 HR Staff	\$44,366	1	\$44,366		\$44,366	\$44,366		
5 Secretary/Receptionist	\$38,759	1	\$38,759		\$38,759	\$38,759		
6 Financial support	\$55,887	1	\$55,887		\$55,887	\$55,887		
7 Evaluation (Footnote 1)	\$0			\$0	\$0	\$0	\$0	\$0
8 Audit	\$13,000			\$13,000	\$13,000	\$13,000		
9 Insurance	\$30,000			\$30,000	\$30,000	\$30,000		
10 Legal	\$41,000			\$41,000	\$41,000	\$41,000		
Admin overhead - 15% of Salaries and Benefits				\$500,513	\$500,513	\$43,998	\$355,077	\$101,439
12 Benefits - 20.45 % of Salaries			\$566,514		\$566,514	\$59,983	\$368,236	\$138,295
13 Ongoing training	\$2,000			\$90,000	\$90,000	\$10,000	\$58,000	\$22,000
Off-Hour emergency service - 5% of direct service delivery and supervisors			\$103,283		\$103,283		\$69,471	\$33,813
15 Supervisors	\$67,627	6	\$405,782		\$405,782		\$255,598	\$150,164
16 Support staff	\$41,082	6	\$246,492		\$246,492		\$155,271	\$91,221
Services Formula								
17 Foster care workers / permanency workers	\$61,478	6	\$368,868		\$368,868		\$368,868	
18 Foster care trainer / Recruit support / Placement resource	\$61,478	1	\$61,478		\$61,478		\$61,478	
19 Case managers (child intervention)	\$61,478	10	\$614,780		\$614,780		\$614,780	
20 Family enhancement workers	\$61,478	11	\$676,258		\$676,258			\$676,258
21 Service purchase @\$125/child				\$398,375	\$398,375		\$199,188	\$199,188
22 Travel for service staff	\$10,000			\$350,000	\$350,000	\$10,000	\$230,000	\$110,000
23 Remoteness adjustment (fixed)				\$64,500	\$64,500			\$64,500
Totals:		45	\$3,338,752	\$1,537,388	\$4,874,140	\$551,298	\$2,735,967	\$1,586,878

Agency Core and Protection
 Least Disruptive Measures / Prevention Funding
 New Operations formula and Least Disruptive Measures/Prevention Funding Total

2013-2014 Allocation
\$3,287,265
\$1,586,878
\$4,874,143

* ops \$110,000 increase

2014-2015 EPFA Costing Model with Oct 1st, 2014 Prov Salary Grid

AGENCY NAME: Yorkton Tribal Council Child and Family Services

*Note: 0-18 Population as of Dec. 31st, 2013

Total number of children serviced by agency 3,150 *
 Children in care based on 6% 189
 Multiple problem families 210
 Number of Bands 16

Provincial Front Line Social Worker Average Salary (October 1 2014) \$62,524
 Provincial Social Worker Supervisor Average Salary (October 1 2014) \$68,776
 Provincial Support Worker Average Salary (October 1 2014) \$41,780

Administrative Formula	Base Calculations	# of Staff	Salary	Non-Salary	Totals	Fixed	Variable	
						Agency Core	Protection	Enhancement
1 Board of directors	\$50,000			\$50,000	\$50,000	\$50,000		
2 Director	\$88,152	1	\$88,152		\$88,152	\$88,152		
CFS Case Management / community								
3 resource co-ordinator	\$68,776	1	\$68,776		\$68,776	\$68,776		
4 HR Staff	\$45,120	1	\$45,120		\$45,120	\$45,120		
5 Secretary/Receptionist	\$39,418	1	\$39,418		\$39,418	\$39,418		
6 Financial support	\$56,838	1	\$56,838		\$56,838	\$56,838		
7 Evaluation (Footnote 1)	\$0			\$0	\$0	\$0	\$0	\$0
8 Audit	\$13,000			\$13,000	\$13,000	\$13,000		
9 Insurance	\$30,000			\$30,000	\$30,000	\$30,000		
10 Legal	\$41,000			\$41,000	\$41,000	\$41,000		
Admin overhead - 15% of Salaries and								
11 Benefits				\$476,568	\$476,568	\$44,748	\$328,658	\$103,185
12 Benefits - 20.45 % of Salaries			\$539,411		\$539,411	\$61,003	\$337,760	\$140,648
13 Ongoing training	\$2,000			\$84,000	\$84,000	\$10,000	\$52,000	\$22,000
Off-Hour emergency service - 5% of								
14 direct service delivery and supervisors			\$98,475		\$98,475		\$64,087	\$34,388
15 Supervisors	\$68,776	5	\$343,880		\$343,880		\$216,617	\$127,263
16 Support staff	\$41,780	5	\$208,900		\$208,900		\$131,591	\$77,309
<u>Services Formula</u>								
17 Foster care workers / permanency workers	\$62,524	6	\$375,144		\$375,144		\$375,144	
18 Foster care trainer / Recruit support / Placement resource	\$62,524	1	\$62,524		\$62,524		\$62,524	
19 Case managers (child intervention)	\$62,524	9	\$562,716		\$562,716		\$562,716	
20 Family enhancement workers	\$62,524	11	\$687,764		\$687,764			\$687,764
21 Service purchase @\$125/child				\$393,750	\$393,750		\$196,875	\$196,875
22 Travel for service staff	\$10,000			\$330,000	\$330,000	\$10,000	\$210,000	\$110,000
23 Remoteness adjustment (fixed)				\$64,500	\$64,500			\$64,500
Totals:		42	\$3,177,118	\$1,482,818	\$4,659,936	\$558,053	\$2,537,972	\$1,563,912

