

Calgary Region Community Board
Persons with Developmental Disabilities

Strengthening the Community

**BUSINESS PLAN FOR THE PERIOD OF
2007 – 2010**



TABLE OF CONTENTS

	Page
1. Accountability Statement	1
2. PDD Governance and Accountability	1
3. PDD Strategic Directions	2
4. The Community Governance Structure	2
5. Calgary Region Community Board Membership	2
➤ The Board's Role	3
6. Link to the Alberta Government and Ministry Business Plans	3
7. Significant Challenges and Opportunities	4
➤ Opportunities	
➤ Challenges	
8. Strategic Priorities	5
9. Core Businesses	5
9. Goals, Strategies and Performance Measures	
Goal One	6
Goal Two	7
Goal Three	8
10. Calgary Region Community Board Statement of Operations	9

COMMUNITY BOARD BUSINESS PLAN

2007/08-2009/10

ACCOUNTABILITY STATEMENT

This business plan outlines activity for a three-year period commencing April 1, 2007, and was prepared under the direction of the Calgary Region Community Board in accordance with the *Government Accountability Act* and the government's accounting policies. The Board operates under the authority of the *Persons with Developmental Disabilities Community Governance Act* and is, therefore, accountable to the Minister of Seniors and Community Supports and to the community and people it serves.

I understand and am aware that all of government's policy decisions as of April 1, 2007 that may bear any material, economic or fiscal implications have been considered in preparing this plan. In addition, the Board's priorities were developed within the context of the government's business and fiscal plans.

The Calgary Region Community Board stands by the contents of this document and is committed to achieving the outcomes as stated herein.

_____, *Jeff Nish, Community Board Chair*
May 24, 2007

PDD Governance and Accountability

The *Persons with Developmental Disabilities (PDD) Community Governance Act* establishes the organization and mandate to provide service and supports to adults with developmental disabilities. The preamble also provides the mandate to facilitate the inclusiveness of communities in Alberta. Through this legislation, the accountabilities, roles, responsibilities of and relationships between the Minister and the Community Boards are established. The responsibility to work with other public and private bodies to meet the needs of adults with developmental disabilities is also established.

Within the framework of the above legislation, PDD acknowledges that in order to fulfill its legislative responsibilities, as well its ethical obligations, it operates within the realm of both shared and community governance. In this respect, the PDD organization respects and values the authority and responsibilities of adults with developmental disabilities, their families/guardians, and the ability of communities to welcome and include adults with developmental disabilities. Adults with developmental disabilities have the right and responsibility to be self-determining, and to participate actively in the social and economic life of their communities. Through shared relationships, interdependent roles and responsibilities, and a mutual commitment to inclusive communities, PDD will be able to achieve its vision and mission.

PDD Strategic Directions

Vision An Alberta that honours and respects the dignity and equal worth of adults with developmental disabilities.

Mission To create an Alberta where adults with developmental disabilities are included in community life.

THE COMMUNITY GOVERNANCE STRUCTURE

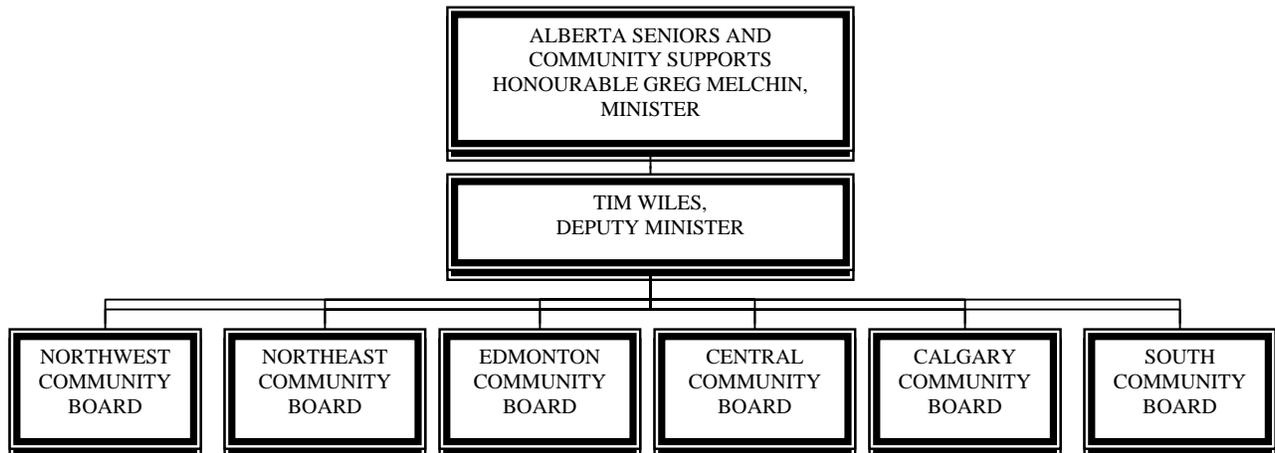
Calgary Region Community Board (CRCB) is one of six community boards. The CRCB reports to the Minister of Seniors and Community Supports through the Deputy Minister. The Chief Executive Officer for the CRCB reports to and is fully accountable to the CRCB through the Board Chair and to the Minister through the Assistant Deputy Minister. The Board has two reporting relationships in to the Ministry:

