

Calgary Region Community Board Persons with Developmental Disabilities

Business Plan 2008 – 11

Calgary Region Community Board
Persons with Developmental Disabilities

Strengthening the Community

Board Approved May 22, 2008

Alberta

14

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Calgary Region Community Board

BUSINESS PLAN 2008-11

ACCOUNTABILITY STATEMENT

This business plan outlines activity for a three-year period commencing April 1, 2008, 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, 2008 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 22, 2008

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 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 persons with developmental disabilities.

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

THE COMMUNITY GOVERNANCE STRUCTURE

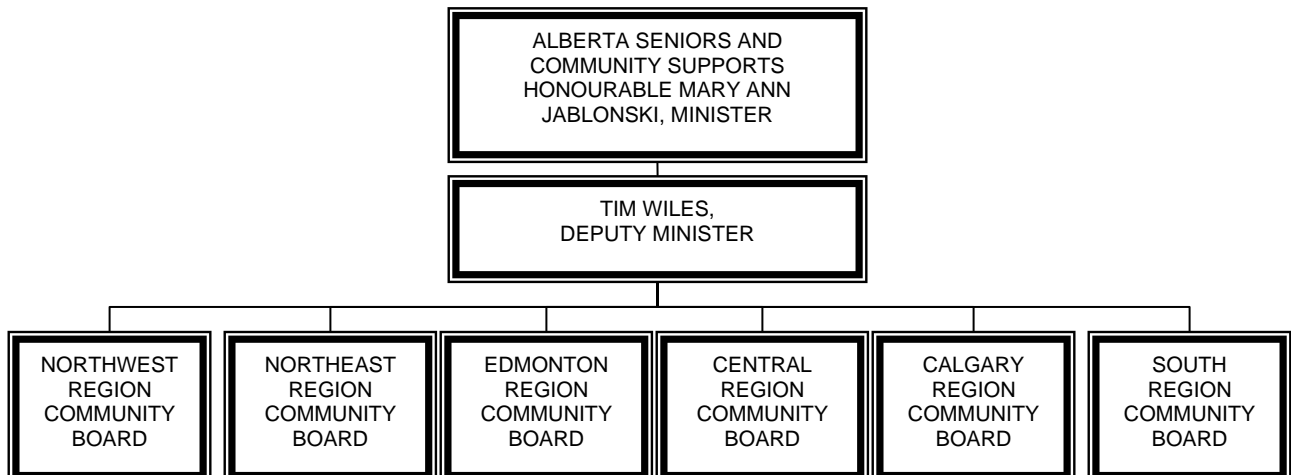
Calgary Region Community Board (CRCB) is one of six community boards. Jeff Nish, Board Chair, reports to the Minister of Seniors and Community Supports through the Deputy Minister. The Chief Executive Officer reports to and is fully accountable to the Board through the Board Chair and to the Minister through the Assistant Deputy Minister. The Board has two reporting relationships 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 regularly 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 Calgary Region Community Board 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 Calgary Region Community Board'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
Pat Menzies, Board Member
Jerry Muelaner, Board Member

THE CALGARY REGION COMMUNITY BOARD'S ROLE

In accordance with the Memorandum of Understanding (MOU) between the Minister of Seniors and Community Supports and Persons with Developmental Disabilities Calgary Community Board, section 6.3 outlines the Board's responsibilities as:

The Calgary Region Community Board is responsible for the provision, on behalf of the Minister, of PDD services within its designated geographic region, including:

- Setting regional objectives and strategic direction for the provision of PDD services;
- Establishing regional guidelines and procedures for the provision of such services;
- Facilitating community engagement as a means of enhancing programs with the community for individuals with developmental disabilities.

The statutory responsibilities of the Calgary Region Community Board are outlined in section 11 of the *Persons with Developmental Disabilities Community Governance Act*, as follows:

A Community Board must, within the region for which it is established,

- (a) provide services;*
- (a.1) determine community priorities in the provision of services to adults with developmental disabilities and allocate funding accordingly;*
- (b) develop, in accordance with the regulations and subject to the approval of the Minister, a plan for the delivery of services to adults with developmental disabilities;*
- (c) oversee and evaluate the implementation of the plan developed under clause (b);*
- (d) assess on an ongoing basis the needs of the region for services for adults with developmental disabilities;*
- (e) manage the provision of services to adults with developmental disabilities in a way that is responsive to the needs of those adults;*
- (f) ensure reasonable access to services for adults with developmental disabilities;*
- (g) co-ordinate, with other Community Boards and public and private bodies, 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 Ministry of Seniors and Community Supports Business Plan with the following links:

The Government of Alberta Strategic Business Plan

The PDD Calgary Region Community Board links to the Government of Alberta Pillar:
Building our Quality of Life

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

The Alberta Seniors and Community Supports Strategic Priorities
Support persons with disabilities' independence and self-reliance by providing increased employability incentives including an increase in the amount that can be earned by Assured Income for the Severely Handicapped (AISH) recipients from \$1,000 to \$1,500.

