



## **BUSINESS PLAN**

**2001-2002 TO 2003-2004**

### **STATEMENT OF ACCOUNTABILITY**

This business plan for the three years commencing April 1, 2001 was prepared under our direction in accordance with the Government Accountability Act, Child and Family Services Authorities Act, and directions provided by the Minister of Children's Services. All material economic and fiscal implications known at January 31, 2001 have been considered in preparing the business plan.

The Calgary Rocky View Child and Family Services Regional Authority's priorities outlined in the business plan were developed in the context of the business and fiscal plans of the Ministry of Children's Services. We are committed to achieving the planned results laid out in this business plan.

Signed by the Child and Family Services Regional Authority Co-Chairs on behalf of the Calgary Rocky View Child and Family Services Regional Authority.

The signatures of the Co-Chairs indicate a consensus and commitment of the Board and management of the Regional Authority.

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Art Cunningham, Co-Chair

Calgary Rocky View Child and Family Services

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David Pickersgill, Co-Chair

Calgary Rocky View Child and Family Services

# CALGARY ROCKY VIEW CHILD AND FAMILY SERVICES AT THE MILLENNIUM

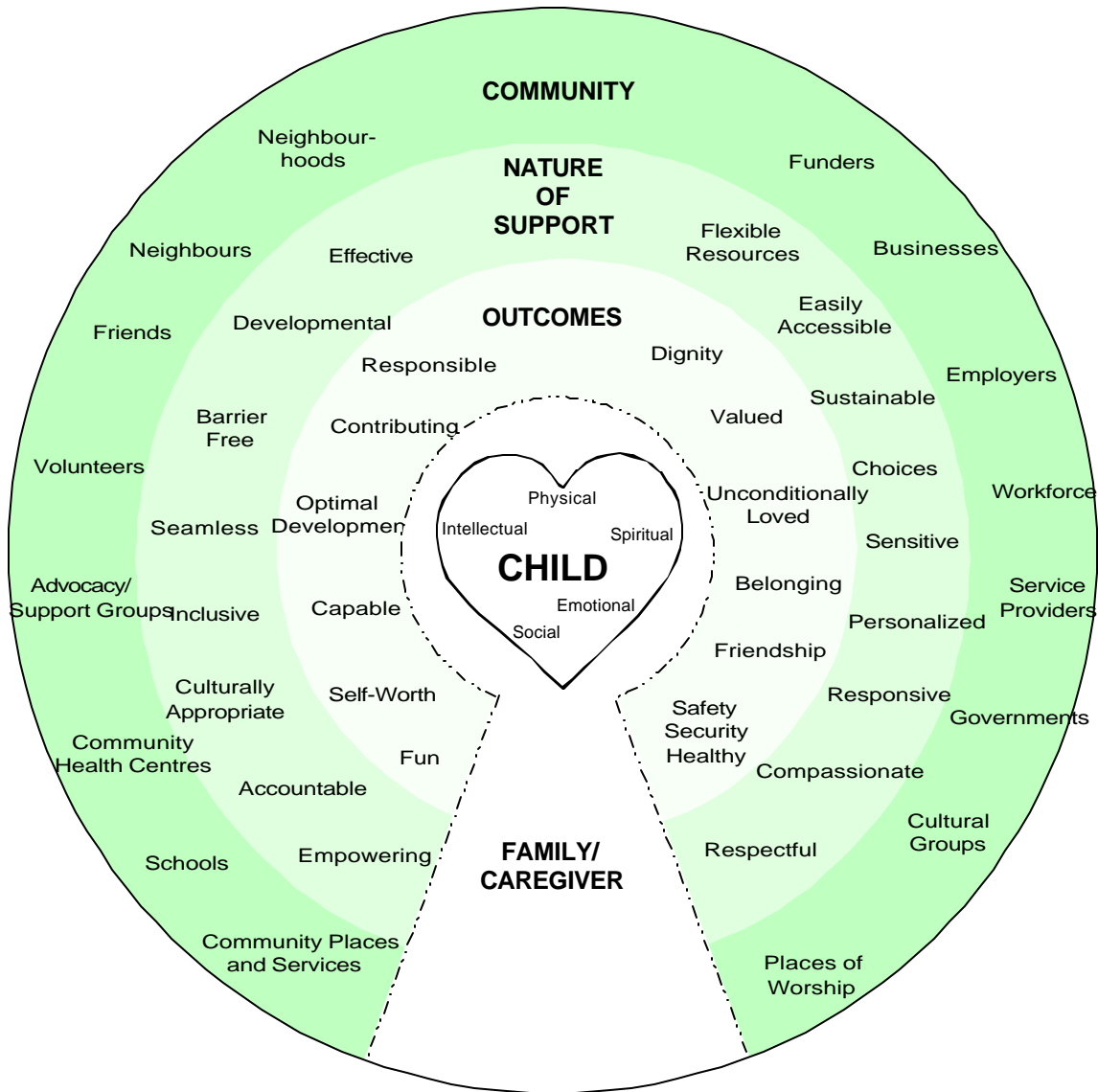
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***TOWARD A VISION OF QUALITY SERVICES***

# VISION CIRCLE FOR OUR CHILDREN AND FAMILIES

" It takes a whole village to raise a child " African proverb



The outermost ring (the first ring) is our "village", our community. It contains the members of community who are responsible for using their resources and supports in ways described in the second ring, to help our families achieve the outcomes shown in the third ring.

The key to our children's development is their families/caregivers: their impact is evident in every ring of the

At the very centre of the circle is the child.

## MISSION STATEMENT

Together with the whole community, provide opportunity and support for each child to reach full potential, thus creating a strong future for children and families in Calgary and Rocky View.

## REGIONAL GOALS

Our Regional Goals were first defined in our 1997 *Service Plan*. They represent our Community's view of the Goals of Calgary Rocky View Child and Family Services. For 2001-2004, the Authority will continue to work towards these goals.

1. Children, youth, and families are safe in their communities.
2. Children, youth, and families are healthy.
3. Communities are involved in providing services and resources for children, youth, and families.
4. Aboriginal people are involved in the delivery of services and resources for Aboriginal children, youth, and families.
5. Calgary Rocky View Child and Family Services Authority's programs, services, and resources are integrated and effective.
6. Comprehensive, integrated, safe and individualized treatments, supports, and services for children with special needs and their families are developed and delivered.