- The first is a Governance relationship where the Chairs of each Community Board are represented on the Council of Board Chairs, which meets with the Deputy Minister.
- The second is by the Boards' CEO who reports to the Minister through the Assistant Deputy Minister. There is a CEO Forum chaired by the Assistant Deputy Minister and each Community Board CEO attends.

The CRCB is a corporation consisting of not more than nine (9) members appointed, for a term, prescribed by the Minister of Seniors and Community Supports.

The CRCB's geographic area includes the City of Calgary, and ranges from Lake Louise, High River, Airdrie and Strathmore.

PDD Structure



Calgary Region Community Board Membership

Jeff Nish, Community Board Chair
Kathleen Halpin Clarke, Board Vice Chair
Dick Cochrane, Board Member
Pam Crosby, Board Member

Jean Fraser, Board Member
Irene MacEachern, Board Member
Jerry Muelaner, Board Member

The Calgary Region Community Board's Role

In accordance to Section 11 of the *Persons with Developmental Community Governance Act*, CRCB's role is:

- To assess the needs, determine community priorities and allocate funding accordingly for the provision of services to adults with developmental disabilities.
- To develop a plan for the delivery of services to the Region, and to oversee and evaluate the implementation of the plan.
- To assess on an ongoing basis the needs of the region.
- To manage the provision of services to adults with developmental disabilities in a way that is responsive to the needs.
- To ensure reasonable access to services to adults with developmental disabilities.
- To co-ordinate, with other relevant stakeholders, the provision of services to adults with developmental disabilities.

LINK TO THE ALBERTA GOVERNMENT AND MINISTRY BUSINESS PLANS

As agents of the Crown funded by the provincial government within the Ministry of Seniors and Community Supports, the PDD Community Boards, through their business plans and day-to-day business, are aligned with and accountable to the Government of Alberta and the Minister of Seniors and Community Supports. The following business plan supports the Government of Alberta Business Plan and the Ministry of Seniors and Community Supports Business Plan with the following links:

The Government of Alberta mandated strategic priority:

Improve supports and services for persons with disabilities through better coordination and integration of programs.

The Government of Alberta Business Plan (Goal 6):

“Albertans will be independent and our children will be well cared for”

The Alberta Seniors and Community Supports Business Plan (Strategic Priority 1):

1. “Improve supports and services for persons with disabilities through better coordination and integration of programs”

Seniors and Community Supports will work with individuals and their families, community organizations, and other levels of government to align and coordinate programs and policies for persons with disabilities. The Ministry will continue to improve the Assured Income for the Handicapped program to ensure it is responsive to client needs and improve the sustainability of the Persons with Developmental Disabilities (PDD) program. The Ministry will also work to coordinate the health-related benefits delivered to its clients. The Ministry will work with partners to create awareness of barriers and to identify strategies that enable all seniors and persons with disabilities to participate in all aspects of Alberta society”.

The Alberta Seniors and Community Supports Business Plan (Goals 5 and 6):

“Seniors and persons with disabilities live in supportive, barrier-free communities and have access to the necessary supports and services to enhance independence”

“Safeguards for seniors and persons with disabilities are provided.”

SIGNIFICANT CHALLENGES AND OPPORTUNITIES

The following opportunities and challenges outline the concerns and needs of individuals, families, service provider Boards, service agencies, community, service systems and partnerships within the CRCB:

OPPORTUNITIES

Leadership in Disability Services

CRCB is dedicated to demonstrating leadership in disability programs and policy by fostering and furthering planning for long term sustainable services and supports. CRCB sees opportunities for enhancements of accountability frameworks, outcome measurement approaches, coordination and collaboration among key stakeholders and, promotion of full citizenship in all aspects of society.

