



# *A Summary of Community Living British Columbia's 2010/11 - 2012/13 SERVICE PLAN*

March 2, 2010

The Honourable Rich Coleman  
Minister, Housing and Social Development  
Province of British Columbia

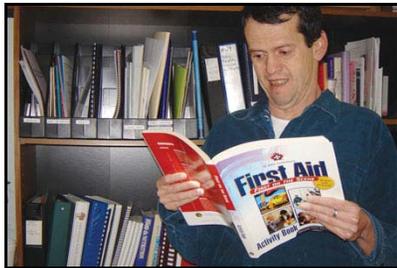
Dear Minister Coleman:

On behalf of the Board of Community Living British Columbia (CLBC), I am pleased to present our 2010/11 – 2012/13 Service Plan.

This Plan explains how CLBC will fund and manage supports and services for adults within its 2010/11 budget. The Board believes that with our skilled and committed staff, dedicated volunteers and many community and government partners, we will achieve the objectives in this Service Plan.

Yours truly,

Lois Hollstedt,  
Board Chair, Community Living British Columbia



**CLBC Board of  
Directors' Chair, Lois  
Hollstedt**

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**Brad Erhardt at the  
Courtney Self-Advocate  
Resource Centre**

## *About Community Living British Columbia*

CLBC reports to the Minister of Housing and Social Development and is guided by the *Community Living Authority Act*. CLBC funds and manages supports and services for adults with developmental disabilities and their families. As of December 31, 2009, CLBC was supporting more than 12,500 adults.

Registered psychologists decide if someone has a developmental disability using approved assessments. On February 1, 2010, CLBC began serving a new group of adults with support needs under the Personalized Supports Initiative. Adults with Fetal Alcohol

Spectrum Disorder or Pervasive Developmental Disorder who have significant challenges with daily living may be eligible.

**Facilitators** are the main contact for individuals and families at CLBC. **Analysts** are the main contact for services providers at CLBC. The main jobs for each are listed on the next page.

Facilitators	Analysts
<ul style="list-style-type: none"> <li>◆ Make sure people are eligible</li> <li>◆ Respond to questions and concerns, and give information about CLBC and community agencies, and the benefits of individualized supports</li> <li>◆ Help identify services that people need, help access those services and record requests for service</li> <li>◆ Help adults and families develop support plans</li> <li>◆ Be available to individuals and families as needed</li> <li>◆ Link people to supports provided by family, friends and neighbours and services like public transportation</li> <li>◆ Help people get government services like housing</li> <li>◆ Connect with people who needing ongoing service coordination</li> </ul>	<ul style="list-style-type: none"> <li>◆ Review plans to consider disability-related needs</li> <li>◆ Allocate funding and / or service</li> <li>◆ Ensure contracted services work well by: <ul style="list-style-type: none"> <li>○ Ensuring they provide what they are supposed to</li> <li>○ Freeing funds in contracts so people can choose or develop individualized supports</li> <li>○ Helping service providers do things differently</li> <li>○ Working with agencies to develop new person-centred resources</li> </ul> </li> <li>◆ Identify trends and gaps in service</li> <li>◆ Promote innovative support options</li> <li>◆ Work with service providers and other partners to help each quality service area respond to crises</li> </ul>

CLBC facilitators and analysts work together closely to put supports into use. For example, while facilitators have the lead role in helping develop support plans, they talk to the analysts so people can plan with the best information and are confident they are asking for the right supports.

### Safeguards

Safeguards help adults stay safe. There are two main types of safeguards.

*Formal* safeguards are standards, monitoring by analysts, licensing, independent external reviews, a complaints policy, and responses to claims of abuse and neglect.

*Informal* safeguards are about caring, connections and support. CLBC holds workshops on building personal networks which are made up of family, friends and community members who can monitor services and respond quickly to concerns.

Adults are taught about their rights, how to be safe and become leaders. All people in the community

### **CLBC and Community Connections**

CLBC wants to respond in the best way it can to the needs of people of Aboriginal ancestry. Led by its Aboriginal Advisor, CLBC meets with eligible Aboriginal adults and their families, local Bands, Friendship Centres, Métis agencies, and Aboriginal organizations to support this work.

