

**COMMUNITY LIVING
BRITISH COLUMBIA**

**2008/09 - 2010/11
SERVICE PLAN**

February 19, 2008



**COMMUNITY LIVING
BRITISH COLUMBIA**

Good Lives in Welcoming Communities

Community Living British Columbia (CLBC) has a vision of full citizenship in which people with developmental disabilities:

- ✱ lead good lives
- ✱ enjoy rich relationships with family and friends
- ✱ have financial security
- ✱ are able to make choices in how they live their lives
- ✱ have meaningful employment opportunities
- ✱ are accepted and valued as citizens

This vision is best defined as people leading ***Good Lives in Welcoming Communities***.

As a steward of this vision, CLBC is committed to supporting the growth of inclusive, supportive communities.

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Letter from Board Chair to Minister Responsible

January 31, 2008

The Honourable Tom Christensen
Minister, Children and Family Development
Province of British Columbia

Dear Minister Christensen:

On behalf of the Board of Directors of Community Living British Columbia, I am pleased to present you with our 2008/09 – 2010/11 Annual Service Plan. I want to acknowledge the leadership role taken by the BC Government in committing to achieving 5 Great Goals during the next decade to help BC become “. . . a prosperous and just province, whose citizens achieve their potential and have confidence in the future”.

CLBC is uniquely positioned to support government to achieve its third Great Goal which is to “*Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk and seniors*”.

CLBC is committed to enabling adults with developmental disabilities and children with special needs and their families to live as full and contributing members in their communities. The Board’s goal is to continuously improve its service delivery model. Indeed, providing quality supports and services to individuals and families is the primary focus of our work

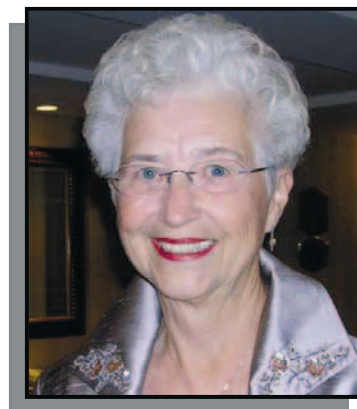
To achieve this, CLBC will manage community living services effectively; while continuing to build community capacity and refine the infrastructure necessary to operate our service delivery model. CLBC is committed to transparency in everything we do, and being accountable for the decisions we make.

CLBC continues to improve how programs and services are organized and delivered in BC. Importantly, our service delivery model gives those whose lives are affected by a developmental disability a meaningful say in this process. Over time, CLBC’s approach will result in more innovative residential and community support options being available for individuals and families.

While we continue to make significant progress in how those we serve are supported, CLBC faces some significant challenges. Demand for service continues to grow due to population growth and increased awareness and identification of those who need support. In addition, individuals with disabilities are ageing; leading to complex support needs that have to be addressed. Families and others that care for those with disabilities are also ageing, placing further stress on the system.

CLBC has developed a number of strategies to address these challenges, many of which will take a period of years to have a significant impact. Some individuals and families are receiving targeted amounts of flexible funding through individualized funding and direct payments. More proactive person-centred planning and the introduction of an effective and comprehensive information management system is also helping to develop more flexible and cost effective options.

Avoiding or preventing crises through these approaches, along with development of community-based crisis response networks, will also assist CLBC to reduce the cost per person served by decreasing reliance on more costly, traditional service models.



**CLBC Board Chair
Lois Hollstedt**

CLBC continues to strengthen its collaborative relationship with its government partners. Cost sharing agreements have been established between the Ministry of Health and CLBC where a joint mandate exists. Discussions are ongoing with the Ministry of Education on ways to work cooperatively to support children with autism/challenging behaviours to remain in school and with their families in their home communities. CLBC is also partnering with the Ministry of Employment and Income Assistance (MEIA) in a Personal Support Centre demonstration project to coordinate access to equipment and assistive devices and an initiative to increase employment opportunities for adults with developmental disabilities.

CLBC has also established a partnership with a group of service providers who are committed to supporting creative support and service options in the community. For example, this Innovation Support Network will focus on increasing employment opportunities for the individuals they serve during the coming year.

We have established an Advisory Committee to the Board, as required by legislation, with province-wide representation as well as 17 Community Councils across the province. These mechanisms provide feedback on how effective CLBC and its community partners are in responding to the unique needs of individuals and families. They also provide important recommendations to the Board on key issues faced by individuals, families and communities.

Another accomplishment, which was an expectation in the Shareholder's Letter of Expectation, was the development and implementation of Conflict of Interest policies for CLBC Board Members and employees, as required by legislation.

Our first three year Strategic Plan continues to guide how we achieve key operational objectives which support CLBC's vision, mission and mandate. CLBC also obtains community input on policy and important operational issues from different stakeholders.

The Board remains certain that the necessary foundation for a flexible and sustainable service delivery system has been established. Together, with our skilled and committed staff and many community and government partners, we are confident we will achieve the objectives set out in this Service Plan.

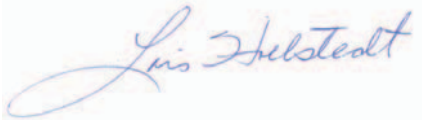
Accountability Statement

The 2008/09 – 2010/11 CLBC Service Plan was prepared under my direction in accordance with the Budget Transparency and Accountability Act and the BC Reporting Principles. The reporting principles were developed by the Auditor General and adopted by the BC Government as a methodology for performance planning and reporting for Ministries and Crown Agencies. They provide a general frame of reference to assist organizations like CLBC in the preparation of Service Plans and Annual Reports and are a tool to help organizations plan, manage and report their performance throughout the planning and reporting cycle.

The plan is consistent with government's strategic priorities. I am accountable for the contents of the plan, including the selection of performance measures and targets.

All significant assumptions, policy decisions, and identified risks have been considered in preparing the plan. The performance targets in this plan have been determined based on an assessment of Community Living British Columbia's operating environment, forecast conditions, risk assessment and past performance.

Yours truly,



Lois Hollstedt
Board Chair, Community Living British Columbia

Overview of CLBC

As a Crown Agency of the Government of British Columbia, CLBC is responsible for addressing the needs of eligible adults with developmental disabilities and children and youth with special needs and their families. This 2008/09 – 2010/11 Service Plan sets out CLBC's plans for the next three years to deliver and manage community supports and services within available resources.

