



## Business Plan 2002-2005

### Statement of Accountability

This business plan for the three years commencing April 1, 2002 was prepared in accordance with the Government Accountability Act, Child and Family Services Authorities Act, Calgary Rocky View's July 2000 Accountability Statement, the Planning Relationships described on page 6, and directions provided by the Minister of Children's Services. All material economic and fiscal implications known at March 31, 2002 have been considered in preparing the business plan.

The Child and Family Services Authority's priorities outlined in the business plan are rooted in Calgary Rocky View's Service Plan, and 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.

*Note that the signed original of this Report  
is in printed form*

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Art Cunningham, Co-Chair

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David Pickersgill, Co-Chair

# Calgary Rocky View Child and Family Services Business Plan 2002-2005

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*This Business Plan was approved at the June 11, 2002 Board meeting*

*We encourage you to learn more about Calgary Rocky View Child and  
Family Services by visiting our Internet site: [www.crv.gov.ab.ca](http://www.crv.gov.ab.ca)*

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## MESSAGE FROM THE BOARD

Over the next three years, Calgary Rocky View Child and Family Services will continue to focus on improving services for children and families. With the development and implementation of the new “*Alberta Response Model*” we look forward to the opportunity to create new ways of helping children and families at risk. Calgary Rocky View will continue to address the unique needs and trends of our community, while also aligning with the province-wide directions of the Ministry of Children’s Services.

We are proud of the accomplishments in our Region over the past year, and extremely grateful for the cooperative, committed effort of many individuals and organizations within our community – these accomplishments would not have been possible without them.

Within Calgary Rocky View, extensive planning for the next year has begun. Strategic working groups – with staff, agency, and community participation – are creating strategies to enhance services, address issues within our community, and further develop the practical details of the *Alberta Response Model*. With the changes that will occur over the next year, there will be inevitable challenges. We are confident that, given the dedication and commitment within our community and organization, these challenges will be successfully overcome. Together, we will work with our community and families to ensure that our children grow up healthy and happy, especially those that need help the most.

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## VISION

### *Ministry Vision...*

Strong children, families, and communities.

An Alberta where children and youth are valued, nurtured and loved, and develop to their potential supported by enduring relationships, healthy families, and safe communities. Alberta will be child, youth, and family friendly.

### *Calgary Rocky View Vision...*

Our vision is illustrated in the “Vision Circle” on the next page.

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## MISSION

### *Ministry Mission...*

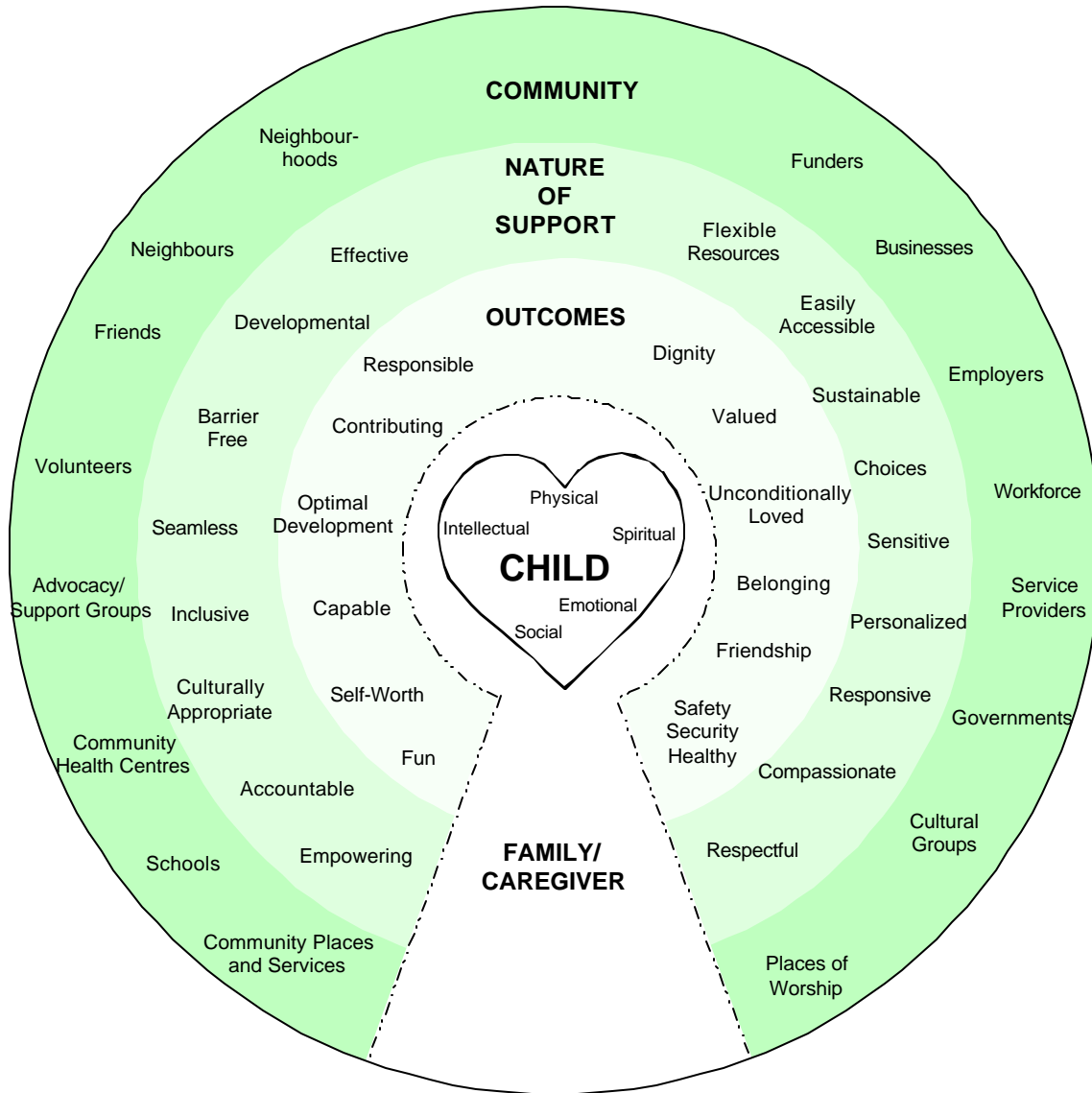
Working together to enhance the ability of families and communities to develop nurturing and safe environments for children, youth, and individuals.

### *Calgary Rocky View Mission...*

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.

# 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 together, are responsible for using their resources and supports in ways described in the second ring, to help our children and 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 vision circle.

At the very centre of the circle is the child.

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## OVERVIEW OF SERVICES

Calgary Rocky View Child and Family Services provides Children's Services for the City of Calgary, the Municipal District of Rocky View, and communities including Airdrie, Cochrane, and Chestermere that lie within Rocky View's boundaries.

Responsibilities of Calgary Rocky View 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.

Calgary Rocky View provides a broad array of supports to children and families in the City of Calgary and Municipal District of Rocky View. Over 970,000 individuals live within this area and it is anticipated that by 2004 the population will exceed one million individuals.