Agency Core and Protection
 Least Disruptive Measures / Prevention Funding
 New Operations formula and Least Disruptive Measures/Prevention Funding Total

2014-2015
Allocation
\$3,086,025
\$1,563,912
\$4,659,937

ops increase
 of \$2,000 for
 maintenance form
 training

2015-2016 EPFA Costing Model with Oct 1st, 2015 Prov Salary Grid

AGENCY NAME: Yorkton Tribal Council Child and Family Services

*Note: 0-18 Population as of Dec. 31st, 2014

Total number of children serviced by agency 3,127 *
 Children in care based on 6% 188
 Multiple problem families 208
 Number of Bands 16

Provincial Front Line Social Worker Average Salary (October 1 2015) \$63,555
 Provincial Social Worker Supervisor Average Salary (October 1 2015) \$69,911
 Provincial Support Worker Average Salary (October 1 2015) \$42,470

Administrative Formula	Base Calculations	# of Staff	Salary	Non-Salary	Totals	Fixed	Variable	
						Agency Core	Protection	Enhancement
1 Board of directors	\$50,000			\$50,000	\$50,000	\$50,000		
2 Director	\$89,606	1	\$89,606		\$89,606	\$89,606		
CFS Case Management / community resource co-ordinator	\$69,911	1	\$69,911		\$69,911	\$69,911		
4 HR Staff	\$45,865	1	\$45,865		\$45,865	\$45,865		
5 Secretary/Receptionist	\$40,069	1	\$40,069		\$40,069	\$40,069		
6 Financial support	\$57,775	1	\$57,775		\$57,775	\$57,775		
7 Evaluation (Footnote 1)	\$10,200			\$0	\$0	\$10,200	\$0	\$0
8 Audit	\$13,000			\$13,000	\$13,000	\$13,000		
9 Insurance	\$30,000			\$30,000	\$30,000	\$30,000		
10 Legal	\$41,000			\$41,000	\$41,000	\$41,000		
Admin overhead - 15% of Salaries and Benefits				\$472,372	\$472,372	\$45,484	\$331,555	\$95,333
12 Benefits - 20.45 % of Salaries			\$534,662		\$534,662	\$62,010	\$342,682	\$129,970
13 Ongoing training	\$2,000			\$82,000	\$82,000	\$10,000	\$52,000	\$20,000
Off-Hour emergency service - 5% of direct service delivery and supervisors			\$96,922		\$96,922		\$65,144	\$31,778
15 Supervisors	\$69,911	5	\$349,555		\$349,555		\$220,192	\$129,363
16 Support staff	\$42,470	5	\$212,350		\$212,350		\$133,764	\$78,586
Services Formula								
17 Foster care workers / permanency workers	\$63,555	6	\$381,330		\$381,330		\$381,330	
18 Foster care trainer / Recruit support / Placement resource	\$63,555	1	\$63,555		\$63,555		\$63,555	
19 Case managers (child intervention)	\$63,555	9	\$571,995		\$571,995		\$571,995	
20 Family enhancement workers	\$63,555	10	\$635,550		\$635,550			\$635,550
21 Service purchase @\$125/child				\$390,875	\$390,875		\$195,438	\$195,438
22 Travel for service staff	\$10,000			\$320,000	\$320,000	\$10,000	\$210,000	\$100,000
23 Remoteness adjustment (fixed)				\$64,500	\$64,500			\$64,500
Totals:		41	\$3,149,144	\$1,483,747	\$4,612,891	\$574,920	\$2,567,655	\$1,480,518

Agency Core and Protection
 Least Disruptive Measures / Prevention Funding
 New Operations formula and Least Disruptive Measures/Prevention Funding Total

2015-2016 Allocation
\$3,142,575
\$1,480,518
\$4,623,093

The following is Exhibit "D"
referred to in the Affidavit of Service of Raymond Shingoose
affirmed before me 20th day of December 2016

Sheila Degroot
so Notary Public, so
a Commissioner, etc.



