

# **CALGARY ROCKY VIEW CHILD AND FAMILY SERVICES**

## **TRANSITIONAL BUSINESS PLAN**

**1998-1999 to 2000-2001**

### **STATEMENT OF ACCOUNTABILITY**

This business plan for the three years commencing April 1<sup>st</sup>, 1998 was prepared under our direction in accordance with the Government Accountability Act and the Child and Family Services Authority Act.

The Authority is committed to achieving the planned results laid out in this business plan.

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David Pickersgill, Co-Chair  
Calgary Rocky View Child and Family Services

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Art Cunningham, Co-Chair  
Calgary Rocky View Child and Family Services



## **Trends and Issues**

The Authority must adopt new sustainable strategies to not only ensure the safety of children in crisis, but also in partnership with community, begin to reduce the root causes of the increasing need for child and family services.

The public is demanding that duplication of and ineffective services be eliminated. It is not sufficient to merely co-ordinate activities; rather, helping organizations must learn to work within one plan and focus on a single set of goals.

Specifically, growing caseloads will have a significant impact on available funds, particularly with the Service Plan objective of an equitable allocation of 15% of the Regions budget to early intervention. By strengthening community involvement, the Authority will be working to move away from more expensive services to less costly supports.

## **Areas for Improvement**

The Authority considers the following to be areas for continued improvement:

1. Input from children, youth and families into the delivery of services
2. Input from Community Co-ordinating Councils
3. Comprehensive Early Intervention strategies
4. Integrated, Prevention and Early Intervention services for Children and Families
5. Culturally appropriate services for Aboriginal people and others
6. Integrated approach to services from professionals through Multi-Service Teams
7. Co-ordinated approach to the contracting of services from agencies
8. Performance based contracting

## ***Regional Goals***

Through a community consultation process, vision statements were developed by working groups. This work was brought together into the Preliminary Service Plan, and six broad goals were formulated. These goals are:

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

## ***Regional Outcomes and Indicators***

The Regional Authority developed outcomes from the goals in the Service Plan. Outcomes are statements of the bottom line condition of well being for children, youth and families. The first two Goals were already stated in outcome format. The remaining were reworded into outcome statements. For each outcome, indicators were developed. (See chart: *Calgary Rocky View Child and Family Services Outcomes*, page 6.)

## ***Performance Measures***

In year one the Regional Authority will measure those indicators for which there is data, providing benchmarks for future years. Tools or sources of data will be developed for the other indicators, to enable measurement in years two and three.

In years two and three all service providers will be expected to show progress in the achievement of the provincial and regional outcomes. Additional regional outcomes, indicators and performance measures will be set out in the Regional Authority business plan for those years. To implement the new model of service delivery, incorporating the

four pillars in planning, contracting and evaluating services, the Regional Authority will use the following strategies:

#### Performance based contracting

The Regional Authority will determine the outcomes and establish service standards. The service providers will develop plans for achieving the outcomes and meeting the service standards.

Contracts will be awarded based on the plans brought forward by the service providers and will be extended based on the achievement of the outcomes. Contracts will include a requirement for evaluation so the service providers are able to track their progress. The Regional Authority will receive regular updates. The emphasis will be on effectiveness of services.

#### Requirements for Partnerships

The regional and provincial outcomes identified require the concerted efforts of a number of different services and groups in the community. No one service provider has the resources to achieve the outcomes. Therefore the Authority will facilitate the partnering of service providers in developing strategies to achieve the outcomes set by the Regional Authority. Strategies will be comprehensive, ranging from prevention and early intervention to remediation and treatment. Within the strategy each of the partners sets out its role, defining its outcomes and performance indicators.

#### Flexibility in Service Design and Financing

Service providers will have flexibility to conceptualize and plan new ways to deliver services with an outcomes 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 Regional Authority will work in consultation with other Authorities and Government to change such policies and procedures.