- Approximately 3,723 children receive Child Welfare services.\* 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.
- Approximately 8,267 pre-school children attend regulated child care in either licensed child care centres or regulated day homes. Of these, approximately 2,933 children from low income families receive subsidized care.\*\*
- Financial support is provided to parents/guardians of approximately 2,870 children with special needs.\*\*\*
- Funding is provided to child care facilities to allow 176 children with special needs to attend their programs.
- Prevention of Family Violence services and programs are funded by Calgary Rocky View including: 84 emergency beds, 10 second stage apartments, and 4 outreach workers.
- In addition, Calgary Rocky View funds a number of Early Intervention Programs and partners with other community organizations to meet community needs.

The delivery of programs for children, youth, and families will continue to be based on the Children's Services four pillars of service delivery: early intervention, integration, community-based, and improved services to Aboriginal children and families.

\* monthly average calculated for the April 2001 – March 2002

\*\* monthly average calculated for April 2001 to February 2002

\*\*\*monthly average calculated for the first three quarters of the 2001-2002 fiscal year

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# THE PLANNING ENVIRONMENT

## *Regional Issues and Trends*

Over the past year we have experienced a number of issues and trends that have shaped our plans for the coming year. Eight Regional strategic directions, described on the facing page, were developed in response to these issues and trends.

Starting in approximately January of 2001, we began to experience **higher than anticipated growth in Child Welfare cases** and this continued through to the Fall of 2001. In October, an extensive analysis of case information helped us to understand the reasons for this growth. For example, we learned that while growth occurred across most types of cases, cases involving children remaining in parental care increased substantially more than other types. It seems that we experienced greatest growth in new cases relating to witnessing family violence and because of parent/child conflict. It was also evident that different geographical areas of the Region were very different both in terms of the types of cases within communities and with regard to the trends that they were experiencing. This reaffirmed the **need for community-based services and planning**.

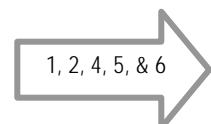
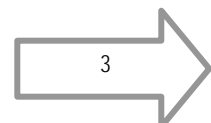
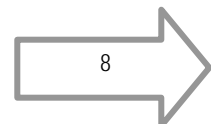
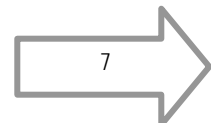
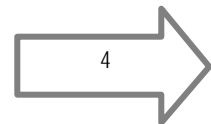
Some immediate strategies were implemented in the Fall of 2001. As a result of these strategies, we began to experience a leveling-off followed by a reduction in caseload which has continued into the first few months of 2002 (time at which this *Business Plan* was written). These strategies will be continued and additional strategies will be implemented in 2002-03 to contain caseload growth.

Many of the issues and trends that we experienced last year have continued.

- Increased cost per case in the **Children with Special Needs Program** continues to pose budgetary challenges.
- The **child care system** continues to struggle with the challenge of providing affordable, quality care while addressing staff compensation issues.
- Our population continues to grow, creating additional need for service.
- Ensuring that services are relevant to the **diverse cultural communities in our Region** and that barriers are overcome remains a challenge. Calgary is home to an increasing number of individuals from different cultures who find it difficult to understand and use our services.

The “**Alberta Response Model**” – a new way of helping families at risk – has recently been released by the Ministry of Children’s Services and implementation will be under way in 2002-03. Calgary Rocky View’s plans for the coming year align well with the vision of the Alberta Response Model. We will be working with the Department, Family and Community Support Services, and other partners to further develop the model and tailor it to fit the needs of our community.

### Rationale for Regional Strategic Directions



## ***Regional Strategic Directions***

In the coming year, Calgary Rocky View is focussing on eight broad strategic directions that form our Regional approach to implementing the Alberta Response Model. They will help us address Regional issues and trends, achieve our Regional and Provincial goals, as well as continue the implementation of our *Service Plan*. Details of these strategic directions are being developed via working groups with staff, agency, and community participation. They are as follows.

1. **Develop and implement a differential response** to address the needs of children at risk and their families.
  - Implement diversionary strategies to support families at risk to obtain assistance and, if possible, avoid entering the child welfare system. Some of the areas of focus include prevention of family violence; children with mental health problems; and parent/child conflict.
  - Develop a differential response for children in need of protection, providing at least two pathways: a capacity-building, service-oriented response for low-risk, voluntary families and a traditional child protection investigation approach for high-risk, non-voluntary families.
2. **Develop and implement strategies that increase the availability and range of permanent placements for children** in Calgary Rocky View's care. Strategies will focus on the following areas.
  - Increase emphasis on adoption placements.
  - Increase emphasis on Kinship Care placements.
  - Re-examine circumstances of older children with permanent guardianship orders to determine whether continuation of this status is warranted based on regionally developed criteria.
  - Explore the possibilities under which authority could be delegated to partnering agencies.
  - Re-examine and refine services for adolescents, including parental responsibility models.
3. **Develop and implement strategies to ensure that services are relevant to the diverse cultural needs of the ethnic communities within our Region**
4. **Examine differences in service needs within specific geographical communities and develop strategies to address these differences.**
  - High priority will be given to implementing the recommendations from the In-Home Support Review.
5. **Strengthen Community Resource Centres (CRCs)** through the enhancement of early intervention services, and strengthen the relationship between the Centres and the Multi Service Teams (MSTs).
  - Clarify roles and relationships between Community Coordinating Councils (CCCs) and Calgary Rocky View.
  - Clarify roles and relationships between CCCs, CRCs, and MSTs.
6. **Develop and implement strategies to enhance working relationships with community resources.** Focus will be in the following areas:
  - The development of our strategic partnerships with Key Agencies.
  - Enhancing the relationship between Calgary Rocky View and Family and Community Support Services.
  - The inclusion of partners in the development of the Early Childhood Development strategies.
  - The inclusion of partners in the development of Alberta Children and Youth Initiative programs (e.g., Strengthening Families, Home Visitation, Fetal Alcohol Syndrome and Effect (FAS/FAE), and Protection of Children involved in Prostitution).
  - The continued involvement in collaborative planning with partners including Health and Wellness, Mental Health, AADAC, Learning, Justice, and United Way.
7. **Continue the restructuring of Children with Special Needs services and clarify the eligibility criteria to ensure fair access** for children and families to mandated services.
  - Provide family support and co-ordinate service with other partners so that parents can continue to care for their children in their homes.
8. **Develop and implement strategies to enhance the effectiveness and quality of child care services** and to further integrate these services with other Children's Services provided by Calgary Rocky View.
  - Support quality child care programs in providing services to families at risk of requiring child protection involvement.

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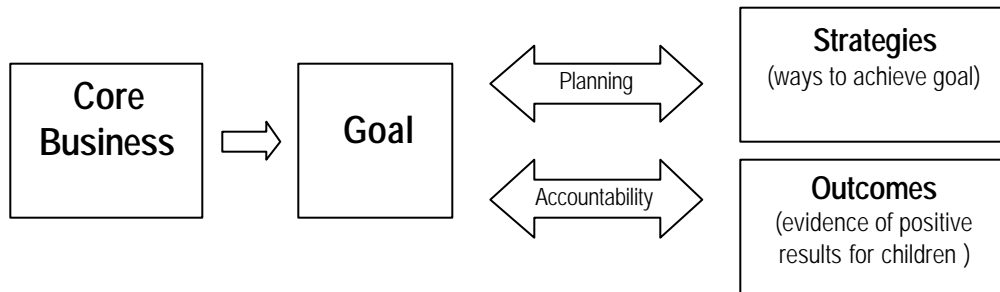
## PLANNING AND ACCOUNTABILITY FRAMEWORK

Our *Business Plan* and *Annual Report* and the July 2000 *Accountability Statement* are the primary accountability documents for Calgary Rocky View. Our *Business Plan* identifies strategies for achieving our goals and sets targets for performance on outcome measures. Our *Annual Report* documents Regional performance based on these outcome measures.