## TRENDS AND ISSUES

### Trends and Issues within Our Community

The economic outlook for our community looks positive. Forecasts predict that we will continue to enjoy a strong economy provincially and locally.

- The Calgary Rocky View region is making every effort to be competitive in attracting new businesses within the new global economy.
- Although we are still quite dependent on non-renewable resources, the economy will continue to diversify.
- Employment statistics are also strong within our region; Calgary has one of the lowest unemployment rates for Canadian Metropolitan areas.

However, despite this strong economy children, youth, and families will continue to face challenges.

- Child poverty continues to be an issue for our community.
- Affordable housing continues to be an issue in our community.
- Youth will face challenges in becoming self-sufficient adults; they live with their families longer and need high levels of education in order to find work.

Governments also face economic challenges despite the strong economy. These will have implications for the availability of government funding.

- As our community strives to compete in a global market, there is world-wide pressure to reduce taxes in order to be competitive in attracting business.
- Health care costs continue to challenge provincial and federal governments.

- There are increasing demands for service as public expectations grow in a healthier economy.
- There is reluctance on the part of governments to make long-term commitments to core funding because of the potential volatility of tax revenues. Consequently, there is a movement to funding shorter-term programs.

Technological advances are having enormous impacts on our society as a whole and will inevitably have major impacts on the Authority in terms of service needs and delivery.

- Our community has embraced this technological revolution and is on the leading edge of development.
- One of the major implications for us is the change in the way that our young people will look for services and want them provided.

The Calgary Rocky View region has experienced dramatic population growth in recent years with the population estimated at 953,662 in 2001. This growth is expected to continue with the population reaching one million by the year 2004.

- Most of this growth will occur in new suburbs in pockets of the city.
- The demographics of the community will also change.
  - We will continue to be a “young” city although our population will age overall.
  - Growth in the proportion of the “senior” population will continue to occur. This is causing increased demands on parents; they are being called on to care for their parents as well as their children.
  - We also expect growth in the proportion of Aboriginal people and people from a variety of ethnic backgrounds.

We anticipate growing demands for our services.

- Growth rates of child protection cases are outstripping population growth.
- We expect continued pressure to expand support for therapeutic programming for special needs groups and we are still experiencing an influx of families moving to Alberta to receive services that are not funded in their province of origin.
- There will be continued need for quality child care. Female participation in the work force has increased and a growing number of women are the primary source of family income for children under six years of age. The child care system is struggling with conflicting pressures of providing affordable, quality child care while addressing staff compensation issues.

We expect that there will be increased interest and opportunities to partner and integrate services.

- There is a growing awareness and commitment on the part of provincial and federal governments across many jurisdictions to ensure the safety and healthy development of children.
- New sites planned by the Calgary Regional Health Authority present new opportunities for service delivery.

## Key Emergent Issues and Implications for our Authority

The Authority has identified the following key issues and implications based on the trends and issues within our community and our service delivery experiences. These have shaped our strategic planning directions for the coming year.

- Technological change will inevitably have new major impacts on service needs, delivery methods, and the way that we work with our partners.
- The Calgary Rocky View community is very dynamic economically and demographically and needs are changing.
  - Cultural diversity is increasing.
  - Population growth is occurring within pockets of the city.
  - The original Communities of Service (COS) configuration and Multi-Service Team (MST) site plans do not accommodate the kind of growth we have experienced and will continue to experience.
- Finding permanent placements for children needs to receive more emphasis in our service delivery strategies.
- Increased emphasis on the educational success of children in our care is a priority. This will not only improve their quality of life, but will facilitate their successful transition into adulthood.
- There is a need to restructure our relationship with funded agencies in order to facilitate the following.
  - Improve services to children and families.
  - Increase shared authority, responsibility, planning and decision making.
  - Improve access to information systems and data.
  - Potentially, delegation of specific areas of Child Welfare authority.
  - Improve flexibility in program development, delivery, and financial expenditures.
  - Efficiency and stability gains in the contractual process.
- New opportunities are emerging for partnership with the Calgary Regional Health Authority.
- We anticipate a Human Resource shortage over the next 3-5 years. Labour Market trends indicate that within five years there will be a shortage of qualified individuals ready to assume leadership roles in Children's Services.
- The Community Co-ordinating Councils (CCCs) are a critical component of our service model in that they have a direct relationship with the Board as the voice of the community. To date seven CCCs have been recognized by the Authority; CCCs are proving to be effective mechanisms for engaging community members.
- Calgary Rocky View is a dynamic and changing community. Some of the changes that we will encounter in the next few years are predictable but others are not. Our resource-based economy, highly mobile population, and embracing of technology makes trends in our community particularly difficult to predict. The key to our success will be ongoing monitoring of change and being prepared to address emergent challenges and seize opportunities.

## ORGANIZATIONAL STRATEGIC DIRECTIONS

Over the next three years the Authority will continue to implement the service delivery model that was originally set out in our 1997 Service Plan. The *Calgary Rocky View Service Plan* called for a fundamental change in the way in which services for children, youth and families are planned, administered, and evaluated. Last year, a Strategic Service Plan Renewal was undertaken in order to verify that our higher order strategies continue to align with community needs and to fine-tune the model, adding elaborations, clarifications, and minor modifications where necessary.

In 2001-2002, the Authority will continue to focus on re-structuring the present delivery system to incorporate the Four Pillars (Community Based Services, Integrated Services, Improved Services for Aboriginal People and Early Intervention). As per the approved Service Plan "community" has been defined as a group of people who have a common geography, age, culture, lifestyle or special needs. We will continue to operationalize the four main components of the service model: Community Co-ordinating Councils (CCCs), Community Resource Centres (CRCs), Multi Service Teams (MSTs), Regionally Based Services (RBS).

The Authority will encourage and promote new initiatives, and will undertake proactive endeavours to address presenting problems. Effective early intervention strategies will be emphasized and strengthened.