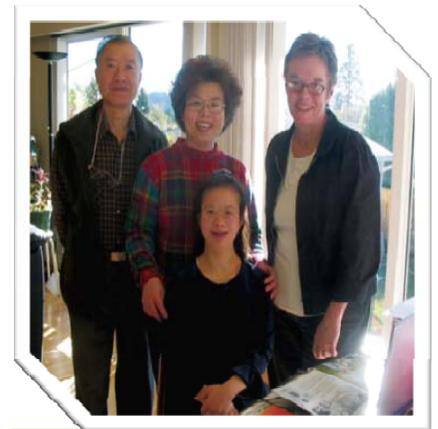
CLBC also has Community Councils and an Advisory Committee to the CLBC Board. Councils support community participation of eligible adults and their families. The Advisory Committee is made up of a self-advocate or family member from each Community Council, and provides advice to the CLBC Board to help with its decision-making.

CLBC uses newsletters and a website ([www.communitylivingbc.ca](http://www.communitylivingbc.ca)) to communicate. It asks for ideas using forums and working groups. Board and senior management members make regular presentations about CLBC and the work that it does.

CLBC conducts an annual satisfaction survey and develops plans to address areas needing improvement.

are encouraged to get involved through initiatives like Start with Hi ([www.startwithhi.ca](http://www.startwithhi.ca)).

CLBC also runs the Provincial Assessment Centre, an eight-bed facility for people 14 years and older who have both a developmental disability and a mental health issue. The Centre provides assessment and treatment, ideas for care plans and professional advice for people who have been admitted.



**Grace Chen (front), author of *Cinderella Grace, Vancouver Princess***

## What Government Expects From CLBC

The Shareholder's Letter of Expectations is a public document that explains what government expects CLBC to work on. Below are examples of things government has asked CLBC to focus on, and what CLBC is doing to do to address each item.

SLE	CLBC Alignment
<b>Service Delivery</b>	18 of 27 recommendations made in a 2008 <u>independent review</u> of CLBC's service delivery approach and policy tools were complete as of January 31, 2010.
<b>Personalized Supports Initiative</b>	Government made changes so CLBC could serve adults diagnosed with Fetal Alcohol Spectrum Disorder or Pervasive Developmental Disorder who have problems with daily living. People began applying for services under the Personalized Supports Initiative on February 1, 2010.
<b>Service Requests</b>	As of December 31, 2009, over 63% of the 2,069 people on CLBC's request for service list as of March 31, 2009 were provided service, or declined service and were removed from the request for service list.
<b>Children's Services</b>	Nine government agencies signed an <u>agreement</u> to work together to support youth with special needs aged 14 to 25 and their families as youth make the transition to adulthood. CLBC and MCFD have another agreement on how they can work together to support the transition process.
<b>Performance Management</b>	Developing better ways to review contracts will improve performance of services and give CLBC information to help it report on how it is doing. Innovation in how services are provided is supported by an annual CLBC funding program.

## How CLBC is Governed

The Board of Directors monitors CLBC's work. Under the *Community Living Authority Act*, the Board can have 11 Directors. Meetings are open to the public, and Board minutes and its schedule is on CLBC's website.

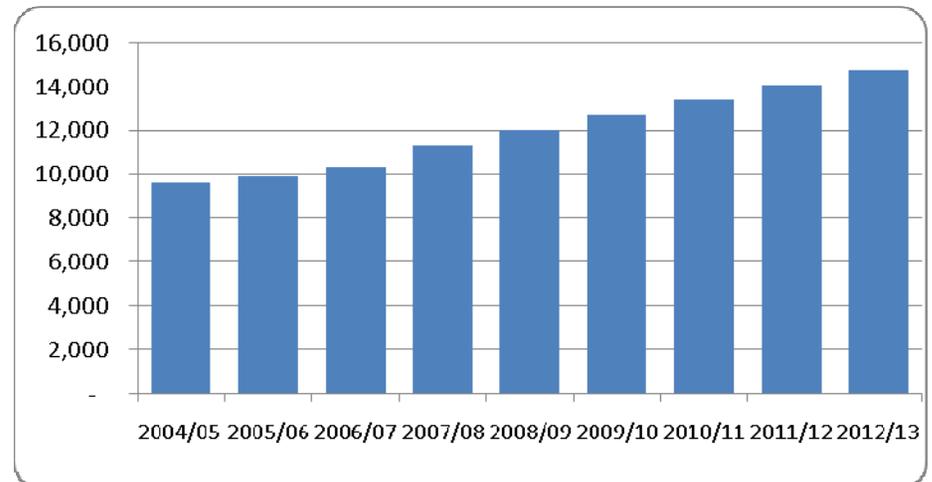
The chair is the key link with government, and talks to the Minister of Housing and Social Development about things that are important for CLBC.