The Plan details how CLBC will be accountable for its performance by setting out objectives and strategies it will use to achieve its goals and by identifying how it will measure progress. To develop this Plan, CLBC relied on guidance provided by:

- ✦ Crown Agencies Secretariat 2007/08 – 2009/10 Service Plan Guidelines for Crown Corporations
- ✦ Shareholder's Letter of Expectations provided to CLBC by the Minister of Children and Family Development as the Minister responsible
- ✦ CLBC's Board of Directors and senior management team



1. Enabling Legislation and Mandate

The Community Living Authority Act sets out CLBC's mandate and provides its legal basis to operate as a Crown Agency. CLBC directs operations and develops associated policy, ensures standards are met and manages funds and services. CLBC is accountable to the provincial legislature through the Minister of Children and Family Development. The Minister is responsible for funding, setting provincial standards and policies (for both adults and children and youth, including children who are eligible for autism funding and the At Home program) and monitoring CLBC's performance.

2. Direction from Government

The direction from government to CLBC is provided through a Shareholder's Letter of Expectations which sets out the roles and responsibilities of the Minister of Children and Family Development and the Board Chair on behalf of CLBC.

3. CLBC's Service Delivery Model

CLBC's service delivery model supports local decision-making aimed at creating responsive and flexible supports and services. These are delivered for adults through contracted not-for-profit organizations, private agencies and individual caregivers that provide family support, residential and community inclusion services, life skills training and employment support. Professionals and independent contractors also deliver a variety of supports and services, such as behavioural support. There are currently approximately 3900 contracts with various providers.

Supports and services for families of children and youth with special needs are also provided through not-for-profit and private contracted agencies, and independent contractors. These supports include respite, parent support, child and youth care workers, professional support and residential services. Some families also make their own respite arrangements using direct funding. Unlike adult services which tend to focus on the person, children's services provide support to the entire family. Currently there are approximately 6000 contracts with various providers.

CLBC contract management activities include monitoring supports and services provided to adults, and children and youth with special needs and their families, to ensure they are delivered appropriately and that CLBC obtains value for money. CLBC has two main staff groups - **facilitators and analysts** - who work with individuals and families to develop, implement and monitor individual support plans which help people lead inclusive and productive lives in the community.

Facilitators are CLBC's "public face" and address most requests for information or help to access supports and services. Facilitators operate through 17 Community Living Centres and use person-centred planning to develop a comprehensive view of the individual and their disability-related needs rather than just a "funded service request" that is often seen as the solution to an immediate problem.

Facilitators help people navigate complex systems and access or develop supports and services tailored to meet individual needs and maintain independence. Individual support plans are developed within a community context and emphasize use of generic services (those available to the general public) and informal community supports (those provided by family, friends, neighbours and community members) to enhance community inclusion. These linkages provide opportunities for people with disabilities to contribute in areas like employment or volunteerism.

Analysts work through nine Quality Service offices and review plans to assess disability-related needs, determine funding allocations and develop new contracts for services. Analysts manage existing contracts with providers to ensure deliverables are met and value for money is achieved. They are also responsible for organizing effective community responses to crises experienced by individuals and families, freeing up funds from existing contracts so people can choose more individualized supports, and increasing service provider capacity. Their ongoing relationships with service providers helps ensure an effective service delivery system is in place.

CLBC's organizational structure can be found at this [link](#). Information on the location of facilitators and analysts is found at this [link](#).

3.1 Adults with Developmental Disabilities

As of March 31, 2007, CLBC had open files for 10,400 adults with a developmental disability. Of this number, 5,150 were living in group and home sharing arrangements or semi-independently and receiving community inclusion services. 5,250 were receiving family and/or community inclusion services or other CLBC services such as assistance to develop an individual support plan. Data comes from the PARIS information management system. Further information about supports and services provided to adults is found at this [link](#).

3.2 Children and Youth with Special Needs

As of March 31, 2007, CLBC provided supports and services for 8,943 children and youth with special needs and their families. CLBC also provided residential services for 367 Children in Care (CIC) under the *Child, Family and Community Service Act*. Of this number, 231 received these services using special needs agreements with parents. Data comes from the PARIS information management system. CLBC also provides a wide range of family support services such as respite, parent support, child and youth care workers and professional supports.

CLBC partners with MCFD to:

- ✦ Deliver autism services for children with autism spectrum disorders, including autism funding for children under age six and autism funding for children aged six to 18 (families can access this funding once a child's diagnosis has been confirmed), early intensive behavioural intervention programs and behaviour support services
- ✦ Determine eligibility for the At Home Program Respite and Medical Benefits for children with severe disabilities, a palliative condition or complex health needs requiring direct nursing care
- ✦ Provide At Home respite funding agreements for parents with eligible children



MCFD has overall policy and budget responsibility for autism funding programs. Families who have children with Autism Spectrum Disorder or children eligible for the At Home Program can also access CLBC funded family support services.

Additional details about supports and services currently provided to children and youth with special needs and their families are found at this [link](#).

Services for Aboriginal People

CLBC is committed to responding to the needs of individuals and their families who are of Aboriginal ancestry. Until such time that Aboriginal people assume authority to govern their own supports and services, CLBC will continue to develop expertise to respond to the diverse needs of Aboriginal people and their communities. This requires building on the understanding already developed of the complex issues that face Aboriginal people. In consultation with Aboriginal people, the following strategies are proposed:

- ✱ Develop further relationships with Aboriginal communities and continue discussions on how CLBC can provide support to address their needs
- ✱ Explore ways to increase accessibility and availability of services on and off reserve through partnership with the Federal, Provincial and Aboriginal governments
- ✱ Identify Aboriginal children and adults living outside their community of choice and help to reconnect them
- ✱ Develop and implement a plan to encourage qualified Aboriginal people to apply for staff positions at CLBC and increase the cultural competency within all CLBC staff to work with Aboriginal people
- ✱ Identify strategies to assist Aboriginal people with developmental disabilities

During 2008/09, a newly created position of Aboriginal Advisor will focus on developing stronger relationships with Aboriginal leaders and the different community organizations that exist to address Aboriginal people's disability-related needs. Supported by an Advisory Group, the Aboriginal Advisor will lead the development of a strategic plan that will help CLBC to more effectively meet the needs of Aboriginal people who are eligible for CLBC supports and services.

3.3 Provincial Assessment Centre

The Provincial Assessment Centre (PAC) operated by CLBC, is a designated Mental Health Facility that originally had 12 beds. Capacity is currently eight beds due to the limitations of its temporary facility. The PAC provides multi-disciplinary assessments, diagnosis, medication reviews and recommendations for individuals with a developmental disability aged 14 and older experiencing mental illness and/or other severe behavioural issues or challenges. Since its relocation in 2005, the PAC has served 83 children and adults.

Admission to the PAC can be for up to 90 days. During assessment PAC staff assists families, caregivers and other CLBC staff to develop stable support arrangements that facilitate a successful return to their community when discharged. The PAC provides eligibility assessments and is planning to expand outreach consultation capacity.