The Authority will continue to focus on the Aboriginal perspective. The provision of programs and services will embrace opportunities for Aboriginal involvement, leadership and delivery. In addition to the Aboriginal perspective, the Authority will ensure that its services reflect the cultural diversity of the community.

The Authority will support and work with new government initiatives that address the needs of children and families in our region. It is understood that resources for these new initiatives will be in addition to this Business Plan.

In addition to the above, the following strategies will be employed to address the key emergent issues. For a detailed description of the 2001-2002 strategies, please see the *Calgary Rocky View Operations Plan 2001-2002*.

- Continue the development of our e-service initiative that will help us to prepare for and take advantage of the opportunities associated with the technological change that is occurring.
- Form strategic partnerships with Key Agencies in order to enhance our working relationship and improve services delivered to children and families.
- Explore and develop creative solutions to address "pockets of high growth" and growing service needs within our region.
- Pursue opportunities for joint projects in the areas of assessment, diagnosis and treatment. Opportunities exist with the development of the continuum of services to be offered through the new Children's Hospital. The new South Mental Health Clinic offers possibilities of co-location with our Communities of Service in the far south of the city.

- Pursue possibilities for co-location and joint initiatives. Possibilities exist with a regional plan for Comprehensive School Health in which our Authority will participate in an overall strategy with the Calgary Regional Health Authority, Alberta Mental Health Board, and School jurisdictions for improving the health of school aged children.
- Undertake a variety of strategies to address Human Resource concerns. For example:
  - Work with the University of Calgary to develop and implement a Co-op Masters speciality in Children's Services. This will be initiated in May 2002.
  - Partner with the University of Calgary and the Government to organize and participate in a summit concerning the future of Social Work Careers.
  - Implement a recognition program of exceptional performance for non-management employees.
- Focus attention on finding permanent placements for children with Permanent Guardianship Order status, with particular emphasis on children aged 3 years and younger.
- Strengthen integration within and across all components of service delivery.
- Develop a plan for communicating with the Community Co-ordinating Councils as the voice of the community and incorporate their input into the Authority's planning.
- Continue to co-ordinate and support Provincial Children's initiatives: FAS/FAE, PChIP, In Home Visitation, Strengthening Families, Supporting Youth Leaving Care, Student Health Initiative, Collaborative Care (for details see our *Operations Plan*).
- Continue our efforts in making culturally appropriate services available to Aboriginal people and others.
  - We will work towards improving partnering with First Nations, developing relationships to ensure effective planning and placement of Aboriginal children.
  - We will continue to implement the Traditional Mediation Circle as a philosophical basis. Support for this has come from our local Aboriginal community.
  - We will continue working as members of the Aboriginal Multi-Service Partnership with the goal of improving the well being of Aboriginal children, families, and their community.
  - We will participate in large-scale consultations with residents of the Calgary Rocky View region in order to gain a better understanding of multicultural needs, their impacts on our services, and strategies to address these needs.
- Ensure that contracted agency services meet the needs of children and families, are utilized effectively, and align with our service delivery model.
  - Contracts will be awarded and renewed based on performance.
  - Working side by side, the Authority and agencies will collaboratively conduct reviews of service sectors and make recommendations for improvements to service delivery, when appropriate.
- Encourage flexible, state of the art practice.
- Service providers will continue to have the flexibility to conceptualize and plan new

ways to deliver services with an outcome focus. The expectation is that service providers look for innovative approaches based on research and state of the art practice. Communities and service providers will be encouraged to identify policies or procedures that inhibit or restrict innovative, effective practices. The Authority will work in consultation with other Authorities and Government to change such policies and procedures.

- Develop and pilot a Performance Management system that provides a fast but comprehensive view of the Authority's performance and guides improvement efforts where required.
- Collect, report, and utilize information from clients and other stakeholders for monitoring, evaluation, and planning.

## **SERVICES DELIVERED BY THE AUTHORITY**

### **Services Provided**

Responsibilities of the Authority include the provision of programs and services under the Province of Alberta Child and Family Services Authorities Act. They include the following:

- programs and services under the Child Welfare Act;
- programs and services under the Protection of Children Involved in Prostitution Act;
- programs and services under the Social Care Facilities Licensing Act;
- the provision of social allowance for the care of children under section 9 of the Social Development Act;
- the funding of women's shelters and other safe living arrangements for victims of family violence;
- education and prevention with respect to child abuse and domestic violence;
- early intervention designed to promote and maintain the safety and healthy development of children and families;
- financial assistance to eligible families needing out of home child care;
- any other programs prescribed in the regulations.

*(Child and Family Services Authorities Act, p.2; 1996)*

## **Current Levels of Service Provision**

The Authority provides a broad array of supports to children and families.

- Children and families receiving Child Welfare services, both in and out of home, number approximately *3,487 children* (January 2001). The Child Welfare Program includes Program Delivery, Intake and Investigations, In-home Family Support, Adoptions, Foster Care, Community Based Family Support Services and Residential Care
- Financial support to parents/guardians of children with special needs providing support to approximately *2,891 children* (January, 2001)
- Quality Child Care Subsidy to low income families supporting approximately *3,225\* children* in day cares and family day homes
- Funding to support approximately *165 special needs children in child care settings*
- Funding to support the administration of contracted *family day home* spaces in which approximately *1,400\* children* receive care
- Approximately 2.5 million funding to support Prevention of Family Violence Initiatives including shelters, outreach, and Early Intervention Programs
- In addition, the Authority partners with other community organizations to meet community needs

\* calculated based on the first 10 months of the 2000-2001 fiscal year

## **OVERVIEW OF THE ORGANIZATION AND SERVICE DELIVERY STRUCTURE**

### **Organizational Structure of the Authority**

The managerial structure is outlined on the next page.

Changes to managerial structure will be the responsibility of the CEO. The Regional Authority will continue to scrutinize its administration resources and redistribute administration savings into the front lines.