The roles and relationships amongst our Board, our staff, the Ministry, and community in developing the *Business Plan* and the *Annual Report* are depicted in detail in Appendix B. As a result of extensive community consultation before the Authority was established, six Regional goals were identified. These formed the foundation for our *Service Plan*, which sets the long-term strategic directions on which our *Business Plan* is based.

At a provincial level, the Ministry of Children’s Services has identified three core businesses and five corresponding goals. The core businesses, provincial and Regional goals, and their interrelationships are illustrated in the table on the next page. The development of the Ministry core business and goal statements and Regional goals was interconnected and this is evident in the “common spirit” of the statements.

To ensure accountability and aid communication at a provincial level, Authorities have been asked to report their performance in the context of the Ministry of Children’s Services core businesses, goal statements, and outcomes.



In addition, the Department has identified eight core performance measures relating to these goals and set performance targets for Authorities. The linkages between the goals, Regional strategies, and performance measures are illustrated on pages 9 through 14. These strategies include the key strategic directions listed on the previous page, other strategies relating to the ongoing implementation of the *Service Plan*, as well as other strategies carried over from the previous year. They tend to be broad-based and, therefore, are inherently interrelated. The connection between our Regional strategies and the ministry-wide strategies is described in Appendix C.

When Calgary Rocky View’s *Service Plan* was written, a commitment was made to look not only at performance measures relating specifically to our work, but also to monitor and report on broader indicators for the community as a whole. While these community measures 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 strive to make real differences at a broader community level. These community indicators are listed on page 8. 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.

A standards monitoring process is also in place; *Safety Standards for Services to Children and Families* came into effect in 2001-02. Calgary Rocky View was a pilot site for this monitoring process and will continue to work with other Authorities and the Department to monitor standards and refine the process.

Calgary Rocky View Goals						
<b>Children's Services Core Businesses &amp; Goals</b>	Children, youth, and families are safe in their communities	Children, youth, and families are healthy	Communities are involved in providing services and resources 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
<b>Core Business 1. Promoting the Development and Well Being of Children, Youth, and Families</b>	✓	✓✓	✓	✓	✓	✓
<ul style="list-style-type: none"> <li>▪ Children and youth will have a healthy start in life, and the supports they need to reach their potential</li> </ul>	✓	✓	✓	✓	✓	✓
<b>Core Business 2. Keeping Children, Youth, and Families Safe and Protected</b>	✓✓	✓	✓	✓	✓	✓
<ul style="list-style-type: none"> <li>▪ Families will be safe, healthy, and able to promote the development of children</li> <li>▪ Children in need will be protected, and supported by permanent, nurturing relationships</li> </ul>	✓	✓	✓	✓	✓	✓
<b>Core Business 3. Promoting Healthy Communities for Children, Youth, and Families</b>	✓	✓	✓✓	✓	✓	✓
<ul style="list-style-type: none"> <li>▪ The well being and selfreliance of Aboriginal children, families, and communities will be promoted, supported, and comparable to that of other Albertans</li> <li>▪ Communities will have the capacity to plan and deliver services that promote the well being of children, youth, and families</li> </ul>	✓	✓	✓	✓✓	✓	✓
	✓	✓	✓	✓	✓	✓

- ✓ = close alignment of goals
- ✓✓ = closest alignment of goals

As explained on page 6, Calgary Rocky View has made a commitment to monitor and report on outcomes for the community as a whole as we strive to make a difference at a broader community level. The following table summarizes these outcomes and how they will be used.

<b>Community Outcomes</b>			
<b>Outcome</b>	<b>Measure</b>	<b>Purpose of Measure</b>	<b>Data Source(s)</b>
Children, youth, and families are safe in their communities	Incidence of violent crime by youth	Monitor trends and target decreased incidence as a proportion of the population	Calgary Police Service
	Incidence of domestic violence	Monitor trends and target decreased incidence as a proportion of the population	Calgary Police Service
Children and youth are healthy	Teen pregnancies	Monitor trends and target decreased incidence as a proportion of the population	Calgary Health Region
	Low birth weight	Monitor trends and target decreased incidence as a proportion of the population	Calgary Health Region
	Number of juvenile runaways	Monitor trends and target decreased incidence as a proportion of the population	Calgary Police Service
Families have affordable, quality child care available to them	Vacancy rates for child care centres and day homes	Monitor trends	Survey of Child Care Centres/ Reports from Day Home Agencies
	Number of pre-school children receiving Child Care Subsidy	Monitor trends	Child Care Information System
	Average amount of subsidy per pre-school child per month	Monitor trends	Child Care Information System
<b>Community Strategy</b>			
<ul style="list-style-type: none"> <li>• Continue to encourage shared responsibility for ensuring that children grow up safe and healthy.</li> <li>• Work collaboratively with our partners in providing integrated services to children and families to ensure that services are accessible and effective.</li> <li>• Track and monitor broad community-based outcome measures for the children within our community.</li> </ul>			

<b>Children's Services Core Business 1:</b> <i>Promoting the Development and Well Being of Children, Youth, and Families</i>				
<b>Children's Services Goal 1.1: Children and youth will have a healthy start in life and the supports they need to reach their potential</b>				
<b>Outcome</b>	<b>Performance Measure</b>	<b>2002-03 Target</b>	<b>Long Term Target</b>	<b>Data Source(s)</b>
Children and youth are physically, emotionally, socially, intellectually, and spiritually healthy	% of community-based child care centres that provide a developmentally appropriate environment for children*	100%*	100%	Child Care Information System (ECERS-ITERS)
Children and youth meet individual developmental milestones	% of families accessing Ministry programs who indicate positive outcomes for their children*	85%*	100%*	Services for Children with Disabilities Survey 2002/03; Adoption Program Survey 2002/03; Foster Care Program Survey 2002/03; Day Care Survey 2002/03
	Youth in care who graduate from High School (details to be developed)	Increase by 5%	Under development	Internal tracking
Parents and children have healthy relationships	Number of parent/child conflicts (leading to a substantiated child protection concern)	Reduce by 10%	Reduction in incidence as a proportion of the population	Child Welfare Information System
<b>Strategies</b>				
<ul style="list-style-type: none"> <li>• Continue to refine and develop Calgary Rocky View's role in providing Early Intervention services and work with agencies, other service providers, and the community to enhance services to children at risk and their families.</li> <li>• Develop and implement strategies to enhance the effectiveness and quality of child care services and to further integrate these services with other Children's Services provided by Calgary Rocky View. Support quality child care programs in providing services to families at risk of requiring child protection involvement.</li> <li>• Provide effective supports to children and families impacted by Fetal Alcohol Syndrome/Fetal Alcohol Effect.</li> <li>• Continue the restructuring of Children with Special Needs services and clarify the eligibility criteria to ensure fair access for children and families to mandated services. Provide family support and co-ordinate service with other partners so that parents can continue to care for their children in their homes.</li> <li>• Recognize and celebrate the progress and accomplishments of children under the care of Calgary Rocky View.</li> </ul>				