3.4 Community Involvement

Developing supports and services that meet individuals' and families' unique needs requires meaningful community involvement which is achieved in the following ways:

3.5.1 Community Councils

Community Councils operate in each of CLBC's 17 Community Living Centre areas. Roles include identifying new service approaches which enhance community inclusion, helping set local budget priorities and providing feedback on how well CLBC and service providers are responding to the needs of individuals and families. A web page for each Community Council on CLBC's website is currently under development to enhance community access. Terms of Reference will also be included on the Council website.

3.5.2 Advisory Committee to the Board

A 10 member Advisory Committee provides the Board with a provincial point of view in four areas:

- ✱ Reviewing satisfaction by gathering information and making recommendations for improvements in CLBC's Service Plan and Strategic Plan
- ✱ Recommending policy and practice to improve quality of life for people served
- ✱ Exploring long-range issues that may affect CLBC and recommending solutions
- ✱ Collecting and sharing information on new support options

Additional information about the Committee is found at this link.

3.5.3 Communicating With Stakeholders

CLBC communicates regularly about issues of interest to stakeholders using a newsletter and website. This helps clarify CLBC's goals and provides information on the supports and services it can provide within its mandate. CLBC obtains community feedback through public forums that explore the policy, practice and financial implications of key issues (e.g. employment) and working groups that address important operational issues (e.g. safeguards). Board and senior management members make regular presentations on CLBC and its work.

3.5.4 Ensuring Consumer Satisfaction

CLBC conducts annual satisfaction surveys with those it serves. Field managers develop plans to address areas that require improvement. Accredited agencies funded by CLBC also conduct, and act on, yearly satisfaction surveys. The Community Councils and Advisory Committee will also measure satisfaction with CLBC and service providers.

4. Benefits of CLBC's Service Delivery Model

CLBC-funded supports and services help people with developmental disabilities, many of whom have limited incomes, meet their disability-related needs and participate in meaningful ways in the community. CLBC facilitators also support individuals and families to access both generic and informal community services. This further supports people to play important citizen roles such as friend, neighbour, employee and volunteer.

5. Significant Changes

5.1 Practice



CLBC has made changes to certain aspects of staff practice in the field so that individuals and families can now:

- ✦ Know the name of a facilitator they can call for information and advice
- ✦ Understand funding availability prior to any discussions about developing a plan
- ✦ Have help to access generic services and informal community supports without developing a support plan
- ✦ Access supported employment, respite, and life-skills training with less detailed planning

These changes mean the response to individuals and families is more streamlined and provides them with a better understanding of what they can expect from CLBC.

Facilitators are now able to spend more time expanding the capacity of generic services and informal community supports, while analysts have greater time to review contract expenditures for efficiencies and possible reallocation.

5.2 Senior Management

5.2.1 Focus on Policy and Program Development

A number of new approaches are being developed in the next few years which will enhance efficiency and quality of CLBC-funded supports and services. Work to support this falls under a new Vice President of Policy and Program Development who is also responsible for delegation of CLBC staff under the *Child, Family and Community Service Act*; the Guide to Support Allocation (a tool that gives guidance on the amount of funded support that should be provided to adults based on disability-related need); the Catalogue of Services (a tool that helps determine an appropriate service or funding response to a given disability-related need); safeguards; liaison with MCFD; government relations; and other organizational projects.

5.2.2 Focus on Quality Assurance and Accreditation

CLBC has also recognized a need to focus on quality assurance and accreditation and has created a new position of Director, Quality Assurance. This position will focus on systemic quality issues internal to CLBC and externally with service providers, monitor trends, act as a government liaison, oversee accreditation, coordinate Freedom of Information and Protection of Privacy requests and facilitate internal reviews of complaints and concerns on behalf of individuals and their families by someone who remains separate from CLBC's service delivery operations.

CLBC's Corporate Governance Structure

1. Board of Directors

The Board of Directors governs CLBC in a manner consistent with Cabinet's mandate and policy directions. The Board ensures that CLBC complies with government's financial and other policies and applicable legislation. The Board chair is the key link between government and CLBC, and advises the Minister on issues that materially impact CLBC business or the Minister's interests and accountabilities. The Board guides senior management's implementation of CLBC's service delivery model. Board meetings are open to the public and both the minutes and annual meeting schedule are posted on the CLBC website.

Under the *Community Living Authority Act*, CLBC's Board can have up to 11 Directors. The Minister makes all appointments. Directors require the skills, qualifications and experience to govern CLBC effectively. The make up of the Board recognizes that community members, and particularly those with a personal connection to developmental disability, can play an important role in governing the service system. This is one element of community governance; the others being the Advisory Committee to the Board and Community Councils.

CLBC Directors - Lois Hollstedt, Chair, North Vancouver		
Teresa Azak Gitwinksihlkw	Kenneth Crump North Vancouver	Rod Gunn White Rock
Colleen Hay Dawson Creek	Amanda Lennard Vernon	Maurice Mourton Tsawwassen
M. Lynn Rolko Saanichton	Joan Rush Vancouver	Harvey Venier Cranbrook
One director position is currently vacant.		

Three committees support the work of the Board.

- ✳ **Human Resources** - performance, compensation, succession and safety matters
- ✳ **Governance** - assessment of Board effectiveness
- ✳ **Finance and Audit** - fiscal management of CLBC and investment of funds, as necessary

2. Board Governance Principles

Based on the Board Resourcing Development Office's *Best Practice Guidelines Governance and Disclosure Guidelines for Governing Boards of BC Public Sector Organizations*, CLBC's Board uses these principles to guide how they exercise governance responsibilities.

ONE VOICE

The Board speaks with "one voice" and the Chair speaks on behalf of the Board. The CEO is accountable to the Board. CLBC staff is accountable to the Board through the CEO.

ETHICAL CONDUCT

Board members are expected to conduct themselves in an ethical and professional manner that avoids real or perceived conflicts of interest.

LOYALTY

Board members must be loyal and are accountable to exercise their powers and discharge their duties in good faith, honestly and in the best interests of CLBC.

CARE, DILIGENCE AND SKILL

Board members will exercise the degree of care, diligence and skill that a reasonably prudent person would in comparable circumstances.

CONDUCT TO OTHER MEMBERS

Board members will not publicly criticize the motives, ability or personalities of fellow Board members.

INTERACTION WITH THE CEO

In their interactions, Board members must recognize that any individual member or group of members does not have authority over the CEO, staff or contractors of CLBC.

CONFIDENTIALITY

Board members will maintain all information they receive respecting Board proceedings in confidence and will comply with all privacy legislation applicable to the operations of CLBC.

3. CLBC Senior Management Team

Rick Mowles - Chief Executive Officer		
Brian Berglund Chief Information Officer	Marsha Goldford Director, Human Resources	Carol Goozh Vice President, Policy & Program Development
Paula Grant Director, Quality Assurance	Richard Hunter Vice President, Corporate Services	Roslyn Ingram Acting Director, Communications
Elaine Murray Vice-President, Quality Services	Brian Salisbury Director, Strategic Planning	Doug Woollard Vice President, Community Planning & Development

Board members and senior management can be reached at 604-664-0101 or 1-877-660-2522 (Toll Free) or info@communitylivingbc.ca.