My Appointment Expires
November 30, 2021

FINANCIAL GAPS IN SERVICES

CHRT Funding Increase 2016-2021

		Immediate	2017-18	2018-19	2019-2020	2020-2021	
Administration	Base Cost						
Capital		\$ 210,000	\$ 35,000	\$ 100,000	\$ 70,000	\$ 35,000	
Information Technology			\$ 50,000	\$ 50,000	\$ 36,500	\$ 50,000	
Salaries and Benefits					\$ 423,001	\$ 512,994	
Succession Planning			\$ 10,000				
Legal Fees Corporate		\$ 35,365	\$ 40,000	\$ 40,000	\$ 40,000	\$ 25,000	
Overhead	\$0		\$ 10,000				
Training			\$ 5,000				
Audit	\$13,000	\$ 17,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
Travel	\$10,000						
Office Equipment		\$ 21,800	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
Insurance	\$30,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
Child Protection							
Intake & Investigations		\$ 12,000	\$ -				
After Hours on Call							
Mental Health							
Training							
First Nation Cultural Integration							
Case Aides							
CORE Curriculum Dev		\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Emergency Reponse Systems	\$11,400	\$ 11,400	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
Crisis Reponse Systems	\$13,200	\$ 13,200	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
Risk Management	\$50,000						
Quality Assurance		\$ -	\$ -	\$ -	\$ -	\$ -	
Family Wellness Worker (After Care, Pre/Post Services)	\$50,000						
Least Disruptive Care	\$75,000						
New Positions		\$ 92,765	\$ 373,028	\$ 382,896	\$ 393,049	\$ 403,507	

Yorkton Tribal Council Child and Family Services Inc.

FINANCIAL GAPS IN SERVICES

Child in Care Costs

Legal Fees CIC	\$41,000	\$	-	\$	-	\$	-	\$	-
Special Needs Jordans Principle									
Special Needs Agency									
Information Technology									
Unforseen/Emergency Funds									
Out of Province Case									
Child Death Reviews		\$	-						
Service Purchases	\$175	\$	525,000	\$	525,000	\$	525,000	\$	525,000
Quality Assurance									
First Nation Cultural Integration									

Governance

First Nation Legislation										
Chiefs/Board/Elders	\$50,000									
Succession Planning										
Policy & Procedure										
Capacity Development										
Risk Management		\$	40,000		\$	19,401				
Drug Testing										
Child First Model Development/Training		\$	100,000							
Debt Recovery (Contingency)		\$	267,553		\$	131,104	\$	87,951	\$	24,000
Possible Years of Services Incentives		\$	20,000		20000					

Prevention

Mental Health Services		\$	-						
Information Technology (at risk families)		\$	5,000						
Family Violence	0								
First Nation Cultural Integration									
Family Assistance Moved to CSA	\$50,000	\$	-						
Child Tax Benefits Gap	\$20,000	\$	-						
Capital Requirements	\$100,000			\$	16,823				

Yorkton Tribal Council Child and Family Services Inc.

FINANCIAL GAPS IN SERVICES

Community

Drug Addicted Babies	\$10,000							
Assessments	\$10,000							
Housing	\$80,000							
Elders Advisory	\$25,000	\$ 25,055	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
Youth Advisory	\$12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Family Assistance through Prevention and CSA	\$20,000							
Child Tax Benefits Gap	\$20,000							

Family Support

Provincial vs Community Standards	\$10,000	\$ 10,234	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
First Nation Cultural Integration								
Family Assistance								
Child Tax Benefits Gap								

First Nations Cultural Integration (I)

Training:

Indian Residential Schools on History and Impacts.
All decision makers are trained in IRS

Oversight (I)

First Nation Children and Families Advocate
Indian Social Worker Association
Indian Foster Care Association (LT)
First Nation Cultural Integration

TOTAL	\$951,372	\$1,144,851	\$1,308,401	\$1,635,501	\$1,635,501	\$6,675,627
Short	973055	1144851	1308401	1635501	\$1,635,501	
Creation of BI, CMS, PPMS beginning 2009. Engaged with Hy-Tek Computers and two IT consultants and employed two Data Administrators. Total from 2009 estimate of \$600,000.00 has been spent.		\$0	\$0	\$0	\$0	-\$6,675,627

HY-Tek Costs (ongoing) - PI
Consultant Costs - TT
Data Administrator and Trainer (two employees) - MC, VB
HR Staff salaries comparable to Sask Provincial Salaries - level 1

Yorkton Tribal Council Child and Family Services Inc.

