

CALGARY ROCKY VIEW CHILD AND FAMILY SERVICES

BUSINESS PLAN

2000-2001 to 2002-2003

STATEMENT OF ACCOUNTABILITY

This business plan for the three years commencing April 1, 2000 was prepared under our direction in accordance with the Government Accountability Act, Child and Family Services Authorities Act, and directions provided by the Minister of Children's Services. All material economic and fiscal implications known at January 31, 2000 have been considered in preparing the business plan.

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

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

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

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

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

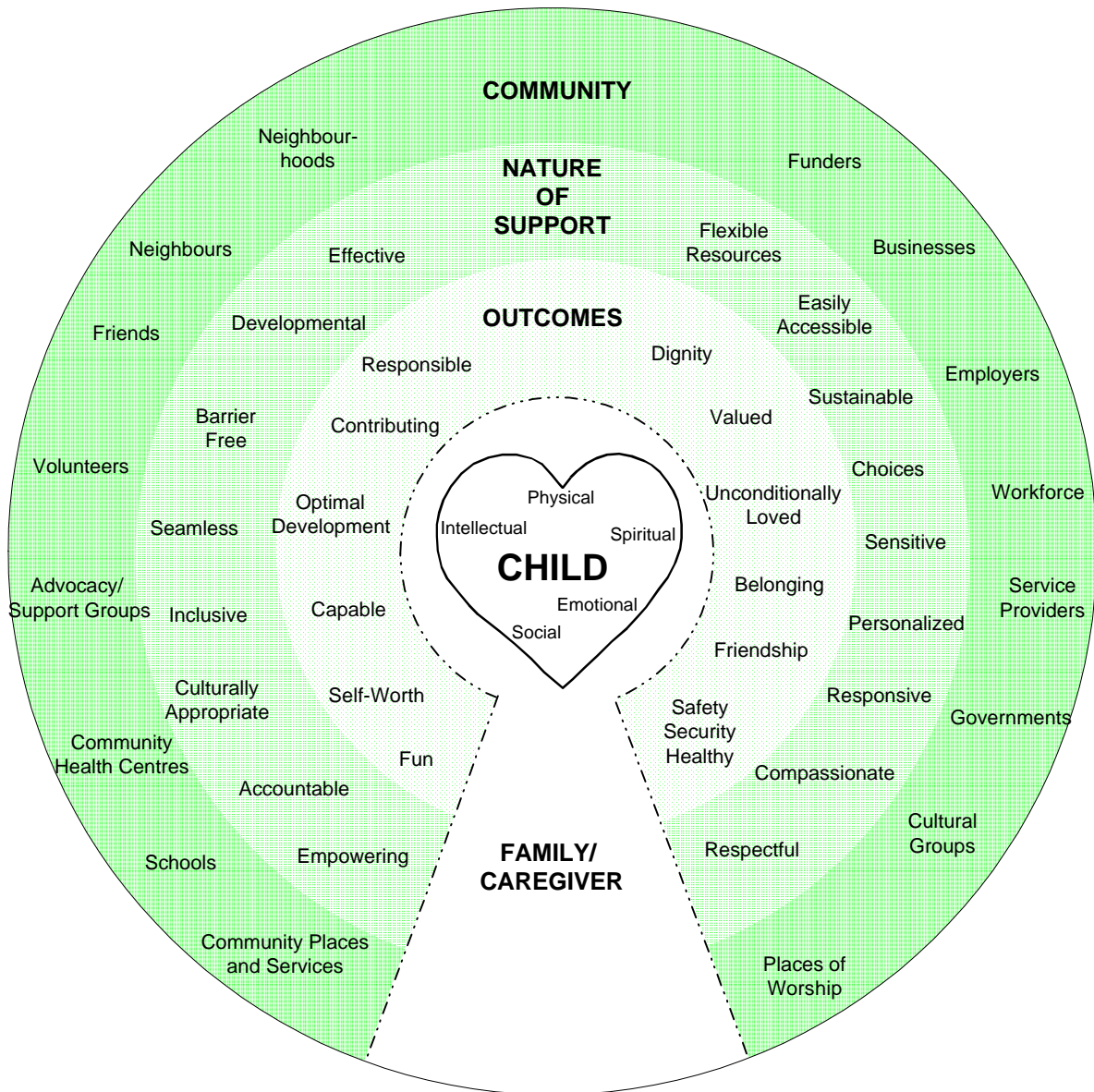
CALGARY ROCKY VIEW

**CHILD AND FAMILY SERVICES AT THE
MILLENNIUM**

TOWARD A VISION OF QUALITY SERVICES

VISION CIRCLE FOR OUR CHILDREN AND FAMILIES

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



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

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

At the very centre of the circle is the child.

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.

TRENDS AND ISSUES

The Calgary Region has experienced dramatic population growth in recent years with a current population estimated at 942,809. This growth is expected to continue with the population reaching one million by the year 2004¹. It is also expected that the distribution of children in different age categories will shift as the "echo" (a bulge in the population of pre-teens), moves through the age categories.