**Calgary Rocky View  
Child & Family Services  
Organizational Structure  
April 2001**

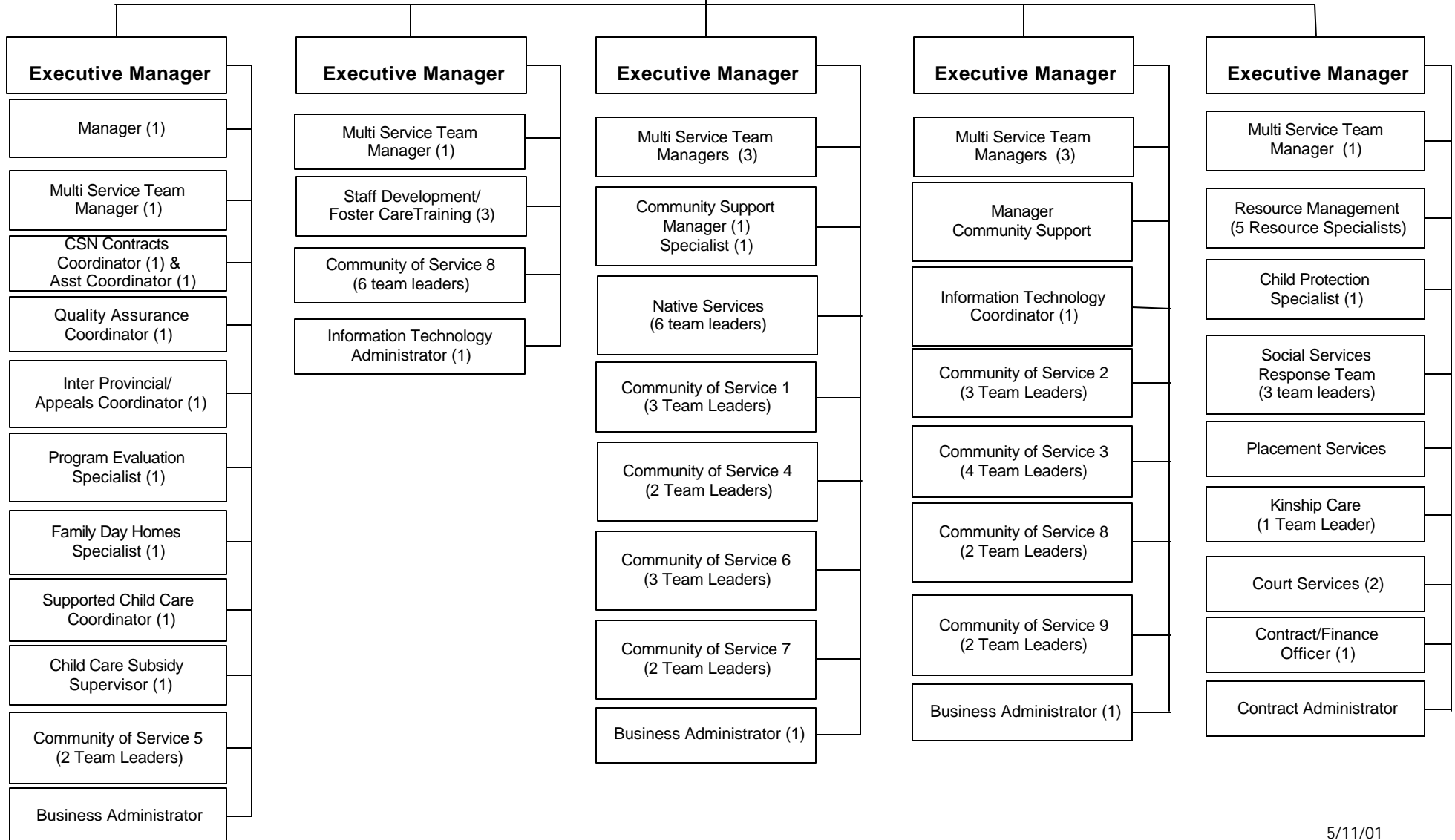
**Board of Directors**

**Executive Assistant**

**Chief Executive Officer**

**Communications Manager**

**Finance Manager**



## Description of the Major Service Model Components

The following are the key components of the new service delivery model.

### *Community Co-ordinating Councils (CCC)*

- bring the community voice to discussions and decision making together with funders and service providers
- provide grassroots direction, advocacy and leadership for the overall operation of children and family services
- consist solely of volunteer members who are committed to the regional outcomes for children, youth, and families

### *Community Resource Centres (CRC)*

- are the hub of the community based services, providing co-ordinated prevention, early intervention, support services, outreach, and follow-up to children, youth, and families
- reflect cultural diversity of their communities
- are networks of services and service providers, which build on community links and existing community programs
- include trained and supported volunteers, paraprofessionals, and professionals
- provide information and education
- have personnel who are committed to achieving regional outcomes

### *Multi Service Teams (MST)*

- membership consists of professional service providers
- respond to community members who require more specialized or intensive services such as Child Protection Services
- ensure that the regional goals and outcomes are met
- initiate partnerships with other service providers to integrate services
- incorporate consumer feedback
- integration of clerical and administrative support functions with the MST
- provide innovative support for the CCC and CRC

### *Specialized Regional Services*

- are committed to developing strategies and program specific outcomes and outcome indicators to achieve Regional Outcomes
- serve all communities throughout Calgary Rocky View
- involve family/caregivers, children and youth, initiating, maintaining and promoting their community connections
- support the work of the CCCs, CRCs, and MSTs

*Strategic Partnerships with Key Agencies*

- development of Strategic Partnerships is underway
- share authority, responsibility, planning, and decision-making
- improve access to information and data
- improve flexibility in program development, delivery, and financial expenditures
- potentially, delegation of specific areas of Child Welfare Authority

**Number of Multi Service Team Offices**

<b>2000-2001 Required</b>	<b>2000-2001 Completed</b>	<b>2001-2002 Required</b>	<b>2002-2003 Required</b>	<b>2003-2004 Required</b>
<b>8</b>	<b>5</b>	<b>4 + 3</b> <b>(3 outstanding from 2000-01</b>	<b>2</b> <b>+ 1 centralized training facility</b>	<b>0</b>

With the view of facilitating integration of services, the Authority will explore options to co-locate with Partners. Sharing of facility costs will be negotiated based on the circumstances. The following are examples of co-location initiatives.