\* Ministry core measures and required targets

<b>Children's Services Core Business 2: <i>Keeping Children, Youth, and Families Safe and Protected</i></b>				
<b>Children's Services Goal 2.1: Families will be safe, healthy, and able to promote children's development</b>				
<b>Outcome</b>	<b>Performance Measure</b>	<b>2002-03 Target</b>	<b>Long Term Target</b>	<b>Data Source(s)</b>
Children, youth, and families at risk overcome their circumstances  Children, youth, and families are safe, healthy, and self-reliant	% of families receiving family violence services who report these are having a positive impact*	75%*	100%	Women's Shelter Exit Surveys
Children participating in child care programs are safe	Safety in child care settings (3 part measure) <ul style="list-style-type: none"> <li>• % of Day Homes compliant with safety standards</li> <li>• Incidents at Day Homes requiring medical treatment</li> <li>• % of Child Care Centres meeting critical standards</li> </ul>	<ul style="list-style-type: none"> <li>• 95%</li> <li>• 0.6 per 1000 children</li> <li>• 95%</li> </ul>	<ul style="list-style-type: none"> <li>• 100%</li> <li>• Decrease in incidence</li> <li>• 100%</li> </ul>	Reports from Day Home Agencies/ Child Care Information System
<b>Strategies</b>				
<ul style="list-style-type: none"> <li>• Develop and implement diversionary strategies in order to help children, youth, and families at risk find alternative supports and, if possible, avoid entering the Child Welfare system. Some of the areas of focus include mental health issues, parent/child conflict, and prevention of family violence.</li> <li>• Develop and implement strategies to enhance working relationships with community resources. Focus will be in the following areas: <ul style="list-style-type: none"> <li>• The development of our strategic partnerships with Key Agencies.</li> <li>• Enhancing the relationship between Calgary Rocky View and Family and Community Support Services (FCSS).</li> <li>• The inclusion of partners in the development of the Early Childhood Development strategies.</li> <li>• The inclusion of partners in the development of Alberta Children and Youth Initiative programs (e.g., Strengthening Families, Home Visitation, Fetal Alcohol Syndrome and Effect (FAS/FAE), and Protection of Children involved in Prostitution).</li> <li>• The continued involvement in collaborative planning with partners including Health and Wellness, Mental Health, AADAC, Learning, Justice, and United Way.</li> </ul> </li> <li>• The above strategies will form key elements of the Alberta Response Model strategies.</li> <li>• Continue to support the provision of women's shelter and outreach programs for victims of family violence.</li> <li>• Support communities in developing a more effective response to the prevention of family violence.</li> </ul>				

\* Ministry core measure and required target

**Children's Services Core Business 2:  
Keeping Children, Youth, and Families Safe and Protected**

**Children's Services Goal 2.2: Children in need will be protected and supported by permanent, nurturing relationships**

Outcome	Performance Measure	2002-03 Target	Long Term Target	Data Source(s)
Children and youth in need are protected from abuse	% of children free of abuse or neglect while receiving child protection services*	100%*	100%	Child Welfare Information System
Children and youth in care are placed in secure, life-long relationships and stay connected to family and community	% of children and youth in care who were reunited with their families or placed with other stable, long-term, living arrangements* (3 part Ministry measure) plus 2 regional parts <ul style="list-style-type: none"> <li>• Number of children placed for adoption (VTA)</li> <li>• Number of children in Kinship Care homes</li> </ul>	Increase of 10%*  <ul style="list-style-type: none"> <li>• 25% increase</li> <li>• Increase of 70 children</li> </ul>	Benchmark to be developed	Child Welfare Information System Internal Database
Children and youth in need are supported within the community by the least intrusive means possible which ensures their protection	Annual average child protection caseload	Reduce by 5%	Decreased incidence as a proportion of the population	Child Welfare Information System

**Strategies**

- Develop and implement a differential response to address the needs of children at risk and their families.
- Develop a differential response for children in need of protection, providing at least two pathways: a capacity-building, service-oriented response for low-risk, voluntary families and a traditional child protection investigation approach for high-risk, non-voluntary families.
- Develop and implement strategies that increase the availability and range of permanent placements available to children in the care of Calgary Rocky View. Strategies will focus on the following areas and will form key aspects of the Alberta Response Model.
  - Increase emphasis on adoption placements.
  - Increase emphasis on Kinship Care placements.
  - Re-examine circumstances of older children with permanent guardianship orders to determine whether continuation of the status is warranted based on regionally developed criteria.
  - Explore the possibilities under which authority could be delegated to partnering agencies.
  - Re-examine and refine services for adolescents, including parental responsibility models.
- Protect children involved in prostitution through a range of voluntary and involuntary support services.

\* Ministry core measures and required targets

<p align="center"><b>Children's Services Core Business 3:</b> <i>Promoting Healthy Communities for Children, Youth, and Families</i></p>				
<p><b>Children's Services Goal 3.1: The well being and self-reliance of Aboriginal children, families, and communities will be promoted, supported, and comparable to that of other Albertans</b></p>				
Outcome	Performance Measure	2002-03 Target	Long Term Target	Data Source(s)
Aboriginal communities have the capacity to meet the needs of children, youth, and families	% of Aboriginal children free of abuse and neglect while receiving child protection services*	100%*	100%	Child Welfare Information System
Aboriginal children, youth, and families receive culturally appropriate services	% of Aboriginal children in care who are reunited with their families or placed in other stable, long-term living arrangements* (3 part measure)	Increase of 10%*	Benchmark to be developed	Child Welfare Information System
	% of services provided by Aboriginal people (2 part measure) <ul style="list-style-type: none"> <li>• % of CRV staff &amp; Agency staff funded by CRV who are Aboriginal</li> <li>• % of Aboriginal children in Foster &amp; Kinship Care who are in Aboriginal homes</li> </ul>	<ul style="list-style-type: none"> <li>• Increase by 2%**</li> <li>• Increase by 2%</li> </ul>	<ul style="list-style-type: none"> <li>• ≥ % of CW status children who are Aboriginal</li> <li>• 100% of new placements</li> </ul>	Human Resources/ Schedule A of contracts/ Child Welfare Information System
There is a reduced percentage of Aboriginal children represented in the Child Welfare caseload	% of children in the Child Welfare system who are Aboriginal	% will not increase (currently 19%)	= % of Aboriginal children within the community	Child Welfare Information System
<b>Strategies</b>				
<ul style="list-style-type: none"> <li>• Continue to further embed the Aboriginal pillar into Calgary Rocky View's practices.</li> <li>• Enhance the Aboriginal community's involvement in service delivery.</li> <li>• Ensure that Aboriginal clients are aware of and able to access voluntary supports and services (e.g. children with special needs services and child care).</li> <li>• Continue to support the development and sustainability of the Aboriginal workforce associated with providing Child and Family Services.</li> <li>• Support the development of increased capacity within the Aboriginal community in order to meet the needs of Aboriginal children and families within our Region.</li> </ul>				