Diversification of Calgary's business community has helped to reduce the extreme economic boom and bust cycles that have been typical of the Region in the past. However, the Region's economic, cultural, and rural/urban diversity present challenges to providing relevant, community based children's services. This diversity will likely increase as Alberta experiences a projected net in-flow of immigrants and people from other provinces².

Safety of children continues to be a concern within the community.

- In a 1999 CRHA survey of parents, 8% felt that their neighbourhood was unsafe in terms of crime¹.
- While the Calgary City Police statistics relating to youth crime do not indicate that crime is spiraling out of control, crime by youth continues to be a concern as it is for other major Canadian cities. Offences by youth tend to account for approximately one quarter of offences despite the fact that youths comprise only 8% of the population. In 1998, half of youth-related cases involved youths aged 16 and 17 years³.
- Incidences of domestic violence are also a concern with Calgary City Police responding to 9,000 domestic-related calls in 1998. Children were present in more than half of the domestic incidences attended by the police. Note that while the number of domestic incidences has increased, it does not necessarily reflect an increased frequency of incidences, but may be due, at least in part, to differences in the way the numbers are reported³.
- The number of investigations of abuse and neglect conducted by the Authority has remained relatively stable from 1998 to 1999.

The Calgary Rocky View Regional Authority will continue to embrace and move towards providing services according to the Ministry's Four Pillars (Community Based Services, Early Intervention, Integrated Services, and Improved Services for Aboriginal Children). The positive changes that are being implemented have resulted in services and staff going through periods of dramatic change. While positive, these changes inevitably have short-term workload and stress ramifications during the transitional phase.

- Services are physically being moved out to the community. Councils, committees, and new working relationships between the Authority, service providers, and the community are being established.
- New early intervention programming initiatives are being implemented to diffuse situations which potentially put children at risk.
- Integration of services is occurring within the Authority and with partners in the Community.
- New initiatives are being established to improve services to Aboriginal children. A disproportionate number of Aboriginal children receive child protection services. Aboriginal children make up approximately 18% of child protection cases whereas the proportion of Aboriginal children in the population is considerably lower (4.3% of children 19 years and younger in the 1996)⁴.

There are also pressures to provide services which tend to be more costly per child.

- The public representing Children with Special Needs has advocated strongly for treatment modalities such as conductive education and continued pressure can be expected.
- The Region, with its large urban centre, continues to attract families and children with high needs from rural communities.
- As the bulge of preadolescent children ages into their late teens, it is expected that there will be an increase in more expensive interventions which tend to be more necessary for this age group.

The Authority currently has 3,143 active child protection cases (current estimate of monthly average for the year 2000). Less than half of these are under the Director's care with one quarter being under permanent guardianship and another 9% under temporary guardianship. In 1998-1999, 11% of children (12 or younger) under permanent guardianship were adopted into families.

In order for the Authority to provide relevant, effective services given the trends and issues described above, it will be critical to monitor changes in service needs and to develop strategies for adapting services to meet these changing needs.

Sources:

- 1 Calgary Regional Health Authority Internet Site
- 2 City of Calgary - Calgary Police Services Internet Site
- 3 2000-2003 Draft Ministry Business Plan
- 4 Alberta International & Intergovernmental Relations Research and Analysis Branch – Aboriginal Relations Section

Areas for Improvement

The Authority considers the following to be areas for improvement:

1. Input from children, youth and families into the delivery of services.
2. Input from Community Coordinating Councils.
3. Comprehensive Prevention and Early Intervention Strategies.
4. Culturally appropriate services for Aboriginal people and others.
5. Enhancement of an integrated approach to service provision from professionals located in community based Multi Service Teams.
6. Ensuring that the contracted agency services incorporate the Four Pillars and Calgary Rocky View's Service Plan Components and Directions for Service Delivery.
7. Implementing Performance Based Contracting and utilization of data gathered through performance based measures to adjust and enhance contracted services and resources.
8. Internal Performance Based Indicators will be developed and implemented by Calgary Rocky View's professional staff.
9. Streamlining paper work requirements for case management.
10. Collaboration with and integration of services with partners will continue. Calgary Rocky View will be a key participant in the development and delivery of the Alberta Children's Initiative's: School Health Initiative, Mental Health Initiative, Protection of Children Involved in Prostitution and Fetal Alcohol Initiatives. Opportunities to jointly deliver services with Community Partners will be built on. For example the enhancement of Secure Treatment services by partnering with Alberta Mental Health, Calgary Regional Health Authority and Alberta Alcohol and Drug Abuse Commission. In addition the Authority will actively support the development of the United Way of Calgary's Children's Initiative.