The Alberta Seniors and Community Supports Goal
Goal 2: Albertans with a severe and permanent disability have access to financial assistance that enables them to become as independent as possible.
Strategy 2.1: Remove barriers for persons with disabilities to participate in the community through employment or volunteer opportunities.
Strategy 2.3: Enhance employment-related supports available through Ministry programs.
Goal 5: Seniors and persons with disabilities have access to supports and services that enable them to participate in community life.
Strategy 5.1: Assist individuals and families in accessing information and navigating community resources.
Strategy 5.2: Explore flexible funding options to achieve better outcomes for persons with developmental disabilities.
Strategy 5.3: Enhance the coordination of supports and services for persons with disabilities.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

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 Community Based Services

CRCB is committed to demonstrating leadership in disability programs and policy by fostering and furthering planning for long term sustainable supports and services. In order to be responsive to the issues of adults with developmental disabilities, particular emphasis will be placed on the following areas: strengthening of current service systems and business model approaches, enhancing accountability frameworks, improving service delivery outcomes, developing family capacity, examining and developing supportive community networks, striving for better integration and coordination with key stakeholders and, continuing to implement a workforce strategy.

Enhancing Current Service and Business Model Approaches

Opportunities for innovation exist to develop and implement pilot projects and flexible funding options that are intended to achieve better outcomes for adults with developmental disabilities. The CRCB has implemented a number of promising initiatives that will lead to enhanced service and business model approaches. These services and approaches will concentrate on maximizing choice and flexibility while at the same time measure quality and increase system accountability overall.

Employment and the Alberta Economy

Alberta's strong economic growth is leading to new employment opportunities and increased participation in the workforce for underemployed groups such as adults with developmental disabilities. CRCB will continue to build capacity for employment innovation through several pilot projects and the profiling of employment achievements of adults with developmental disabilities and the employer community. CRCB embraces this opportunity by continuing to implement, within the region, the Workforce Council Initiatives along with Alberta Council for Disability Services (ACDS).

Community Governance

CRCB is committed to addressing the unique needs of adults with developmental disabilities. The signing of the Memorandum of Understanding (MOU) between the Ministry and the CRCB in June 2007, defined responsibilities for setting regional objectives and strategic direction for the provision of PDD services. The CRCB will focus on the implementation of Ministry wide initiatives to achieve better outcomes for adults with developmental disabilities, review and strengthen oversight responsibilities related to financial and risk management frameworks, build collaborative interfaces with Ministry partners and other levels of government and engage the community in a dialogue to define inclusive and sustainable communities for adults with developmental disabilities.

CHALLENGES

Alberta Economy

The economic strength of the province is magnifying a number of social issues such as access to affordable housing, transportation availability and safety, an increased cost of living and, access to a range of services along a continuum of need. The economic growth and increasingly tight labour market are resulting in difficulties attracting and retaining skilled workers, particularly in the health and human services sectors. The challenge for CRCB is to address these issues and find appropriate and sustainable solutions for supportive living approaches, recruitment and retention strategies to stabilize the labour force and provide a range of supports and services to help adults with developmental disabilities to live as independently as possible.

Sustainability of Community Service Systems

CRCB is committed to the provision of sustainable supports and services that reflect the needs of adults with developmental disabilities and their family support networks. Through the development of new business model approaches, supports and services will focus on better outcomes for adults with developmental disabilities while creating a more sustainable resource base.

Projection and Coordination of Increasing Service Needs

Our economy and growth, combined with dramatic increases to service needs, challenges CRCB to provide comprehensive and coordinated approaches. The factors that influence and affect the economy, while at times imply potential opportunities; the challenges result in escalating family and community pressures. CRCB believes that coordination is essential and will work with families, communities, cross-ministry and other government partners to develop a range of supports and services to better assist adults with developmental disabilities. A continued emphasis for CRCB is to address regional housing issues, growing service needs of an aging population both for adults with a developmental disability as well as their family members and, the increasing service needs for adults with complex needs.