You can reach Board and senior management team members by phone at 604-664-0101 / 1-877-660-2522 (Toll Free) or by email at [info@communitylivingbc.ca](mailto:info@communitylivingbc.ca). Information about the Board and senior management team members is on CLBC's website.

## Things That Influence CLBC

To deliver supports and services successfully, CLBC must manage challenges related to the number of people requesting services.

The graph on the right presents the increase in eligible adults to 2008/09, the likely number for 2009/10 and what we think will happen in 2010/11 to 2012/13.

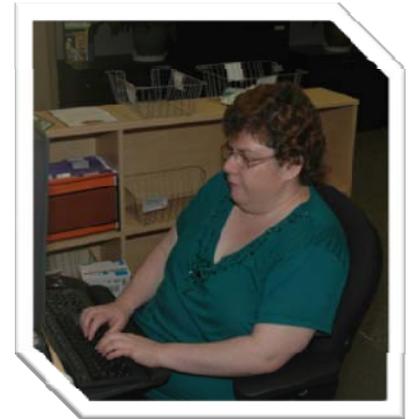


Some of the things CLBC does to help deal with requests for service are:

- ◆ Each CLBC Quality Service Office manages its own budget
- ◆ Facilitators help individuals plan; Analysts decide on funding. This helps plans to be evaluated fairly
- ◆ Emergency supports must be replaced by services *within 6 months*, and be based on a detailed plan
- ◆ Provincial guidelines help ensure contracts costs are similar across B.C.
- ◆ Individualized funding and direct payments are encouraged to enhance the value of services
- ◆ Analysts use the *Guide to Support Allocation* to help figure out peoples' disability-related needs, and refer to the *Catalogue of Services* to determine the best service response available

Staff reviewed contracts to create savings of \$43 million from contracted services between April 1, 2006 and December 31, 2009; these savings funded services that otherwise could not have been provided.

Residential services make up almost 65% of all adult contracted services. To help manage residential costs, CLBC provides information to people about different options, matches "need" to services provided, and supports adults to move into lower cost places.



**Cheryl Fryfield,  
receptionist**

CLBC educates people about options other than group homes and day programs. Each year, CLBC funds innovative projects to create new ways of doing things by trying out and studying new ideas.

For example, CLBC has funded a project that will link people involved in community living, and people who are not, to start a conversation about the challenges we face and the need for new ideas. CLBC wants to become more innovative to help meet the needs of all eligible adults across BC.



Sandra Rundle and Jim Garriock visit the Legislature in Victoria.

CLBC is investing in employment services so more adults can work. It also continues to improve crisis response networks to help prevent crises, or to stabilize situations for individuals in crisis while planning takes place.

The \$30 million Family Independence Fund provides grants to eligible families for home renovations or vehicle modifications to help keep children and young adults at home. As of December 31, 2009 the Giving in Action Society had made 470 grants valued at \$15.7 million. Visit [www.givinginaction.ca/](http://www.givinginaction.ca/) for more information.

CLBC faces a number of issues listed below that it must address.

Issue	Strategies
<p><b>Community Living Funding:</b> The need for community living services will continue to grow in the coming years.</p>	<ul style="list-style-type: none"> <li>◆ Change how services meet disability-related needs</li> <li>◆ Explore smaller, less costly, living situations</li> <li>◆ Support people to think and act differently through education and training</li> <li>◆ Use funding given to CLBC to attract other financial partners</li> <li>◆ Better integrate government programs with the community, charity and business sectors</li> </ul>
<p><b>Community Support:</b> Changing how supports and services are planned and delivered challenges the way people think.</p>	<ul style="list-style-type: none"> <li>◆ Respond to questions and concerns about service delivery as quickly as possible</li> <li>◆ Get people’s opinions before making changes</li> </ul>

Issue	Strategies
<p><b>Youth Who Transition to CLBC:</b> Youth transitioning to CLBC and their families may be unaware of what CLBC can provide</p>	<ul style="list-style-type: none"> <li>◆ Follow the youth transition protocol</li> <li>◆ Give information to youth and families about CLBC supports and services</li> <li>◆ Support transition planning, budget forecasting and crisis management</li> </ul>

CLBC's strengths will help it address these challenges and achieve its goals and objectives. For example, the senior management team has a lot of management experience.