REGIONAL GOALS

Through a community consultation process, vision statements were developed by working groups. This work was brought together into the Service Plan and six broad goals were formulated. For 2000-2001 the Authority will continue to work towards the following goals:

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

ORGANIZATIONAL STRATEGIC DIRECTIONS

In addition to the above regional goals, and in order to fulfill the Vision Circle, the Authority will need to successfully implement the following high level strategies over the upcoming years:

1. Implementation of a culture and norms that support the Vision Circle and Four Pillars.
2. Mechanisms to ensure continued input from consumer, community and partners are built into annual strategic planning and service delivery.
3. Continue to operationalize the four main components of the service model Community Coordinating Council (CCCs), Community Resource Centre (CRCs), Multi Service Team (MSTs), Regionally Based Services (RBS).
4. In the Child Welfare Programming Area, ensure a consistent approach to case management, modify the process of investigation to ensure a faster response rate and streamline administrative processes.
5. Employ all available resources in an efficient manner to meet the consumer's needs:
 - mobilize contracted resources to meet the goals of the organization, and
 - hire a Strategic Human Resource Manager to implement a human resource plan to meet the needs of the organization.
6. Ensure administrative expenditures support the efficient delivery of the service model. Facilitate the coordination and integration of services through active participation in the Student Health Initiative, Children's Mental Health Initiative, Fetal Alcohol Syndrome and Kinship Care.
7. In collaboration with Government and the community, clarify the role of the Children With Special Needs Program in the delivery of services to families.

REGIONAL OUTCOMES AND INDICATORS

The Authority developed outcomes from the goals in the Service Plan. Outcomes are statements of the bottom line condition of well being for children, youth and families. The first two goals were already stated in outcome format. The remaining were reworded into outcome statements. For each outcome, indicators were developed. We have established, benchmarked, and reported to our community these outcomes as a measure of accountability to children, families and the greater community.

Performance Based Contracting

Contracts will be awarded based on the plans brought forward by service providers and will be extended based on the achievement of the outcomes. The Authority will offer assistance and training in performance based contracting. Contracts will include a requirement for evaluation so the service providers are able to track their progress and the Authority will receive regular updates. In 2000-2001 the Authority will benchmark sector specific indicators and include the results in our annual Report Card.

Flexibility in Service Design and Financing

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

STRATEGIC PLANNING

Calgary Rocky View Child and Family Services Outcomes, Indicators and Strategies

(For a complete list of strategies, refer to the 2000 - 2001 Operations Plan)

Outcome 1: Children, youth and families are safe in their community	
Performance Measures & Indicators: <ul style="list-style-type: none"> ◆ Incidence of child abuse ◆ Incidence of violence at school ◆ Incidence of violent crime by youth ◆ Incidence of domestic violence 	Strategies: <ul style="list-style-type: none"> 1.1 Increase community awareness of issues 1.2 Establish linkages with other human service providers 1.3 Support youth development programs 1.4 Develop measures and benchmarks
Outcome 2: Children, youth and families are healthy	
Performance Measures & Indicators: <ul style="list-style-type: none"> ◆ Consumer reporting that services were culturally relevant ◆ Pre-school readiness ◆ Provision of accessible, affordable, quality child care ◆ Number of juvenile runaways ◆ Parent/teen conflict 	Strategies: <ul style="list-style-type: none"> 2.1 Increase access to CRC and MST services 2.2 Obtain input from community residents on needed services 2.3 Increase public's knowledge of services
Outcome 3: Children, youth and families live in supportive communities	
Performance Measures & Indicators: <ul style="list-style-type: none"> ◆ Community volunteers and volunteer hours at CRC/CCC ◆ Client feedback surveys completed ◆ Persons using CRC/MST service voluntarily (self referrals) ◆ Families receiving services in their own communities ◆ Community acceptance of neighbourhood programs 	Strategies: <ul style="list-style-type: none"> 3.1 Public communications program to encourage citizen participation 3.2 Promote community development strategies through CCCs 3.3 Develop and support CRCs 3.4 Develop and use client surveys 3.5 Develop client and volunteer data systems 3.6 Advocacy

Outcome 4: Aboriginal children, youth and families receive culturally relevant services	
Performance Measures & Indicators:	Strategies:
<ul style="list-style-type: none"> ◆ Aboriginal people involved in service planning groups ◆ Aboriginal people involved in delivering services ◆ Programs offering culturally relevant services ◆ Use of voluntary service by Aboriginal people 	<ul style="list-style-type: none"> 4.1 Establish Aboriginal CCC/CRC/MST 4.2 Develop working relationships between Aboriginal and Non-Aboriginal Groups 4.3 Develop linkages with post-secondary educational institutions to increase Aboriginal graduates 4.4 Develop and use data collection methods relevant to Aboriginal cultures
Outcome 5: Children, youth and families receive effective services	
Performance Measures & Indicators:	Strategies:
<ul style="list-style-type: none"> ◆ Consumers reporting satisfaction with services ◆ Stakeholders reporting satisfaction with services ◆ Service providers achieving effective service outcomes 	<ul style="list-style-type: none"> 5.1 Track children, youth and families receiving services from more than one department to plan for more effective services 5.2 Develop integrated service delivery model 5.3 Publish survey results annually 5.4 Develop and implement a Performance Based Contracting system
Outcome 6: Children, youth and families with special needs are involved in planning designing and evaluating services	
Performance Measures & Indicators:	Strategies:
<ul style="list-style-type: none"> ◆ Parents and youth participating in CCC ◆ Parents and youth reporting satisfaction with individual service plans ◆ Families reporting satisfaction with referrals for service ◆ Families receiving services after single intake 	<ul style="list-style-type: none"> 6.1 Provide opportunities for input from parents and youth into service design and evaluation 6.2 Increase linkages with other service providers for children with special needs 6.3 Increase knowledge of and access to effective services for children with special needs

