



Annual Report 2000-2001

Our 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.

To learn more about us, visit us at www.gov.ab.ca/cs/calgaryrockyview or, call (403) 297-8080. Board meetings are held monthly and the public is invited to attend.

Other documents of interest (available on our web-site)

- *Service Plan (1997)*
- *Business Plan 2000-2003*
- *Operations Plan 2000-2001*

We would like to extend our special thanks to all of those who helped in the development of this report or contributed information: our clients, stakeholders, and staff; Calgary Health Region; Calgary Board of Education; Calgary Police Services; contracted agencies & Day Care Centres; Community Coordinating Councils; Statistics Canada; Department staff; Alberta Corporate Service Centre; and the Auditor General.

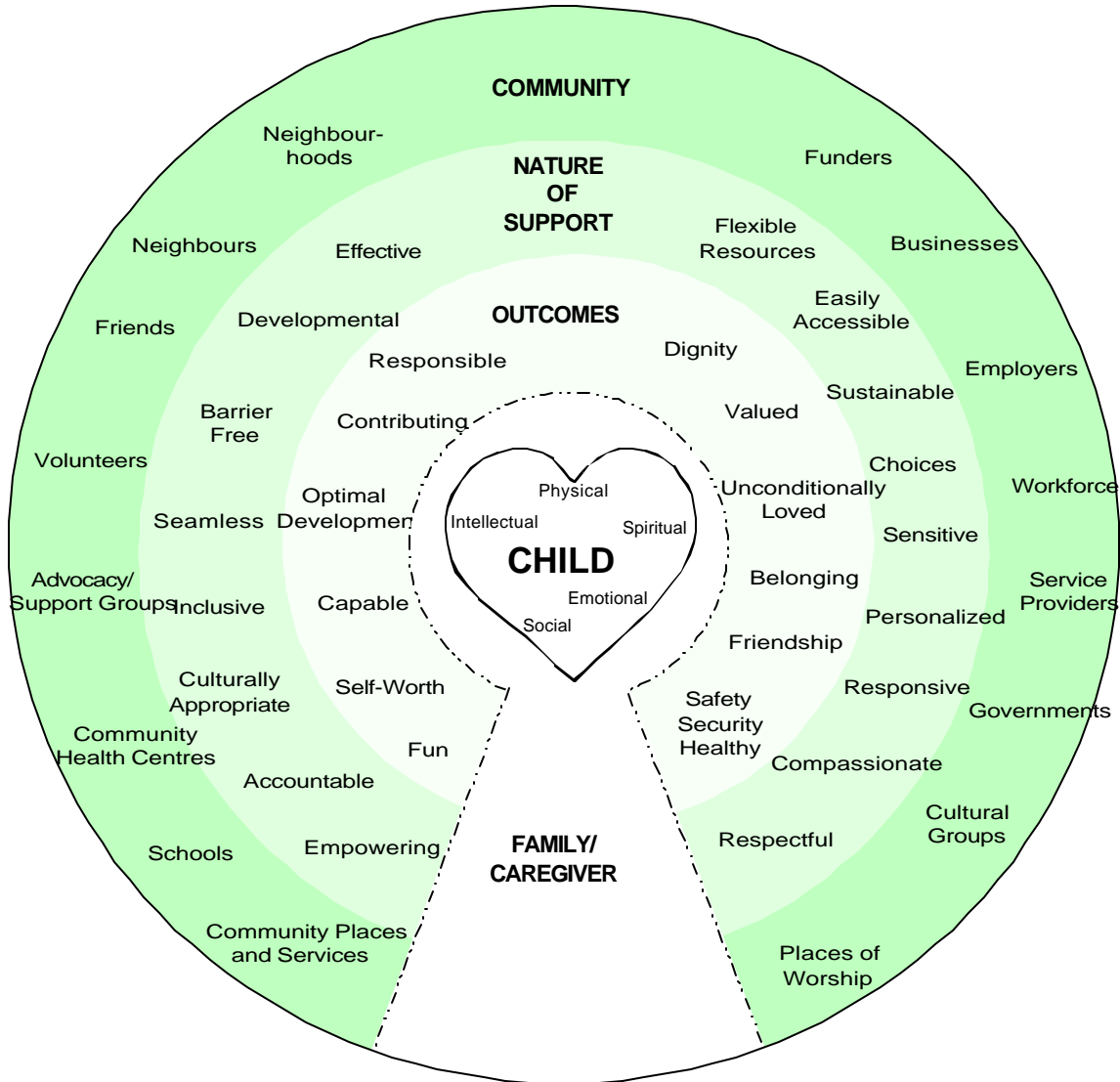


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VISION CIRCLE FOR OUR CHILDREN AND FAMILIES

" 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 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 circle.

At the very centre of the circle is the child.

CO-CHAIRS' ACCOUNTABILITY STATEMENT

“The Calgary Rocky View Child and Family Services Authority Annual Report for the year ended March 31, 2001 was prepared under our direction in accordance with the Government Accountability Act and the government’s accounting policies. All of the government’s policy decisions as at March 31, 2001 with material economic or fiscal implications of which we are aware have been considered in the preparation of this report.”

MESSAGE FROM THE CO-CHAIRS

Calgary Rocky View Child and Family Services Authority provides Children’s Services to the City of Calgary and the Municipal District of Rocky View. These services fall under the six areas of Core Business of the Alberta Ministry of Children’s Services.

- Supporting the well-being and healthy development of children and youth
- Supporting families, guardians, care-givers, and individuals
- Supporting healthy communities
- Promoting advocacy for children, youth, and those at risk
- Supporting high quality, accountable services
- Supporting innovation and training

Based on extensive community consultation, a *Service Plan* was first created for our Authority in 1997. This plan describes the fundamental principles of our service delivery model and articulates our vision (facing page) and goals. This past year, a renewal of our plan was undertaken, reaffirming our higher order strategies.

Our 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.”

Our Goals ...

- 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

Over the past year we have worked hard to achieve our six goals, stay true to our mission statement, continue the implementation of our *Service Plan*, and attend to the Core Business of

the Ministry. Working with a budget of \$127 million, the Authority provided services to core Child Welfare, Child Care, Special Needs children and their families, as well as supporting protection from family violence services and early intervention initiatives. On a monthly basis, over 3,300 children received Child Welfare services, close to 2,900 Children with Special Needs received support, and over 3,200 children received subsidized child care. In addition, our services have touched the lives of many families and children seeking assistance through early intervention programs, such as our Community Resource Centres that saw over 8,500 clients, and through protection from family violence services such as women's shelters and outreach programs.

There have been many successes in 2000-2001, which are evident in the body of this report. Development of the major components of our service model has been progressing well.

- Four more Community Coordinating Councils (CCCs) – groups which act as the voice of the community on issues facing children and families – have been recognized by the Authority, bringing the total to seven CCCs.
- Eight Community Resource Centres (CRCs) are in operation – two Family Resource Centres transitioned to CRCs in the past year and a new CRC began operation in North Rocky View.
- Three Multi-Service Teams moved out into community locations, bringing the total to seven stand-alone community sites.

It has been a year of strengthening and building partnerships with other service providers within our community through such projects as the Student Health Initiative, Children's Mental Health Initiative, and the United Way Children's Initiative.

There have also been challenges over the course of the year and we expect to face more as we enter into the new year.

- There have been increased pressures to provide more services to our children and families; Child Welfare and Children with Special Needs caseloads have been increasing at a rate higher than population growth.
- Technology is having major impacts on service needs, delivery methods, and the way that we work with our partners.
- We anticipate a Human Resource shortage in qualified staff in the next three to five years.
- Our community is growing rapidly in size and diversity, which is having an impact on the amount and nature of service needed.

The Authority will continue to meet these challenges via a number of key strategies. We will ...

- Continue implementing our service plan.
- Continue the development of our e-service initiative.
- Form alliances with strategic agencies in order to improve services delivered to children and families and to enhance our working relationship.
- Explore and develop creative solutions to address pockets of high population growth within our community.
- Work with the University of Calgary and Government on strategies to address Human Resource concerns.
- Focus on finding permanent placements for children in need of a family of their own.

- Continue to integrate services both internally and with external partners.
- Continue our efforts to make culturally appropriate services available to Aboriginal people and others.

We are also committed to working cooperatively with the Minister, the Honourable Iris Evans, on various initiatives and look forward to being involved with and contributing to the Children's Forum. Details of our plans for the coming year can be found in our *2001-2004 Business Plan*.

As Co-Chairs of the Calgary Rocky View Child and Family Services Board, we are extremely proud of the accomplishments over the past year, which could not have been achieved without the contribution of volunteers in the community; the leadership and quality of service provided by the Authority's CEO, management, and staff; the contribution of our Board members; and the excellent work of our partners in delivering service to children and families.

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

David Pickersgill
Co-Chair

Art Cunningham
Co-Chair



**We encourage you to learn more about us at our Internet site:
www.gov.ab.ca/cs/calgaryrockyview.**

BOARD GOVERNANCE OVERVIEW

The Calgary Rocky View Child and Family Services Board is responsible for the governance of the Authority, setting its direction and ensuring accountability. There are fourteen members appointed from the community, two of whom act as Co-Chairs. The Board has four standing committees (O'ma'mou'powuk, Strategic Planning, Community Liaison, and Pookaiksikim) which address designated areas of the Board's work at a more detailed level, bringing recommendations forward to the Board for final approval.

The Board provides direction for the Authority via the vision circle and mission statement as well as setting high-level goals and outcomes of service. It is responsible for approving the Authority's *Business Plan* and ensuring that the Authority meets the expectations laid out in it. The Board ensures that the *Business Plan* aligns with our *Service Plan*, which defines our strategic directions. The Board is also responsible for ensuring that our strategic directions remain current and consistent with the needs and expectations of the community.

The Board develops and maintains communication with the community via the Community Coordinating Councils, which act as the voice of the community regarding children's issues within specific communities. In addition, a variety of mechanisms are in place to obtain feedback, input, and involvement from a broad range of stakeholders including clients, staff, contracted agencies, partners, and other community members. The Board is open to the public; visitors are welcome at Board meetings and the Board presents our performance results at our public Annual General Meeting.

The Board is responsible for appointing the Authority's CEO and evaluating his performance. The CEO is responsible for implementing the expectations defined in the *Business Plan*; this implementation is documented in the Authority's *Operations Plan*. The Board reviews the CEO's performance by a number of means. On an annual basis, the Co-chairs review the *Operations Plan* with the CEO to ensure that the strategies and goals laid out in the plan have been achieved. The Board also has opportunity to monitor and provide ongoing feedback to the CEO via his monthly presentations on performance. Communication between the Board and Senior Management is maintained via attendance and presentations by Senior Management at Board and standing committee meetings.

The financial records of the Authority are reviewed and reported to the Board by Pookaiksikim, which serves as the Audit Committee of the Board. Authority financial records are also audited annually by the Auditor General of Alberta.

The Board addresses risk management by defining Board roles and responsibilities in Terms of Reference for the standing committees and by developing and adhering to Bylaws. The CEO is responsible for designating responsibility within the operational organization, monitoring potential risk, and informing the Board of emergent issues.

The Board assesses its own performance via an annual evaluation process and sets goals for its work in the upcoming year. The Board recently completed its first renewal process with the appointment of four new members, and the re-appointment of ten former members.

MANAGEMENT'S RESPONSIBILITY FOR REPORTING

The Calgary Rocky View Child and Family Services Authority (CFSA) Board has the primary responsibility and accountability for the delivery of services to children and families in their region. The CFSA ensures compliance with all relevant legislation, regulations, and policies.