STRATEGIC PRIORITIES 2008-11

Through the Calgary Region Community Board's review of environmental factors, the strategic priorities described below have been identified. These are in addition to the CRCB alignments with the Seniors and Community Supports Business Plan 2008-11 Goal 5, Strategies 5.1, 5.2, 5.3 and, the important ongoing core activities of the Calgary Region Community Board.

1. Community-based supports remove barriers for adults with developmental disabilities to participate in community life and become as self reliant and independent as possible.

Linkage: BP Goal 6 GOA, BP Goal 2 and Goal 5 Ministry, BP Goals 1 and 2 CRCB

Community inclusion builds quality of life. The CRCB will work to support adults with developmental disabilities to live and participate in the community as full citizens. Supports will be focused on building and strengthening the individuals' connections to natural supports and to remove barriers for them to participate in the community through employment or volunteer opportunities.

Adults with developmental disabilities, with the assistance of their families and friends, will identify what is best for them and have access to the supports they require to experience a greater quality of life living in the community.

2. Develop and implement new business model approaches for funding sustainable supports and services to achieve better outcomes for adults with developmental disabilities.

Linkage: BP Goal 6 GOA and BP Goal 5 and Strategy 5.2 Ministry, BP Goals 2 and 3 CRCB

The CRCB will develop and implement innovative pilot projects and initiatives that lead to the provision of supports and services that are sustainable and that focus on achieving better outcomes.

The provision of services to adults with developmental disabilities, while being conducted in a responsive manner, will be measured for quality and outcomes achieved.

3. Enhance supports and services for adults with developmental disabilities through better integration and coordination.

Linkage: BP Goal 6 GOA and BP Goal 5 and Strategy 5.3 Ministry, BP Goals 1, 2 and 3 CRCB

The CRCB will continue to work with individuals, their families/guardians, community partners and levels of government to enhance supports and services through better integration and coordination. Innovative approaches will seek to streamline and reduce points of entry both within PDD and cross- ministry.

Focus will be placed on individualized planning approaches and consider the level of supports needed to support an individual's achievement of their goals.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Support adults with developmental disabilities to have opportunities to live, participate and be fully included in community life

Communities welcome and include adults with developmental disabilities as full citizens

GOAL ONE

1

What it means

Adults with developmental disabilities will have the same opportunities to live, work, participate and be fully included in community life as every other citizen. Aspects of creating this foundation include providing supports so that they may become as self reliant and independent as possible.

Supports that individuals receive will promote choice, participation, life long learning and remove barriers for them to participate in the community through employment or volunteer opportunities.

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

Strategies

- 1.1 Enhance employment opportunities for adults with developmental disabilities
- 1.2 Support self-advocacy and family leadership development
- 1.3 Celebrate and profile adults with developmental disabilities for their contributions to the community
- 1.4 Support post-secondary education opportunities

Performance Measures	Last Actual ¹ (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
1.a Adults with developmental disabilities are included in their communities.	92%	96%	96%	97%

Note: ¹ Target for measure 1.a is based on an average of 3 data points, plus 1% stretch.

Source: Creating Excellence Together annual survey results for Quality of Life Standard 7, indicators 1, 4

Core Business Two: Provide PDD funding for quality supports that are delivered in a responsive, coordinated and accountable manner

GOAL TWO

2

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

What it means

CRCB will support access to a continuum of quality supports and services. The provision of services to adults with developmental disabilities will provide for an array of opportunities to participate in and contribute to the broader community. Supports and services will be flexible and individualized, while being relevant and responsive to personal choice and family needs. Supports and services will be enhanced through a responsive and coordinated approach and will result in the achievement of better outcomes for adults with developmental disabilities.