CURRENT POPULATIONS AND SERVICES

The services delineated below reflect the Authority support of children and families. Other community organizations partner with the Authority to meet greater identifiable community needs:

- Children and families receiving child welfare services, both in and out of home, number approximately 3,432 children
- Financial support to parents/guardians of children with special needs providing support to approximately 3,100 children
- Quality Child Care Subsidy to low income families supporting approximately 3,500 children in day cares and family day homes
- Funding to support approximately 200 special needs children in child care settings
- Funding to support approximately 1,400 family day home spaces
- Approximately 2 million funding to support approximately 4 women's shelters

NOTE: Child Welfare Program includes: Program Delivery, Intake and Investigations, In-home Family Support, Adoptions, Foster Care, Community Based Family Support Services and Residential Care

SERVICE STANDARDS

The Authority will adhere to all provincial standards. However standards, policies, and practices that present barriers to effective services will be reviewed and changed in partnership with other Authorities and the Government.

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

CONTRACTED SERVICE COST

For 2000-2001, the Authority will continue to focus on the creation of a new relationship with its contracted agencies. The public is demanding that duplication of and ineffective services be eliminated.

Working side by side with its contractors, the Authority will undertake additional services sector reviews and continue the development and implementation of Performance Based Contracting.

REPORTING REQUIREMENTS

The Authority will be receiving most of its Finance, Human Resources, and Information Technology services from the Calgary Region Shared Services Support Centre including the preparation of financial statements for consolidation within the Ministry's overall financial statements. However, as previously mentioned, the Authority will be employing the services of a Strategic Human Resource Manager to implement value added human resource practices.

The Authority will continue to provide data on the existing performance measures in the Ministry's business plan.

POLICY FRAMEWORK

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

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

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

PROCESS FOR MONITORING AND EVALUATION

As the provincial role in monitoring has not fully been defined, negotiations must occur around the relationship and responsibilities of regional and provincial personnel in monitoring and evaluation. The Authority will need adequate resources for the monitoring and evaluation activities. Given the lack of clarity the Authority has not, at this time, built provincial level monitoring and evaluation costs into the 2000-2001 budget. However, the Authority will provide relevant data to support provincial activity.

In 2000-2001 the Authority will incorporate the following into its evaluation process:

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

PLANNING FOR THE FOUR PILLARS

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

PROVINCIAL INITIATIVES

In our delivery role as one of 18 regional authorities, the Calgary Rocky View Child and Family Services Authority is committed to working collaboratively with the Ministry of Children's Services on their province-wide initiatives for children.

These include:

Response to the Children's Forum Report

As noted in the Children's Forum Report, there are fourteen (14) core themes identified. Calgary Rocky View Child and Family Services is committed to working with the Ministry and other stakeholders to determine which theme can be appropriately addressed by the Authority.

Steering Committee to Review Child Welfare Caseloads

The Authority will assist the Minister with her review of child welfare caseloads across the province.

As this is an independent review process, Calgary Rocky View's involvement will be limited to assisting the review committee with data that is required to complete this task. They will also assist the review panel with identification of stakeholders required to successfully complete the review.

Review of the Children's Advocate

Calgary Rocky View is committed to assisting the independent contractor in the review of the Office of the Children's Advocate.

The Authority is supportive of the review and need to further explore the mandate of the Advocate's Office.

Youth Secretariat

In conjunction with the planning initiative currently underway in Calgary Rocky View, the Authority will assist the Youth Secretariat in their review of services to adolescents.

Calgary Rocky View is committed to exploring the roles of adolescents who have involvement with the formal child welfare system, the mental health system and transitioning into adulthood.

We will assist the Secretariat in their goal to improve services to the adolescents in the province.