CFSA business plans, annual reports, performance results, and the supporting management information are integral to the government's fiscal and business plans, annual report, quarterly reports and other financial and performance reporting.

Responsibility for the integrity and objectivity of the financial statements and performance results for the CFSA for the year ended March 31, 2001 rests with the CFSA Board. Under the direction of the CFSA Board, I oversee the preparation of the CFSA's annual report, including its financial statements and performance results. The financial statements and the performance results, of necessity, include amounts that are based on estimates and judgements. The financial statements are prepared in accordance with the accounting policies stated in Note 2 to the financial statements.

As CEO, in addition to program responsibilities, I am also responsible for the adequacy of the CFSA's financial administration and reporting functions as carried out by the Alberta Corporate Services Centre. The CFSA maintains systems of financial management and internal controls that give consideration to costs, benefits, and risks that are designed to:

- Provide reasonable assurance that transactions are properly authorized, executed in accordance with prescribed legislation and regulations, and properly recorded so as to maintain accountability of public money
- Provide information to manage and report on performance
- Safeguard the assets and properties of the province under CFSA administration
- Provide the CFSA Board any information needed to fulfil their responsibilities, and
- Facilitate preparation of CFSA business plans and annual reports required under the *Government Accountability Act*.

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

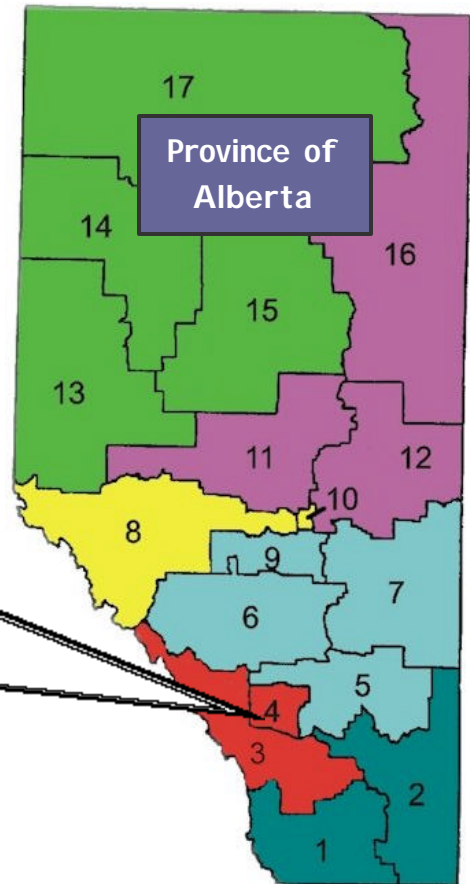
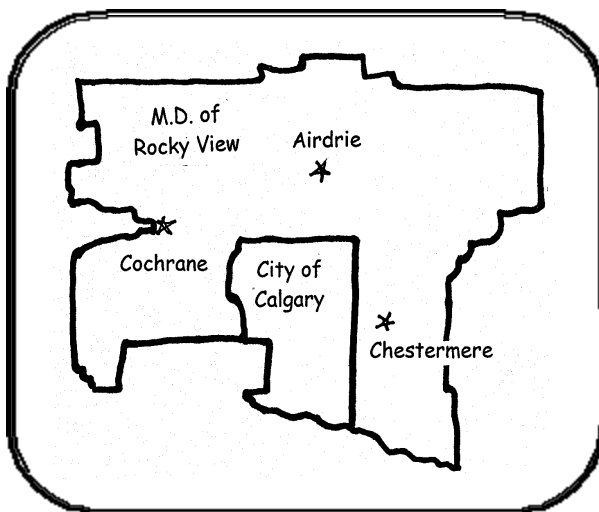
Bill Meade

CEO of Calgary Rocky View Child and Family Services Authority

OPERATIONAL OVERVIEW

Our Community

Our community consists of the City of Calgary, the Municipal District of Rocky View, and communities including Airdrie, Cochrane, and Chestermere that lie within Rocky View's geographical boundaries.

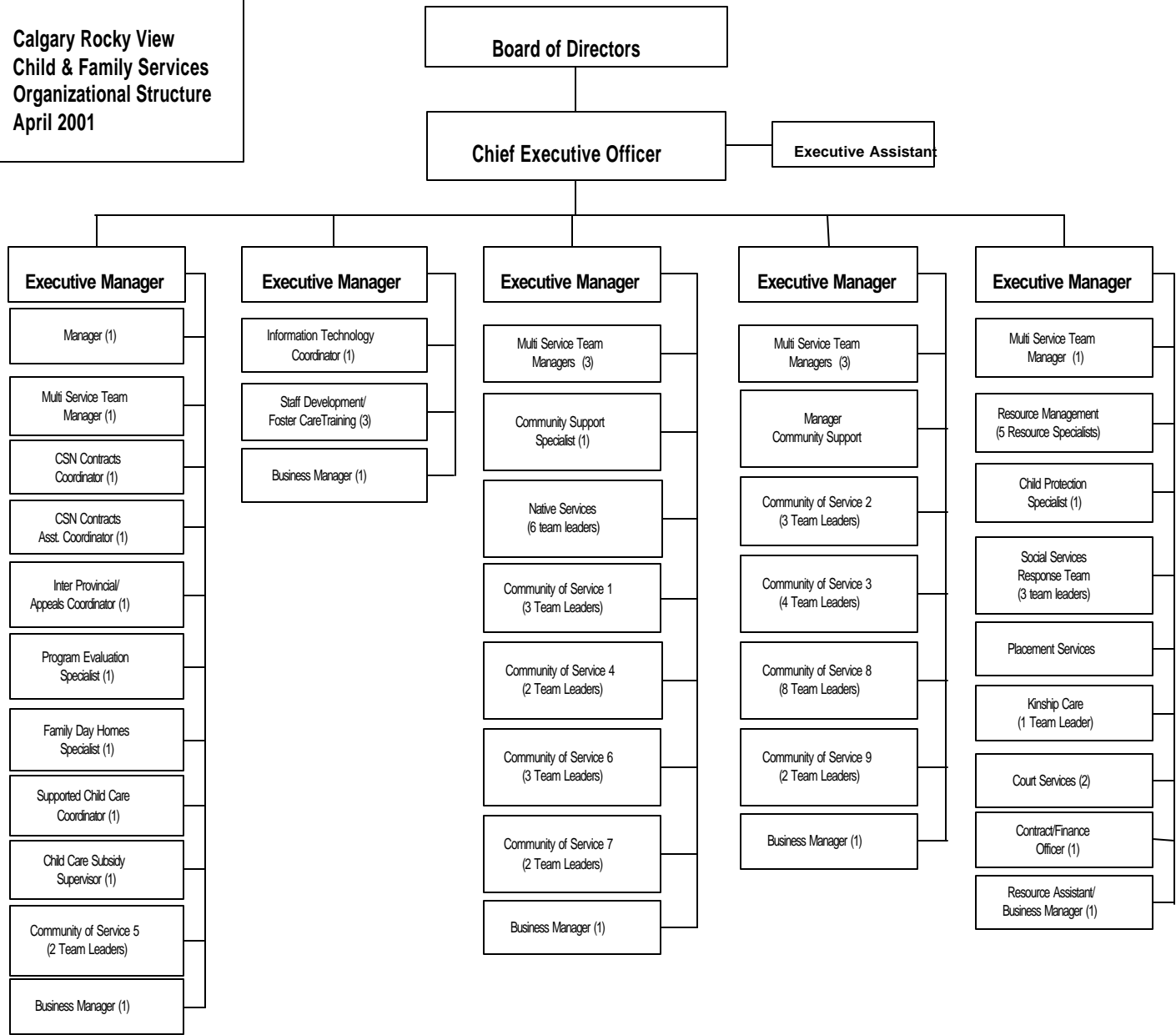


Our Organization

Calgary Rocky View Child and Family Services Authority is currently entering its fourth fiscal year of operation. The responsibility for child and family services was transferred to the Authority in April 1998. The Authority is governed by an appointed Board as discussed in the Board Governance Overview section. Our current organizational structure is presented in Figure 1. The major components of our Service Delivery Model are outlined in Appendix B. The Authority is continuing to develop according to the service delivery model described in our *Service Plan*, which was written initially in 1997 and renewed in this fiscal year.

Figure 1

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



Our Core Business and Responsibilities

The Authority provides child and family services to residents of the City of Calgary and the Municipal District of Rocky View. These services fall under six areas of Core Business of the Alberta Ministry of Children's Services.

- Supporting the well-being and healthy development of children and youth
- Supporting families, guardians, care-givers, and individuals
- Supporting healthy communities
- Promoting advocacy for children, youth, and those at risk
- Supporting high quality, accountable services
- Supporting innovation and training

The Authority has its own goals, derived from extensive community consultation, which align with the Ministry Core Businesses.

Our Goals

- 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



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

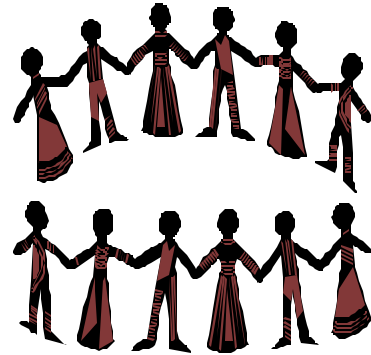
- Programs and services under the *Child Welfare Act*;
- Programs and services under the *Protection of Children Involved in Prostitution Act*;
- Programs and services under the *Social Care Facilities Licensing Act*;
- The provision of social allowance for the care of children under Section 9 of the *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 government regulations.



Key Factors influencing our Performance

The following are some of the key factors that have impacted our service over the past year.

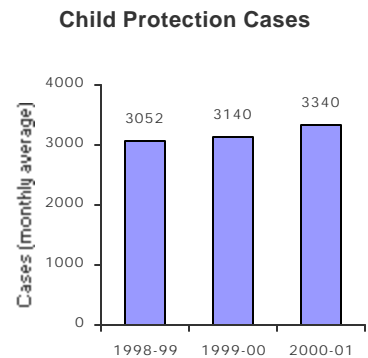
- Our community has changed in size and composition. The population has grown to over 950,000 – just under 2% growth in the past year.
- Our community has also become more culturally diverse.
- The economy of our community is relatively strong, but children and families continue to face challenges, requiring our support and services.
- Child Welfare caseloads have increased at a rate greater than population growth. This has created challenges in managing resources to meet increased demand for services.
- Increased awareness of Fetal Alcohol Syndrome seems to have led to an increased demand for service.
- Children with Special Needs caseloads have increased at a rate greater than population growth, and we have been faced with pressures that translate to an increased cost per case in this program area. We have become a destination for families from outside of the province who seek Intensive Behavioural Intervention programming not available in their province of origin and, within the province, there are increased expectations to fund other costly services.
- The Authority is in the midst of developmental change. While this is having a positive impact overall, it has also led to additional stresses, workload, and other adjustments.
- Increased emphasis on technology in service delivery and operating practices have substantially impacted us in the past year as we launched our e-service strategy.
- The need to provide continued professional development relating to our service delivery model and to ensure a qualified workforce in the future has led the Authority to focus on Human Resource management via training, recruitment, and retention strategies.
- Aboriginal children continue to make up a disproportionately high percentage of children requiring protection. Consequently, we have continued efforts to enhance the cultural relevance of services and to work with the Aboriginal community to improve services to Aboriginal children and families.
- The Authority believes strongly in monitoring performance, and planning based on this information. The past year has seen continued development towards a comprehensive performance management strategy.