Enhancing our Current Service and Business Model Approaches

Overall government focus on increased accountability and inter-ministerial service integration will define and characterize new business relationships. Elements of this new business relationship will include outcomes, accountability, results-based decision making and enhanced administrative processes and procedures. Several initiatives underway include strengthening Family Managed Services as a service option, expanding on innovative employment initiatives, exploring service provider alliances and, providing Joint Services between PDD and Mental Health for individuals with complex service needs.

Alberta Economy

Alberta's strong economic growth and increasingly tight labour market are resulting in difficulties attracting and retaining skilled workers, particularly in the health and human services sectors. At the same time, high employment rates increase opportunities and benefits for underemployed groups such as adults with developmental disabilities to participate in the labour market.

Promotion of Understanding of Community Governance

The transition from a PDD Provincial Board structure to a PDD Branch structure within the Ministry of Seniors and Community Supports and the development of a Memorandum of Understanding creates an opportunity to promote an increased understanding of community governance. In addition, communicating roles and responsibilities of the Board in relationship to community partners for the achievement of the Board's mandate.

CHALLENGES

Alberta Economy

The economic strength of the province is magnifying a number of social issues such as affordable housing, transportation, cost of living and access to a range of services along a continuum of need. There are also significant human resource challenges related to recruitment, retention, training, and wage benchmarking disparity. CRCB will work closely with the Disability Services Community to address and find solutions together.

Service/Systems and Accountability

CRCB is committed to making the shift from current service systems to approaches that foster inclusive communities. Through its development of new business approaches, supports and services will focus on community outcomes for individuals while creating a more sustainable resource base. Business models under development include the creation of a consistent funding framework, strengthened monitoring mechanisms, greater focus on long term, sustainable and high quality services, and an accountability framework.

Understanding and Projecting Increasing Service Needs

Given our economy and growth, combined with dramatic increases to service challenges, a comprehensive approach is required to understand and project service needs. An immediate challenge for CRCB is to understand the service needs of an aging population both for adults with a developmental disability as well as their parents/guardians. Adults with complex needs are also an area where service challenges require understanding and long term service planning with cross-ministry involvement.

STRATEGIC PRIORITIES

- *Shifting from service systems to inclusive communities, understanding that it is in community that long-term societal outcomes are realized.*
- *Developing a new business model for supports and services that focuses on community outcomes for individuals and is sustainable within PDD's resource base.*
- *Focusing on long-term societal outcomes through policy coordination and integration. The ongoing pursuit of life outcomes for individuals provides an opportunity to focus on inclusion as the foundation for sustainability.*

CORE BUSINESSES

Core Business 1

Support adults with developmental disabilities to have opportunities to live, participate and be fully included in community life.

Core Business 2

Ensure that the provision of funding for quality supports is provided in a responsive, coordinated and accountable manner.

Core Business 3

Ensure that community governance is responsible and accountable to adults with developmental disabilities, their families/guardians, their communities, and the Minister of Seniors and Community Supports.

CORE BUSINESS ONE

Supporting Adults with developmental disabilities to have opportunities to live, participate and be fully included in community life.

Goal One

CRCB communities welcome and include adults with developmental disabilities as full citizens.

What it Means

Adults with developmental disabilities will have opportunities to live, participate and be fully included in community life. Aspects of creating this foundation include supports that focus on building and strengthening the “individuals” connections to natural supports and, support that focus on building capacity in community. Community supports will promote choice, participation, personal development and life-long learning.

Shifting from service systems to inclusive communities, understanding that it is in the community that long-term societal outcomes are realized; not within government or service systems.

Individuals, families, self-advocate, support networks and community partners will be supported and recognized for their contributions that reflect and enhance community inclusion for adults with developmental disabilities.

Strategies

1.1 Strengthen and promote long-term connections between adults with disabilities and the community.¹

1.2 Develop the capacity of community organizations to include adults with developmental disabilities.

1.3 Collaborate with adults with developmental disabilities, families/guardians, service providers and Ministry Partners to define and monitor indicators of successful transitions within the continuum of services available in the community.

1.4 Support the continued development of self-advocacy and family leadership within CRCB.

1.5 Create resources to promote full citizenship and access within the community.

1.6 Celebrate and profile the valued contributions to the community, of adults with developmental disabilities, as leaders, self-advocates, workers, volunteers, and consumers.

1.7 Consult with First Nations communities to develop their capacity to support their members with developmental disabilities.

Performance Measure

1.a Adults with developmental disabilities are included in their communities. (Data Source: Creating Excellence Together annual survey results for Quality of Life Standard 7, indicators 1, 4).

Target 07-08 ²	05-06	04-05	03-04
98%	98%	96%	97%

¹ Ministry of Seniors and Community Supports Business Plan 2007-10 Strategy 5.5

² Target is based on an average of 3 data points, plus 1% stretch.