FINANCIAL GAPS IN SERVICES

\$800,000.00 Short fall for first level front line staff & Admin. Base start for Front line is 63,555.00 and \$42,470 for Admin.

Pension Plan for employees comparable to Provincial employee pension plan

Current YTCCFS pension plan is 57% less than provincial pension plan.

Extending Our Care - Foster Parent Training

CORE training for Prevention & Protection staff. To develop Indigenous Core Training based on Culture and values of 16 First Nations Communities. 3 year project costing \$1.3 m.

Develop 7 modules and train 63 staff ongoing

Elder's Council \$15,000 per year ongoing

Cultural Integration Coordinator \$65,000.00 per year. Currently operating in BC and Alberta

QA - \$25,000.00 per year positions each year in Manitoba

Addictions Specialist \$65,000 CIC

Capital Costs

Office Building for Central office

Moving costs including initial set up for phone lines and IT lines

Legal fees for clients should be based on actuals

Mental Health Therapist

\$50,000/yr

Comprehensive Financial Gap analysis be done for the Child First Program

\$100,000

Needs Assessment be done on the 16 First Nations prior to developing the Child First Program

Jordan's Principles financial gap analysis to be done in the communities.

Change 1

Change 2

Change 3

Change 4

Change 5

Change 6

Change 7

Change 8

Change 9

Change 10

Change 11

Change 12

Change 13

Move 10000 from Least Disruptive fund to Capital in Year 1 Move 5000 to intake and Investigation in Year 1

Move 5000 from Least Disruptive fund to Office Equipment in Year 2-5 Moving

Move 40000 from Legal fee CIC to Legal Fee Corporation in Year 2-4

Move 40000 from Legal fee CIC to Intakes and Investigation in Year 2-4

Replace mental Health with New Mental Health Change

Add additional 7000 to Intake and Investigation in Year 1

Attribute unused fund 20000 to Years of Services Incentives in year 1 and unused fund to repay debt for year 2 124000 and

Adjust the Legal Fee Corporation from 65000 to 40000 to fund shortfall of salary in Year 2

Adjust the travel expenses of 25000 to 0 to fund shortfall of salary in Year 2

Decrease Child Death Reviews from 25000 to 0 in year 2

Increase capital from 0 to 35000 in year 2

Decrease intake and investigation from 40000 to 0 due to new position fill in year 2

Year 2 debt decrease to 0

Yorkton Tribal Council Child and Family Services Inc.

FINANCIAL GAPS IN SERVICES

Change 14
Change 15
Change 16
Change 17
Change 18
Change 19
Change 20
Change 21
Change 22
Change 23
Change 24
Change 25
Change 26
Change 27
Change 28
Change 29
Change 30
Change 31

Year 2 years of services incentive increase to 20000
Year 2 decrease Capital Requirements from 24851 to 16823
Year 3 Legal Fee Corporate Fee Decrease from 65000 to 40000
Year 4 Legal Fee Corporate Fee Decrease from 65000 to 40000
Year 3 4 and 5 Overhead decrease from 10000 to 0
Year 3 4 and 5 Training decrease from 5000 to 0
Year 3 4 and 5 Travel decreases from 25000 to 0
Year 3 and 4 Decrease from 40000 to 0 due to new position
Year 3 Decrease from 124000 to 32000
Year 3 4 5 Capial decrease to 100000
Year 3 Increase debt recovery from 32000 to 131104
Year 4 and 5 Capital Decrease from 100000 to 70000
Year 4 Decrease debt recovery from 124000 to 85951
Year 5 Capital decrease from 70000 to 35000
Year 5 Decrease debt recovery from 124000 to 24000
Year 4 Transfer 2000 from legal fee cic to debt recovery
Year 5 CIC legal fee decrease from 43500 to 0
Year 5 Salaries and Benefits decrease from 648001 to 512994

13 payperiods

\$66,000.00	\$74,580.00		
\$2,538.46		\$33,000.00	\$37,950.00

\$145,000.00 prev/prot
\$80,000.00 MH contract
\$65,000.00
\$10,000.00 MH travel
\$55,000.00
\$17,000.00 pa/contract
\$38,000.00

Yorkton Tribal Council Child and Family Services Inc.