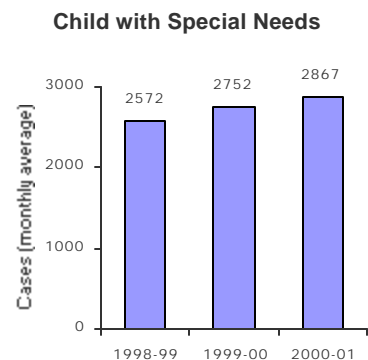
RESULTS AND ANALYSIS

The Context: An Overview of Service Activities

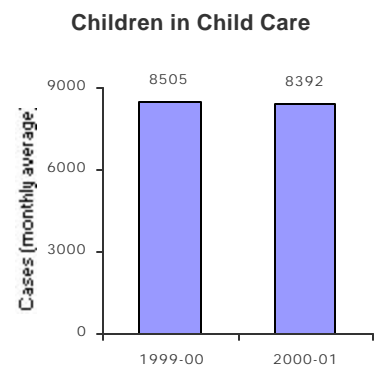
- In an average month last year, 3,340 children received child welfare services (in home and/or out-of-home support).
- Our average monthly caseload has grown by 6.4 % over the last year. This rate of growth is higher than population growth (< 2%). We expect this trend to continue in the coming year.
- Children receiving child welfare services may or may not be in the Director’s care as determined by legal status. While the number of children in the Director’s care has increased, their proportion has remained stable (47%).



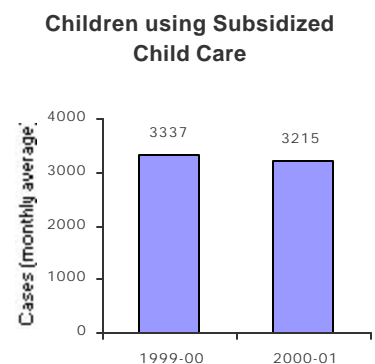
- Parents/guardians of 2,867 Children with Special Needs received financial support (monthly caseload average).
- Our average monthly caseload has grown by 4.2% in the last year. We expect growth to continue in the coming year.
- In addition, funding was provided to support 262 special needs children in child care settings.



- In an average month, 8,392 pre-school children were enrolled in regulated child care programs either at Day Care Centres licensed by the Authority or in Day Homes registered by contracted agencies.
- The number of children using regulated child care has declined in the last year by 1.3%.



- 3,215 children from low-income families received subsidized child care (monthly average). This program is not capped; family eligibility is based on meeting specified criteria.
- The number of children receiving subsidized care has declined by 3.7%.



- Early Intervention Programs play an important role in our services and have touched the lives of many children and families in our community. Actual numbers of clients are more difficult to track for these programs because of their diversity and scope, although, for example, we know that over 8,500 children and parents used the programs and services of the Community Resource Centres.
- We also support Prevention of Family Violence, funding 84 emergency beds at Women's shelters, 10 second-stage apartments, and outreach used by 425 women and children. In addition, we support a substantial number of women from our community who use Prevention of Family Violence shelters in other regions.

Performance on our Goals

As part of our commitment to be accountable to the community and the Ministry of Children's Services, the Authority monitors its performance on outcomes and indicators associated with its goals.

In addition to our own monitoring of performance, our work is scrutinized externally. The Authority follows the service standards of the Ministry of Children's Services. New safety standards for services for children and families and an audit process will come into effect in the next fiscal year (2001-02). Our financial records are audited by the Auditor General's office and financial audits are conducted on program areas by the Shared Services Support Centre on a random basis as well as at the request of the Authority. Court procedures ensure that our decisions comply with legislation (see page 9 for the list of relevant Acts).

This is the third year for which the Authority has reported on its performance. Each year we have added and improved on our monitoring strategies and we will continue to do this in the future. We will continue to work with the Department to develop and report on province-wide performance measures. The reader is cautioned when making comparisons to previous *Annual Reports* and *Report Cards* because some of the indicators have been modified. In these cases, when possible, we have presented historical data based on the new indicator. **Detailed notes about the indicators can be found in Appendix A.** We have reported on the majority of indicators identified in our *2000-2003 Business Plan*; others are either under development or have not been reported on because of methodological challenges. Additional indicators developed during the year have also been included. The 2000-01 projections, presented in the tables, were made in last year's *Report Card*.

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., incidence of domestic violence). 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 the community indicators are obtained from external reports and sources that do not identify targets; consequently, specific targets are not generally available for community indicators. We also believe that we must never lose sight of the individual child and that success stories are critical in providing an overall understanding of the real impact that our services have on the lives of children and families.

Calgary Rocky View Goal 1: Children, youth, and families are safe in their communities

Outcome	Performance Measure	1998-1999	1999-2000	2000-2001		
				Actual	Projected	
Children and families live in safe communities	Number of children for whom the following was substantiated - Abuse	indicator modified	1658	1618 (-2%)	(7.5%)	✓✓
	- Neglect	indicator modified	1715	1673 (-2%)	(3.0%)	✓✓
	Violence at school	322	324 (1%)	not available	*	
	Incidence of youth-related violent crime	1254	1209 (-4%)	1309 (8%)	*	
	Incidence of domestic violence	4735	4893 (3%)	5291 (8%)	*	
Children participating in child care programs are safe	% of Day Homes compliant with safety standards	not measured	indicator modified	83% (% same as last year)	increase %	X
	Incidents at Day Homes requiring medical treatment (monthly average)	not measured	not measured	0.6 per 1000 children	new indicator	
	% of Child Care Centres meeting critical standards	90%	93%	90%	95%	X
Children receiving child protection services are safe	% of children who stayed free from abuse or neglect while receiving child protection services	not measured	not measured	under development		
Emergency shelters and outreach support are available to children and families in need of protection	Number of emergency beds funded by CRV	81	81 (0%)	84 (4%)	84 (4%)	✓
	Number of 2 nd stage apartments funded by CRV	10	10 (0%)	10 (0%)	10 (0%)	✓
	Number of women and children receiving outreach services funded by CRV	not measured	not measured	425	new indicator	

(_%) Bracketed % reflects change from the previous year

✓✓ Exceeded target

✓ Achieved target

X Target not achieved

* Community indicator - these are not targeted. Violence at school data were provided by Calgary Board of Education. Youth crime and domestic violence statistics were provided by Calgary Police Services.

We anticipated last year at this time that the incidence of abuse and neglect would increase, based on past trends and forecasted caseload growth. We are pleased to report that incidence of abuse and neglect has dropped slightly. Note that the indicator has been modified since last year's *Annual Report* to include all substantiated incidents, not just those leading to open files. In some cases, a substantiated incident does not lead to an open file and it is appropriate to include these in our numbers (e.g., the circumstance has changed and there is no longer a risk, or other supports have been put in place to resolve the issue). Interestingly, while the incidence has declined, the proportion leading to open cases has increased, contributing to our rising caseload. We will continue to monitor this trend.

Child care safety targets were not achieved in the last year despite the fact that compliance management of Child Care Centres resulted in the closure of two centres and the refusal of one

Letters from clients

from a parent: "...over the past year I really learned ...that the Child Welfare System is not mean and unjust as I thought it was. Instead [our worker] has shown me that your department really does care about both parties involved... I hope someday to speak with [our worker] and have her be proud of what we have accomplished because of her."

"...[my worker] is my hero ... she took me to a safe home. She found me a Mom and Dad who take care of me and buy me clothes and teach me things..."

license. The Day Home compliance indicator is a more comprehensive measure of compliance than reported last year. Day Home compliance has actually stayed the same as last year based on the old indicator; however, we targeted an increase in compliance, which was not achieved. The child care sector continues to be challenged with maintaining a viable balance between providing affordable care while offering competitive compensation in order to attract quality child care providers. We will continue to work with the child care community to overcome these challenges.

Emergency shelter targets were met. Three new emergency shelter beds were funded by the Authority as a result of a cost of service review and an equitable range of per diem rates being introduced. There was also an increase in allocation of dollars to the Prevention of Family Violence Sector. The focus of this new money was on outreach services.

“Violence at School” is a community indicator obtained from the Calgary Board of Education. Unfortunately their data collection methods have changed and this indicator can no longer be calculated. It is hoped that the Department of Children’s Services will work with other relevant Ministries (i.e., Education, Health, and Justice) to develop this and other valuable measures that would be reliably available at a regional level.

Examples of Milestones and Accomplishments

- Day Home agencies held a planning session, identifying issues for their sector and action plans to address the issues.
- Prevention of Family Violence training included two mandatory half-day workshops for all staff. Advanced training for staff was developed and delivered in January 2001. Training in the community included the Calgary Board of Education, Immigrant serving agencies, Airdrie Family Services, Forensic Stream Alberta Justice, Probation, and the Canadian National Institute of the Blind.
- A Rocky View Prevention of Family Violence committee was established including Community Resource Centre Coordinators and other regional representation. The committee will identify and prioritize the needs and strategies relating to family violence.
- An Adoption Party was held in October, which resulted in the placement of eight children including a sibling group of four.

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

Outcome	Performance Measure	1998-1999	1999-2000	2000-2001	
				Actual	Projected
Children and youth have stability in their lives	Number of juvenile runaways	2144	2465 (15%)	2396 (-3%)	*
	Number of children placed "view to adopt" - Interim measure	65	55 (-15%)	68 (24%)	measure under development
Children who need out-of-home placement are placed with extended families when possible	Number of children placed in Kinship Care homes	Kinship Care program not in existence	28	113 (304%)	(250%)
Parents and youth have healthy relationships	Number of youth and parent conflicts (leading to a substantiated child protection concern)	indicator modified	765	650 (-15%)	(5%)
Families have affordable, quality child care available to them	% of Day Homes compliant with safety standards	not measured	indicator modified	83% (% same as last year)	indicator modified
	% of Child Care Centres meeting critical standards	90%	93%	90%	95%
	Child Care Centre vacancy rates				
	0-18 months	indicator modified	indicator modified	28%	*
	19 months - school age			19%	*
	Pre-school Day Home vacancy rates	21%	24%	22%	*
	Number of pre-school children receiving Child Care Subsidy	indicator modified	3337	3215 (-3.7%)	(3%)
	Average amount of subsidy per pre-school child per month	indicator modified	\$354	\$345 (-2.6%)	(3%)

(_) % Bracketed % reflects change from the previous year

- ✓✓ Exceeded target
- ✓ Achieved target
- ✗ Target not achieved
- * Community indicator - these are not targeted

Outcome	Performance Measure	1998-1999	1999-2000	2000-2001	
				Actual	Projected
Culturally relevant services are available	Consumers reporting satisfaction with the availability of culturally relevant services	not measured	not measured		
	Child Care Subsidy			97.5%	new indicator
	Parents of Children with Special Needs Authority Foster Parents			94.5%	new indicator
Children & youth are healthy	Teen pregnancies	4.8%	4.5%	not available	*
	Low birth weight	6.9%	6.2%	not available	*
	Children with emotional or behavioural problems	not available	9%	not available	*
	Pre-school Readiness			under development	

* Community indicator - these are not targeted. Data obtained from the Calgary Health Region.