Strategic Context

1. Planning Context

CLBC’s service delivery model separates individual planning, family support and community development activities from funding decisions and contract administration. This enables:

- ✦ Less focus on funded supports as the “first response” to meet disability-related needs
- ✦ Greater use of generic services and informal community supports that all citizens enjoy
- ✦ Increased innovation in developing individualized supports and services that promote opportunities for community inclusion

- ✦ More objectivity when allocating scarce resources in the face of competing needs
- ✦ Greater focus on service provider responsiveness and accountability

Progress continues to be made in key areas that are helping build the long-term viability of CLBC's service delivery model. This includes:

- ✦ Development of tools that standardise resource allocation to achieve greater equity and consistency. This includes the Guide to Support Allocation and Catalogue of Services
- ✦ Implementation of the first phase of the PARIS electronic social record which supports linkages to services received, critical incidents and improved reporting
- ✦ Agreement with the Commission on Accreditation of Rehabilitation Facilities (CARF) to support the accreditation process to year 2011
- ✦ Cost sharing agreements between the Ministry of Health and CLBC where a joint mandate exists
- ✦ Establishment of regional CLBC/MCFD working groups and provincial liaison groups between CLBC and MCFD, and CLBC and the Ministry of Health, for communication and issue resolution purposes
- ✦ Province-wide implementation of individualised funding and direct payments
- ✦ Discussions with the Ministry of Education on ways to work cooperatively to support children with autism/challenging behaviours to remain in school and with their families in their home communities
- ✦ Partnering with the Ministry of Employment and Income Assistance (MEIA) in a Personal Support Centre demonstration project to coordinate access to equipment and assistive devices and an initiative to increase employment opportunities for adults with developmental disabilities

The activities below guide CLBC as it continues to improve how it responds to the needs of the individuals and families.

1.1 Improving Operations

CLBC is committed to improving operational efficiency of funded programs and services, reducing administrative overheads and implementing quality assurance, performance management and accountability reporting initiatives for its operations and contracted programs and services. These objectives are supported by initiatives such as the Guide To Support Allocation and Catalogue of Services; the contract management system and community-based crisis response networks are under development.

1.2 Responding Proactively to Safety and Well-Being

CLBC recognizes there is no single path to address safety and well-being and is implementing a range of formal and informal safeguards for people with developmental disabilities. Formal safeguards include program and service standards, monitoring, licensing and external reviews.

CLBC is also required to respond as a designated agency under the *Adult Guardianship Act* to all allegations of abuse and neglect towards individuals with developmental disabilities.

In the area of informal safeguards, CLBC piloted four demonstration projects to develop personal support networks and is creating a family monitoring strategy to enable families to identify service quality and safeguard concerns. CLBC is also working with adults to help them build personal relationships and develop their leadership capacity.



1.3 Partnering with Communities

Communities through their representative Community Councils collaborate in local decision-making. This includes prioritizing use of available funding, recommending needed changes in how supports and services are delivered and identifying opportunities for innovation.

1.4 Involving CLBC Staff

CLBC's goal is a work environment that empowers staff, supports teamwork, encourages innovation, emphasizes open communication, promotes community, individual and family involvement, removes barriers and ensures continuous quality improvement. By involving staff in all aspects of the organization (for example, providing feedback on proposed policies and helping to organize the annual staff conference) CLBC leverages staff knowledge and experience to achieve its vision and the highest standard of performance.

2. Key Risks and Challenges

Planned change continues in key areas such as new business practices and information systems that are central to the operational efficiency of CLBC's service delivery model. However, CLBC must be prepared to address the key risks and challenges below to continue to successfully change how community supports and services are designed and delivered.

2.1 Increased Demand for Services

Factors contributing to increased demand for services, and greater difficulty in managing costs, include:

- ✦ **Increasing population served** - Technology and health services extend life expectancy of people with developmental disabilities. As a result, the overall population served by CLBC is increasing
- ✦ **Increased service requirements with age** - As people age, needs change and additional supports are required to live in the community, or residential services may be required
- ✦ **Earlier onset of age-related needs** - Many individuals with a developmental disability experience age-related health issues up to 20 years earlier. The baby-boom bubble impact of age-related demand is affecting CLBC ahead of the trend in general health care
- ✦ **Increasing age of caregivers** - Many individuals are currently supported at home by family; however, family capacity to cope diminishes as age and health deteriorate. The 45 - 64 age group of BC's overall population is increasing and their informal care givers are aged 65+ to 80+
- ✦ **Children turning 19** - In the last 3 years 1068 youth eligible for CLBC services turned 19, resulting in families looking for meaningful daytime activities because they no longer have access to full-time educational programs
- ✦ **Practice** - Since 1997, health and safety criteria have largely determined access to new or enhanced services. Generally, approvals occurred if health or safety was at risk and supports required by many were not provided until the issue became acute. This has resulted in an increasing number of people waiting for service, where acuity of need often increases with time waiting

CLBC provides services to 10,400 adults, 29% of an estimated 35,900 adults (based on the accepted prevalence rate used in developmental disability) who may meet the definition of developmental disability. This seems to indicate the majority of the rest do not need support, or are supported by family. However, with age and the development of medical or behavioural issues, some may need services.

Assuming people with developmental disabilities mirror the general population, an increasing proportion are now entering a period in their life where independence may be compromised.

Demand for children's services reflects some of the factors affecting adult demand such as increased survival rates, improved diagnosis and increased public awareness. In recent years, children with autism spectrum disorder (ASD) have been a significant driver of demand. Accepted prevalence rates indicate 5,400 - 6,000 children have ASD and early diagnosis means supports are required for a longer period of time. Research indicates that developmental disability accompanies ASD between 50 - 60% of the time.

2.2 Sustaining Support from Individuals, Families and Communities

Changing how supports and services are planned and delivered requires people to think and act in new ways. Sustaining support for CLBC's goals is challenging and means CLBC must address questions and concerns from various groups, while clearly communicating what can, and cannot, be realistically delivered in response to identified disability-related needs.

2.3 Developing a Secure and Accurate Electronic Information System

Developing quality supports and services requires current and accurate data. The PARIS information management system was implemented after a period of development and testing; however, installation of additional modules to fully support business processes and maximize this system's potential to support planning and decision-making will take a number of years.

2.4 Maintaining A Low Risk Approach

CLBC is implementing significant change and is committed to a "low risk" approach where planned changes are implemented carefully to ensure that the vulnerability of those served is not increased.

3. Capacity

CLBC's has numerous strengths that will help it achieve its goals and objectives.