## General Description of the Services

Over the next three years the Regional Authority will be implementing a new service delivery model. The Calgary Rocky View Preliminary Service Plan (revised January 1997) calls for a fundamental change in the way in which services for children, youth and families are planned, administered and evaluated. At the onset however, given the need for a smooth transition for the consumer, the Regional Authority will provide the current services and adopt the basic strategies of the current delivery system for the initial year. *(see page 11 for a list of services)*

The Regional Authority will re-structure the present delivery system to incorporate the Four Pillars: Community-Based Services, Integrated Services, Improved Services for Aboriginal people and Early Intervention. There must be a shift in thinking of all those involved to view children and youth holistically in the context of the family and supportive community. As per the approved service plan (1997) "community" has been defined as a group of people who have a common geography, age, culture, lifestyle or special needs. The Authority will encourage and promote new initiatives, and will take proactive endeavours to address present problems and to meet future priorities and challenges. Effective early intervention strategies will be emphasized and strengthened.

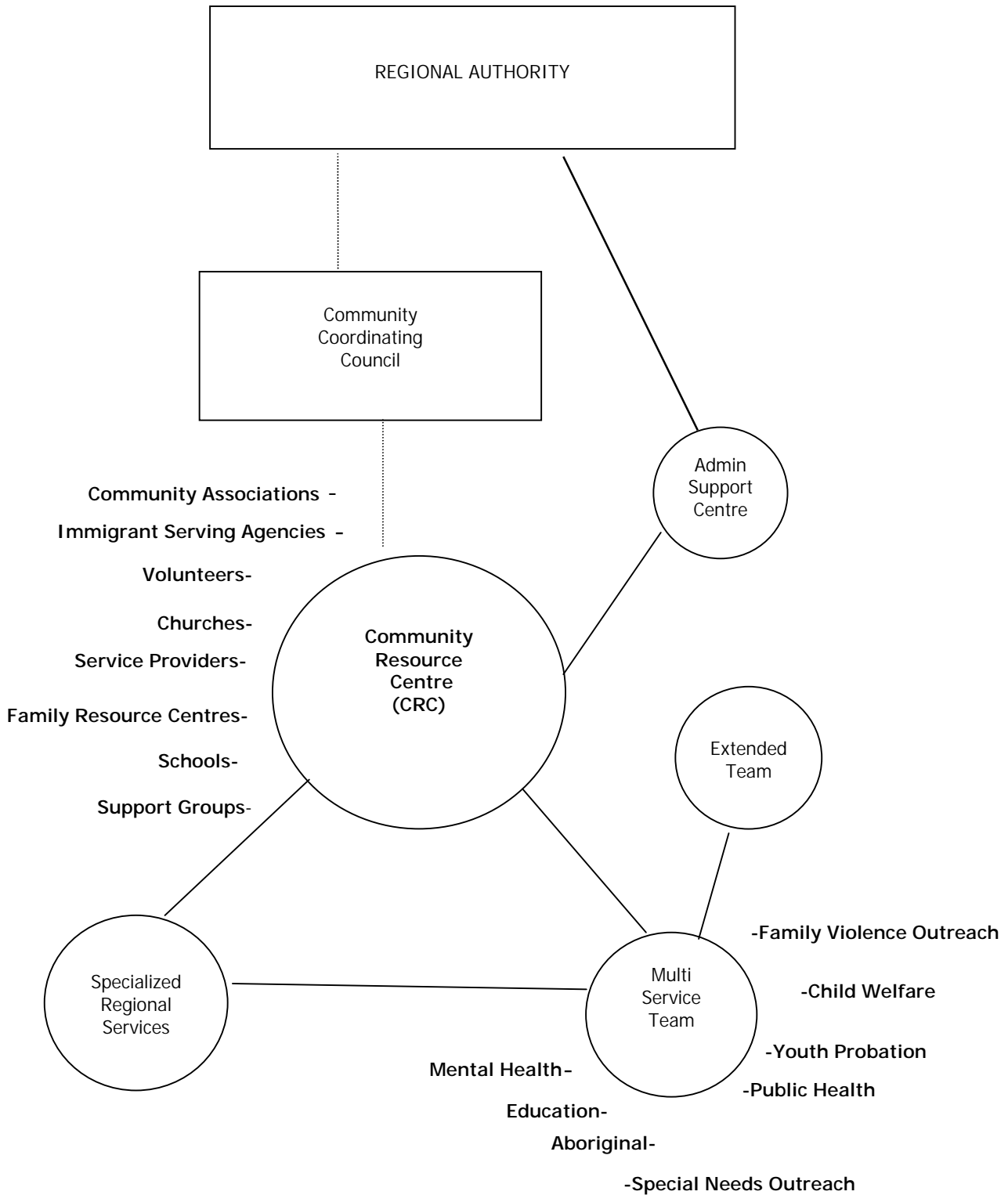
Strategies will include the Aboriginal perspective. The provision of programs and services will embrace opportunities for Aboriginal involvement, leadership and delivery.