May 24, 2007

CORE BUSINESS TWO

Ensuring that the provision of funding for quality supports are provided in a responsive, coordinated and accountable manner.

Goal Two

CRCB-funded services provide quality supports that contribute to community inclusion for adults with developmental disabilities.

What it Means

CRCB funded services will support and enhance access to a continuum of quality services which are sustainable. Services will provide for an array of opportunities to participate and benefit in the broader community. Quality supports will be flexible and individualized, while being responsive to personal choice and family needs. The provision of services to adults with developmental disabilities will be conducted in a responsive manner, coordinated with other relevant stakeholders and will be accountable to adults with developmental disabilities, families/guardians and CRCB.

Strategies

2.1 Work with individuals and their families, community organizations and other government partners to improve supports and services for the Ministry's clients.³

- Review current service delivery models within the CRCB and enhance the existing accountability frameworks.
- In partnership with Family Voices and AACL enhance the option of family managed services and supports with the CRCB.
- Identify current and future community services needs for adults with developmental disabilities.

2.2 Collaborate with families/guardians, allies and service providers, to increase the opportunities for adults with developmental disabilities to contribute to and benefit from the Alberta economy.

2.3 Promote and support the development and retention of a stable, skilled community rehabilitation workforce.

2.4 Continue to work with other Ministries to ensure that adults with developmental disabilities receive improved access to high quality services in their community.

Performance Measure

2.a Control being exercised by adults with developmental disabilities who are supported by PDD-funded services. (Data Source: Creating Excellence Together annual survey results for Quality of Life Standard 6, indicator 1).

Target 07-08 ⁴	05-06	04-05	03-04
96%	97%	95%	94%

2.b Satisfaction by families/guardians of persons with developmental disabilities with PDD-funded services. (Data source: Bi-annual PDD Family Guardian Satisfaction Survey).

Target 08-09	06-07	04-05	02-03
87%	83%	86%	89%

CORE BUSINESS THREE

Ensuring that community governance is responsible and accountable to adults with developmental disabilities, their families/guardians, their communities, and the Minister of Seniors and Community Supports.

³ Ministry of Seniors and Community Supports Business Plan 2007-10 Strategy 5.1

⁴ Targets for 2a and 2b are based on an average of 3 data points, plus 1% stretch.
May 24, 2007

Goal Three

CRCB community governance is effective and accountable.

What it Means

The CRCB willingly accepts the responsibility of managing the provision of quality services to adults with developmental disabilities in a way that is responsive to the needs of those adults. In addition, the Board is committed to supporting the development and implementation of a new business model for supports and services that focuses on community outcomes for individuals and is sustainable with CRCB's resource base. Ensuring reasonable access, coordinating with other community Boards and public and private bodies as well as strengthening an accountability framework is essential.

Strategies

- 3.1 Participate in the development of a provincial funding framework for PDD-funded services and review and strengthen monitoring and accountability mechanisms.⁵**
- 3.2 Promote the continued development of Board leadership and governance capacity.⁶**
 - **Increase CRCB capacity for effective governance practices and its ability to measure progress towards our vision, mission, and values.**
 - **Develop Board to Board working relationships to foster a common understanding of everyone's roles and responsibilities in making governance effective, accountable and aligned with the philosophy of supporting adults with developmental disabilities to be full citizens.**
- 3.3 Review and strengthen allocation and monitoring mechanisms for funded services for adults with developmental disabilities within CRCB.**
- 3.4 Establish a partnership framework with the Children's Services Authority, the Health Authority (Mental Health and Homecare), School Boards and other government authorities in the provision of services and, to define and oversee areas of shared responsibility.**
- 3.5 CRCB will ensure a well-managed and accountable organization through the timely use of Provincial Branch and CRCB policies and procedures and managing within the resource allocation model.**

Performance Measures

3.a Community Boards manage within their financial resources. (Data Source: PDD financial reports).

05-06	Target
100%	100%

3.b Staff satisfaction with organizational support for work related learning and development. (Data Source: GOA Annual Corporate Employee Survey).

Target 07-08⁷	05-06	04-05	03-04
72%	75%	69%	NA

⁵ Ministry of Seniors and Community Supports Business Plan 2007-10 Strategy 5.2

⁶ Ministry of Seniors and Community Supports Business Plan 2007-10 Strategy 5.3

⁷ Target for measure 3b is based on an average of 3 data points, plus 1% stretch.

CALGARY REGION COMMUNITY BOARD STATEMENT OF OPERATIONS

(Financial Information to be Determined)