Permanence and stability are important contributors to the healthy development of children. Permanent placement is becoming a primary focus of the Authority. A Permanency Planning Committee will be formed and will work towards increasing the number of permanent placements for children in the care of the Authority. In the coming year we will be developing a strategy for stabilizing hard-to-place children (i.e., children with behavioural management challenges, large sibling groups). We will also be identifying and developing new indicators in this area.

The Kinship Care program has been very successful in finding homes for children within their extended families and we expect that it will serve a growing number of children next year. The program also offers services not tracked in this indicator (e.g., searches for out-of-province placements for our children).

We are also pleased to see a decline in parent/youth conflicts when we anticipated an increase based on past trends and caseload growth. This may be a result of new partnering programs providing previously unavailable services to youth and parents, reducing the need for Child Welfare involvement.

In the last year there has been a decline in the number of pre-school children receiving subsidized child care as well as in the average subsidy per child; we anticipated increases for

Parent comments about the Child Care Subsidy Program

- "Couldn't get by without it"
- "Program is essential"
- "Good program ... or else a lot of single parents would be on welfare"
- "Very good idea ... keeps people off welfare"
- "Great ... gives [women] the opportunity to succeed in life"

both of these. Note that, as described in the Context section, the number of children using regulated care has declined in the last year. Because this program is not capped but is based on meeting specified criteria (i.e., financial need, family characteristics) it is difficult to assess the meaning of this decline. We will continue to work with the child care community to ensure the availability of quality, affordable child care. We have and will continue to improve access to subsidy by streamlining the application process and making it more accessible; applications can now be accepted at all Multi-Service Team sites as well as pilot sites at Child Care Centres and Community Resources Centres, rather than at one central location.

Congratulations to our High School Graduates!

We are very proud of the strength of spirit and determination of our children. This year, we expect that 24 of our youth in care or extended care will graduate from high school; 17 of these plan to continue their education at university, college, or technical school; 2 others plan to upgrade their marks at high school.

Surveys of client groups conducted in the past year indicate relatively high levels of satisfaction with the availability of culturally relevant services. We will continue over the next year to provide culturally relevant services, to increase our awareness of the needs of our increasingly culturally diverse community, and to build stronger relationships with these communities.



A pre-school readiness indicator has not been finalized as yet. A coalition of stakeholders including the Authority, the Calgary Health Region, three regional school boards, Mount Royal College, and child care operators has been formed to study the issue of school readiness for children entering grade one.

Reporting average fees for Child Care Centres and Day Homes has been discontinued because of challenges in ensuring the quality of the data; in some cases, centres' fees vary depending on the circumstances of the family. Data were collected on fees in the last year although they are not reported. Estimates of average fees can be obtained by contacting the Authority.

We will continue to encourage the Department to work with other relevant Ministries (i.e., Education and Health) to develop indicators related to the educational success and health of our children.

Examples of Milestones and Achievements

- A marketing strategy for the promotion of Kinship Care was developed and initiated.
- Workshops were developed and presented to child care providers on such topics as Cultural Diversity, Aboriginal Culture, and Shaken Baby Syndrome.
- Work is continuing to improve services available to children and families impacted by Fetal Alcohol Syndrome (FAS) and Fetal Alcohol Effect (FAE). Training has been provided to Child Welfare staff on FAS.

Good news from a Family/School Liaison Worker

"A teen came to me confused and angry, having run away from home. I was able to meet with the family and help them learn more about each other and build a bridge for when their teen eventually came home. This youth has recently returned home with new coping strategies and the parents now can manage conflict in a more caring manner."

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

Outcome	Performance Measure	1998-1999	1999-2000	2000-2001		
				Actual	Projected	
Children, youth, and families live in supportive communities	Number of clients using Community Resource Centre (CRC) services and programs	not measured	≈5200	≈8560 (≈65%)	(15%)	✓✓
	Families receive services in their communities	not measured	not measured			
	Communities of Service with at least one CRC			60%	Long-term target=100%	
	Multi-Service Teams with offices located within their community			62%	Long-term target=100%	
	Communities of Service with at least one Community Coordinating Council	not measured	not measured	45%	Long-term target=100%	
	Number of volunteers working with Community Resource Centres and Community Coordinating Councils	not measured	≈300	816 (≈172%)	(100%)	✓✓
Completion of Client Feedback Surveys	not measured	not measured	surveys completed in 3 CRV program areas			

(_) % Bracketed % reflects change from the previous year

✓✓ Exceeded target



Good news from a Community Resource Worker, Western Rocky View Family & Community Resource Centre

"Many children from low-income families were able to attend a Christmas party where they were offered horseback riding, games, and best of all, Christmas gifts that they were able to ask for ahead of time. Children who came from homes that could not afford winter coats and mitts were offered these items at the party. That party put a smile on many children's faces that day."

We are proud of our community's achievements over the past year in increasing community involvement and availability of services within our communities. We are well on the way to having Community Resource Centres and Multi-Service Teams providing service within all of our Communities of Service (COSs); there are 9 geographically based COSs and an Aboriginal COS. These achievements are a direct reflection of the commitment and hard work of community members, the Community Coordinating Councils, our partners in service delivery, and our staff and Board members.

Examples of Milestones and Accomplishments

- Four more Community Coordinating Councils (CCCs) have been recognized in the last year bringing our total to seven. CCCs are groups from communities within our region that act as the voice of the community on issues facing children and families. Work will continue in developing additional CCCs and increasing community awareness of CCCs and how to access them.
- Eight Community Resource Centres (CRCs) are in operation; two Family Resource Centres transitioned to Community Resource Centres in the past year and a new Resource Centre began operation in North Rocky View. New CRCs will be opened in the coming year and North Rockyview CCC is developing a Virtual Resource Centre. The CRCs will continue to promote communities taking responsibility for the well being of their children, youth, and families. They will also expand the Authority services available at the CRCs (i.e., Early Childhood specialist services; Child Care Subsidy applications and information on child care). CRCs also receive financial support from other sources (e.g., United Way, City of Calgary, Calgary Foundation, Cochrane FCSS, South East Rocky View FCSS, M.D. of Rocky View FCSS, Calgary Community Lottery Board, Wild Rose Foundation, The Nickle Family Foundation, CFEP); the Authority's funding has provided CRCs with a financial sustainability that enables them to attract funding from other sources.
- Three Multi-Service Teams (MSTs) moved out into community locations bringing the total to seven stand-alone community sites that our multi-disciplinary teams work out of. There will be more MSTs moved to their community locations over the coming year.

Good news from a Team Leader

"... a recent adoption was successful and very positive due to the hard work on the foster parents' part ... Their openness and honesty in working with the biological family and adoptive family was part of making this a success. They loved this child dearly and it was difficult to let him go, but they made every effort to make sure the transition was healthy and happy for him... I think this foster family has shown what a wonderful place foster care can be in working to provide our children with a safe, healthy environment. "



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	1998-1999	1999-2000	2000-2001	
				Actual	Projected
Aboriginal people are involved in the delivery of service	% of CRV staff who are Aboriginal	8.2%	7.2%	7.3%	8.7%
	% of agency staff funded by CRV who are Aboriginal	8.5%	10.8%	8.3%	11.0%
	% of Aboriginal foster children in Aboriginal foster homes			under development	
Culturally relevant services are available to clients	Client satisfaction with the availability of culturally relevant (Aboriginal) services Parents of Children with Special Needs	not measured	not measured	62.5%	new indicator
	Authority Foster Parents			66.7%	new indicator
Use of voluntary service by Aboriginal people	Number of core clients using the Aboriginal Resource Centre	not measured	not measured	> 300	new indicator

X

X

X Target not achieved

The Aboriginal Community is designated as one of the Authority's "Communities of Service." A Native Multi-Service Team operates out of its own office. Aboriginal programs are supported via 11 contracts (over \$2.6 million) and fee for service. In addition, all contracted programs are encouraged to offer culturally relevant Aboriginal services (approximately 40% of contracted Child Welfare agencies have or will have at least one of the following in place: they incorporate Aboriginal cultural beliefs/customs into services and/or have an Aboriginal Coordinator/Consultant on staff).

Recruiting qualified Aboriginal staff continues to be a challenge both for the Authority and contracted agencies. The Authority did not meet its target for this year; however, the actual number of Aboriginal staff increased (from 31 to 35 individuals). We will continue



to work with post-secondary institutions and the Aboriginal Multi-Service Partnership over the next year in order to increase the availability of qualified Aboriginal staff.

Examples of Milestones and Accomplishments

- The Aboriginal Multi-Service Partnership (made up of representatives from contracted agencies and the Authority) collaborated to implement the Annual Children's Initiation Pow-wow.
- The Native Services Traditional Mediation Circle, an alternative to family court, has been refined and will be expanded over the next year.
- The Elder Coordinator position has facilitated increased use of elders and traditional approaches to service delivery.
- The Native Network (an Early Intervention contracted program) has been refined and is now located with the Sunrise Community Link Resource Centre in the Forest Lawn District.
- The Planning, Assessment, and Review Committee (PARC) has continued to recruit members from the Aboriginal community in order to facilitate community input into casework for individual children.
- A new Family Ties position is devoted to increasing the number of permanent placements for Aboriginal children.



Connecting Aboriginal children to their families and culture — good news from the Native Multi-Service Team

"We are presently returning five children to their [First Nation] home community. These children have numerous family members [in their community] who they will have opportunity to meet and develop lasting relationships with. This placement involved extensive placement and transition planning between [their community's] Child and Family Services, our staff and foster parents...this happening demonstrates the benefits of having the recently created Family Ties position. The Family Ties worker negotiates with First Nations and their family services administrations in order to implement permanency planning for Aboriginal children in care."

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	1998-1999	1999-2000	2000-2001	
				Actual	Projected
Children, youth, and families receive effective services	Clients reporting satisfaction with services	not measured	not measured		
	Child Care Subsidy			94.2%	new indicator
	Parents of Children with Special Needs			87.6%	new indicator
	Authority Foster Parents			68.4%	new indicator
	Agency Foster Parents			84.4%	new indicator
	Community Partners reporting satisfaction with opportunities to participate in service delivery decisions	not measured	not measured	75.1%	new indicator
Children, youth, and families have input into services	% of front-line staff with >1 year experience	not measured	not measured	85.8%	new indicator
	% of contracted agencies that report involving clients in individual service planning	not measured	82.5%	94.1%	88%
	% of contracted agencies that report using client feedback forms or interviews	not measured	76.6%	89.7%	82%

✓✓ Exceeded target

✓✓

✓✓

Over the past year the Authority has employed a wide variety of strategies to increase the effectiveness and integration of services. Some examples of these are described below under *Milestones and Accomplishments*. To a certain extent, performance on all of the other goals are also indicators of performance on this goal.

We believe strongly in the importance of feedback and input from clients and other stakeholders in ensuring that services are effective. We have worked collaboratively with the Ministry of Children's Services to conduct client/stakeholder surveys over the last year and, in addition, we seek client/stakeholder input for more specific purposes such as sector reviews. We encourage such practices in our contracted agencies and have seen an increase in their use of client input and feedback over the past year.