To ensure services are provided to children and families regardless of boundaries, protocols will be established with the Department of Family and Social Services and other Regional Authorities.

The Regional Authority will support and work with new government initiatives that address the needs of children and families in our region.

It is recognized that resources for these new initiatives will be in addition to this business plan.

# Community Service Components



This is an excerpt from the Calgary Rocky View Service Plan of July 1997

## **DESCRIPTION OF THE SERVICE MODEL**

### **Community Co-ordinating Councils**

- 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
- have members who are committed to the regional outcomes for children, youth and families

### **Community Resource Centres**

- 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**

- 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
- build on the CRC's common intake tool and integrated assessment tool
- incorporate consumer feedback
- integrate clerical and administrative support functions into the MST
- provide innovative operational and administrative support for the Community Co-ordinating Councils and Community Resource Centres

## 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 CCC's, CRC's and MST's

## ADDITIONAL RESOURCE REQUIREMENTS FOR TRANSITION

- advocacy services to support children, youth and families
- personnel training and development to move from the current to the new model without disrupting client services
- resource allocation that supports the development and operation of the smaller community based sites
- the majority of staff will eventually be moved into 12 MST's within the Authority's boundaries. This is expected to be completed in approximately 3 years. Based on current information provided by the Department on lease, operating and renovation costs it is estimated that the following costs will be incurred:

	<u>Lease/Operating</u> (on going) (\$000's)	<u>Renovation</u> (one time) (\$000's)
5 offices @ 30 staff	600	940
3 offices @ 20 staff	240	375
4 offices @ 15 staff	240	380
	<hr/>	<hr/>
	1080	1695
		<hr/> <hr/>
Less existing lease costs	<u>1185</u>	
Savings	<u>105</u>	

These costs represent upper limits since the Authority will first seek to co-locate with partners in their existing facilities. All partners will be expected to pay for their own share of accommodation costs.