- ✱ CLBC's commitment to innovation through training its staff and community partners about what is possible and CLBC's annual innovation funding grants are resulting in new approaches to providing supports and services, which enhance sustainability
- ✱ Senior management provides continuity and possesses the management experience necessary to successfully implement and improve the service delivery model
- ✱ Lessons learned from other jurisdictions continue to guide implementation, for example, individualized funding (a key element of a more flexible and responsive system)

The following issues need to be addressed because of their potential to affect CLBC's overall performance:

- ✱ Sustainable supports and services require timely, accurate information and effective business and contracting processes. Supporting systems must continue to be implemented and refined in ways that fully support CLBC to achieve its vision, mission and mandate
- ✱ Further training is needed to provide staff with the knowledge and skills to operate successfully in a new environment. CLBC's third annual staff conference will continue the skill building focus started last year
- ✱ The community living sector needs to think about old problems in new ways. CLBC's Board and senior management must continue its dialogue with stakeholders and make any policy and practice changes as needed

4. Summary of Strategies to Address Key Risks and Challenges

4.1 Demand and Cost Management for Adult Services

Currently, access to adult services is managed through the following aspects of CLBC's service delivery model:

- ✱ Each of the nine Quality Service areas has budget responsibility and is accountable for staying within budget
- ✱ Approved emergency services are time-limited and must be replaced by services identified in a comprehensive individual plan
- ✱ Managers approve small amounts of targeted funding to help families avoid crises and maintain family involvement in supporting the individual

Tools and strategies used to manage unit costs include:

- ✱ Guide to Support Allocation, Priority Ranking Tool and Catalogue of Services to help determine an appropriate service or funding response
- ✱ Review and re-evaluation of services and contracts to identify opportunities to re-design services and reallocate revenue

Residential services represent 69% of the adult services budget. To ensure these resources are used as efficiently as possible, CLBC is committed to:

- ✱ Providing full information to individuals on all residential options
- ✱ Ensuring new residential services match disability-related needs identified by the Guide to Support Allocation
- ✱ Facilitating individuals' choices to move from staffed resources to alternative models, arising from the Residential Options Project

4.2 Demand and Cost Management for Children's Services

8,943 children were supported as of March 31, 2007. This includes children who have a developmental disability and children with Autism Spectrum Disorder, many of whom have a developmental disability.

The overall number of children served is expected to grow in the next 2-3 years as new autism diagnostic and assessment tools become more widely applied.

The number of Children in Care has declined in the last several years and is expected to remain stable as a result of providing more family support services. However, the cost per child served is increasing as only those with the most acute needs are taken into care.

The processes used in adult services to manage demand and costs are applied in children's services. The Guide to Support Allocation and Priority Ranking Tool used in adult services are being reviewed to determine their appropriateness for children's service resource allocation.

CLBC aims to maintain children in the family home by using Family Support services such as respite and behavioural skills training and by developing parental capacity.



4.3 Crisis Management

Individuals receiving services experience crises for various reasons. CLBC is committed to developing more effective community-based crisis response networks to prevent, or stabilise individuals and children and youth with special needs and their families already in crisis while a formal individual planning process takes place.

Each Quality Service area has begun working with stakeholders, within available funding, to identify new ways to build community crisis response capacity. The goal is to create partnerships with other government agencies such as hospitals and police and to use existing contracted resources more effectively to reduce costly emergency placements.

4.4 Innovation Initiatives

CLBC continues to educate stakeholders about innovative options as alternatives to program-based approaches such as group homes and structured day services. Initiatives sponsored by CLBC include:

- ✱ **Training** - CLBC partners with community stakeholders to host training events (e.g. small business development for people with developmental disabilities) to raise awareness about what is possible
- ✱ **CLBC Innovation Website** - An extensive list of links to materials, activities and creative support options
- ✱ **CLBC Innovation Grants** - Funding for a specific area of focus each year
- ✱ **Innovation Support Network** - A group of service providers that supports development of creative options for individuals and families and provides leadership, mentoring and technical support

4.5 Adult Community Living Research Project

This project is exploring individuals' and families' experience of how they have been supported and what they hope to see in the future. Survey results will be available in 2008. Full project details can be found at this [link](#).

4.6 Improved Planning to Support Community Inclusion

The goal of person-centred planning is to provide supports and services that meet people's disability-related needs and promote inclusive lives, while helping CLBC use financial resources effectively and avoid costly health and safety crises responses.

CLBC has completed development of its discovery goal-based planning educational materials. This approach to staff training emphasizes a deep understanding of the person with personal goals linked to supports and services funded by CLBC.

Improving the quality of planning also requires an investment in training for all stakeholders. For example, in October, 2007 twenty-one community agencies completed their participation in *From Good To Great*, a two-year initiative that enabled these providers to:

- ✱ Learn more about how to develop effective person-centred plans
- ✱ Explore whether the planning support they provide is consistent with "best practice" and CLBC's vision and principles
- ✱ Develop needed training materials and find ways to share information

4.7 Family Independence Fund

In 2006/07 the Government of British Columbia provided \$30 million to CLBC to establish a Family Independence Fund whose purpose was to provide one-time only grants to eligible families to help them keep their children or young adults at home. The Giving In Action Society administers the granting process on behalf of the Vancouver Foundation. Since November 2006, a total of 204 grants with a value of \$6,158,273 have been approved.

5. Key Strategic Issues

These issues have the potential to adversely impact CLBC in the next three years:

- ✱ Sustaining the shift to a new service delivery model is complex and requires people to examine old problems through "new eyes". Continuing to support stakeholders to think and act in new ways will greatly assist efforts to achieve what is possible under CLBC's new approach
- ✱ BC's strong economy means not-for-profit organizations, private agencies and CLBC are experiencing a shortage of qualified job applicants. Quality supports and services depend on contractors recruiting and retaining qualified staff

Goals, Strategies, Performance Measures and Targets

This Service Plan sets out five goals (with associated strategies, performance measures and targets) which were developed as part of CLBC's inaugural 2005/06 – 2007/08 Service Plan. The five goals are:

- ✱ Successfully operate community living services
- ✱ Build capacity in CLBC's staff, systems and processes
- ✱ Implement innovative and responsive services
- ✱ Increase choices for individuals and families
- ✱ Increase community awareness and involvement in CLBC

These goals represent priority areas where CLBC determined progress was required to support a new organization to build needed infrastructure, while ensuring that supports and services would remain responsive to the needs of individuals and families.



Achieving the performance measure targets for these goals has helped establish the foundation for a more flexible and sustainable system that will serve more people in innovative ways.

CLBC recognizes that many of its performance measures reflect outputs and not outcomes and that the relationship between funding and performance targets may not be clear. However, it is anticipated CLBC will work with MCFD during 2008 to develop outcome measures in preparation for the next government annual planning and reporting cycle.