\* Ministry core measures and required targets

\*\* May be impacted by hiring constraints

<p align="center"><b>Children's Services Core Business 3:</b> <i>Promoting Healthy Communities for Children, Youth, and Families</i></p>				
<p><b>Children's Services Goal 3.2: Communities will have the capacity to plan and deliver services that promote the well being of children, youth, and families</b></p>				
Outcome	Performance Measure	2002-03 Target	Long Term Target	Data Source(s)
<p>Communities are responsive to the needs, values, and cultures of children and their families</p> <p>Children, youth, and families have opportunities to participate in decisions that affect them</p> <p>Albertans are aware of and involved in addressing issues faced by children, youth, and families</p>	% of community stakeholders reporting an increase in the community's ability to meet the needs of children, youth, and families*	70%*	Benchmark to be developed	Community Partners Survey, 2002
	Number of clients using Community Resource Centre services and programs	15% growth	To be developed	Reports provided by CRC and FRCs
	Progress on the implementation of our community-based service delivery model			Internal tracking
	<ul style="list-style-type: none"> <li>• Community Coordinating Councils in place</li> <li>• Community Resource Centres in place</li> <li>• Multi-Service Teams with offices located within their communities</li> </ul>	80%	100%	
		86%	100%	
	92%	100%		
	Number of volunteers working with Community Resource Centres and Community Coordinating Councils	10% increase	To be developed	Reports provided by CRCs and FRCs
<p align="center"><b>Strategies</b></p>				
<ul style="list-style-type: none"> <li>• Strengthen Community Resource Centres (CRCs) through the enhancement of early intervention services, and strengthen the relationship between the Centers and the Multi-Service Teams (MSTs). These relationships will be critical to the implementation of the Alberta Response Model <ul style="list-style-type: none"> <li>• Clarify roles and relationships between Community Coordinating Councils (CCCs) and Calgary Rocky View.</li> <li>• Clarify roles and relationships between CCCs, CRCs, and MSTs.</li> </ul> </li> <li>• Continue the development of new CRCs (three planned) in accordance with our <i>Service Plan</i>.</li> <li>• Support existing CCCs and continue the development of new CCCs in accordance with our <i>Service Plan</i>.</li> <li>• Examine differences in service needs within specific geographical communities and develop strategies to address these differences. High priority will be given to implementing the recommendations from the In-Home Support Review.</li> <li>• Develop and implement strategies to ensure that Children's Services are relevant to the diverse cultural needs of the ethnic communities within our Region.</li> <li>• Support the development of increased capacity within the diverse cultural communities of our Region. Together with these communities, we will work to meet the needs of children and families in their communities.</li> </ul>				

\* Ministry core measures and required target

## Other Region-wide Strategies

In addition to the strategies that are tied more directly to the Children's Services goals on the previous pages, a number of other Regional strategies will be continued or implemented.

- Maximize the effectiveness and efficiency of Calgary Rocky View's services in order to meet the needs of children and families.
- Continue working to ensure that contracted resources fall within the range of services provided through Calgary Rocky View and that these services are effective, efficient, and align with Calgary Rocky View's *Service Plan*.
- Continue the development of performance management systems and processes to support the planning, monitoring, and evaluation of services.
- In planning and evaluating services, continue to obtain and utilize feedback and input from a variety of stakeholders (e.g. clients, staff, agencies, partners, and the community).
- Continue to develop strategies to gain efficiencies and effectiveness through the use of technology.
- Continue to enhance the effectiveness and efficiency of the Board through professional development of Board members and by annually evaluating the Board's performance.
- Continue to enhance community access to the Board.
- Continue to support the development and sustainability of the workforce associated with providing Child and Family Services.
- Continue strengthening integration within and across all components of Children's Services within the Region.
  - Continue to improve the integration of internal services and program areas.
  - Continue to improve the integration of contracted services.
  - Continue, in partnership with other Ministries, to enhance the integration of services for children and families (e.g. Student Health Initiative, Children's Mental Health Initiative).
  - Continue working with Family and Community Support Services on joint projects (e.g., Strengthening Families; Crisis Review Project; Joint Review of Youth Programs funded by United Way, City of Calgary FCSS and Calgary Rocky View; etc.)
  - Continue working with other Child and Family Services Authorities to enhance the integration of services across Regions.
  - Continue strengthening integration at a governance level via collaborating with governors of partnering organizations.

# STATEMENT OF OPERATIONS

## Calgary Rocky View Child and Family Services Authority

(thousands of dollars)

	Comparable 2000-01 Actual	Comparable 2001-02 Budget	2002-03 Estimate	2003-04 Target	2004-05 Target
<b>REVENUE</b>					
<b>Internal Government Transfers</b>					
Operating Grant from the Department	126,811	136,272	137,844	138,650	138,650
<b>Other Revenue</b>					
Transfer from Human Resources and Employment	230	-	230	230	230
Inter-Authority Services	593	775	375	375	375
Other Revenue - Donations/External	928	1,172	1,327	1,327	1,327
<b>Total Revenue</b>	<b>128,562</b>	<b>138,219</b>	<b>139,776</b>	<b>140,582</b>	<b>140,582</b>
<b>EXPENSE</b>					
<b>Program</b>					
Program Support:					
Board Governance	38	225	225	225	225
Management and Program Support	1,265	1,209	1,965	1,965	1,965
Community Coordination	178	1,470	1,701	1,701	1,701
Services to Children and Families:					
Child Welfare	85,560	89,392	88,130	88,396	88,396
Services to Children with Disabilities	16,501	17,128	20,574	20,711	20,711
Child Care	16,513	17,530	15,193	15,193	15,193
Early Intervention	4,705	7,530	7,046	7,449	7,449
Prevention of Family Violence	2,432	2,580	2,492	2,492	2,492
Mentoring for Parents (Home Visitation)	-	267	1,723	1,723	1,723
Fetal Alcohol Initiatives	-	113	352	352	352
Inter-Authority Services	593	775	375	375	375
Valuation Adjustments	152	-	-	-	-
<b>Total Expense</b>	<b>127,937</b>	<b>138,219</b>	<b>139,776</b>	<b>140,582</b>	<b>140,582</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-
<b>NET REVENUE (EXPENSE)</b>	<b>625</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	654		1,279	1,279	1,279
Net Revenue (Expense) for the Year	625		-	-	-
<b>Accumulated Net Revenue (Expense) at End of Year</b>	<b>1,279</b>		<b>1,279</b>	<b>1,279</b>	<b>1,279</b>

***2002-2003 Prevention/Early Intervention Targets\****

<b>Annual Budget</b>	<b>Prevention/Early Intervention</b>	<b>Prevention/Early Intervention</b>	<b>Percentage Change</b>	<b>Percentage of Total Authority Budget</b>
<b>(\$000's)</b>	<b>2001-2002 Adjusted Budget (\$000's)</b>	<b>2002-2003 Budget (\$000's)</b>		
<b>\$136,509</b>	<b>\$20,157</b>	<b>\$25,712</b>	<b>28%</b>	<b>19%</b>

Calgary Rocky View believes strongly in providing Early Intervention supports. At least 19% of Calgary Rocky View's 2002-03 budget has been directed towards Prevention and Early Intervention. Additionally, other program areas have Prevention and Early Intervention components that have not been included because they are not clearly identified as such within the budget (e.g. Prevention of Family Violence early intervention, early intervention services for children with special needs).

\* Figures in this table are derived from the Budget and Forecast Overview (March 7, 2002). The total budget in this table does not include inter-regional transfers, programs whose budgets remain with the province (e.g. Student Health) and IM/IT funds, and, consequently, differs from the total budget in the Statement of Operations. The following are included in the Prevention and Early Intervention Budget: Early Intervention and Community Capacity contracts; the Child Care Program including licensing; new Early Intervention allocations; and a proportion of the management and governance costs of the Authority based on the proportion of expenditures in this program area. The figure for the 2001-02 adjusted budget spent on Prevention and Early Intervention is lower than anticipated in last year's Business Plan, primarily due to cost containment.