## SERVICE LOCATIONS

Community Resource Centres	Multi-Service Teams	Specialized Regional Services
<ul style="list-style-type: none"> <li>• Early Intervention Program</li> <li>• Prevention of Family Violence</li> <li>• Public Education</li> <li>• Mediation</li> <li>• Child Welfare               <ul style="list-style-type: none"> <li>➢ Foster Care Targeted Recruitment</li> <li>➢ Foster Care Information and Support</li> <li>➢ Adoption Information</li> <li>➢ In Home Family Support</li> <li>➢ Contracted Counselling Supports</li> <li>➢ Day Care Subsidy Application Assistance</li> <li>➢ Information on choosing Child Care</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Child Protection Services               <ul style="list-style-type: none"> <li>➢ Investigation</li> <li>➢ Case Management</li> <li>➢ Permanent Guardian Services</li> <li>➢ Foster Care</li> <li>➢ Adoptions</li> <li>➢ In Home Support</li> </ul> </li> <li>• Day Care               <ul style="list-style-type: none"> <li>➢ Licensing</li> <li>➢ Subsidy Assessment</li> <li>➢ Integrated Day Care Specialists</li> </ul> </li> <li>• Handicapped Children's Services</li> <li>• Prevention of Family Violence Outreach Staff</li> <li>• Mediation</li> </ul>	<ul style="list-style-type: none"> <li>• Child Protection               <ul style="list-style-type: none"> <li>➢ Screening and Crisis Services</li> <li>➢ Contracted Specialized Counselling Services</li> <li>➢ In- Home Support</li> <li>➢ Contracted Residential Resources</li> <li>➢ Treatment Foster Care</li> <li>➢ Secure Treatment</li> </ul> </li> <li>• Prevention of Family Violence               <ul style="list-style-type: none"> <li>➢ Women's Shelters</li> </ul> </li> <li>• Handicapped Children's Services               <ul style="list-style-type: none"> <li>➢ Contracting of Individualized Treatment</li> <li>➢ Respite Care Resources</li> <li>➢ Contracted Residential Resources</li> </ul> </li> <li>• Day Care               <ul style="list-style-type: none"> <li>➢ Integrated Day Care Contracting</li> <li>➢ Family Day Home Contracting</li> <li>➢ Training Support to Day Care Centres, Family Day Homes</li> <li>➢ Claims Processing</li> <li>➢ Claims Verification</li> <li>➢ Subsidy Eligibility Reviews</li> </ul> </li> </ul>

## Initial Implementation

The Regional Authority is including the following geographic boundaries for its communities of service:

- Within Calgary, co-terminus boundaries with the Calgary Board of Education's Eight Collaborative Learning Communities (CLC's)
- For the M.D. of Rocky View: Cochrane area, Airdrie area, Chestermere area

The Regional Authority has recommended five communities of service as initial full implementation sites. These are: Aboriginal Resource Centre / Native Services Office, Cochrane area, Collaborative Learning Community numbers 2, 3 and 4. These sites were chosen for several reasons:

- they have community associations, boards or councils who may evolve into Community Co-ordinating Councils (CCC's) with Regional Authority support
- they provide a cross-representation of the high needs areas within Calgary Rocky View
- they have a history of community based helping, and do not require additional facilities for delivery of some community services
- they offer the flexibility and infrastructure necessary for a smooth transition from the current delivery system.

Each community of service is at a different stage of readiness. CCC's may not be operational at the same time as Community Resource Centres (CRC) open. Current personnel and resources will be reassigned within the communities of service. Concurrently the Regional Authority will be working with community associations, boards and councils outside of the identified implementation sites who are expressing an interest in forming a CCC and/or CRC.

## Current Populations and Services

The Services delineated below reflect the Regional Authority support of Children and Families. Other community organizations partner with the Authority to meet the greater identifiable community needs:

- Children and families receiving child welfare services, both in and out of home, number approximately 3,408 children
- Financial support to parents/ guardians of handicapped children providing support to approximately 2,604 children
- Day Care Subsidy to low income families supporting approximately 2,802 children
- Day Care Operating Allowance to day care operators to help the funding of approximately 6,507 spaces
- Funding to support approximately 200 special needs children in child care settings
- Funding to support approximately 1,330 family day home spaces
- Funding of approximately 2.5 million funding for early intervention programs
- Approximately 1.7 million funding to support approximately 4 women's shelters

## **Service Standards**

In year one the Regional Authority services will follow the provincial standards. These standards will be replaced by new provincial standards currently under development. In years two and three, 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 Regional Authority is that all services will be at a level consistent with best practice standards for that service.

## **Contracted Service Cost**

Initially, the Authority will be assuming all contractual liabilities from the Department as part of the agreement required under Section 7 of the Child and Family Services Authority Act. It is anticipated that in the transitional year 98/99, approximately \$30 million of the \$97 million dollars will be spent on contractual services. For the first year the present contractual administrative practices will continue.