Possible areas of focus include activities (e.g. number of people served); efficiency (e.g. unit costs) and individual and family level outcomes (e.g. range of choices; satisfaction). Changes in performance measures will be reflected in the 2009/10 – 2011/12 Service Plan.

Below is a summary of CLBC's goals and performance measures.

CLBC's mission is to respond to the life-long needs and goals of individuals and families by recognizing their abilities and contributions, sharing leadership with communities and funding supports that honour individual choice.	
Goals	Performance Measures
1. Successfully operate community living services	<ul style="list-style-type: none"> ✱ Number of adults with developmental disabilities served ✱ Number of children and youth with special needs and families served ✱ Percentage of people requesting CLBC funded supports and services for the first time that have an individual support plan
2. Build capacity in CLBC's staff, systems and processes	<ul style="list-style-type: none"> ✱ Percentage of staff who receive competency based training specific to their role ✱ Percentage of staff who demonstrate they have successfully applied what they have learned through training ✱ Percentage of staff who achieve their annual performance goals
3. Implement innovative and responsive services	<ul style="list-style-type: none"> ✱ Increase in the number of people receiving CLBC supports who express satisfaction with CLBC services ✱ Percentage of adults currently receiving residential or day services who have an individual support plan in place
4. Increase choices for individuals and families	<ul style="list-style-type: none"> ✱ Number of people using individualized funding to purchase supports and services ✱ Number of people receiving direct payments for adult respite
5. Increase community awareness and involvement in CLBC	<ul style="list-style-type: none"> ✱ Number of unique people who visit CLBC's website ✱ Number of people who receive CLBC's newsletter

1. CLBC's Five Goals

Goal #1: Successfully Operate Community Living Services

Efforts to refine the service system so it responds to individuals' and families' needs in a personalized and effective manner, and in ways that are consistent with CLBC's vision and mission, will take a number of years. CLBC staff and community partners continue to develop the knowledge, skills and competencies required to successfully implement person-centred thinking and practices which are the basis of a transformed system.

However, during this time, those served now must continue to receive needed supports and services without interruption. Developing individual support plans (within policy guidelines) will assist people seeking supports from CLBC for the first time to meet their needs, while enabling CLBC to allocate available resources in a cost effective manner.

1.1 Strategies

Strategies to successfully operate community living services:

- ✱ Develop a support plan (within policy guidelines) for new individuals receiving CLBC funding or supports
- ✱ Share information with individuals, families, providers and community members using meetings, website, newsletter and printed materials to increase understanding about CLBC's activities and initiatives

1.2 Performance Measures

An indicator of CLBC's capacity is the number of individuals and families with open files who receive funded supports as well as services such as information and referral support from facilitators. Because a support plan helps determine effective provision of funded supports and services, it is important to increase the percentage of people with a support plan in place (within policy guidelines) that receive CLBC funded supports and services for the first time. This will help CLBC enhance its planning capacity and develop new, innovative approaches to meet identified disability-related needs, while using resources effectively.

PERFORMANCE MEASURES	TARGETS				
	2006/07 Actual	2007/08 Forecast	2008/09	2009/10	2010/11
1. Number of adults with developmental disabilities served.	10,400 *	10,870 **	11,360 **	11,840 **	12,310 **
2. Number of children and youth with special needs and families served.	8,943 *	9,610 **	10,140 **	10,650 **	11,130 **
3. Percentage of people requesting CLBC funded supports and services for the first time that have an individual support plan.	45%	65%	70%	75%	80%

* The 2006/07 forecast number published in CLBC's 2007/08 – 2009/10 Service Plan have been updated based on actual results.

** The adult and children forecast and target for 2007/08 to 2009/10 have been updated due to higher than expected growth in 2006/07.

Goal #2: Build Capacity in CLBC's Staff, Systems and Processes

CLBC's service delivery model uses new business processes and work roles. Successful long-term implementation requires a significant investment in training, policy development, and the development of tools to support a different practice framework and new business processes and infrastructure.

2.1 Strategies

Key strategies to build capacity in CLBC's staff, systems and processes:

- ✱ Provide training for all staff on their role in CLBC
- ✱ Continue the work for CLBC to become accredited by 2011
- ✱ Define business processes for all aspects of CLBC's service delivery model
- ✱ Introduce a new contract management system
- ✱ Implement additional components of the PARIS information management system



2.2 Performance Measures

Effective ongoing implementation of CLBC's service delivery model requires all staff, particularly facilitators and analysts, to receive timely, appropriate training. A key performance measure is the percentage of new and existing line staff who receive competency based training specific to their role.

Staff must also successfully demonstrate they can apply what they have learned through training. For example, staff continues to receive training for the PARIS information management application and CLBC monitors the actual level and nature of staff use of PARIS. Facilitators have also received specific training on discovery goal-based planning and how to apply this to individual support plans. CLBC will track both the number and quality of plans completed.

CLBC began a staff performance management process in 2007/08. Goals are set at the beginning of each year in line with CLBC's operational goals. Planning starts with CLBC's service and operational plans and cascade down from the CEO through senior management to field level managers and then to individual staff. Individuals establish SMART goals (specific, measurable, achievable, relevant and timely) and identify ways to measure results. For example, this could be through feedback, evaluations or specific outcomes. Staff also identifies personal learning goals. Both sets of goals become part of their Individual Performance Plan.

PERFORMANCE MEASURES	TARGETS				
	2006/07 Actual	2007/08 Forecast	2008/09	2009/10	2010/11
1. Percentage of staff who receive competency based training specific to their role.	100%	100%	100%	100%	100%
2. Percentage of staff who demonstrates they have successfully applied what they have learned through training.	*	Establish baseline	20% over baseline	20% over previous year	20% over previous year
3. Percentage of staff who achieve their annual performance goals.	**	Establish baseline	20% over baseline	20% over previous year	20% over previous year

* Establishing performance measure baseline moved to 2007/08, and targets moved from 2007/08 – 2009/10 to 2008/09 – 2010/11 to develop the staff competency framework and introduce the Learning Manager system which will record competency related training activity.

** Establishing performance measure baseline moved to 2007/08, and targets moved from 2007/08 – 2009/10 to 2008/09 – 2010/11 as 2007/08 will be the first year data will be captured for all CLBC staff.

Goal #3: Implement Innovative and Responsive Services

CLBC is committed to implementing innovative supports and services which meet people's unique needs. This assists CLBC to use its financial resources more effectively and over time will help to serve more people. Due to a long-standing reliance on traditional services such as group homes and day programs, achieving this objective requires CLBC staff, individuals, families and service providers, to re-think "what is possible". A significant investment in both training and public education is required to raise awareness about different options.