## Appendix A: Implementation Framework - Alberta Response Model

With the implementation of the Alberta Response Model (ARM) in 2002-03, Child and Family Services Authorities have been asked to clearly identify in the format below how their strategies fit within the Alberta Response Model.

### Community Resources

- Develop and implement strategies to enhance working relationships with community resources. Focus will be in the following areas:
  - The development of our strategic partnerships with Key Agencies. A second phase of recruitment of new partners is underway.
  - Enhancing the relationship between Calgary Rocky View and Family and Community Support Services (FCSS).
  - The inclusion of partners in the development of the Early Childhood Development strategies.
    - Two partnership groups will be struck (one rural and one city) to plan services that will be provided through new initiative funds to support children age 0-6 years within their community. The two planning groups, in addition to the existing Regional Home Visitation group and FAS/FAE group, will eventually plan for services within an overall framework for early childhood initiatives.
  - The inclusion of partners in the development of other Alberta Children and Youth Initiative programs (e.g., Strengthening Families and Protection of Children involved in Prostitution).
  - The continued involvement in collaborative planning with partners including Health and Wellness, Mental Health, AADAC, Learning, Justice, and United Way.
- Work with FCSS, the Department, other Authorities, and other partners to develop a differential response and other ARM components for children at risk.
- Strengthen Community Resource Centres (CRCs) through the enhancement of early intervention services, and strengthen the relationship between the Centers and the Multi-Service Teams (MSTs). These relationships will be critical to the implementation of the Alberta Response Model. Continue the development of new CRCs in accordance with our *Service Plan*.
- Examine differences in service needs within specific geographical communities and develop strategies to address these differences. High priority will be given to implementing the recommendations from the In-Home Support Review. The modification of In-Home services will be pivotal to many of the strategies relating to the Alberta Response Model and will serve as a pilot for reconfiguring other service sectors. Focusing on specific needs within communities will facilitate establishing stronger connections to other community-based service providers.
- Support communities in developing a more effective response to the prevention of family violence. For example, prevention of family violence outreach workers will be connected to the Community Resource Centres. Implementation will target highest needs communities.
- Develop and implement strategies to enhance the effectiveness and quality of child care services and to further integrate these services with other Children's Services provided by Calgary Rocky View. Support quality child care programs in providing services to families at risk of requiring child protection involvement. To facilitate achieving these child care strategies, encourage and support the development of a single child care professional association.
- Enhance the Aboriginal community's involvement in service delivery. Enhance the role of the Aboriginal Multi-Service Partnership (a collaborative partnership between contracted agencies and Calgary Rocky View).
- Ensure that Aboriginal clients are aware of and able to access voluntary supports and services (e.g., children with special needs services and child care).
- Support the development of increased capacity within the Aboriginal community in order to meet the needs of Aboriginal children and families within our Region.
- Develop and implement strategies to ensure that Children's Services are relevant to the diverse cultural needs of the ethnic communities within our Region.
  - Begin the implementation of a case management model which utilizes existing programs offered by immigrant serving agencies and expands the use of these agencies as collateral contacts.
  - Partner with immigrant serving agencies to develop cross-training.

## **Case Management**

- Develop and implement a differential response to address the needs of children at risk and their families.
- Develop and implement diversionary strategies in order to help children, youth, and families at risk find alternative supports and, if possible, avoid entering the Child Welfare system. Some of the areas of focus include mental health issues, parent/child conflict, and prevention of family violence. Some examples under consideration include the following:
  - Redirect a portion of contracted services to enable agencies to do different types of work, diverting families from child protection when appropriate.
  - Work with Supported Family Income to advocate for support to families affected by family violence.
  - Establish a case management panel of representatives from partnering Ministries (Health and Wellness, Learning, Justice, Alberta Mental Health, AADAC, PDD, etc.) to address the needs of children with complex needs (multiple presenting issues).
- Develop a differential response for children in need of protection, providing at least two pathways: a capacity building, service-oriented response for low-risk, voluntary families and a traditional child protection investigation approach for high-risk, non-voluntary families.
  - A design group, with representation from Key Agencies, will oversee the development of the model.
  - An assessment tool will be developed which assesses the child's risk and ensures that decision making is made based on agreed upon standards which ensure the safety of the child.
  - Monitoring and reporting protocols will be developed to ensure that children are protected.
- Continue the restructuring of Children with Special Needs services and clarify the eligibility criteria to ensure fair access for children and families to mandated services. Provide family support and co-ordinate service with other partners so that parents can continue to care for their children in their homes. For example:
  - Complete the review of respite and relief services and implement the recommendations.
  - Develop the family support component.
- Enhance opportunities for the Aboriginal community's involvement in case planning.
- Developing a case conferencing format to bring together partners in case management.
- Enhance parental and family participation in case management and increase emphasis on mediation.

## **Permanency Planning**

- Develop and implement strategies that increase the availability and range of permanent placements available to children in the care of Calgary Rocky View. Strategies will focus on the following areas and will form key aspects of the Alberta Response Model.
  - Increase emphasis on adoption placements. Develop and implement an adoption model which is more inviting and user-friendly for prospective parents. Increase investment in the recruitment of adoptive families and pursue partnerships with the Department and other Authorities in a broad recruitment campaign. Examine open adoption options. Pilot contracting with agencies to find homes for hard-to-place children.
  - Re-examine circumstances of older children with permanent guardianship orders to determine whether continuation of the status is warranted.
  - Increase emphasis on Kinship Care placements. Explore and consider redefining and expanding the definition of kin.
  - Explore alternative placement models (e.g., co-parenting, joint foster care program).
  - Explore the possibilities under which authority could be delegated to partnering agencies.
  - Introduce case management practices which formalize the various stages of permanency planning. Set Regional standards for the stages (e.g., length of time to complete match for adoption) and monitor compliance.
- See also strategies under youth.

## **Parental Responsibility**

- Enhance parents' involvement and responsibility in developing permanent plans for their children.
- Enhance mediation between parents and their children. Negotiate with Justice for additional mediators to expand a pilot of pre-court mediation.
- Encourage and support families to maintain responsibility in cases of parent/youth conflict.
- Support youth in seeking financial support from their parents.
- Work with other Regions to develop a more consistent approach with respect to parental responsibility for children with special needs.