FINANCIAL GAPS IN SERVICES

\$10,000.00 rae travel
\$28,000.00
\$10,000.00 cultural trav
\$18,000.00
\$5,000.00 Rae top up
\$13,000.00

Yorkton Tribal Council Child and Family Services Inc.

FINANCIAL GAPS IN SERVICES

Yorkton Tribal Council Child and Family Services Inc.

FINANCIAL GAPS IN SERVICES

Yorkton Tribal Council Child and Family Services Inc.

FINANCIAL GAPS IN SERVICES

Yorkton Tribal Council Child and Family Services Inc.

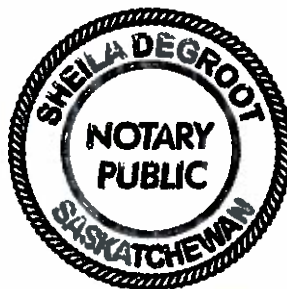
FINANCIAL GAPS IN SERVICES

I repay debt of 19553

Yorkton Tribal Council Child and Family Services Inc.

The following is Exhibit "E"
referred to in the Affidavit of Service of Raymond Shingoose
affirmed before me 20th day of December 2016

Sheila Degroot
so Notary Public so
a Commissioner, etc.



My Appointment Expires
November 30, 2021

FINANCIAL GAPS IN SERVICES

CHRT Funding Increase 2016-2021

	Base Cost	Immediate	2017-18	2018-19	2019-2020	2020-2021	
Administration							
Capital		\$ 200,000		\$ 200,000	\$ 200,000		
Information Technology			\$ 50,000	\$ 50,000	\$ 36,500	\$ 50,000	
Salaries and Benefits		\$ 35,000			\$ 423,001	\$ 648,001	
Succession Planning			\$ 10,000				
Legal Fees Corporate		\$ 5,365	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
Overhead	\$0		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
Training			\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
Audit	\$13,000	\$ 17,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
Travel	\$10,000		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
Office Equipment		\$ 21,800					
Insurance	\$30,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
Child Protection							
Intake & Investigations							
After Hours on Call							
Mental Health Services		\$ 50,000					
Training							
First Nation Cultural Integration		\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	
Case Aides							
CORE Curriculum Dev		\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Emergency Reponse Systems	\$11,400	\$ 11,400	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
Crisis Reponse Systems	\$13,200	\$ 13,200	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
Risk Management	\$50,000	\$ 40,000					
Quality Assurance		\$ -	\$ -	\$ -	\$ -	\$ -	
After Care Support & Services	\$50,000	\$ 65,000	\$ 60,000	\$ 60,000			
Least Disruptive Care	\$75,000	\$ 30,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	

Yorkton Tribal Council Child and Family Services Inc.

FINANCIAL GAPS IN SERVICES

Child in Care Costs

Legal Fees CIC	\$41,000		\$	80,000	\$	80,000	\$	82,000	\$	43,500
Special Needs Jordans Principle										
Special Needs Agency										
Information Technology										
Unforeseen/Emergency Funds										
Out of Province Case										
Child Death Reviews			\$	21,000						
Service Purchases	\$175		\$	525,000	\$	525,000	\$	525,000	\$	525,000
Quality Assurance		\$	25,000	\$	13,500	\$	13,500			
First Nation Cultural Integration										

Governance

First Nation Legislation																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
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Prevention

Mental Health Services		\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000
Information Technology (at risk families)											
Family Violence	0										
First Nation Cultural Integration											
Family Assistance Moved to CSA	\$50,000	\$	-								
Child Tax Benefits Gap	\$20,000	\$	-								
Capital Requirements	\$100,000										

Yorkton Tribal Council Child and Family Services Inc.