3.1 Strategies

Key strategies to support this goal:

- ✱ Refine, as necessary, the Catalogue of Services that facilitates consistency in contracting and promotes transparency and equity in the allocation of financial resources
- ✱ Develop and implement appropriate individual safeguards where required
- ✱ Refine Home Living Standards and the Successful Practices Guide to support smaller home sharing arrangements that provide services to adults
- ✱ Increase agency capacity to provide responsive supports and services by establishing a contract framework that focuses on person-centred outcomes
- ✱ Increase awareness and availability of innovative residential and community support options for adults
- ✱ Develop individual support plans for individuals now supported by CLBC (within policy guidelines) to assist efforts to use resources more effectively
- ✱ Work with individuals in group homes who wish to move to an alternative living arrangement and recruit and train appropriate residential caregivers (Residential Options Project)

3.2 Performance Measures

A key performance measure is the percentage of people who express satisfaction with services received. Random surveys are conducted with people receiving, or who are eligible to receive, CLBC funded supports and services. This includes services provided by contractors as well as planning support provided by facilitators.

As well, achieving real service innovation over time requires people now served in residential or day programs to have a support plan (within policy guidelines) in place that clearly identifies their personal goals and objectives. A support plan enables CLBC to make appropriate, cost effective decisions on the allocation of both individualized funding and already funded supports and services provided by community service providers.

PERFORMANCE MEASURES	TARGETS				
	2006/07 Actual	2007/08 Forecast	2008/09	2009/10	2010/11
1. Increase in the number of people receiving CLBC supports who express satisfaction with CLBC services.	63%	65%	70%	80%	80%
2. Percentage of adults currently receiving residential or day services who have an individual support plan in place.	6%	15%	20%	25%	30%

Goal #4: Increase Choices for Individuals and Families

Increasing choices beyond current support and service models is necessary for individuals and families to achieve their goals and enhance quality of life. Individualized funding provides people opportunities to exercise greater control over the supports and services they choose or develop, and how they are provided. Similarly, direct payments enable families to purchase needed respite in flexible and creative ways. Research demonstrates people who control how funding is spent can meet their needs more cost effectively than does a block funding approach. They also report being more empowered. Associated with this consumer directed approach is a need to educate people to increase their awareness about what is possible.

4.1 Strategies

Key strategies to increase choices:

- ✱ Promote use of individualized funding and direct payments as methods to pay for supports and services
- ✱ Make host agencies (who act as employers of record) more widely available to those who want assistance to arrange, purchase and manage supports and services
- ✱ Implement new financial policies to support CLBC's service delivery model
- ✱ Educate stakeholders about service innovations and options



4.2 Performance Measures

Choice must be exercised within an environment where people have maximum opportunities to define and meet their needs with available funds. Individualized funding and direct payments are mechanisms that can help move towards a system in which personal choice is the driver of what people create, or access, to meet their needs.

Key performance measures that speak to this outcome are the number of people who choose individualized funding or direct payments to purchase needed supports and services.

PERFORMANCE MEASURES			TARGETS		
	2006/07 Actual	2007/08 Forecast	2008/09	2009/10	2010/11
1. Number of people using individualized funding to purchase supports and services.	25	28	150	300	450
2. Number of people receiving direct payments for adult respite.	150	365	475	600	900

Goal #5: Increase Community Awareness and Involvement in CLBC

Successful community governance depends, in large part, on the extent to which community members from all stakeholder groups are aware of, and involved in, CLBC’s activities and initiatives. Community members have diverse backgrounds and experiences that CLBC can use to help shape policy and practice.

5.1 Strategies

Key strategies to achieve this goal include:

- ✦ Raise awareness about CLBC, and the supports and services it can provide, by increasing the number of people who receive CLBC’s newsletter and visit its website
- ✦ Use various communication methods to share information about CLBC’s activities and initiatives
- ✦ Work with the Advisory Committee and Community Councils to facilitate two-way communication

5.2 Performance Measures

Increasing community awareness and involvement depends on increasing the number of people who learn about CLBC’s activities and projects. Communication approaches must successfully engage community members. This will help ensure their views and concerns are heard and understood and, where appropriate, incorporated into CLBC’s work. This will support stakeholders to more fully understand CLBC’s mission and mandate, and become further involved in CLBC activities and projects.

Performance measures that indicate people are learning more about CLBC, and which support increased engagement, are the number of unique people who visit CLBC’s website and the number of people who receive the bi-monthly newsletter.



PERFORMANCE MEASURES			TARGETS		
	2006/07 Actual	2007/08 Forecast	2008/09	2009/10	2010/11
1. Number of unique people who visit CLBC’s website.	58,551	65,000	72,000 *	77,000 *	81,000
2. Number of people who receive CLBC’s newsletter.	2,812	2,850	2,960 *	3,150 *	3,360

- ✦ Targets for 2008/09 – 2009/10 have been increased due to higher than anticipated actual numbers reported in 2006/07

Summary Financial Outlook

The following table provides the summary financial revenue and expenditure for 2006/07, the current forecast for 2007/08, the budget for 2008/09 and the forecast for 2009/10 – 2010/11.

Operating Revenue & Expenditures						
\$ millions	2006/07 Actual	2007/08 Budget	2007/08 Forecast	2008/09 Budget	2009/10 Plan	2010/11 Plan
Revenue <small>Note 1</small>						
Operating Contributions from the Province	610.3	646.7	646.5	677.4	712.0	719.0
Recoveries from MCFD	12.3	26.6	29.3	26.8	26.0	26.0
Other Contributions & Recoveries	7.4	6.9	8.0	8.0	8.0	8.0
Interest & Other Income	2.5	1.7	2.1	1.7	1.7	1.7
Amortisation of Capital Grants	0.5	1.0	1.0	1.3	1.4	1.4
Total Revenue	633.0	682.9	686.9	715.2	749.1	756.1
Expenditures						
Contracted Services						
Adult & Provincial Services	532.3	564.0	564.7	588.2	621.5	627.0
Children's Services <small>(Note 2)</small>	55.1	69.2	74.0	74.4	74.4	75.0
Regional Operations & Administration	44.6	48.1	46.8	50.6	51.1	52.0
Capital Asset Amortisation	0.9	1.6	1.4	2.0	2.1	2.1
Total Expenditures	632.9	682.9	686.9	715.2	749.1	756.1
Net Income (Loss)	0.1	-	-	-	-	-
Net Assets (retained earnings) (\$ millions)	1.5	1.5	1.5	1.5	1.5	1.5
Capital Expenditures (\$ millions)	4.1	3.1	3.0	2.5	1.9	2.2
Total Debt (\$ millions)	0.8	0.8	0.8	0.7	0.6	0.6
Full Time Equivalents	483	494	496	501	498	507
<small>Note 1</small>	<small>Contributions from the Province excludes contributions for capital purposes</small>					
<small>Note 2</small>	<small>For certain Children's Services transferred from MCFD, expenditures in 2006/07 do not reflect a full year.</small>					

In the 4th quarter of 2006/07, CLBC assumed contract administration responsibility for certain children's community living services funded by MCFD. The cost of these services is included in Contracted Services – Children's, and the funding is included in Recoveries from MCFD.