- The Authority is working collaboratively with Mental Health, Calgary Regional Health Authority, and AADAC to co-locate in the South Clinic.
- In partnership with the CRHA, the Authority was successful in obtaining funding for three years from the Health Innovation Fund. Two Public Health nurses will be located in MSTs. Airdrie is a proposed site for one Public Health nurse.
- Alberta Human Resources and Employment Program staff utilize space in some of our MSTs.

**POLICY**

**Policy Framework**

Under the provisions of the Financial Administration Act, the Authority is responsible for its own financial administration. The Authority will delegate to its CEO the necessary authority to ensure full compliance with the relevant Financial Acts, including Treasury Board Directives.

The Authority will abide by the contents of the document entitled "Child and Family Services Authorities Approved Interim Financial, Administrative and Information Technology Policies December 1997".

From an Information Technology (IT) perspective, the Authority will receive its Information Technology services under the contract presently in place with IBM supported as appropriate by the Region. The Authority will follow existing service standards of the Ministry with respect to program delivery and existing information systems.

### **Significant Policy Changes**

The Authority is not at this time planning for significant policy changes.

## **ACCOUNTABILITY, MONITORING, AND EVALUATION**

### **Service Standards**

As of April 1, 2001 "Safety Standards for Services to Children and Families" come into effect. The Authority will adhere to all provincial standards. However standards, policies, and practices that present barriers to effective services will be reviewed and changed in partnership with other Authorities and the Government.

The expectation of the Authority is that all services will be at a level consistent with best practice standards for that service.

### **Reporting Requirements**

The Authority will be receiving most of its Finance, Human Resources, and Information Technology services from the Alberta Corporate Service Centre including the preparation of financial statements for consolidation within the Ministry's overall financial statements.

The Authority has been working collaboratively with other Regions and the Ministry to develop province-wide performance measures and reporting requirements. We will continue with this work and will provide data on the existing performance measures in the Ministry's Business Plan.

### **Process for Monitoring and Evaluation**

As the provincial role in monitoring has not fully been defined, negotiations must occur around the relationship and responsibilities of regional and provincial personnel in monitoring and evaluation. The Authority will need adequate resources for the monitoring and evaluation activities. Given the lack of clarity the Authority has not, at this time, built provincial level monitoring and evaluation costs into the 2001-2002 budget. However, the Authority will provide relevant data to support provincial activity.

The Region is developing and utilizing a number of mechanisms to monitor and evaluate services.

### *Regional Monitoring, Evaluation, and Performance Management Program*

The Authority believes in having and using data to facilitate sound decision making. To this end the Authority will do the following.

- Implement a Quality Assurance process.
- Implement systems to provide timely and accurate data for each program area. Further, it will design and implement a mechanism for evaluating service delivery processes and implementation of improvement measures.
- Conduct in-depth reviews of targeted service/program areas.

### *Performance Monitoring and Evaluation of Contracted Services*

In addition to ongoing monitoring and evaluation of performance of contracted services by resource specialists with Agencies, other initiatives are underway.

- Performance Based Contracting is continuing to develop under the direction of a Steering Committee. Currently, Agencies report on two Outcome indicators every six months. Data has been collected for two collection periods and work is underway to streamline the process.
- Sector Reviews are conducted by Steering Committees composed of Regional and Agency representatives.

### *Consumer, Staff, and Stakeholder Input and Feedback*

- Consumer, Staff, and Stakeholder input are necessary components of an effective evaluation and performance strategy. We will continue to work with the Ministry to develop and implement mechanisms for collecting valid and reliable data. In addition, we will continue to collect and use input from consumers and stakeholders in other ways such as listening to input from our Community Co-ordinating Councils and conducting ad hoc surveys and focus groups for service area reviews.

## **Outcomes and Measures of Performance**

At a provincial level, the Ministry of Children's Services has identified three core business areas. The Ministry as a whole and the Regional Authorities are responsible for providing services and monitoring performance in these core business areas.

- Keeping children, youth, and families safe and protected.
- Promoting the development and well-being of children, youth, and families.
- Promoting healthy communities for children, youth and families.

Calgary Rocky View Child and Family Services, in following through on its commitment to be accountable to the Community and the Ministry, has developed "Outcomes" that correspond to our six Goals.

### *Calgary Rocky View Goals*

1. Children, youth, and families are safe in their communities.
2. Children, youth, and families are healthy.
3. Communities are involved in providing services and resources for children, youth, and families.
4. Aboriginal people are involved in the delivery of services and resources for Aboriginal children, youth, and families.
5. Calgary Rocky View Child and Family Services Authority's programs, services, and resources are integrated and effective.
6. Comprehensive, integrated, safe and individualized treatments, supports, and services for children with special needs and their families are developed and delivered.

These goals, in turn, align to the Ministry Core Business areas. Performance on these outcomes is measured by a series of indicators described in the tables below and will be reported in our *Annual Report*. We will continue to refine and develop measures over the next year. Brief overviews of the strategies associated with each of the goals are also included in the tables. These strategies are outlined in more detail in the *Organizational Strategic Directions* section in this report and in the *2001-2002 Operations Plan*. Note that our goals and strategies tend to be broad-based by design and, therefore, are often interconnected.

When the Authority's *Service Plan* was written, a commitment was made to look not only at performance indicators relating specifically to our work, but also to report broader indicators for the community as a whole (e.g violence at school). While these community indicators may be affected by factors beyond our control as a Child and Family Services Authority, we believe that it is important to acknowledge and track them and to continue to strive to make real differences at a broader community level. Data for these community indicators are obtained from external reports and sources that do not identify targets; consequently, specific targets are generally not provided for community indicators, although in some cases long-term theoretical targets are identified. We also believe that we must never lose sight of the individual child and that individual success stories are critical in providing an overall understanding of the real impact that our services have on the lives of children.