Examples of Milestones and Accomplishments

- The Case Management Review Committee completed a review of the file documentation process and developed a standardized guideline for completion of all paperwork. The file audit process will evolve into an annual audit process.
- Streamlining and adjustments have been made via major changes in the agency foster care program.
- The initial stages of development of strategic partnerships with key contracted agencies have begun. The partnerships will enhance our working relationship with agencies and improve services delivered to children and families.
- Data were received from contracted agencies for the first complete six-month reporting period for our Performance Based Contracting process. Agencies are required to report their performance on at least two outcome indicators as identified within their service sector. These indicators fall into three categories: Decreased child/youth risk behaviour and/or exposure to risk; Improved functioning of child/youth and/or family; Improved relationships or connections between child/youth, family, and/or community. Data from the six-month period have been aggregated and reported back to agencies. We are now working on streamlining the process, introducing more rigor, and ensuring the accuracy of the data.
- Reviews of the In-home Support, Education/Work Experience, and Group Care Sectors were completed.
- We have been working with other Children's Services Authorities and the Department to develop a common group of Outcome measures to report at a provincial level.
- A Joint *Service Plan* has been developed with partners of the Student Health Initiative. Over 800 referrals have been received from schools.
- The Authority has been involved with a number of other partnerships aimed at integrating services (e.g., Children's Mental Health Initiative, the United Way Children's Initiative).
- Strategic Human Resource Management has been a focus in the last year. We have increased our staff numbers, focused on professional development to support our service delivery model and new areas of service provision, and worked with other service providers and post-secondary institutions to enhance current and future training and education within the field.
- A renewal of our strategic service plan was undertaken in the last year to verify that our higher order strategies continue to align with community needs. This included holding planning sessions with agency representatives (67 participants) and staff (51 participants), conducting an environmental scan, and meeting with Community Coordinating Councils. Reports for the first three processes can be found on our Internet site.
- A review was conducted of Child Welfare contracts to examine how contracted agencies have moved or plan to move into alignment with the Ministry's Four Pillars: Community-based Services, Early Intervention, Integrated Services, Improved Services for Aboriginal Children.
- Our e-service strategy was launched in the Fall of 2000. Based on extensive consultation with stakeholders (citizens, agencies, and staff) an e-service plan has been developed for the Authority.

A special thanks to our staff for their personal commitment to making a real difference to the lives of the children in our care

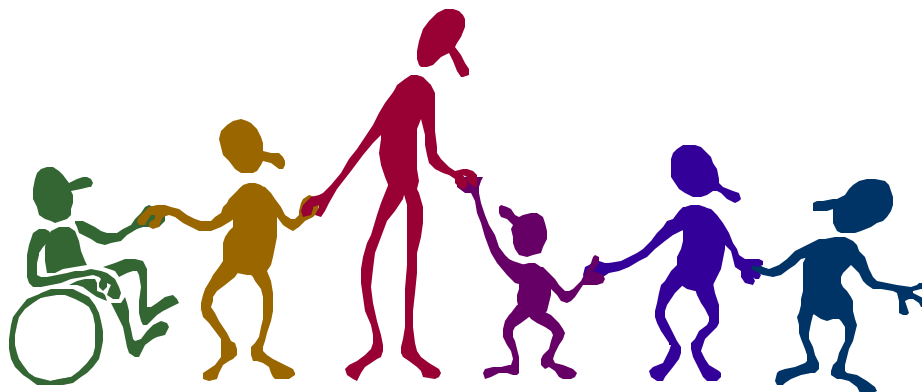
A committed group of staff in our Authority have reached out to help youth and young adults who have been permanent wards raised in care and who are trying to overcome their challenges and further their education. These employees have - on their own initiative and time - set up a bursary program that is managed by the Calgary Foundation. Over \$16,000 has been raised to date in the "Legacy Fund" which means that \$700 can be disbursed in bursaries for 2001.

For inquiries about making donations call (403) 297-5830

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	1998-1999	1999-2000	2000-2001	
				Actual	Projected
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 (CCC)	CCC not developed	CCC not developed	300	new measure
	% of parents who are satisfied with their participation in service and benefit decisions	not measured	not measured	86.1%	new measure
Children, youth, and families with special needs receive effective, integrated services and supports	Families who report being satisfied with services	not measured	not measured	87.6%	new measure
	Families who report satisfaction with referral to service outside of our jurisdiction	not measured	not measured	64.3%	new measure
	Families who are satisfied that they only had to explain their situation once	not measured	not measured	76.8%	new measure

The development of the Children with Special Needs Community Coordinating Council is a major accomplishment for our region; their contribution and involvement has already been invaluable as we refined our services in the recent past and look forward to working with them in the future.



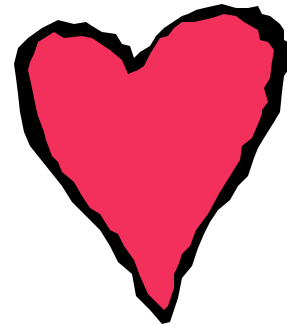
This has been a very active, constructive year in refining the services for Children with Special Needs and their families. Some examples of our accomplishments are listed below.

Examples of Milestones and Accomplishments

- Performance Based Contracting was initiated with all contracted services.
- Contracts from Persons with Developmental Disabilities (PDD) were successfully integrated into the suite of services available through the Authority. This translates to improved integration of all children's services for Children with Special Needs.
- A review of regional policy and programs was completed which will lead to finalizing the staff organizational review in the Spring of 2001.
- Access to services was improved via movement of the Multi-Service Teams to the community.
- A relief and respite service was started for families with children with severe behavioural challenges.
- As a result of a review, services were reorganized with an overall shift from fee-for-service funding to contracted service with agencies, in order to gain cost efficiencies and enhance performance monitoring and evaluation.
- Timeliness of parent payment issues were addressed within Community of Service offices.
- The Authority worked collaboratively with the Student Health Initiative, Alberta Children's Hospital, the Ministry of Children's Services, and other service delivery partners with the view of integrating services and eliminating gaps.
- In the interest of making child care more inclusive and connecting children to the community, the number of special needs children receiving supported child care has increased to 262. A project to assist children in school-age programs has also been piloted.

Parent comments about the Children with Special Needs program (HCS)

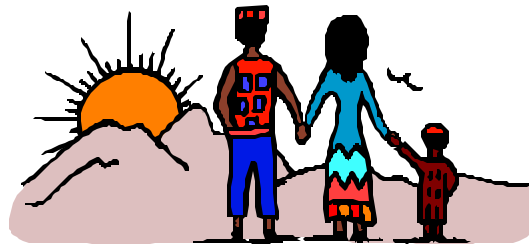
- *"After having a child with disabilities, I was very confused and afraid. HCS reassured my fears, and has been very helpful to our family"*
- *"... we feel privileged to be living in Alberta and appreciate the funding and support we are getting."*
- *"Having HCS in place for my son has made a tremendous difference to how he is coping."*
- *"This service has allowed me to keep my child at home and to cope."*



Alignment with the Four Pillars

The Ministry-wide Four Pillars of service delivery – Community-based Services, Early Intervention, Integrated Services, Improved Services for Aboriginal Children – are the foundation of our service model and our work over the past year.

- **Community Based Services** -We have continued to move our staff into community locations and have worked hard with the community to enhance community involvement in the delivery of services (e.g., recognizing Community Coordinating Councils, which act as the voice of the community regarding children’s issues; supporting Community Resource Centres).
- **Early Intervention** -We have continued to support Early Intervention services for children and families through our own staff, contracted services, and initiatives with service partners.
- **Integrated Services** - We have continued to improve the integration of services internally, with contracted agencies, and with our partners in service such as Health, Education, Mental Health, and Justice.
- **Improved Services for Aboriginal Children** -We have worked with the Aboriginal Community and the Aboriginal Multi-Service Partnership to make services to Aboriginal children and families more appropriate to their cultural traditions and more effective overall. The Aboriginal Community is defined as one of our Communities of Service and has its own Multi-Service Team. We have a number of contracts with Aboriginal agencies and four of our Board members are Aboriginal.



Future Challenges

Over the past year, as we have continued to implement our *Service Plan* and build relationships with our partners, many challenges were encountered. We overcame these challenges with creative, innovative solutions resulting from hard work and commitment on the part of the Community, contracted agencies, our staff, and our Board members. As we continue to work towards our goals in the coming year, we anticipate further challenges.

- Over the next year we expect that there will be increasing demand for Children's Services within our community. Continual vigilance and careful decision-making will be necessary in order to contain increasing costs.
 - Our population will continue to grow and this growth will occur in pockets within our community.
 - We are experiencing caseload growth in Child Welfare services at a rate greater than population growth.
 - Our caseload for Children with Special Needs is also growing and there are continued pressures, which could lead to increased cost per case.
- Technology will inevitably have major impacts on service needs, delivery methods, and the way that we work with our partners.
- We anticipate a Human Resource shortage in qualified staff over the next three to five years and are working with other Service Providers and Post-secondary institutions to address this concern.
- There is a potential gap in service for out-of-home placements for medically fragile and dependently handicapped children as well as children with severe behavioural disorders (e.g., autism).
- Providing services and supports to children and families impacted by Fetal Alcohol Syndrome (FAS) and Fetal Alcohol Effect (FAE) will continue to challenge us over the next few years. Education, program planning, and program development will be necessary in order to ensure that services/supports are tailored to the unique needs associated with FAS/FAE.
- With increased funding from Alberta Mental Health to identify children and youth with mental health issues, we anticipate that this may lead to an increased demand for services.
- We will continue supporting Early Intervention programming while supporting mandated services.
- Changes in Police and Justice protocols, designed to enhance communication and ensure Child Welfare involvement in all relevant domestic violence incidents, will likely result in an increase in referrals.
- Internally, as we continue to implement our service model, we will continue to undergo changes that, while positive overall, cause additional stress and workload.
- We will continue to work with the child care community as it faces the challenges of maintaining a viable balance of providing affordable care while being able to offer competitive compensation in order to attract quality child care staff.

- We will continue to develop a comprehensive performance management process to ensure that our planning is based on sound information. We will also continue to improve our accountability processes in order to demonstrate that we are achieving good outcomes for children and families and that we are meeting or exceeding required standards. As part of this process we will work with the Department to develop province-wide performance measures and will report performance on our goals with clear linkages between them and the revised Ministry Core Businesses. This alignment (indicated by “✓”) is illustrated in the table below.

Calgary Rocky View Goals ▼	REVISED MINISTRY CORE BUSINESSES		
	Promoting the Development and Well-being of Children, Youth, and Families	Keeping Children, Youth, and Families Safe and Protected	Promoting Healthy Communities for Children, Youth, and Families
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	✓	✓	✓

Further details of these challenges and our strategies for the coming year can be found in our *2001-2004 Business Plan*.

FINANCIAL ANALYSIS

As a result of careful monitoring of the Authority's financial status throughout the year and acting to contain expenditures when a potential deficit position was identified, the Authority was able to balance its budget and achieve a small surplus (See Statement of Operations).

Revenues

The primary source of revenue for the Authority is a grant from the Department of Children's Services. The Authority also recovers expenditures as follows.

- Resident on Reserve – represents recoveries for expenditures made on behalf of Aboriginal children ordinarily resident on reserve.
- Inter-Authority Services – are payments received from other Authorities for expenditures on children who are their responsibility. The corresponding expenditures are shown as an expense.