FINANCIAL PLAN

BUSINESS PLAN 2000 – 2003

Expense Detailed by Program

PROGRAM DESCRIPTION	(in thousands)				
	1998/1999 ACTUALS	1999/2000 FORECAST	2000/2001 ESTIMATE	2001/2002 TARGET	2002/2003 TARGET
Board Governance and Core Management/Administration					
00079 Core Management/Administration		625,000	625,000	625,000	625,000
00124 Board Governance		225,000	225,000	225,000	225,000
Board Gov and Core Mgt/Admin Sub-total	844,000	850,000	850,000	850,000	850,000
Child Welfare					
00037 Child Welfare Delivery		10,900,000	12,920,000	14,615,000	15,970,000
00038 Intake and Investigations		3,780,000	3,900,000	4,100,000	4,400,000
00039 In-Home Family Support		9,200,000	9,400,000	10,000,000	10,700,000
00040 Adoption Administration		800,000	830,000	850,000	870,000
00041 Post Adoption		250,000	267,000	286,000	307,000
00042 Children in View To Adopt		83,000	90,000	95,000	105,000
00043 Foster Care Administration		20,000	25,000	30,000	40,000
00044 Departmental Foster Care		14,400,000	14,700,000	15,542,000	16,230,000
00045 Agency Foster Care		9,270,000	9,600,000	10,300,000	10,960,000
00046 Community Based Family Support		4,600,000	4,800,000	5,000,000	5,300,000
00047 Independent Living		4,600,000	4,700,000	4,800,000	4,900,000
00048 Group Care		6,000,000	6,400,000	6,900,000	7,300,000
00049 Receiving		4,500,000	4,700,000	5,000,000	5,200,000
00050 Residential Treatment		6,100,000	6,250,000	6,600,000	6,900,000
00051 Secure Treatment		2,000,000	2,217,000	2,600,000	2,800,000
00052 Exceptional Residential Care		30,000	40,000	50,000	60,000
00222 Family Therapy			-	-	-
00232 Caring Families			-	-	-
Fetal Alcohol Syndrome/Fetal Alcohol Effect (FAS/FAE)			375,000	400,000	425,000
Kinship Care (belongs with 00044)			490,000	555,000	625,000
Child Welfare Sub-total	66,834,000	76,533,000	81,704,000	87,723,000	92,092,000
Child Care					
00053 Day Care Administration		1,360,000	1,385,000	1,385,000	1,385,000
00054 Family Day Home		1,000,000	1,000,000	1,000,000	1,000,000
00055 Day Care Subsidy		14,295,000	14,295,000	14,295,000	14,295,000
00056 Integrated Day Care		750,000	800,000	800,000	800,000
00057 Day Care Operating Allowance					
Child Care Sub-total	17,501,000	17,405,000	17,480,000	17,480,000	17,480,000
Court and Mediation Services					
00060 Mediation and Court Services	283,000	295,000	-	-	-
Prevention of Family Violence					
00061 Prevention of Family Violence	1,719,000	1,931,000	2,180,000	2,320,000	2,440,000
Early Intervention					
00080 Early Intervention Program	2,950,000	2,871,000	3,820,000	4,270,000	4,791,000
Handicapped Children's Services					
00088 Handicapped Children's Services		10,175,000	10,975,000	11,525,000	12,100,000
00233 HCS Administration		77,000	77,000	77,000	77,000
00247 CFS - Youth Shelters		2,000,000	2,000,000	2,000,000	2,000,000
00248 CFS - Operated Facilities		1,420,000	1,273,000	1,273,000	1,273,000
Handicapped Children's Services Sub-total	8,137,000	13,672,000	14,325,000	14,875,000	15,450,000
Other Programs					
Other Programs Sub-total	-	-	-	-	-
TOTAL	98,268,000	113,557,000	120,359,000	127,518,000	134,103,000

See Notes to Financial on page 15

BUSINESS PLAN 2000 - 2003 (2000-2001 ONLY)

Expense Detailed by Program by Control Group

PROGRAM DESCRIPTION	(in thousands)					FTEs
	Manpower	Supplies	Grants	Other	Total	
Board Governance and Core Management/Administration						
00079 Core Management/Administration	575,000	50,000			625,000	11.0
00124 Board Governance		225,000			225,000	
Board Gov and Core Mgt/Admin Sub-total	575,000	275,000	-	-	850,000	11.0
Child Welfare						
00037 Child Welfare Delivery	11,600,000	1,320,000			12,920,000	275.0
00038 Intake and Investigations	3,750,000	150,000			3,900,000	95.0
00039 In-Home Family Support		9,400,000			9,400,000	
00040 Adoption Administration	550,000	280,000			830,000	15.0
00041 Post Adoption		267,000			267,000	
00042 Children in View To Adopt		90,000			90,000	
00043 Foster Care Administration		25,000			25,000	
00044 Departmental Foster Care	-	14,700,000			14,700,000	
00045 Agency Treatment Foster Care		9,600,000			9,600,000	
00046 Community Based Family Support		4,800,000			4,800,000	
00047 Independent Living		4,700,000			4,700,000	
00048 Group Care		6,400,000			6,400,000	
00049 Receiving		4,700,000			4,700,000	
00050 Residential Treatment		6,250,000			6,250,000	
00051 Secure Treatment		2,217,000			2,217,000	
00052 Exceptional Residential Care		40,000			40,000	
00222 Family Therapy					-	
00232 Caring Families					-	
Fetal Alcohol Syndrome/Fetal Alcohol Effect (FAS/FAE)		375,000			375,000	
Kinship Care	150,000	340,000			490,000	5.0
Child Welfare Sub-total	16,050,000	65,654,000	-	-	81,704,000	385.0
Child Care						
00053 Day Care Administration	1,285,000	100,000			1,385,000	29.0
00054 Family Day Home			1,000,000		1,000,000	
00055 Day Care Subsidy			14,295,000		14,295,000	
00056 Integrated Day Care		800,000			800,000	
00057 Day Care Operating Allowance					-	
Child Care Sub-total	1,285,000	900,000	15,295,000	-	17,480,000	29.0
Court and Mediation Services						
00060 Mediation and Court Services						-
Prevention of Family Violence						
00061 Prevention of Family Violence		1,986,000			2,180,000	-
Early Intervention						
00080 Early Intervention Program		3,820,000			3,820,000	-
Handicapped Children's Services						
00088 Handicapped Children's Services	1,150,000	9,825,000			10,975,000	28.0
00233 HCS Administration		77,000			77,000	
00247 CFS - Youth Shelters		2,000,000			2,000,000	
00248 CFS - Operated Facilities		1,273,000			1,273,000	
Handicapped Children's Services Sub-total	1,150,000	13,175,000	-	-	14,325,000	28.0
Other Programs						
Other Programs Sub-total	-	-	-	-	-	-
TOTAL	19,060,000	85,810,000	15,295,000	-	120,359,000	453.0