Contributions from the Province

Contributions are provided by the Province through transfers to CLBC under a separate vote within MCFD.

The 2008/09 budget includes an increase in contributions from the Province of \$42.1 million offset by a \$9.1 million transfer of contribution to Ministry of Employment & Income Assistance to standardise the management of People With Disabilities (PWD) benefits. The increase in contributions of \$42.1 million represents a 6.5% increase over the 2007/08 budget and consists of:

- ✱ \$22.3 million (3.4%) to provide new services and required support increases to adults
- ✱ \$4.4 million (0.7%) to address the increasing support needs of Children in Care and families
- ✱ \$12.7 million (2.0%) for compensation and other cost pressures and adjustments arising in our contracted service providers and within CLBC's own operations

- * \$1.2 million (0.2%) to increase CLBC staff support to families and other adjustments
- * \$1.5 million (0.2%) to increase funding for capital expenditures

The transfer of \$9.1 million from CLBC's voted appropriation to MEIA in 2008/09 is a result of the standardisation of the shelter component of the People With Disabilities (PWD) benefits provided by MEIA. These funds, previously paid by CLBC directly to service providers, were transferred from CLBC to MEIA who now provide the funds to the supported individuals.

\$ millions	Contributions from the Province					
	2006/07 Actual	2007/08 Budget	2007/08 Forecast	2008/09 Budget	2009/10 Plan	2010/11 Plan
Voted Appropriation						
Operating Contributions	608.1	646.0	646.5	677.4	712.0	719.0
Capital Contributions	1.7	0.5	0.5	2.0	2.0	2.0
	609.8	646.5	647.0	679.4	714.0	721.0
Other Operating Contributions						
Information Technology services-in-kind	2.2	0.7	-	-	-	-
Total Contributions	612.0	647.2	647.0	679.4	714.0	721.0

The contributions necessary to support increased service demand in 2010/11 for adults, and 2009/10 and 2010/11 for children, have not been incorporated into this financial outlook. Service demand in those years will be considered in the 2009/10 budget plan.

Recoveries from MCFD

In addition to providing services to children, CLBC provides regional staff and management functions and has contract administration responsibility for children's community living services funded by MCFD. CLBC recovers the associated staff, operational costs and contracted service costs from MCFD. The 2008/09 budget includes an increase of \$0.5 million for compensation and other cost pressure increases.

Other Contributions and Recoveries

Other contributions and recoveries arise from cost sharing agreements with BC Health Authorities and the Federal Government, and Federal support payments related to Children in Care.

Contracted Services

Supports provided to adults and children and youth with special needs and their families represent ongoing commitments of financial resources. When implemented part way through a year they annualize to a higher level. As a result, CLBC's regional management monitors budgetary commitments on a multi-year basis, understanding the impact of the support commitments they make both in the current fiscal year and the following fiscal year as the costs annualize. In addition, regional management is constantly monitoring services and working with providers to ensure that supports provided are appropriate to people's disability-related needs and are delivered in the most cost effective manner.

The \$22.3 million 2008/09 increase in contributions from the Province for new services for adults represents a 3.9% increase in expenditures. The budget estimates that CLBC's ongoing focus and monitoring of services and contracts will result in savings in adult contracted services of \$3.5 million in 2008/09 (Forecast 2007/08 - \$6.7 million) which can be re-directed to providing new services or required support increases to individuals. With these savings and the increased contribution from the Province, CLBC will be able to implement new services for adults with an annual cost of \$27.7 million (Forecast 2007/08 - \$25.1 million; Actual 2006/07 - \$27.3 million).

Within children’s contracted services, CLBC’s continued focus on maintaining family stability through family support services has meant that the number of Children in Care has declined in recent years and is expected to remain relatively stable. As a consequence, children taken into care are those with significantly higher needs, increasing the average cost of Children in Care. The increased contributions from the Province for 2008/09 of \$4.4 million (equates to a 6.3% increase on total children’s contracted services budget) will assist in addressing those higher costs and maintaining services within family support.

Budget Assumptions/Risk Assessment

Inflationary assumptions adopted in preparing the budget include increased compensation costs and associated funding arising from the collective agreements and provision for other cost pressures within contracted services through funding provided by the Province.

Key Assumptions	Forecast Risk & Sensitivities
<ul style="list-style-type: none"> ▪ Adult population served will grow by 4.5% in 2008/09 and 4.25% in 2009/10. 	<ul style="list-style-type: none"> ▪ Actual demand may exceed resource increments included in this budget. An increase in the supported population by 1% will lead to an increase of up to \$2.6 million in annual resource requirements.
<ul style="list-style-type: none"> ▪ The number of children and youth with special needs and their families served will grow by 5.5% in 2008/09. 	<ul style="list-style-type: none"> ▪ Actual demand may exceed resource increments included in this budget. An increase in the supported population by 1% will lead to an increase of up to \$0.40 million in annual resource requirements.
<ul style="list-style-type: none"> ▪ Escalation in service delivery costs will be within the level of funding provided over the three years. 	<ul style="list-style-type: none"> ▪ A tight labour market may lead to staff shortages in the sector and a higher than funded level of cost escalation.
<ul style="list-style-type: none"> ▪ Existing eligibility criteria will apply. 	<ul style="list-style-type: none"> ▪ Changes in eligibility criteria could lead to a significant increase in population served and costs.
<ul style="list-style-type: none"> ▪ Qualified staff are available to CLBC to meet the change initiatives incorporated in the Service Plan. 	<ul style="list-style-type: none"> ▪ CLBC is experiencing difficulty in hiring qualified staff. If this situation deteriorates, certain Service Plan components may not be accomplished.

CLBC is undertaking significant organizational change as well as implementing a comprehensive, organization-wide management information system and addressing the cost implications of service demand pressures. Changes in service delivery require significant lead-time due to the care with which they must be implemented to ensure the health and safety of individuals served. Successful change will require a well resourced and trained staff, adequate contracted service funding to implement planned, innovative responses and the continued support of individuals, families, service providers and communities for CLBC’s change mandate.

Capital Plan and Major Capital Projects

Capital expenditures are funded by restricted contributions from MCFD. Such contributions are deferred capital contributions and are amortized to income over the life of the related asset. Expenditures include information systems, furniture, leasehold improvements and vehicles.

In addition, government will fund CLBC's building and property requirements for projects which are approved by Treasury Board. CLBC will apply for such approvals in accordance with the process as determined by Ministry of Finance.

Glossary

A list of terms commonly used by CLBC and its community partners can be found at this [link](#).