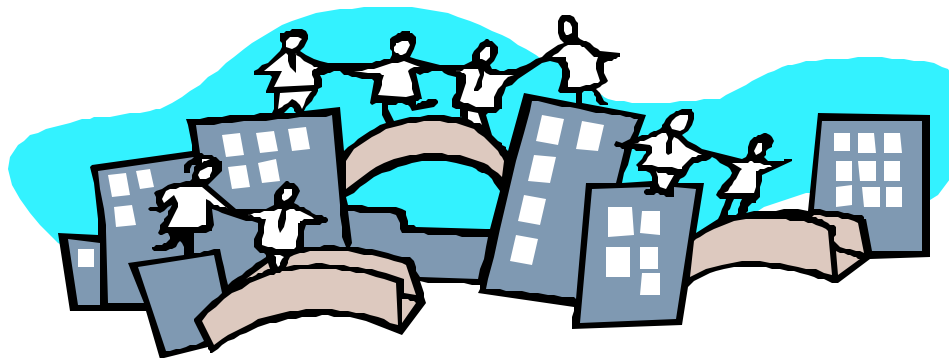
Expenses

Program expenditures varied from forecasted budgets as follows. Details of the variances can be found in the Statement of Operations.

- The Child Welfare program expenditures increased from the forecasted budget as a result of increasing caseloads in Child Welfare and a corresponding increase in manpower to meet the increased workload demands.
- The increased Children with Special Needs program (referred to as Handicapped Children's Services in the financial tables) expenditures resulted from an increase in caseload. There has been an increase in the number of autistic children receiving Intensive Behavioural Intervention programming; the number of pre-school children receiving this program has increased as has the number of school age children who receive extended benefits past Grade One.
- Child Care expenditures were lower than projected due to a decline in the usage of subsidized child care spaces.
- Program Support represents expenditures resulting from working with the community to enhance awareness and implementing a program evaluation and accountability structure. This item was not included in the original budget; however, because of the importance of these functions in providing broad-based support to program areas, funds were moved from other programs to more accurately reflect expenditures in this area.
- Prevention of Family Violence expenditures have increased from the previous fiscal year. A province-wide salary increase for staff, one-time spending for shelters for seniors experiencing family violence, plus an increase in outreach support contributed to this increase.
- Early Intervention expenditures have increased from the previous fiscal year. Several factors contributed to this increase: the development of new Community Resource Centres; the province-wide increase in staff salaries; and the addition of Early Intervention support positions within the Multi-Service Teams.

In response to a potential deficit identified during the year, the Authority took the following actions in an effort to contain costs and balance its budget.

- Purchasing of supplies, travel expenses, and administrative costs were aggressively monitored and controlled.
- Surpluses in contracts were returned by agencies.
- Hiring was delayed for staff in administrative areas and other areas not covered by workload standards.
- In the Children with Special Needs program area, funds were moved from individual case contracts to program contracts with agencies in order to gain cost effectiveness and enhance performance monitoring.
- The implementation of some new programs was delayed or deferred.



**Calgary Rocky View Child and Family Services Authority
Financial Statements
For the Year Ended March 31, 2001**

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Statement of Changes in Financial
Position

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Schedule of Disclosure of Salary and Benefits

Schedule of Related Party Transactions

Schedule of Allocated Costs

Auditor's Report

To the Members of the Calgary Rocky View Child and Family Services Authority and the Minister of Children's Services

I have audited the statement of financial position of the Calgary Rocky View Child and Family Services Authority as at March 31, 2001 and the statements of operations and changes in financial position for the year then ended. These financial statements are the responsibility of the Authority's management. My responsibility is to express an opinion on these financial statements based on my audit.

I conducted my audit in accordance with Canadian generally accepted auditing standards. Those standards require that I plan and perform an audit to obtain reasonable assurance whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation.

Ministry management has not quantified and not recognized the cost of information technology, communications, financial and human resource support services borne by the government departments that paid those costs on behalf of the Authority. This exception from Canadian generally accepted accounting principles results in the Authority's expenses being understated.

In my opinion, except for the effect of the matter referred to in the preceding paragraph, these financial statements present fairly, in all material respects, the financial position of the Authority as at March 31, 2001 and the results of its operations and the changes in its financial position for the year then ended in accordance with Canadian generally accepted accounting principles.

Original signed by Peter Valentine

FCA
Auditor General

Edmonton, Alberta
May 23, 2001

*Note: the original version of this Report of the Auditor General,
and the information the Report covers, is in printed form.*

Calgary Rocky View Child and Family Services Authority
Statement of Operations
For the Year Ended March 31, 2001

	(in thousands)		
	2001	2000	
	Budget	Actual	Actual
			(restated - Note 3)
REVENUES			
Grant from the Department of Children's Services (Note 4)	\$ 120,209	\$ 124,606	\$ 111,190
Recoveries - Resident on Reserve	-	1,328	935
Recoveries - Inter-Authority Services	-	593	618
Miscellaneous Revenue (Note 8)	150	1,158	-
	120,359	127,685	112,743
EXPENSES (Schedules 1 and 4)			
Board Governance and Core Administration	850	828	765
Program Support	-	653	-
Child Welfare	82,272	85,014	75,875
Handicapped Children's Services	11,290	16,170	12,469
Day Care	17,727	16,513	17,225
Inter-Authority Services	-	593	618
Other:	8,220		
Early Intervention	-	4,705	3,145
Prevention of Family Violence	-	2,432	1,661
Mediation and Court Services	-	-	217
Valuation Adjustments			
Other Manpower (Note 2)	-	152	114
	120,359	127,060	112,089
NET OPERATING RESULTS	\$ -	\$ 625	\$ 654

The accompanying notes and schedules are part of these financial statements.

Calgary Rocky View Child and Family Services Authority
Statement of Financial Position
As at March 31, 2001

(in thousands)

	2001	2000
ASSETS		(restated - Note 3)
Cash	\$ 7,057	\$ -
Accounts Receivable (Note 5)	3,388	9,486
	<u>10,445</u>	<u>9,486</u>
LIABILITIES		
Accounts Payable and Accrued Liabilities (Note 6)	9,166	8,832
Net Assets at Beginning of Year	654	-
Net Operating Results	625	654
Net Assets at End of Year	<u>1,279</u>	<u>654</u>
	<u>\$ 10,445</u>	<u>\$ 9,486</u>

The accompanying notes and schedules are part of these financial statements.

Calgary Rocky View Child and Family Services Authority
Statement of Changes in Financial Position
For the Year Ended March 31, 2001

	(in thousands)	
	2001	2000
		(restated - Note 3)
Operating Transactions:		
Net Operating Results	\$ 625	\$ 654
Non-Cash Items:		
Valuation Adjustments	152	114
	<u>777</u>	<u>768</u>
Decrease (Increase) in Accounts Receivable	6,098	(2,675)
Increase in Accounts Payable (a)	182	1,907
Cash Provided by Operating Transactions	<u>7,057</u>	<u>-</u>
Cash, Beginning of Year	-	-
Cash, End of Year	<u>\$ 7,057</u>	<u>\$ -</u>

(a) Adjusted for valuation adjustment

The accompanying notes and schedules are part of these financial statements.

Calgary Rocky View Child and Family Services Authority

Notes to the Financial Statements

For the Year Ended March 31, 2001

Note 1 Authority and Purpose

The Calgary Rocky View Child and Family Services Authority (the Authority) operates under the authority of the Child and Family Services Authorities Act, the "Agreement Respecting the Transfer of Responsibility for Child and Family Services" effective April 1, 1998 and directions provided by the Minister of Children's Services.

The Authority is to provide community-based child and family services, programs and other supports that build on community strengths, individual and family responsibility with organizations and community groups by utilizing partnerships and sharing resources.

Pursuant to the "Management Services Agreement" between the Authority and the Minister, the Department of Children's Services has assigned certain departmental staff to the Authority. With the exception of the Chief Executive Officer, all individuals working for the Authority are assigned under this agreement. The agreement provides that the Minister will delegate to the Chief Executive Officer of the Authority, powers and duties under the Public Service Act, as are necessary to appoint, manage and direct these individuals. In addition, the Minister has agreed to provide certain administrative services relating to finance, human resources, information technology and communications at no charge to the Authority.

Note 2 Summary of Significant Accounting Policies and Reporting Practices

These financial statements are prepared in accordance with the following accounting policies that have been established by the government for Child and Family Services Authorities. The recommendations of the Public Sector Accounting Board of the Canadian Institute of Chartered Accountants, other authoritative pronouncements, accounting literature, and published financial statements relating to either the public sector or analogous situations in the private sector are used to supplement the recommendations of the Public Sector Accounting Board.

Reporting Entity

The reporting entity is the Calgary Rocky View Child and Family Services Authority, which is part of the Ministry of Children's Services.

Basis of Financial Reporting

Revenues

Revenues include the reimbursements or recoveries of costs incurred on behalf of other Authorities, on behalf of children meeting the definition of ordinarily resident on reserves, and in conjunction with third party agreements.

Monetary donations received from external sources are recorded as revenue when received.

Note 2 Summary of Significant Accounting Policies and Reporting Practices (Continued)

Expenses

Directly Incurred

Directly incurred expenses are those costs the Authority has primary responsibility and accountability for, as reflected in the Authority's budget.

Directly incurred costs include:

- Amortization of capital assets
- Valuation adjustments which include changes in the valuation allowances used to reflect financial assets at their net recoverable or other appropriate value. Valuation adjustments also present the change in management's estimate of future payments arising from the provision of other manpower expenses (accrued vacation pay) relating to the employees assigned to the Authority by the Department of Children's Services.
- Pension costs which comprise the cost of employer contributions for current service of employees during the year.
- The cost of salary, wages and employee benefits related to employees assigned by the Department of Children's Services to the Authority are included in manpower expenses.

Incurred by Others

Services contributed by other entities in support of the Authority's operations are disclosed in Schedule 4.

Certain other expenses related to information technology, communications, financial and human resources support services were provided to the Authority by the Ministry of Children's Services at no cost to the authority.

Assets

Cash and accounts receivable are recorded at carrying values which approximate fair values.

The threshold for capitalizing new systems development is \$100,000 and the threshold for all other capital assets is \$15,000.

Liabilities

Accounts payable and accrued liabilities are recorded at carrying values which approximate fair values.

Note 2 Summary of Significant Accounting Policies and Reporting Practices (Continued)

Budget

The Authority receives its financing by way of a grant from the Department of Children's Services. The Authority is economically dependent upon the Department of Children's Services since the viability of its on-going operations depends on the grant revenues from the Department. The budget presented in the Statement of Operations was included in the 2000-01 Government and Lottery Fund Estimates tabled in the Legislative Assembly on February 24, 2000. The Authority approved the budget of \$120,359,000 on April 23, 2000.

Note 3 Accounting Policy and Reporting Practice Changes (in thousands)

- Effective April 1, 1999, the accounting policy regarding other manpower expenses relating to accrued vacation pay, and bonus liabilities changed. These amounts were recorded in the financial statements of the Department of Children's Services, but are now included in the Authority's financial statements. The reason for this change in accounting policy is to show the full costs of the services that the Authority provides.

This change in accounting policy has been applied retroactively. The effect of this change is to increase accrued liabilities by \$1,966 (1999-2000 \$1,868 increase), increase accounts receivable by \$1,966 (1999-2000 \$1,868 increase), increase the grant from the Department of Children's Services by \$257 (1999-2000 \$167 increase), and increase expenses by \$257 (1999-2000 \$167 increase).

- Effective April 1, 2000, the reporting practices regarding inter-authority services and services for children resident on reserves, were changed to report separately as revenue, the reimbursement for these services, from other authorities and from the Department of Children's Services. In 1999/2000, these reimbursements were netted against the expenditures. The change has been applied retroactively.

Note 4 Grant from the Department of Children's Services

The grant was determined as follows:

	(in thousands)
Initial (original) budget	\$120,359
Additional funding provided for the current year	4,901
Reduction in funding to reduce the prior year's surplus	(654)
Grant for the year	<u>\$124,606</u>

Note 5 Accounts Receivable

The accounts receivable are comprised of transactions with related parties including the Department of Children's Services and other Child and Family Service Authorities and the remaining transactions are with other related parties.