See Notes to Financial on page 15

NOTES TO FINANCIAL PLAN (PAGES 15 & 16)

1. The Calgary Rocky View Authority maintains the discretion to reallocate funds within the constraints of the funding envelopes and total resources available.
2. No provision has been made for service enhancements as a result of government initiatives (e.g. Children's Forum, Task Force on Adolescents, review of Children with Special Needs policies, collective bargaining processes, Transfer of CIN funding program) will be accompanied by increased funding to meet the service requirement.
3. PChIP remains provincially funded.
4. Court and Mediation Services are not included in the budget.
5. ISMA continues to be responsible for desktop support.
6. No provision has been made for future salary negotiations with unionized staff over the business planning period.

SIGNIFICANT FUND REALLOCATIONS

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

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

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

2000-2001 Prevention/Early Intervention Targets

Annual Budget (\$000's)	Prevention/Early Intervention 1999-2000 (\$000's)	Prevention/Early Intervention 2000-2001 (\$000's)	Percentage Change	Percentage of Total Authority Budget
120,359	19,602	21,302	8.7%	18%

STRATEGIES

In 2000-2001 we will increase Early Intervention/Prevention services in the following ways:

- The Authority will support an additional three Community Resource Centres.
- The Authority will encourage a strategic shift in existing agencies to encourage them to channel more resources into Early Intervention/Prevention services specifically through the Community Resource Centre/Multi Service Team development.
- Implementation of three additional Community Resource Centres/Multi Service Team outreach services.
- Increased emphasis on cultural linkages for Aboriginal families.
- Implementation of Early Childhood Services support program.
- Increased support to special needs children in child care.
- Strategically, integrate United Way's Champions program.

OVERVIEW OF ORGANIZATION & DELIVERY STRUCTURE

Organizational Structure of the Authority

The managerial structure is outlined on page 19.

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

Calgary Rocky View
 Child & Family Services
 Organizational Structure
 January, 2000