Strategies

- 2.1 Coordinate and integrate services within the Ministry, other levels of government and with community to support sustainable community services for adults with developmental disabilities
- 2.2 Identify and determine a regional approach for a continuum of services with community partners and levels of government to support adults with complex service and accommodation needs
- 2.3 Work with Family Voices and AACL to increase choice for families/guardians to access Family Managed Supports and develop Family Support Networks
- 2.4 Support the development and retention of a stable, skilled community workforce

Performance Measure	Last Actual ² (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
2.a Control being exercised by adults with developmental disabilities who are supported by PDD-funded services.	99%	99%	99%	99%

Performance Measure	Last Actual ² (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
2.b Satisfaction by families/guardians of persons with developmental disabilities with PDD-funded services.	83.4%	85%	n/a*	87%

Note: ² Targets for measures are based on an average of 3 data points, plus 1% stretch.

Sources: 2.a Creating Excellence Together annual survey results for Quality of Life Standard 6, indicator 1
2. b Bi-annual PDD Family Guardian Satisfaction Survey

Core Business Three: Provide community governance that is responsible and responsive to adults with developmental disabilities, their families/guardians, their communities, and is accountable to the Minister of Seniors and Community Supports

CRCB community governance is effective and accountable

GOAL THREE

3

What it means

The CRCB accepts the responsibility for managing the provision, on behalf of the Minister, PDD services to adults with developmental disabilities in a way that is responsive and accountable. In addition, the Board is committed to supporting the development and implementation of new business model approaches that focus on community outcomes for individuals that are sustainable within CRCB’s resource base. It is essential to set strategic direction, support access, develop collaborative partnerships with Ministry partners, other levels of government and community, as well as, strengthen accountability measures.

Strategies

- 3.1 Implement Ministry initiatives within the CRCB to achieve better outcomes for adults with developmental disabilities
- 3.2 Implement and be accountable for the Memorandum Of Understanding (MOU)
- 3.3 Develop collaborative partnerships with Ministry partners, other levels of government and community to define inclusive and sustainable communities for adults with developmental disabilities
- 3.4 Review and strengthen the Board’s oversight responsibilities related to financial, monitoring and organizational risk management
- 3.5 Undertake an environmental scan for the Calgary Region to identify current and future service delivery needs

Performance Measures	Last Actual ³	Target 2008-09	Target 2009-10	Target 2010-11
3.a Community Boards manage within their financial resources.	100%	100%	100%	100%

Performance Measures	Last Actual ³	Target 2008-09	Target 2009-10	Target 2010-11
3.b Staff satisfaction with organizational support for work related learning and development.	74%	76%	76%	77%

Note: ³ Targets for measures are based on an average of 3 data points, plus 1% stretch.

Sources: 3.a PDD financial reports
3.b GOA Annual Corporate Employee Survey

PERSONS WITH DEVELOPMENTAL DISABILITIES CALGARY REGION COMMUNITY BOARD
BUDGET ESTIMATES AND PROJECTIONS
(thousands of dollars)

	Comparable 06/07 Actuals	Comparable 07/08 Budget	Comparable 07/08 Forecast	08/09 Estimates	09/10 Projected	10/11 Projected
REVENUE						
Internal Government Transfers						
Transfer from Department	128,553	131,651	135,720	146,769	156,484	156,952
Investment Income						
Interest	-	-	-	-	-	-
Other Income						
Other Revenues	400	-	-	-	-	-
Total Revenues	128,953	131,651	135,720	146,769	156,484	156,952
EXPENSE (By Element)						
Board Governance	81	175	175	175	175	175
Supports to Delivery System	27,996	31,405	31,405	33,200	35,355	35,525
Direct Operations	810	1,039	1,039	1,066	1,114	1,133
Specialized Community Supports	5,044	2,026	6,095	2,156	2,305	2,305
Community Access Supports	27,778	28,642	28,642	32,269	34,477	34,502
Employment Supports	6,219	7,529	7,529	7,204	7,701	7,701
Community Living Supports	59,610	64,116	64,116	70,687	75,345	75,599
Valuation Adjustments	(26)	84	84	84	84	84
Total Operating Expenses	127,512	135,016	139,085	146,841	156,556	157,024
Gain/(Loss) on Disposal	-	-	-	-	-	-
Net Revenue/(Expense)	1,441	(3,365)	(3,365)	(72)	(72)	(72)
Capital Investment:	-	135	135	135	135	135
Less: Disposal of Capital Assets	-	-	-	-	-	-
Less: Amortization	(54)	(123)	(123)	(123)	(123)	(123)
Increase/(Decrease) in Capital Assets	(54)	12	12	12	12	12
Surplus/(Deficit)*	1,495	(3,377)	(3,377)	(84)	(84)	(84)

* Includes capital investment, but not amortization.