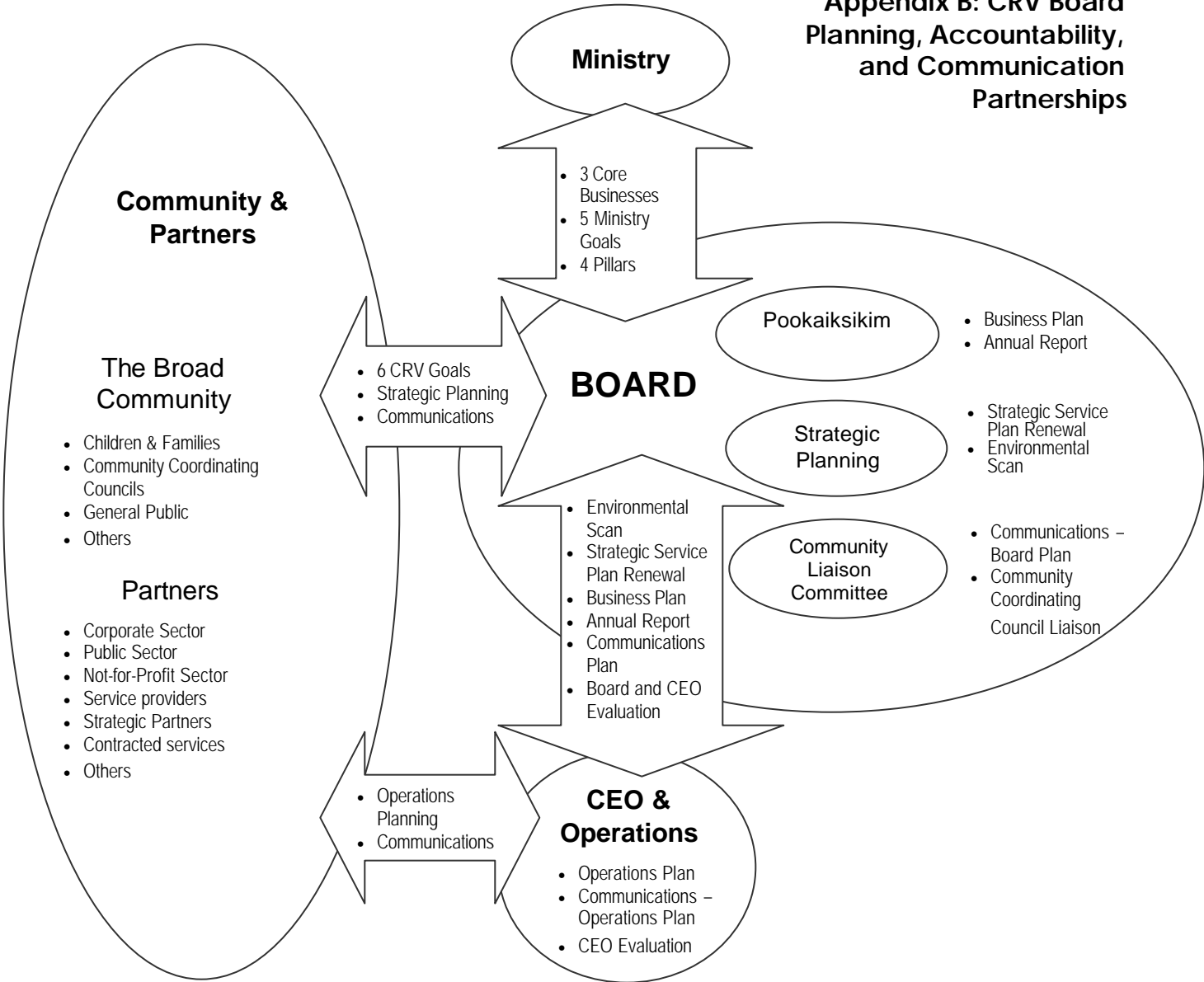
## **Youth**

- Develop and implement strategies that increase the availability and range of permanent placements available to older children in the care Calgary Rocky View. Strategies will focus on the following areas:
  - Utilize the Kinship Care program for placement search purposes.
  - Re-examine circumstances of older children with permanent guardianship orders to determine whether continuation of the status is warranted.
  - Re-examine and refine services for adolescents, including parental responsibility models.
- Take a more adult approach to case management for youth, with a shift in emphasis from “intake planning” to “options planning.”
  - Introduce a “purposeful wait” for youth seeking child protection when there is not an immediate child protection concern. Youth will be referred to other appropriate resources (e.g. formal mediation, Community Resource Centres, informal services, etc.) The procedures will allow the family and youth to reflect and reconsider their options.
- Work with agencies to redesign the Supports for Independent Living program.

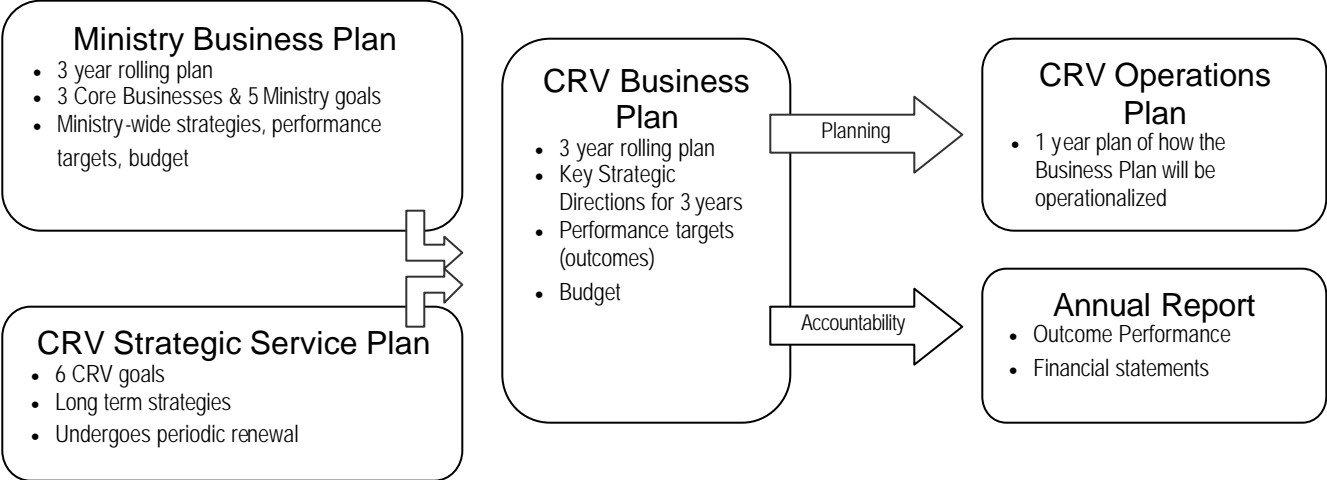
## **Tracking, Monitoring, and Reporting on Progress**

- We expect that implementing the Alberta Response Model will improve our performance over the next year on many of our outcomes. Three indicators have been identified as key measures of the impact of the Alberta Response Model.
  - The number of children placed for adoption (View to Adopt) will increase by 25 percent.
  - The number of children placed with family in Kinship Care placements will increase by 70.
  - By finding less intrusive, community-based supports for children and families who are voluntarily seeking help, our child protection caseload will reduce by 5 percent.
- As strategies and practice details are developed for providing less intensive, voluntary service to families via partnerships with other service providers, tracking and monitoring details will also be refined. Monitoring and reporting strategies will depend on how information about these families will be collected and will depend on systems development. We will continue to work with the Department as tracking processes develop and provincial performance measures become defined.