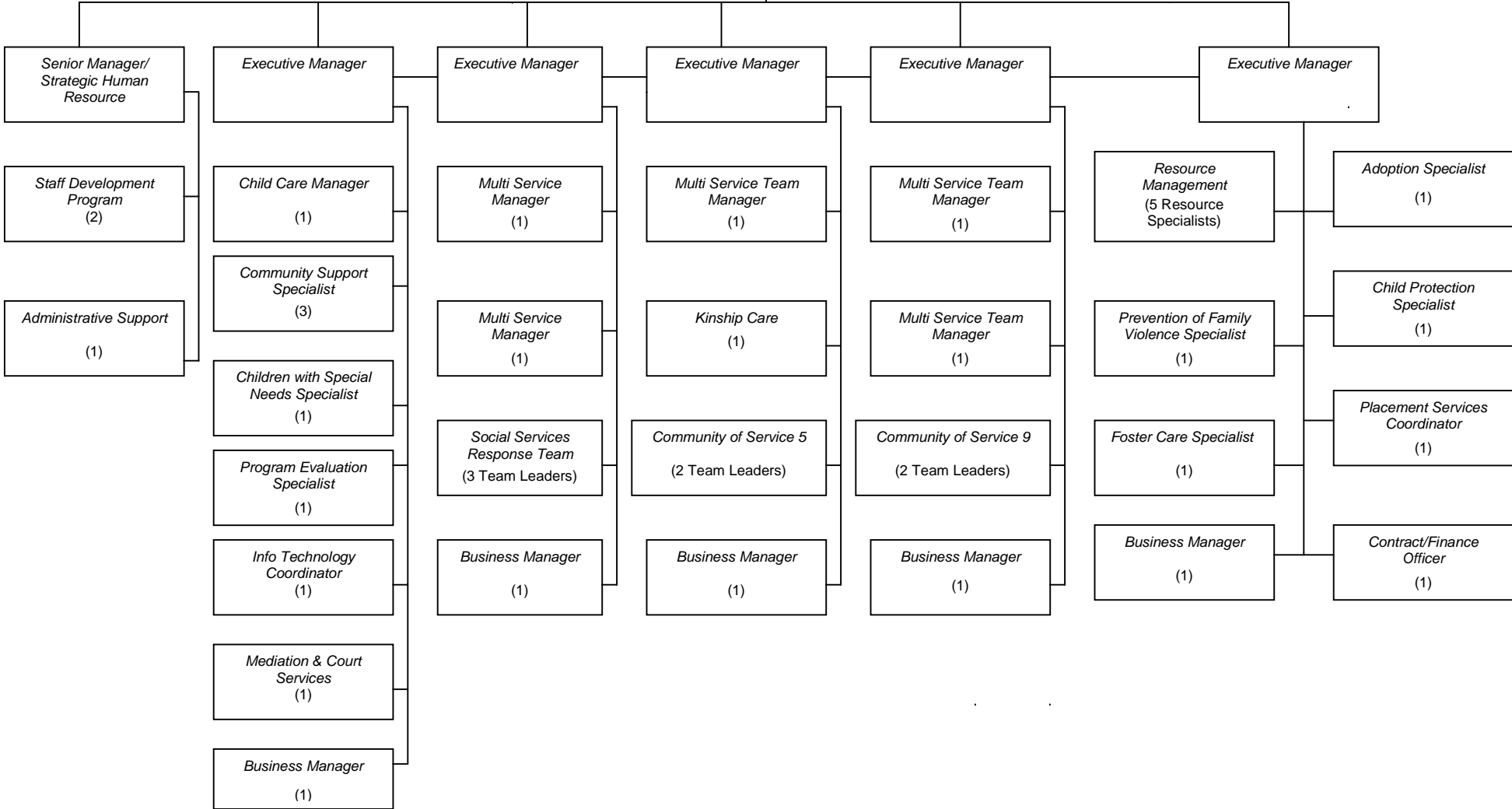
Board of Directors

Executive Assistant

Chief Executive Officer

Communications
 Manager

Finance Manager



General Description of the Services

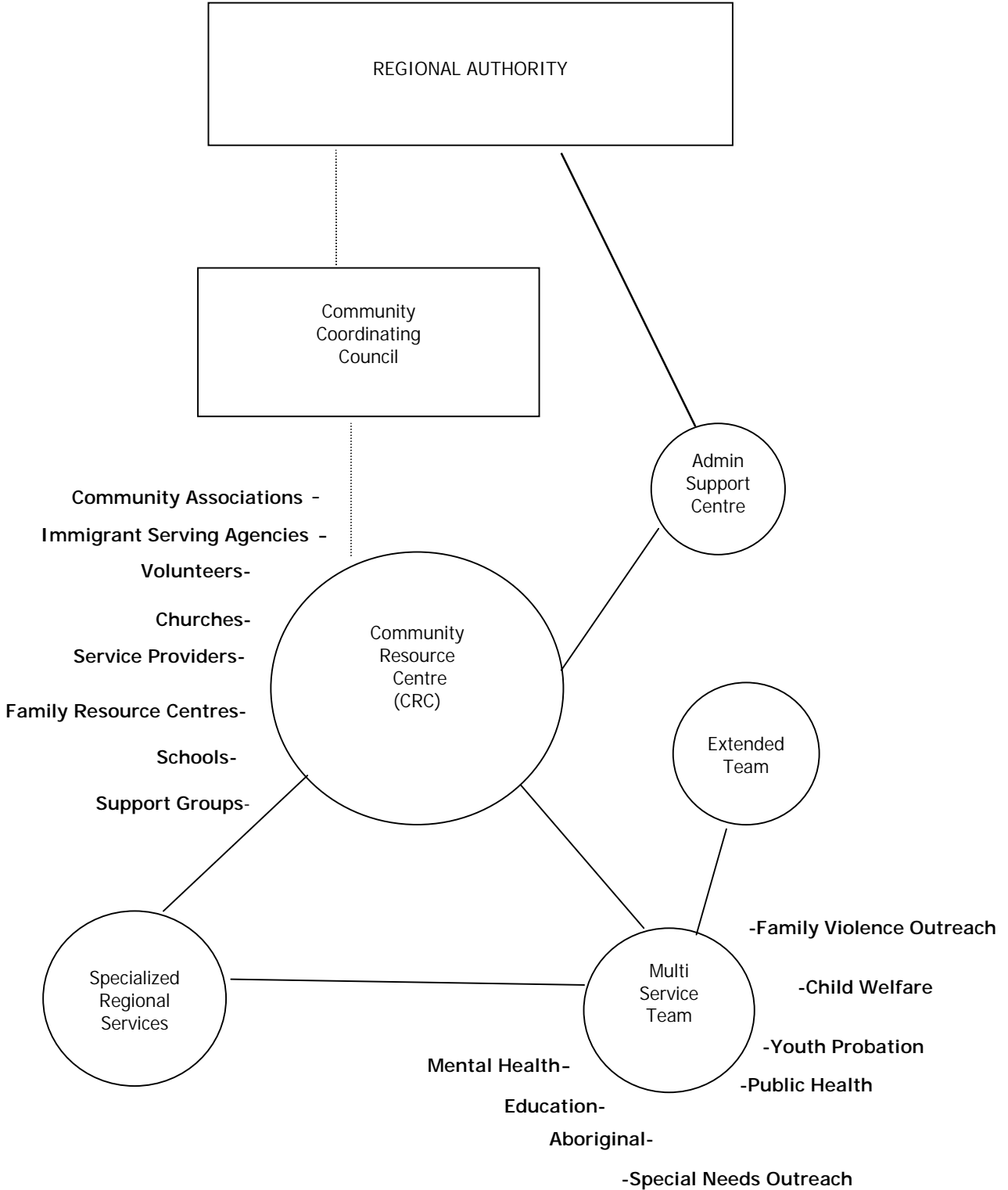
Over the next three years the Authority will continue to implement a new service delivery model. The Calgary Rocky View Service Plan called for a fundamental change in the way in which services for children, youth and families are planned, administered and evaluated.