	(in thousands)	
	2001	2000
Department of Children's Services	\$2,406	\$8,837
Inter-Authority Receivables	93	553
Other Ministries	889	96
	\$3,388	\$9,486

Note 6 Accounts Payable and Accrued Liabilities

The accounts payable and accrued liabilities are comprised of transactions with related parties including the Department of Children's Services and other Child and Family Service Authorities and the remaining transactions are with external parties.

	(in thousands)	
	2001	2000
Department of Children's Services	\$ -	\$294
Inter-Authority Payable	515	257
Other	8,651	8,281
	\$9,166	\$8,832

Note 7 Commitments

As at March 31, 2001, the Authority has the following commitments:

	(in thousands)	
	2001	2000
Long-term leases ^(a)	\$52	\$21

(a) *The Authority leases vehicles under operating leases that expire on various dates to 2005. The aggregate amounts payable for the unexpired terms of these leases are as follows:*

	(in thousands)
2002	\$24
2003	15
2004	9
2005	4

Note 8 Third Party Agreements

Effective April 1, 2000, the Authority entered into three third party agreements with Human Resources and Employment (\$230); and Learning (\$928); for various program services. The revenues and expenses resulting from these agreements are included in the financial statements.

Note 9 Comparative Figures

Certain 2000 figures have been reclassified to conform to the 2001 presentation.

Note 10 Approval of Financial Statements

The financial statements have been approved by the Authority.

Calgary Rocky View Child and Family Services Authority
Expenses Detailed by Object
For the Year Ended March 31, 2001

Schedule 1

	(in thousands)		
	2001		2000
	Budget	Actual	Actual
			(restated - Note 3)
Manpower (a)	\$ 23,080	\$ 20,725	\$ 17,714
Supplies and services	73,929	91,066	78,418
Grants	23,200	14,474	15,188
Inter-Authority Services	-	593	618
Other	150	202	151
	\$ 120,359	\$ 127,060	\$ 112,089
	\$ 120,359	\$ 127,060	\$ 112,089

(a) Manpower expenses include salaries, wages and employee benefits paid to employees of the Department of Children's Services, assigned to the Authority. This includes \$110,000 (2000 - \$53,000) in achievement bonuses for management and non-union staff.

Calgary Rocky View Child and Family Services Authority
Disclosure of Salary and Benefits
For the Year Ended March 31, 2001

Schedule 2

	(in thousands)				
	2001			2000	
	Salary ⁽¹⁾	Benefits and Allowances ⁽²⁾	Total	Total	
Co-Chair of the Authority	\$ 9	\$ -	\$ 9	\$ 10	
Co-Chair of the Authority	13	-	13	10	
Board Members (11 members) (2000 10 members)	31	-	31	23	
Chief Executive Officer	132	5	137	122	

(1) For the Chief Executive Officer, salary includes regular base pay, bonuses and lump sum payments. Chair persons and board members receive honoraria only.

(2) Benefits and Allowances include the employer's share of all employee benefits and contributions or payments made on behalf of employees, including pension, health care, dental coverage, group life insurance, long and short term disability plans, professional memberships and tuition fees.

(3) Automobile provided to the CEO, no dollar amount included in benefit and allowances.

Calgary Rocky View Child and Family Services Authority
Related Party Transactions
For the Period Ended March 31, 2001

Schedule 3

Related parties are those entities **consolidated** in the **Province of Alberta's** financial statements. Related parties also include management in the Authority.

The Authority and its assigned employees paid or collected certain taxes and fees set by regulation for permits, licenses and other charges. These amounts were incurred in the normal course of business, reflect charges applicable to all users, and have been excluded from this schedule.

The Authority had the following transactions with related parties measured at the exchange amount of consideration agreed upon between the related parties:

	(in thousands)			
	Entities in the Ministry		Other Entities	
	2001	2000	2001	2000
Revenues:				
Grant from the Department of Children's Services	\$ 124,606	\$ 111,190	\$ -	\$ -
Recoveries - Resident on Reserves	1,328	935	-	-
Recoveries - Inter-Authority Services	593	618	-	-
Ministries of Human Resources & Employment and Learning	-	-	1,158	-
	<u>\$ 126,527</u>	<u>\$ 112,743</u>	<u>\$ 1,158</u>	<u>\$ -</u>
Expenses:				
Inter-Authority Services	\$ 1,452	\$ 563	\$ -	\$ -
Ministry of Human Resources and Employment	-	-	230	-
Ministry of Health and Wellness	-	-	500	-
Ministry of Learning (Student Health)	-	-	928	-
Ministry of Justice	-	-	20	-
	<u>\$ 1,452</u>	<u>\$ 563</u>	<u>\$ 1,678</u>	<u>\$ -</u>
Receivable from/(Payable to):				
Department of Children's Services	\$ 2,406	\$ 8,543	\$ -	\$ -
Various Authorities	-	296	-	-
Sun Country Child and Family Services Authority	(15)	-	-	-
Southeast Alberta Child and Family Services Authority	9	-	-	-
Windsong Child and Family Services Authority	(292)	-	-	-
Hearthstone Child and Family Services Authority	(79)	-	-	-
Diamond Willow Child and Family Services Authority	(12)	-	-	-
Ribstone Child and Family Services Authority	(11)	-	-	-
West Yellowhead Child and Family Services Authority	9	-	-	-
Ma Mowe Child and Family Services Authority	(42)	-	-	-
Sakaigun Asky Child and Family Services Authority	9	-	-	-
Keystone Child and Family Services Authority	1	-	-	-
Regional Authority #14	1	-	-	-
Ministry of Learning	-	-	676	-
Ministry of Human Resources and Employment	-	-	230	-
	<u>\$ 1,984</u>	<u>\$ 8,839</u>	<u>\$ 906</u>	<u>\$ -</u>

The Authority also had the following transactions with related parties for which no consideration was exchanged. The amounts for these related party transactions are estimated based on the costs incurred by the service provider to produce the service. These amounts are not recorded in the financial statements but are disclosed on Schedule 4.

	(in thousands)	
	Other Entities	
	2001	2000
Expenses (notional):		
Accommodation	\$ 3,360	\$ 2,122
Legal Services	443	514
	<u>\$ 3,803</u>	<u>\$ 2,636</u>

Calgary Rocky View Child and Family Services Authority
Allocated Costs
For the Year Ended March 31, 2001

Schedule 4

Program	2001 (In thousands)					2000 (In thousands)	
	Expenses - Incurred by Others			Valuation Adjustments ⁽⁴⁾		Total Expenses	Total Expenses
	Expenses ⁽¹⁾	Accommodation Costs ⁽²⁾	Legal Services ⁽³⁾	Other Manpower	Doubtful Accounts		
Child Welfare	\$ 85,014	\$ 2,866	\$ 443	\$ 131	\$ -	\$ 88,454	\$ 78,248
Day Care	16,513	209	-	9	-	16,731	17,371
Handicapped Children's Services	16,170	188	-	8	-	16,366	12,599
Early Intervention Services	4,705	-	-	-	-	4,705	3,145
Prevention of Family Violence	2,432	7	-	-	-	2,439	1,661
Inter-Authority Services	593	-	-	-	-	593	618
Board Governance and Core Administration	828	90	-	4	-	922	813
Program Support	653	-	-	-	-	653	-
Mediation and Court Services	-	-	-	-	-	-	270
	<u>\$ 126,908</u>	<u>\$ 3,360</u>	<u>\$ 443</u>	<u>\$ 152</u>	<u>\$ -</u>	<u>\$ 130,863</u>	<u>\$ 114,725</u>

- 1) Expenses as per the Statement of Operations, excluding valuation adjustments.
- 2) Accommodation costs (includes grants in lieu of taxes), which were paid by Alberta Infrastructure, represent the CFSA's buildings costs allocated by the number of authority employees per program.
- 3) Costs for Legal Services, which were paid by Alberta Justice, were allocated in proportion to the expenses incurred by each program.
- 4) Valuation Adjustments as per the Statement of Operations.
 The Other Manpower (Accrued Vacation Pay) and Doubtful Accounts provisions were recorded as follows:
 - Other Manpower, which includes employer benefits - accrued vacation pay due to all employees assigned to a program.
 - Doubtful Accounts Provision - estimated expenses incurred by each program.

APPENDIX A: PERFORMANCE MEASURES GLOSSARY

Details of the performance measures in the Results and Analyses section are provided below in the order of their appearance in the body of the report. Please note that, as our methods have developed and we have designed our presentation to align more clearly with the Ministry's reporting requirements, some changes from our *Business Plan* reporting strategy have occurred. Further details of methodology can be obtained by contacting the Authority.

Goal 1

Children for whom Abuse and Neglect are Substantiated

Child Welfare Investigations that substantiate a child protection concern have been classified into three broad causal categories: abuse, neglect, and parent/youth conflict. The numbers reported are substantiated cases (outcomes of investigation) during the CRV fiscal year. Unlike the indicator used in previous years, this number includes cases that led to open files as well as those cases that did not lead to open files (i.e., the investigation outcome was abuse, neglect, or parent/youth conflict, but the issue was resolved or other supports put in place and it was not necessary to open a Child Welfare file). This count represents the number of individual children involved within each category; however, a child may be counted more than once across categories. For example, if two investigations were completed for a child during the year, and if abuse was substantiated in one investigation and neglect in the second, that child would be counted within each category.

Violence at School

Number of suspensions for violence-related reasons as reported by the Calgary Board of Education (academic year). This indicator has posed a number of challenges: different school boards within the region track the information differently or do not track it at all; in the past year the Calgary Board of Education has changed its reporting protocol and, consequently, this indicator can no longer be calculated. The number of suspensions resulting from the following behaviours was used as a measure of violence at school: assault, harassment, intimidation, theft, and weapons incident.

Incidence of Youth-Related Violent Crime

The number of youth-related violent offences in Calgary (comparable data is not available for Rocky View). The information was provided by Calgary Police Services for the calendar year.

Incidence of Domestic Violence

The number of offences reported in Calgary by victims in which there is a victim/culprit relationship that is spousal, parental, child, sibling, or extended family (comparable data is not available for Rocky View). The information is provided by Calgary Police Services for the calendar year.

Day Homes Compliant with Safety Standards

The proportion of registered family Day Homes meeting safety standards (reported at the end of the CRV fiscal year: February of the stated fiscal year). The percent reported reflects the proportion of Day Homes that are in compliance with all items in all four sections of the Approved Family Day Homes Baseline Safety Checklist (Protection from Hazardous Products, Adequate Supervision, Safe Handling, Preparation, and Storage of Food, and Safe Physical Indoor Environment). The current number is lower than the previous year's number due to a change in methodology; last year overall compliance was measured by averaging compliance within each category. Using last year's calculations, the number would actually be the same as reported last year (93%).

Incidents at Day Homes Requiring Medical Treatment

The average monthly number of injuries requiring medical treatment per 1000 children. This indicator was under development last year, and was measured for the six-month period of July to December 2000. Injuries are reported under three classifications: those requiring first aid treatment, those requiring medical attention, and those requiring hospitalization. Injuries requiring only first aid treatment have not been included in calculations because these incidents are generally of a much less serious nature and may be less consistently reported. There were no injuries requiring hospitalization.