## **Implementation Date**

The Authority is targeting April 1<sup>st</sup>, 1998 as the date when it will assume responsibility for existing child and family services delivered within the Calgary Rocky View Region. In order to facilitate a smooth transition the Authority will assume the existing delivery model, make initial transitional changes, and document more significant changes to implement the service delivery plan in the Authority's business plan covering fiscal year 1999/2000.

## **Reporting Requirements**

The Authority will be receiving the full range of financial services from the Department, including the preparation of financial statements for consolidation within the Ministry's overall financial statements. It is the Authority's understanding that discussions are taking place with the officials of Alberta Treasury and the Office of the Auditor General to ensure that the statements comply in all material terms with the Government Accountability Act and the Financial Administration Act.

As a minimum, the Authority will provide data on the existing performance measures in the Ministry's business plan.

## **Organizational Structure of the Authority**

The Managerial Structure is outlined on page 14. Changes to Managerial Structure will be the responsibility of the CEO.

The Authority will balance its requirements with the administrative overhead that is subsequently allocated.

Calgary Rocky View Child and Family Services – Managerial Structure Chart

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

With respect to Staff Transition, the Authority will abide by the Principles guiding the transition of in-scope staff that were developed by the joint Department – Community committee in November 1997, and the principles subsequently developed by the same committee regarding transition of management staff.

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

The Authority will continue to use the facility management arrangements that exists with Public Works Supply and Service as required.

## **Process For Monitoring and Evaluation**

In year one, regional monitoring and evaluation will continue with the present system. All present practices of accreditation, licensing, and monitoring services will continue.

As the provincial role in monitoring has not yet been defined, negotiations must occur around the relationship and responsibilities of regional and provincial personnel in monitoring and evaluation.

In years two and three the Regional Authority will incorporate the following into the process:

- performance based contracting
- consumer input and feedback
- regional monitoring and evaluation program

The Regional Authority will need adequate resources for the monitoring and evaluation activities.

## **Planning For The Four Pillars**

The four pillars are incorporated in the vision circle and the goals and outcomes developed by participants in the Calgary Rocky View planning process. The service model is built on the achievement of the vision, goals and outcomes. All planning implementation and evaluation will incorporate the Four Pillars.

## **Achieving the Provincial Outcomes**

The Regional Authority will provide relevant data for outcomes.

### **For the attached:**

The Authority is unable to complete the three-year financial plan, pending a decision on the funding model. In addition, it requires the Department to provide a three year forecast of both caseloads and expenditures.

**Expenses Detailed by Program  
(in thousands)**

	<b>1996/97 Actual</b>	<b>1997/98 Forecast</b>	<b>1998/99 Target</b>
<b>Administration</b>			<b>850</b>
<b>Child Welfare</b>	<b>51,127</b>	<b>59,426</b>	<b>66,170</b>
Program Delivery			
Intake and Investigations			
In-home family support			
Adoptions			
Foster Care			
Community-based Family Support Services			
Residential Care			
<b>Total</b>			
<b>Handicapped Children Services</b>	<b>6,665</b>	<b>7,980</b>	<b>9,468</b>
<b>Early Intervention Program</b>	<b>2,195</b>	<b>2,836</b>	<b>2,545</b>
<b>Day Care</b>	<b>15,264</b>	<b>16,438</b>	<b>16,770</b>
Administration			
Family Day Homes			
Subsidy			
Integrated Day Care			
Operating Allowance			
<b>Total</b>			
<b>Prevention of Family Violence</b>	<b>1,662</b>	<b>1,750</b>	<b>1,750</b>
<b>Total</b>	<b>76,913</b>	<b>88,430</b>	<b>97,553</b>

**NOTE:**

\*The Authority is unable to complete the funding requirements for 1999-2000 and 2000-2001 this will be finalized as soon as agreement is reached on the funding for 1998-1999.

\*The control group allocation will be done in consultation with Regional Resource Management Services prior to the Authority assuming responsibility for program delivery.