In 2000-2001 the Authority will continue to focus on re-structuring the present delivery system to incorporate the Four Pillars: Community Based Services, Integrated Services, Improved Services for Aboriginal People and Early Intervention. As per the approved Service Plan (1997) "community" has been defined as a group of people who have a common geography, age, culture, lifestyle or special needs. The Authority will encourage and promote new initiatives, and will undertake proactive endeavours to address present problems. Effective early intervention strategies will be emphasized and strengthened.

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

The Authority will support and work with new government initiatives that address the needs of children and families in our region. It is understood that resources for these new initiatives will be in addition to this Business Plan. (For a detailed description of the 2000-2001 strategies please see The Calgary Rocky View Operations Plan 2000-2001).

Community Service Components



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

DESCRIPTION OF THE SERVICE MODEL

Community Co-ordinating Councils (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
- consists 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
- develop the CRCs common intake tool and integrated assessment tool
- incorporate consumer feedback
- integrate clerical and administrative support functions into the MST
- provide innovative operational and administrative support for the 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

SERVICE LOCATIONS

COMMUNITY RESOURCE CENTRES	MULTI-SERVICE TEAMS	SPECIALIZED REGIONAL SERVICES
<ul style="list-style-type: none"> • Early Intervention Program • Prevention of Family Violence • Public Education • Mediation • Child Welfare <ul style="list-style-type: none"> ➢ Foster Care Targeted Recruitment ➢ Foster Care Information and Support ➢ Adoption Information ➢ In Home Family Support ➢ Contracted Counselling Supports ➢ Quality Child Care Subsidy Application Assistance ➢ Information on choosing Child Care 	<ul style="list-style-type: none"> • Child Protection Services <ul style="list-style-type: none"> ➢ Investigation ➢ Case Management ➢ Permanent Guardian Services ➢ Foster Care ➢ Adoptions ➢ In Home Support • Quality Child Care <ul style="list-style-type: none"> ➢ Licensing ➢ Subsidy Assessment ➢ Integrated Quality Child Care Specialists • Children With Special Needs • Prevention of Family Violence Outreach Staff 	<ul style="list-style-type: none"> • Child Protection <ul style="list-style-type: none"> ➢ Screening and Crisis Services ➢ Contracted Specialized Counselling Services ➢ In-Home Support ➢ Contracted Residential Resources ➢ Foster Care ➢ Secure Treatment • Prevention of Family Violence <ul style="list-style-type: none"> ➢ Women's Shelters • Children With Special Needs <ul style="list-style-type: none"> ➢ Contracting of Individualized Treatment ➢ Respite Care Resources ➢ Contracted Residential Resources • Quality Child Care <ul style="list-style-type: none"> ➢ Supported Child Care Contracting ➢ Family Day Home Contracting ➢ Training Support to Quality Child Care Centres, Family Day Homes ➢ Claims Processing ➢ Claims Verification ➢ Subsidy Eligibility Reviews

ADDITIONAL RESOURCE REQUIREMENTS FOR TRANSITION

Number of Multi Service Team Offices:

1999-2000 Required	1999-2000 Completed	2000-2001 Required	2000-2001 Completed	2001-2002 Required	2002-2003 Required
4	1 (plus realignment of staff into MSTs in existing offices)	8 5+3 (outstanding)= 8		4	2

The Authority will first seek to co-locate with partners in their existing facilities. All partners will be expected to pay for their own share of accommodation costs. Currently the Authority is actively exploring accommodation options with local school boards.

SIGNIFICANT POLICY CHANGES

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

INFORMATION TECHNOLOGY STRATEGY

Other than the need to ensure desktop support, the Authority is not planning any major new Information Technology (IT) strategy.

HUMAN RESOURCES STRATEGY

The Authority needs to ensure the availability of highly trained professional staff. To this end the Authority will employ the services of an in-house Strategic Human Resource Manager. For a detailed description of the strategic tasks assigned to the position refer to the 2000-2001 Calgary Rocky View's Operational Plan.