FINANCIAL GAPS IN SERVICES

Community

Drug Addicted Babies	\$10,000	\$ 25,055	\$ 21,351	\$ 15,901	\$ 5,000	\$ 5,000
Assessments	\$10,000					
Housing	\$80,000					
Elders Advisory	\$25,000	\$ 15,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Youth Advisory	\$12,500	\$ -	\$ -	\$ -	\$ -	\$ -
Family Assistance through Prevention and CSA	\$20,000					
Child Tax Benefits Gap	\$20,000					

Family Support

Provincial vs Community Standards	\$10,000	\$ 10,234	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
First Nation Cultural Integration						
Family Assistance						
Child Tax Benefits Gap						

First Nations Cultural Integration (I)

Training:

Indian Residential Schools on History and Impacts.
All decision makers are trained in IRS

Oversight (I)

First Nation Children and Families Advocate
Indian Social Worker Association
Indian Foster Care Association (LT)
First Nation Cultural Integration

TOTAL	\$973,054	\$1,144,851	\$1,308,401	\$1,635,501	\$1,635,501	\$6,697,308
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Creation of BI, CMS, PPMS beginning 2009. Engaged with Hy-Tek Computers and two IT consultants and employed two Data Administrators. Total from 2009 estimate of \$600,000.00 has been spent.

HY-Tek Costs (ongoing) - PI

Consultant Costs - TT

Data Administrator and Trainer (two employees) - MC, VB

HR Staff salaries comparable to Sask Provincial Salaries - level 1

\$800,000.00 Short fall for first level front line staff & Admin. Base start for Front line is 63,555.00 and \$42,470 for Admin.

Yorkton Tribal Council Child and Family Services Inc.

FINANCIAL GAPS IN SERVICES

Pension Plan for employees comparable to Provincial employee pension plan	Current YTCCFS pension plan is 57% less than provincial pension plan.
Extending Our Care - Foster Parent Training	
CORE training for Prevention & Protection staff. To develop Indigenous Core Training based on Culture and values of 16 First Nations Communities. 3 year project costing \$1.3 m.	
Develop 7 modules and train 63 staff ongoing	
Elder's Council \$15,000 per year on going	
Cultural Integration Coordinator \$65,000.00 per year. Currently operating in BC and Alberta	
QA - \$25,000.00 per year positions each year in Manitoba	
Addictions Specialist \$65,000 CIC	
Capital Costs	
Office Building for Central office	
Moving costs including initial set up for phone lines and IT lines	
Legal fees for clients should be based on actuals	
Mental Health Therapist	\$50,000/yr
Comprehensive Financial Gap analysis be done for the Child First Program	\$100,000
Needs Assessment be done on the 16 First Nations prior to developing the Child First Program	
Jordan's Principles financial gap analysis to be done in the communities.	

The following is Exhibit "F"
referred to in the Affidavit of Service of Raymond Shingoose
affirmed before me 20th day of December 2016

Sheila Degroot
so Notary Public so
a Commissioner, etc.



My Appointment Expires
November 30, 2021

Saskatchewan

There are 17 delegated FNCFS agencies that deliver services to 66 of the 70 First Nations in Saskatchewan with the Province providing services to the 4 remaining communities. All FNCFS agencies are fully delegated by the province and provide both protection and prevention services.

New Investments

In Year 1, approximately \$7.4 million will be provided to the 17 FNCFS agencies. Approximately \$4.5 million will be available in Q1 2016-17 as part of the Department's immediate relief funding for service providers in Saskatchewan.

By Year 4, service providers in Saskatchewan will receive approximately \$12.4 million in new investments (funding is ongoing), for a 5 Year total investment of \$51 million additional Program funding³.

Updates to the Saskatchewan Funding Formula include:

- Adjustments the children in care rate to 13/14 actuals for agencies with over 6% of children in care providing \$340,699 in additional funding to 1 FNCFS agency at full implementation;
- Upwards adjustments to staff salaries to ensure comparability with provincial rates;
- Added line for a Financial Support Worker for agencies with over 100 children in care;
- Updated off-hour emergency services to 10% from 5%;
- Added line for Intake and Investigation with a ratio of 1:40 multiple problem families, providing \$2,478,645 to all FNCFS agencies at full implementation;
- Increased agency travel funding to \$11,500 from \$10,000; and,
- Increase to \$175 to service purchase per child, from \$125, providing \$1.4 million at full implementation;

³ Subject to Parliamentary and Treasury Board approval

Incorporating Provincial Salary Increase for 2015-2016

AGENCY NAME: Yorkton Tribal Council Child and Family Services
 *Note: 0-18 Population as of Dec. 31st, 2014

Total number of children serviced by agency 3,127
 Children in care - 13/14 Actuals 198
 Multiple problem families 208
 Number of Bands 16

Provincial Front Line Social Worker Average Salary (Oct. 1 2015) \$63,555
 Provincial Social Worker Supervisor Average Salary (Oct. 1 2015) \$69,911
 Provincial Support Worker Average Salary (Oct 1 2015) \$42,470