**CHILDREN'S SERVICES CORE BUSINESS:  
KEEPING CHILDREN, YOUTH, AND FAMILIES SAFE AND PROTECTED**

<b>Calgary Rocky View Goal 1: Children, youth and families are safe in their communities</b>				
<b>Outcome</b>	<b>Performance Measure</b>	<b>Projection for 2001-2002</b>	<b>Long Term Target</b>	<b>Source</b>
Children and families live in safe communities	Number of Investigations leading to open files due to: - Abuse - Neglect	Limit to 6.5% increase	Decreased incidence as a proportion of the population	Child Welfare Information System
	Incidence of violence at school	*	Decreased incidence as a proportion of the population	Calgary Board of Education Report
	Incidence of violent crime by youth	*	Decreased incidence as a proportion of the population	Calgary Police Service Information Request
	Incidence of domestic violence	*	Decreased incidence as a proportion of the population	Calgary Police Service Information Request
Children in care stay free from abuse and neglect	% of confirmed cases of abuse for children in care.	Measure being developed	100%	Ministry Common Core Measure
Children participating in child care programs are safe	% of Day Homes compliant with safety standards	Measure being revised	100%	Reports from Day Home Agencies
	Incidents at Day Homes requiring medical treatment	Measure being developed	To be developed	Reports from Day Home Agencies
	% of Child Care Centres meeting critical standards	97%	100%	Child Care Information System
Emergency shelters are available to children and families in need of protection	Number of emergency beds funded by CRV	84 0% growth	0% growth	Financial data
	Number of 2 <sup>nd</sup> stage apartments funded by CRV	10 0% growth	0% growth	Financial data
<b>Strategies</b>				
<ul style="list-style-type: none"> <li>• Continue to move Multi-Service Teams into community offices (seven new sites)</li> <li>• Pursue opportunities for joint projects and co-location with other service partners such as Health, Education, and Mental Health</li> <li>• Strengthen integration within and across all components of service delivery</li> <li>• Increase community awareness of issues relating to abuse, neglect, and family violence</li> <li>• Support the community in developing a more effective response to the prevention of family violence</li> <li>• Support outreach programs related to the prevention of family violence and develop an appropriate performance indicator</li> <li>• Continue to support the Provincial Children's Initiative</li> </ul>				

\* Community indicator

**Calgary Rocky View Goal 4: Aboriginal people are involved in the delivery of services and resources for Aboriginal children, youth, and families**

Outcome	Performance Measure	Projection for 2001-2002	Long Term Target	Source
Aboriginal people are involved in the delivery of service	% of CRV staff who are Aboriginal	8.7%	Proportion of CW status children who are Aboriginal	Human Resources
	% of Agency staff funded by CRV who are Aboriginal	10%	Proportion of CW status children who are Aboriginal	Reported in Schedule A of contracts
	% of Aboriginal children receiving foster care services from Aboriginal foster homes	Measure being developed	All new foster placements of Aboriginal children are in Aboriginal homes	Ministry Common Core Measure
Culturally relevant services are available to clients	Client feedback on availability of culturally relevant services	Measure being developed	To be developed	Ministry Client Survey

**Strategies**

- Work towards improving partnering with First Nations, developing relationships to ensure effective planning and placement of Aboriginal children
- Continue to implement the Traditional Mediation Circle as a philosophical basis
- Continue working as members of the Aboriginal Multi-Service Partnership
- Continue working with post-secondary institutions to increase Aboriginal graduates
- Support the development of an Aboriginal Community Co-ordinating Council
- Contribute to the development of Aboriginal community social assets

**Calgary Rocky View Goal 5: Calgary Rocky View Child and Family Services Authority's programs, services, and resources are integrated and effective**

Outcome	Performance Measure	Projection for 2001-2002	Long Term Target	Source
Children, youth, and families receive effective services	Clients reporting satisfaction with services	Baselines being developed	To be developed	Ministry Client Survey
Children, youth, and families have input into services	% of contracted agencies that report involving clients in individual service planning	93%	100%	Survey of contracted Agencies (Child Welfare, Children with Special Needs, and Prevention of Family Violence services)
	% of contracted agencies that report using client feedback forms or interviews	87%	100%	Survey of contracted Agencies as above

**Strategies**

- Develop and pilot a new Performance Management system
- Form strategic partnerships with Key Agencies
- Continue the development and implementation of the Region's e-service strategy
- Continue enhancing Human Resources
  - Work with Post-secondary institutions to develop and implement a Co-op Masters Program
  - Partner with the University of Calgary and Government to organize and participate in a summit regarding the future of Social Work Careers
  - Continue efforts to enhance professional development and morale of staff
- Collect, report, and utilize input and feedback from clients, staff, and other stakeholders
- Participate in large-scale community discussions in order to gain a better understanding of multicultural needs
- Continue to ensure, via Sector Reviews and Performance Based Contracting, that contracted services are effective and efficient
- Partner with FCSS and United Way to assess jointly funded agencies
- Continue to develop new methods to obtain input from staff and increase their involvement in planning and decision-making

**Calgary Rocky View Goal 6: Comprehensive, integrated, safe and individualized treatments, supports, and services for children with special needs and their families are developed and delivered**

Outcome	Performance Measure	Projection for 2001-2002	Long Term Target	Source
Children, youth, and families with special needs are involved in planning, designing, and evaluating services	Number of parents and youth participating in the Children with Special Needs Community Coordinating Council	300	To be developed	Report from CCC
<b>Strategies</b>				
<ul style="list-style-type: none"> <li>• Continue implementation of the new service delivery model</li> <li>• Develop a strategy to enhance respite and relief</li> <li>• Develop a strategy to ensure that Children with Special Needs (CSN) services are relevant and available to the Aboriginal community</li> <li>• Continue to support and develop the inclusiveness of child care programs</li> </ul>				

**CHILDREN'S SERVICES CORE BUSINESS:  
PROMOTING THE DEVELOPMENT AND WELL-BEING OF CHILDREN, YOUTH, AND FAMILIES**

**Calgary Rocky View Goal 2: Children, youth, and families are healthy**

Outcome	Performance Measure	Projection for 2001-2002	Long Term Target	Source
Children and youth have stability in their lives	Number of juvenile runaways	*	*	Calgary Police Service Information Request
	% of children under Permanent Guardianship who are adopted – specifics under development	10% growth	100%	Child Welfare Information System
Children that need out of home care are placed with extended families when possible	Number of children placed in Kinship Care homes	136 (20% increase)	100%	Internal tracking system
Parents and youth have healthy relationships	Number of investigations leading to open files due to parent/youth conflict	Limit to 6.5% increase	Reduction in incidence as a proportion of the population	Child Welfare Information System
Families have affordable, quality child care available to them	% of Day Homes compliant with safety standards	Measure being revised	100%	Reports from Day Home Agencies
	% of Child Care Centres meeting critical standards	97%	100%	Child Care Information System
	Child Care Centre vacancy rates	*	*	Survey of CC Centres
	Day Home vacancy rates	*	*	Reports from Day Home Agencies
	Number of children receiving Child Care Subsidy	0% growth	Not applicable	Child Care Information System