Child Care Centres Meeting Critical Standards

Day Care Centres are assigned a compliance rating based on regular inspections and knowledge of the centre's operation. The reported percent reflects the proportion of Day Care Centres that are regularly in compliance with standards during the fiscal year according to Children's Services fourth quarter statistics. Of the 156 centres in the Calgary Rocky View region, 141 (90%) have a low or medium priority rating, meaning they regularly comply with standards.

Children Who Stayed free from Abuse or Neglect while Receiving Child Protection Services

Under development by the Department – data are not available at the time of this report.

Women's Shelters: Emergency Beds and Second Stage Apartments

The number of emergency beds and second stage apartments funded by CRV during the fiscal year.

Women and Children Receiving Outreach Services

The number of women and children receiving outreach services (during the CRV fiscal year) as a result of funding by CRV. This number represents only a proportion of all women and children that receive outreach service within the region; the reported number is calculated based on the proportion of funding to outreach contributed by CRV.

Goal 2

Juvenile Runaways

Number of incidents in which youth are reported as missing to Calgary Police Services (comparable data are not available for Rocky View). Note that repeated incidents associated with one youth are multiply counted. Information is provided by Calgary Police Services for the calendar year.

Children Placed "View to Adopt"

The number of children placed "view to adopt" during the CRV fiscal year. Note that this is the number of children placed by CRV both in and out of the CRV region (43 were placed in the region and 25 were placed out of the region). In the coming year, we will be developing a truer indicator of permanent placement.

Children Placed in Kinship Care

The Kinship Care program was established in November 1999. The number reported represents the number of children in Kinship Care homes during the fiscal year, including those that were first placed in the previous CRV fiscal year. The number of children in Kinship Care homes is tracked internally by the Kinship Care program.

Youth and Parent Conflicts Leading to a Substantiated Child Protection Concern

See Incidence of Abuse and Neglect under Goal 1.

Day Homes Compliant with Safety Standards

See Goal 1.

Child Care Centres Meeting Critical Standards

See Goal 1.

Childcare Centre Vacancy Rates

The proportion of vacant child care spaces based on survey information. Centres were asked to report the actual number of available spaces and those occupied. Vacancy was measured during the months of February to May 2001 (all daycare centres in the region were surveyed at some time during this period). Comparable results are not available for previous years due to modifications made to this indicator.

Pre-School Day Home Vacancy Rates

The proportion of vacant Day Home spaces (for all Day Home providers registered with a Day Home agency). Vacancy rates are determined through Day Home agency reports submitted to the Family Day Home Specialist. Vacancy was measured during the month of February 2001 and is reported as the average rate for all ages. Note that there are differences between age categories. An analysis of vacancy by age categories shows that the vacancy rate for 0 to 3 years (17%) is lower than vacancy for 3 to 6 years (28%) and lower than the reported weighted average (22%).

Pre-school Children Receiving Child Care Subsidy Payments.

Average monthly caseload for the fiscal year as recorded on the Child Care Information System (CCIS).

Average Amount of Subsidy per Pre-school Child per Month

Total monthly subsidy payment divided by the number of subsidized children, averaged across the CRV fiscal year. Subsidy rates are dependent on family income and circumstances. Payments and numbers of subsidized children are tracked by the Child Care Information System (CCIS). Numbers reported for previous years vary slightly from those reported in last year's report due to minor differences in calculation methods.

Consumers Reporting Satisfaction with the Availability of Culturally Relevant Services

Data were obtained from various client surveys: Children with Special Needs and Day Care Subsidy conducted in late Spring 2000; Authority Foster Parents conducted in January 2001.

Teen Pregnancies

Information is reported by the Calgary Health Region and originates from Alberta Registry, Vital Statistics. The indicator reflects the number of pregnancies per 100 teens (Calendar year). Information for 2000/2001 is not available at this time.

Low Birth Weight

Percent of children weighing less than 2500g at birth. Information is reported by the Calgary Health Region (Calendar year). Information for the 2000/2001 is not available at this time.

Children with Emotional or Behavioural Problems

Percent of children experiencing these problems for at least three months as reported in a survey conducted every second calendar year by the Calgary Health Region (information for the 2000/2001 is not available; the last survey year was 1999/2000).

Preschool Readiness

This indicator is under development as described in the body of the report.

Goal 3

Clients Using Community Resource Centre (CRC) Services and Programs

Refers to numbers tracked for direct/core and informal clients, program participants, and other agency clients, over the CRV fiscal year. All eight CRCs in the region are included as well as one Family Resource Centre (FRC) which operates in a similar manner. Some agencies did not report for the entire fiscal year due to changes in tracking methods. Double counting of a small percentage of clients may also be an issue for some centres; wherever double counting or other over-estimations could be identified, these numbers were excluded from calculations. Work continues to refine this indicator. Note that last year, only three centres' numbers were used for this indicator due to tracking processes being at an early developmental stage.

Families Receive Services in their Communities - Proportion of Communities of Service (COS) with at Least One CRC

There are nine geographically based COSs and an Aboriginal COS; 6 of the 10 COSs have at least one CRC. Note that this indicator actually under-represents our progress because, for some communities, developing more than one CRC has been appropriate (e.g., Rocky View is a single COS but has three CRCs).

Families Receive Services in their Communities - Multi-Service Team (MST) Offices in their Community

The proportion of Multi-Service Teams with offices located within the boundaries of their Community of Service; 8 of 13 MSTs are located within their community's boundaries.

Communities of Service with at least one Community Coordinating Council (CCC)

There are nine geographically based COSs and an Aboriginal COS; four of these have at least one recognized CCC and, in addition, a CCC for Children with Special Needs has been recognized (consequently the proportion is 5 out of 11). As was true for CRCs, this indicator actually under-represents our progress because, for some communities, developing more than one CCC has been appropriate.

Volunteer Involvement with Community Resource Centres (CRCs) and Community Coordinating Councils (CCCs)

Number of volunteers involved in planning and program delivery associated with the CRCs and CCCs during the CRV fiscal year. All eight CRCs and seven CCCs are included, as well as one Family Resource Centre which operates similarly to a CRC. Note that the previous year's number likely underestimates the actual number of volunteers due to tracking processes being in an early developmental stage. In addition, four more CCCs are operating this year, so volunteer numbers are much greater.

Completion of Client Feedback Surveys

Three program areas have been surveyed: Children with Special Needs (HCS) (Spring 2000 and repeated in Winter 2001 – when available, the most current data has been used in this report); Child Care Subsidy (Spring 2000); and Foster Parents (Winter 2001). In addition, the Ministry has surveyed adoptive parents at the provincial level. As a region, we also conduct ad hoc surveys for specific purposes (e.g., survey of older youth in Foster Care).

Methodological Challenges – Goal 3

- The “persons using Multi-Service Teams voluntarily” indicator specified in our *Business Plan* has not been developed as yet but will be considered for development in the future.
- All Community Resource Centre services and programs are voluntary; consequently measuring “voluntary use of Community Resource Centres” as identified in the *Business Plan* equates to measuring the number of Community Resource Centre clients.
- The “community acceptance of neighbourhood programs” was identified in our *Business Plan* as an indicator but is not currently measured directly. However, use of the CRCs, volunteer involvement, and the successes of establishing community services are indirect indicators of acceptance.
- The “number of volunteer hours” has not been tracked this year because of workload implications for the CRCs and the complexity of establishing standardized measurement protocols.

Goal 4

Aboriginal People Involved in Service Delivery

Proportion of full-time equivalent positions funded by CRV (both internally and through contracts with agencies) which are filled by individuals with Aboriginal origins (at CRV fiscal year-end). Internal Aboriginal staff numbers were provided by Human Resources and Employment (ACSC). Agency Aboriginal staff numbers were obtained via telephone surveys with all contracted agencies (Child Welfare, Early Intervention, Prevention of Family Violence, and Children with Special Needs) and from contract information.

Client Satisfaction with the Availability of Culturally Relevant Services

Parents of Aboriginal Children with Special Needs (Spring 2000 survey) and Authority foster parents (Winter 2000) of Aboriginal children were asked about the availability of culturally relevant services.

Use of Voluntary Service by Aboriginal People - Number of core clients using the Aboriginal Resource Centre

Core clients are those who receive formal or direct service/support; this includes services such as counselling, childcare subsidy, referrals, and crisis intervention (CRV fiscal year). This number may under-represent the actual number of clients due to the fact that tracking methods were under development during the year. It also does not include Child Welfare services used voluntarily or the use of other Early Intervention programs.

Methodological Challenges – Goal 4

- “The number of Aboriginal people involved in service planning groups” was identified as an indicator in our *Business Plan* but has not been measured due to the complexity of the measure.
- “Programs offering culturally relevant services” was identified as an indicator in our *Business Plan*. A single measurement has not been identified, but it is measured in a number of ways as discussed in the body of the report.

Goal 5

Clients Reporting Satisfaction with Services

Clients reporting satisfaction with services in the following three programs: Child Care Subsidy (Spring 2000), Parents of Children with Special Needs (Winter 2001), and Authority and Agency Foster Care (Winter 2001).

Community Partners Reporting Satisfaction with Opportunities to Participate in Service Delivery Decisions

Based on interview feedback from a sample of Partners (e.g., Health, Education), contracted agencies, and CCC chairs (n ≈ 16).

Front-line Staff with Greater than One Year Experience

This indicator is a province-wide core measure of the skill level and knowledge of front-line staff.

Contracted Agencies that Report Involving Clients in Individual Service Planning

Contracted agencies (Child Welfare, Early Intervention, Prevention of Family Violence, and Children with Special Needs) that report involving clients in individual service planning; data were obtained by a telephone survey conducted in April/May 2001.

Contracted Agencies that Report Using Client Feedback Forms or Interviews

Contracted agencies (Child Welfare, Early Intervention, Prevention of Family Violence, and Children with Special Needs) that report using client feedback forms or interviews; data were obtained by a telephone survey conducted in April/May 2001.

Methodological Challenges – Goal 5

- “Service providers achieving effective service outcomes,” which was identified in our *Business Plan*, has not been reported specifically in the tables; however, much work in tracking this via ongoing contract management and developing Performance Based Contracting occurred over the last year. Preliminary data have been collected for Performance Based Contracting but have not been reported because of the need to refine and improve the validity and reliability of our measures.

Goal 6

Parents and youth participating in the Community Coordinating Council for Children with Special Needs

Number of parents and youth participating in the council, based on membership.

Satisfaction with Involvement in Service and Benefit Decisions

Percentage of parents of Children with Special Needs (HCS) who are satisfied (combines “somewhat satisfied” and “very satisfied”) with their participation in service and benefit decisions (conducted Spring 2000).

Satisfaction with Children with Special Needs (CSN) Services

Percentage of families (HCS) who report being satisfied with services and supports received (conducted Winter 2001).

Satisfaction with CSN Referrals

Percentage of families (HCS) who report satisfaction (combines “somewhat satisfied” and “very satisfied”) with referral to services not provided by the Authority (conducted Spring 2000)

CSN Family Satisfaction with only having to explain their Situation Once

Percentage of families (HCS) who report that they are satisfied (combines “somewhat satisfied” and “very satisfied”) that they had to explain their situation only once.

Methodological Challenges – Goal 6

- Satisfaction performance measures are modified slightly from the *Business Plan* in order to correspond more closely to the phrasing used in the surveys.

APPENDIX B: AN OVERVIEW OF OUR MAJOR SERVICE DELIVERY COMPONENTS

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 within 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