Administrative Formula	Base Calculations	# of Staff	Salary	Non-Salary	Totals	Fixed		
						Agency Core	Protection	Enhancement
1 Board of directors	\$50,000			\$50,000	\$50,000	\$50,000		
2 Director	\$89,606	1	\$89,606		\$89,606	\$89,606		
3 EPFA Manager/Community Co-ordinator	\$69,911	1	\$69,911		\$69,911			\$69,911
4 HR Staff	\$45,865	1	\$45,865		\$45,865	\$45,865		
5 Secretary/Receptionist	\$42,470	1	\$42,470		\$42,470	\$42,470		
6 Finance Manager	\$57,775	1	\$57,775		\$57,775	\$57,775		
7 Financial Support Staff	\$38,470	2	\$76,940		\$76,940	\$76,940		
8 Evaluation				\$10,200	\$10,200	\$10,200		
9 Audit	\$15,000			\$15,000	\$15,000	\$15,000		
10 Insurance	\$30,000			\$30,000	\$30,000	\$30,000		
11 Legal	\$40,000			\$40,000	\$40,000	\$40,000		
Admin overhead - 15% of Salaries and								
12 Benefits				\$635,295	\$635,295	\$59,585	\$181,377	\$95,333
13 Benefits - 20.45 % of Salaries			\$719,069		\$719,069	\$79,871	\$309,226	\$129,970
14 Ongoing training	\$2,000			\$106,000	\$106,000	\$14,000	\$72,000	\$20,000
On hour emergency service - 10% of direct								
15 service delivery & supervision			\$274,161		\$274,161		\$220,598	\$53,563
16 Supervisors	\$69,911	7	\$489,377		\$489,377		\$308,259	\$181,108
17 Service Support Workers	\$42,470	6	\$254,820		\$254,820		\$180,517	\$94,303
Direct Services Formula								
18 Foster care workers / permanency workers	\$63,555	7	\$444,885		\$444,885		\$444,885	
19 Foster care trainer / Recruit support / Placement resource	\$63,555	1	\$63,555		\$63,555		\$63,555	
20 Case managers (child intervention)	\$63,555	10	\$635,550		\$635,550	\$635,550		
21 Intensive case management workers	\$63,555	5	\$317,775		\$317,775		\$317,775	
22 Enhanced Prevention workers	\$63,555	10	\$635,550		\$635,550			\$635,550
23 Prevention support @ \$175,313				\$612,225	\$612,225		\$273,813	\$338,412
24 Traveler support staff	\$71,500			\$540,000	\$540,000	\$11,500	\$414,000	\$115,000
25 Remoteness adjustment (fired)				\$740,175	\$740,175			\$74,175
Totals:		53	\$4,235,209	\$2,048,395	\$6,283,604	\$629,812	\$3,901,365	\$1,752,518

Agency Core & Protection \$ 4,531,177
 Prevention Funding \$ 1,752,518
 Total Formula Funding \$ 6,283,695

		2014-2015 Actuals										2015-2016 Model Adjustments									
	0-18 pop December 2014	14/15 Core/ Ops Funding	14/15 Prevention Funding	Total Core funding	Maintenance (b)	Total Allocation (a+b+c)	Operations	Protection	Prevention	Total	Funding Increase 100%	Operations Increase 100%	Prevention Increase 100%	Operations 60% Funding Increase Q1/Q2	Prevention 60% Funding Increase Q1/Q2	Total 60% Funding Increase Q1/Q2	Operations 60% Funding Increase Q3/Q4	Prevention 60% Funding Increase Q3/Q4	Total 60% Funding Increase Q3/Q4	Total Funding Increase	
Saskatchewan YTC	9329	3127	\$ 3,098,425	\$ 1,563,912	\$ 4,662,337	\$3,199,859	\$ 7,880,595	\$ 629,812	\$ 3,501,365	\$ 1,752,518	\$9,283,695	\$ 1,635,501.35	\$ 1,433,152	\$ 1,680,606	\$ 521,148	\$ 69,584	\$ 590,730	\$ 308,745	\$ 44,580	\$ 389,325	\$ 979,055
Regional Total	28034		\$ 34,101,813	\$ 14,200,368	\$ 48,302,181	\$35,628,610	\$ 83,930,791	\$ 9,259,558	\$ 39,949,093	\$ 17,291,037	\$ 60,519,698	\$ 12,451,148	\$ 9,116,838	\$ 1,100,669	\$ 3,315,214	\$ 1,127,516	\$ 4,442,729	\$ 2,153,889	\$ 732,885	\$ 3,027,857	\$ 7,870,585