\* Community indicator

### Strategies

- Increase emphasis on permanent placements for children, particularly for children under three years of age
- Develop a strategy to stabilize hard-to-place children
- Support alternative models of care such as Kinship Care
- Enhance services for FAS/FAE children
- Develop mechanisms to recognize achievements of children
- Support the professional development of child care staff
- Support parents in making informed choices about child care
- Continue to pursue joint health measures of performance with the Alberta Mental Health Board and Calgary Regional Health Authority
- Continue to enhance public awareness and encourage participation
- Continue to develop and implement a process for assessing the developmental readiness of children entering school

**Calgary Rocky View Goal 4: Aboriginal people are involved in the delivery of services and resources for Aboriginal children, youth, and families** (see details under first Core Business)

**Calgary Rocky View Goal 5: Calgary Rocky View Child and Family Services Authority's programs, services, and resources are integrated and effective** (see details under first Core Business)

**Calgary Rocky View Goal 6: Comprehensive, integrated, safe and individualized treatments, supports and services for children with special needs and their families are developed and delivered** (see details under first Core Business)

## CHILDREN'S SERVICES CORE BUSINESS: PROMOTING HEALTHY COMMUNITIES FOR CHILDREN, YOUTH, AND FAMILIES

**Calgary Rocky View Goal 3: Communities are involved in providing services and resources for children, youth, and families**

Outcome	Performance Measure	Projection for 2001-2002	Long Term Target	Source
Children, youth, and families live in supportive communities	Number of clients using Community Resource Centre services and programs	15% growth	To be developed	Reports provided by CRC and FRCs
	Number of volunteers working with Community Resource Centres and Community Coordinating Councils	25% growth	To be developed	Reports provided by CRC and FRCs

### Strategies

- Support the development of six new Community Co-ordinating Councils (CCCs)
- Support existing CCCs and enhance communication between the Authority and the CCCs
- Support existing Community Resource Centres (CRCs)
- Support the development of three new CRCs
- Explore and develop creative solutions to address the needs of high growth communities
- Continue to focus on Early Intervention strategies, supporting and refining Early Intervention services

**Calgary Rocky View Goal 4: Aboriginal people are involved in the delivery of services and resources for Aboriginal children, youth, and families** (see details under first Core Business)

**Calgary Rocky View Goal 5: Calgary Rocky View Child and Family Services Authority's programs, services, and resources are integrated and effective** (see details under first Core Business)

**Calgary Rocky View Goal 6: Comprehensive, integrated, safe and individualized treatments, supports and services for children with special needs and their families are developed and delivered** (see details under first Core Business)

# FINANCIAL PLAN

## Business Plan 2001 - 2003 For Calgary Rocky View

### Expense Detailed by Program

PROGRAM DESCRIPTION	2000/2001 ESTIMATE	2001/2002 ALLOCATION	2002/2003 TARGET	2003 / 2004 TARGET
<b>Board Governance and Core Management/Administration</b>				
00079 Core Management/Administration	625,000	625,000	625,000	625,000
00124 Board Governance	225,000	225,000	225,000	225,000
<b>Board Gov and Core Mgt/Admin Sub-total</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>
<b>Child Welfare</b>				
00037 Child Welfare Delivery	14,179,000	14,640,000	15,400,000	16,000,000
00038 Intake and Investigations	4,315,000	4,400,000	4,700,000	5,000,000
00039 In-Home Family Support	9,400,000	9,800,000	10,300,000	11,000,000
00040 Adoption Administration	550,000	900,000	1,000,000	1,100,000
00041 Post Adoption	267,000	286,000	307,000	327,000
00042 Children in VTA	90,000	95,000	105,000	110,000
00043 Foster Care Administration	76,000	30,000	40,000	45,000
00044 Departmental Foster Care	13,776,000	14,616,000	15,200,000	16,000,000
00045 Agency Foster Care	11,842,000	12,528,000	13,500,000	14,500,000
00046 Community Based Family Support	4,800,000	5,000,000	5,200,000	5,400,000
00047 Independent Living	4,700,000	4,800,000	5,000,000	5,300,000
00048 Group Care	6,400,000	6,700,000	7,100,000	7,500,000
00049 Receiving	4,700,000	4,900,000	5,100,000	5,300,000
00050 Residential Treatment	6,250,000	6,400,000	6,600,000	6,900,000
00051 Secure Treatment	2,217,000	2,400,000	2,700,000	2,900,000
00052 Exceptional Residential Care	40,000	50,000	60,000	70,000
00222 Family Therapy				
00232 Caring Families				
FAS/FAE	250,000	400,000	425,000	475,000
Kinship Care (belongs with 00044)	490,000	555,000	614,000	659,000
<b>Child Welfare Sub-total</b>	<b>84,342,000</b>	<b>88,500,000</b>	<b>93,351,000</b>	<b>98,586,000</b>
<b>Child Care</b>				
00053 Day Care Administration	1,285,000	1,418,000	1,450,000	1,500,000
00054 Family Day Home	1,000,000	1,045,000	1,100,000	1,150,000
00055 Day Care Subsidy	13,895,000	13,850,000	14,100,000	14,300,000
00056 Integrated Day Care	903,000	904,000	950,000	1,000,000
00057 Day Care Operating Allowance				
<b>Child Care Sub-total</b>	<b>17,083,000</b>	<b>17,217,000</b>	<b>17,600,000</b>	<b>17,950,000</b>
<b>Prevention of Family Violence</b>				
00061 Prevention of Family Violence	2,333,000	2,352,000	2,700,000	2,900,000
<b>Early Intervention</b>				
00080 Early Intervention Program	4,012,000	3,946,000	4,500,000	5,100,000
<b>Handicapped Children's Services</b>				
00088 Handicapped Children's Services	11,960,000	13,025,000	13,900,000	15,360,000
00233 HCS Administration	1,150,000	1,357,000	1,375,000	1,400,000
00247 CFS - Youth Shelters	2,000,000	2,000,000	2,000,000	2,000,000
00248 CFS - Operated Facilities	1,273,000	1,368,000	1,273,000	1,273,000
<b>Handicapped Children's Services Sub-total</b>	<b>16,383,000</b>	<b>17,750,000</b>	<b>18,548,000</b>	<b>20,033,000</b>
<b>Other Programs</b>				
IM/IT Costs	2,009,000	2,054,000	2,054,000	2,054,000
Student Health Partnership	150,000	1,172,000	1,172,000	1,172,000
<b>Other Programs Sub-total</b>	<b>2,159,000</b>	<b>3,226,000</b>	<b>3,226,000</b>	<b>3,226,000</b>
<b>TOTAL</b>	<b>127,162,000</b>	<b>133,841,000</b>	<b>140,775,000</b>	<b>148,645,000</b>