# Appendix B: CRV Board Planning, Accountability, and Communication Partnerships



## Planning and Accountability Document Relationships



## Appendix C: Relationship between Regional and Ministry Strategies

Goal 1 Strategies	Related Ministry Strategies
<ul style="list-style-type: none"> <li>• Continue to refine and develop Calgary Rocky View’s role in providing Early Intervention services and work with agencies, other service providers, and the community to enhance services to children at risk and their families.</li> <li>• Develop and implement strategies to enhance the effectiveness and quality of child care services and to further integrate these services with other Children’s Services provided by Calgary Rocky View. Support quality child care programs in providing services to families at risk of requiring child protection involvement.</li> <li>• Provide effective supports to children and families impacted by Fetal Alcohol Syndrome/Fetal Alcohol Effect.</li> <li>• Continue the restructuring of Children with Special Needs services and clarify the eligibility criteria to ensure fair access for children and families to mandated services. Provide family support and co-ordinate service with other partners so that parents can continue to care for their children in their homes.</li> <li>• Recognize and celebrate the progress and accomplishments of children under the care of Calgary Rocky View.</li> </ul>	<p>1.1.1</p> <p>1.1.2, 1.1.3</p> <p>1.1.7</p> <p>1.1.4</p> <p>3.2.6</p>
<p><b>Goal 2.1 Strategies</b></p> <ul style="list-style-type: none"> <li>• Develop and implement diversionary strategies in order to help children, youth, and families at risk find alternative supports and, if possible, avoid entering the Child Welfare system. Some of the areas of focus will include mental health issues, parent/child conflict, and prevention of family violence.</li> <li>• Develop and implement strategies to enhance working relationships with community resources. Focus will be in the following areas: <ul style="list-style-type: none"> <li>• The development of our strategic partnerships with Key Agencies.</li> <li>• The relationship between Calgary Rocky View and Family and Community Support Services</li> <li>• The inclusion of partners in the development of the Early Childhood Development strategies.</li> <li>• The inclusion of partners in the development of Alberta Children and Youth Initiative programs (e.g., Strengthening Families, Home Visitation, Fetal Alcohol Syndrome and Effect (FAS/FAE), and Protection of Children involved in Prostitution).</li> <li>• The continued involvement in collaborative planning with partners including Health and Wellness, Mental Health, AADAC, Learning, Justice, and United Way.</li> </ul> </li> <li>• Continue to support the provision of women’s shelter and outreach programs for victims of family violence.</li> <li>• Support communities in developing a more effective response to the prevention of family violence.</li> </ul>	<p>2.1.1, 2.1.2, 2.1.3 2.2.1, 2.1.5, 2.1.6</p> <p>3.2.1</p> <p>2.1.7</p> <p>2.1.7</p>
<p><b>Goal 2.2 Strategies</b></p> <ul style="list-style-type: none"> <li>• Develop and implement a differential response to address the needs of children at risk and their families. <ul style="list-style-type: none"> <li>• Develop a differential response for children in need of protection, providing at least two pathways: a capacity-building, service-oriented response for low-risk, voluntary families and a traditional child protection investigation approach for high-risk, non-voluntary families.</li> </ul> </li> <li>• Develop and implement strategies that increase the availability and range of permanent placements available to children in the care Calgary Rocky View. Strategies will focus on the following areas and will form key aspects of the Alberta Response Model. <ul style="list-style-type: none"> <li>• Increase emphasis on adoption placements.</li> <li>• Increase emphasis on Kinship Care placements.</li> <li>• Re-examine circumstances of older children with permanent guardianship orders to determine whether continuation of the status is warranted based on regionally developed criteria.</li> <li>• Explore the possibilities under which authority could be delegated to partnering agencies.</li> <li>• Re-examine and refine services for adolescents, including parental responsibility models.</li> </ul> </li> <li>• Protect children involved in prostitution through a range of voluntary and involuntary support services.</li> </ul>	<p>2.2.1</p> <p>2.2.1 – 2.2.5, 1.1.6</p> <p>2.2.7</p>
<p><b>Goal 3.1 Strategies</b></p> <ul style="list-style-type: none"> <li>• Continue to further embed the Aboriginal pillar into Calgary Rocky View’s practices.</li> <li>• Enhance the Aboriginal community’s involvement in service delivery.</li> <li>• Ensure that Aboriginal clients are aware of and able to access voluntary supports and services (e.g. children with special needs services and child care).</li> <li>• Continue to support the development and sustainability of the Aboriginal workforce associated with providing Child and Family Services.</li> <li>• Support the development of increased capacity within the Aboriginal community in order to meet the needs of Aboriginal children and families within our Region.</li> </ul>	<p>3.1.2</p> <p>3.1.2</p> <p>3.1.2</p> <p>3.1.6</p> <p>3.1.2</p>

Goal 3.2 Strategies	Related Ministry Strategies
<ul style="list-style-type: none"> <li>• Strengthen Community Resource Centres (CRCs) through the enhancement of early intervention services, and strengthen the relationship between the Centers and the Multi-Service Teams (MSTs). These relationships will be critical to the implementation of the Alberta Response Model</li> <li>• Clarify roles and relationships between Community Coordinating Councils (CCCs) and Calgary Rocky View.</li> <li>• Clarify roles and relationships between CCCs, CRCs, and MSTs.</li> <li>• Continue the development of new CRCs in accordance with our <i>Service Plan</i>.</li> <li>• Support existing Community Coordinating Councils (CCCs) and continue the development of new CCCs in accordance with our <i>Service Plan</i>.</li> <li>• Examine differences in service needs within specific geographical communities and develop strategies to address these differences. High priority will be given to implementing the recommendations from the In-Home Support Review.</li> <li>• Develop and implement strategies to ensure that Children’s Services are relevant to the diverse cultural needs of the ethnic communities within our Region.</li> <li>• Support the development of increased capacity within the diverse cultural communities of our Region. Together with these communities, we will work to meet the needs of children and families in their communities.</li> </ul>	<p>3.2.1, 2.1.1, 2.2.1</p> <p>3.2.1</p>
<p><b>Other Region-wide Strategies</b></p>	
<ul style="list-style-type: none"> <li>• Maximize the effectiveness and efficiency of Calgary Rocky View’s services in order to meet the needs of children and families.</li> <li>• Continue working to ensure that contracted resources fall within the range of services provided through Calgary Rocky View and that these services are effective, efficient, and align with Calgary Rocky View’s <i>Service Plan</i>.</li> <li>• Continue the development of performance management systems and processes to support the planning, monitoring, and evaluation of services.</li> <li>• In planning and evaluating services, continue to obtain and utilize feedback and input from a variety of stakeholders (e.g. clients, staff, agencies, partners, and the community).</li> <li>• Continue to develop strategies to gain efficiencies and effectiveness through the use of technology.</li> <li>• Continue to enhance the effectiveness and efficiency of the Board through professional development of Board members and by annually evaluating the Board’s performance.</li> <li>• Continue to enhance community access to the Board.</li> <li>• Continue to support the development and sustainability of the workforce associated with providing Child and Family Services.</li> <li>• Continue strengthening integration within and across all components of Children’s Services within the Region. <ul style="list-style-type: none"> <li>• Continue to improve the integration of internal services and program areas.</li> <li>• Continue to improve the integration of contracted services.</li> <li>• Continue, in partnership with other Ministries, to enhance the integration of services for children and families (e.g. Student Health Initiative, Children’s Mental Health Initiative).</li> <li>• Continue working with Family and Community Support Services on joint projects (e.g., Strengthening Families; Crisis Review Project; Joint Review of Youth Programs funded by United Way, City of Calgary FCSS and Calgary Rocky View; etc.)</li> <li>• Continue working with other Child and Family Services Authorities to enhance the integration of services across regions.</li> <li>• Continue strengthening integration at a governance level via collaborating with governors of partnering organization.</li> </ul> </li> </ul>	<p>Corporate Strategies 2,3,5,6,8</p> <p>Corporate Strategy 7</p>