Saskatchewan	Funding Increase @ 60%	Funding Increase @ 70%	Funding Increase @ 80%	Funding Increase @ 100%
YTC	\$ 973,054.80	\$ 1,135,230.60	\$ 1,297,406.40	\$ 1,621,758.00
TOTAL	\$ 7,330,504.20	\$ 8,552,254.90	\$ 9,774,005.60	\$ 12,217,507.00

Funding Increase Q1/Q2	Funding Increase Q3/Q4
\$ 589,730.18	\$ 383,324.62
\$ 4,442,729.82	\$ 2,887,774.38

The following is Exhibit "G"
referred to in the Affidavit of Service of Raymond Shingoose
affirmed before me 20th day of December 2016

Sheila Degroot
- Notary Public -
a Commissioner, etc.



My Appointment Expires
November 30, 2021

AANDC Funding vs Actual Requirements

Year	Type	Amount	Sub-Total	Actual Requirements	Surplus/(Deficit)	
2008-09	Operations	\$ 2,285,211		\$ 2,273,435	\$ 11,776	
	*Employee Benefits	\$ 88,089		\$ 114,316	\$ (26,227)	
	Maintenance	\$ 2,120,000		\$ 2,156,367	\$ (36,367)	
	*Prevention	\$ 1,082,398		\$ 93,609	\$ 988,789	EPFA funding received in Feb 2009 Deferral of 988789
	Special Education	\$ 120,000		\$ 121,616	\$ (1,616)	
			\$ 5,695,698			
2009-10	Operations	\$ 2,328,032		\$ 2,305,963	\$ 22,069	
	Maintenance	\$ 2,169,004		\$ 2,063,829	\$ 105,175	
	Prevention	\$ 1,094,177		\$ 1,017,007	\$ 77,170	
	Special Education	\$ 128,591		\$ 127,212	\$ 1,379	
			\$ 5,719,804			
2010-11	Operations	\$ 2,449,788		\$ 2,489,276	\$ (39,488)	
	Maintenance	\$ 2,123,900		\$ 2,619,770	\$ (495,870)	
	Prevention	\$ 1,064,865		\$ 942,153	\$ 122,712	
	Special Education	\$ 139,000		\$ 141,383	\$ (2,383)	
			\$ 5,777,553			
2011-12	Operations	\$ 2,497,766		\$ 2,617,481	\$ (119,715)	
	Maintenance	\$ 2,222,390		\$ 2,639,192	\$ (416,802)	
	Prevention	\$ 1,100,592		\$ 1,418,774	\$ (318,182)	
	Special Education	\$ 140,275		\$ 142,984	\$ (2,709)	
			\$ 5,961,023			
2012-13	Operations	\$ 3,047,461		\$ 3,637,451.00	\$ (589,990)	
	Maintenance	\$ 2,073,127		\$ 2,073,127.00	\$ -	
	Prevention	\$ 2,091,156		\$ 2,247,698.00	\$ (156,542)	
	Special Education	\$ 42,004		\$ 39,192.00	\$ 2,812	
			\$ 7,253,748		\$ -	
2013-14	Operations	\$ 3,397,265		\$ 3,369,770	\$ 27,495	
	Maintenance	\$ 2,861,037		\$ 2,861,037	\$ -	
	Prevention	\$ 1,586,878		\$ 1,820,445	\$ (233,567)	
	Special Education	\$ 114,500		\$ 115,491	\$ (991)	
	*Evaluation	\$ 30,600		\$ 32,793	\$ (2,193)	
			\$ 7,990,280			
2014-15	Operations	\$ 3,098,025		\$ 3,487,194	\$ (389,169)	
	Maintenance	\$ 3,198,658		\$ 3,511,996	\$ (313,338)	
	Prevention	\$ 1,563,912		\$ 1,745,831	\$ (181,919)	
	Special Education	\$ 152,000		\$ 161,080	\$ (9,080)	
			\$ 8,012,595			
2015-16	Operations	\$ 3,177,575		\$ 3,177,575	\$ -	
	Maintenance	\$ 3,669,074		\$ 3,669,074	\$ -	
	Prevention	\$ 1,480,518		\$ 1,480,518	\$ -	
	Special Education	\$ 118,634		\$ 118,634	\$ -	
			\$ 8,445,801		\$ (1,976,771)	

**First Nations Child and
Family Caring Society, et al**
Complainants (Moving Party)

Attorney General of Canada
Respondent (Responding Party)

Tribunal File: T1340/7008

CANADIAN HUMAN RIGHTS TRIBUNAL

Affidavit of Raymond Shingoose
(Affirmed December 20, 2016)

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