## Business Plan 2001 - 2002 Only

### Expense Detailed by Program by Control Group

PROGRAM DESCRIPTION	Manpower	Supplies	Grants	Other	Total	FTEs
<b>Board Governance and Core Management/Administration</b>						
00079 Core Management/Administration	575,000	50,000			625,000	11.0
00124 Board Governance		225,000			225,000	
<b>Board Gov and Core Mgt/Admin Sub-total</b>	<b>575,000</b>	<b>275,000</b>			<b>850,000</b>	<b>11.0</b>
<b>Child Welfare</b>						
00037 Child Welfare Delivery	13,532,000	1,108,000			14,640,000	296.0
00038 Intake and Investigations	3,815,000	585,000			4,400,000	85.5
00039 In-Home Family Support		9,800,000			9,800,000	
00040 Adoption Administration	400,000	500,000			900,000	7.0
00041 Post Adoption		286,000			286,000	
00042 Children in VTA		95,000			95,000	
00043 Foster Care Administration	30,000				30,000	1.0
00044 Departmental Foster Care		14,616,000			14,616,000	
00045 Agency Treatment Foster Care		12,528,000			12,528,000	
00046 Community Based Family Support		5,000,000			5,000,000	
00047 Independent Living		4,800,000			4,800,000	
00048 Group Care		6,700,000			6,700,000	
00049 Receiving		4,900,000			4,900,000	
00050 Residential Treatment		6,400,000			6,400,000	
00051 Secure Treatment		2,400,000			2,400,000	
00052 Exceptional Residential Care		50,000			50,000	
00222 Family Therapy						
00232 Caring Families						
FAS/FAE		400,000			400,000	
Kinship Care	150,000	405,000			555,000	4.0
<b>Child Welfare Sub-total</b>	<b>17,927,000</b>	<b>70,573,000</b>			<b>88,500,000</b>	<b>393.5</b>
<b>Child Care</b>						
00053 Day Care Administration	1,318,000	100,000			1,418,000	33.0
00054 Family Day Home			1,045,000		1,045,000	
00055 Day Care Subsidy			13,850,000		13,850,000	
00056 Integrated Day Care		904,000			904,000	
<b>Child Care Sub-total</b>	<b>1,318,000</b>	<b>1,004,000</b>	<b>14,895,000</b>		<b>17,217,000</b>	<b>33.0</b>
<b>Prevention of Family Violence</b>						
00061 Prevention of Family Violence		2,352,000			2,352,000	
<b>Early Intervention</b>						
00080 Early Intervention Program		3,946,000			3,946,000	
<b>Handicapped Children's Services</b>						
00088 Handicapped Children's Services		13,120,000			13,120,000	
00233 HCS Administration	1,280,000	77,000			1,357,000	28.0
00247 CFS - Youth Shelters		2,000,000			2,000,000	
00248 CFS - Operated Facilities		1,273,000			1,273,000	
<b>Handicapped Children's Services Sub-total</b>	<b>1,280,000</b>	<b>16,470,000</b>			<b>17,750,000</b>	<b>28.0</b>
<b>Other Programs</b>						
<b>IM/IT Costs</b>		2,054,000			2,054,000	
<b>Student Health Partnership</b>		1,172,000			1,172,000	
<b>Other Programs Sub-total</b>		<b>3,226,000</b>			<b>3,226,000</b>	
<b>TOTAL</b>	<b>21,100,000</b>	<b>97,846,000</b>	<b>14,895,000</b>		<b>133,841,000</b>	<b>465.5</b>

## Notes to Financial Plan

- The Calgary Rocky View Authority maintains the discretion to reallocate funds within the constraints of the funding envelopes and total resources available.
- No provision has been made for service enhancements as a result of government initiatives because it is anticipated that they will be accompanied by increased funding to meet the service requirement.
- PChIP remains provincially funded.
- No provision has been made for future salary negotiations with unionized staff over the business planning period.
- The Allocation has been reduced by \$1.179 million to reflect the transfer of Siksika. The amount may need to be renegotiated as 2000/2001 forecast expenditures are estimated at \$800,000.
- The contract base has been increased by \$3.981 million to cover Agency salary increases.

## Significant Fund Reallocations

The Authority has incorporated the following definition to determine the percentage of expenditures directed to front end services.

Crisis is an impairment of the family/caregiver's ability to problem-solve/function resulting in a breakdown in the family system. Services prior to this point will be defined as Early Intervention/Prevention.

Employing this definition consistently will measure the Authority's ability to respond to the community's challenge to invest in services that support children and families at a pre-crisis stage. It should be noted that our pre-crisis strategies will not reduce our ability to respond to all children in need.

## 2001-2002 Prevention/Early Intervention Targets

Annual Budget (\$000's)	Prevention/Early Intervention 2000-2001 (\$000's)	Prevention/Early Intervention 2001-2002 (\$000's)	Percentage Change	Percentage of Total Authority Budget
133,841	21,302	25,048	8.5%*	19%

\* This percent does not necessarily correlate with the numbers in the financial plan tables; it includes funds directed at early intervention and prevention but may come from line items that do not necessarily fall under Prevention and Early Intervention categories.