## *Goals, Measures and Targets*

The goals, measures and targets below will help CLBC achieve its mandate and the direction from government. CLBC will begin reporting results in the April 1, 2010 to March 31, 2011 Annual Report.

### Goal ① – Service Excellence

CLBC's supports choices and innovation. Individualized supports and services are very important. Service excellence means the system responds effectively to adults and families.

A key measure of the system's ability to help people achieve their goals is the **% of adults and families who feel well supported by service providers.**

CLBC measures the number of individuals and families who use individualized funding, and the number of families who use direct payments. This is a measure of service excellence because it gives CLBC an indication that people are taking the lead to make choices about how best to meet their own needs.

PERFORMANCE MEASURES	TARGETS				
	2008/09 Actual	2009/10 Forecast	2010/11	2011/12	2012/13
1. % of individuals and families who feel well supported by their service providers		82% (baseline)	85%	85%	85%
2. Number of individuals and families who purchase supports and services using individualized funding	84	140	225*	325*	425*
3. Number of families who receive direct payments for adult respite	580	825	900	1000	1200

\* Targets reduced due to budget pressures and challenge of moving existing funding to individualized funding.

A baseline of 82% was set in 2009/10 for the measure - *% of people and families who feel well supported by their service providers*. While service quality is mainly the responsibility of service providers, CLBC's wants to achieve and maintain a target of 85%. Use of individualized funding and direct payments depends on things like awareness of choices available, and their advantages. Targets for these two measures will change little in the next three years.

## Goal ② – Organizational Responsiveness

Organizational responsiveness reflects how effectively CLBC supports community living programs. CLBC wants its staff to be knowledgeable, able to respond appropriately to individuals and families, and work effectively with other partners to achieve innovative services that promote inclusion. Three important performance measures are:

- ◆ % of individuals and families who feel their concerns were listened to
- ◆ % of individuals and families who feel their concerns were addressed in a timely manner
- ◆ % of individuals and families who feel they were provided with useful referrals and resources

PERFORMANCE MEASURES	TARGETS				
	2008/09 Actual	2009/10 Forecast	2010/11	2011/12	2012/13
1. % of individuals and families who feel their concerns were listened to		77% <b>(baseline)</b>	79%	81%	83%
2. % of individuals and families who feel their concerns were addressed in a timely manner		70% <b>(baseline)</b>	72%	74%	76%
3. % of individuals and families who feel they were provided with useful referrals and resources		68% <b>(baseline)</b>	70%	72%	74%

Baselines for these three measures were set in 2009/10. Over time, CLBC wants to achieve 90% for the first measure. Since the two other measures are influenced by things like funding the longer-term target for each is 85%. Each measure will increase slowly because of budget challenges in the next few years.

### Goal ③ – Operational Efficiency

Operational efficiency relates to CLBC's effectiveness in allocating financial resources. CLBC wants to ensure as much funding as possible goes to providing services. CLBC has allocated 93.3% of its 2010/11 budget for services.

Residential services are about 65% of CLBC's contracted services. More people are choosing person-centred options like home sharing instead of group homes. A key indicator of cost effectiveness is the % of individuals receiving residential services living in smaller, individualized arrangements with no more than two people.

PERFORMANCE MEASURES	TARGETS				
	2008/09 Actual	2009/10 Forecast	2010/11	2011/12	2012/13
1. Percentage of annual funding used for direct service delivery	92.5%	92.8%	93%	93%	93%
2. Percentage of individuals receiving residential services that live in smaller, individualized arrangements		58% (baseline)	59%	60%	61%

CLBC plans to maintain a 93% expenditure rate on direct services. A baseline of 58% for the other measure was set in 2009. The targets will remain low to give CLBC time to build capacity to focus on more cost-effective, individualized residential services, while making sure people already served are not at risk.

## *CLBC's Budget*

The table below has details about CLBC's total budget expenditures (in millions) from 2008/09 to 2012/13.

2008/09 Actual	2009/10 Budget	2009/10 Forecast	2010 Budget	2011/12 Plan	2012/13 Plan
\$722.9	\$727.6	\$722.9	\$692.1	\$692.4	\$692.8