

Department Business Plan Update

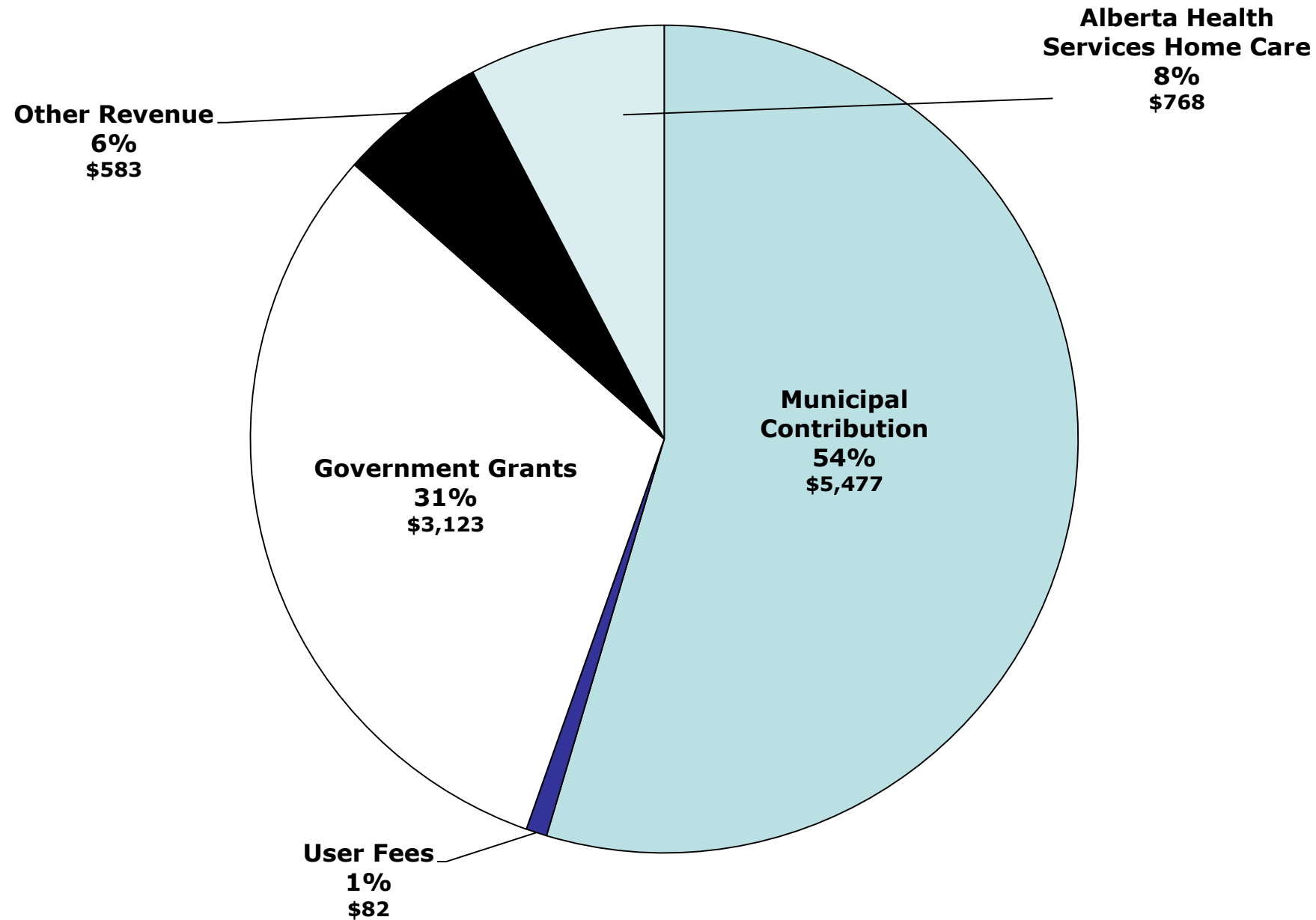
Family and Community Services 2019

Strategic Environment

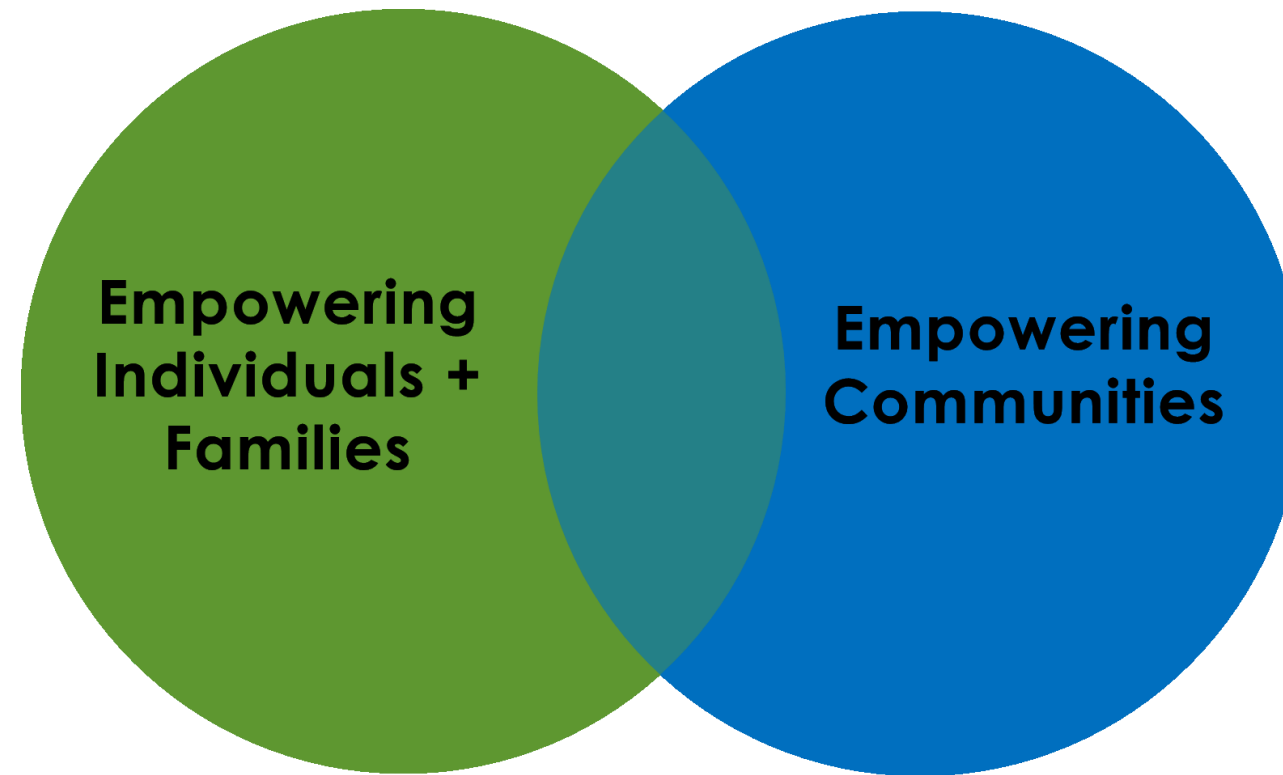


FCS Budget

Dollars in Thousands



Department Overview



Early Childhood Development & Family Supports Branch

Human Services & Innovation Branch

Home Support Branch

Community & Social Innovation Branch

Progress on Core Function Forecast

#1 Empowering Individuals and Families

- **Early Years Navigation**
 - Parent Link Centre
 - Family Day Homes Program
 - Home Visitation Program
- **Early Childhood Coalition**

Progress Continued

#1 Empowering Individuals and Families

- **Walk-In Counselling**
- **Mental Health Capacity-Building**
- **Navigation Supports**

Progress Continued

#1 Empowering Individuals and Families

- **Home Support**
 - Community Home Support
 - Lodge Home Support

Progress Continued

#2 Empowering Communities

- **Collective Approaches**
 - Inspiring, convening and supporting new ideas and ways of working together
- **Planning & Evaluation**
 - Understanding results and impact
- **Funding**
 - Investing in partners and community

Initiatives

- Community Hub Feasibility Study (INIT 117)
- Social Framework Annual Awareness Initiative and Summit (INIT 95)
- Community Social Framework Grants (INIT 87)

Community Hub Feasibility Study (INIT 117)- Green

Overall Initiative Status



Initiative status	Current status	Previous status
Time	Y	G
Scope	G	G
Budget	G	G

Alignment to Strategic Goals

- Goal 1: Build strong communities to support the diverse needs of residents
- Result: Programming meets the changing needs of residents
- Goal 2: Manage, invest and plan for sustainable municipal infrastructure
- Result: Accessible cultural, recreational and social infrastructure
- Goal 5: Foster collaboration through regional, community and governmental partnerships
- Result: Community partnerships leveraged to expand the County's ability to respond to the changing needs of the community
- Goal 6: Provide facilities and services that are available and accessible to residents
- Result: Enhanced community interaction and connectedness

Key Deliverables

- Public Engagement
- SCOOP survey launch June 12 to July 3
 - Engagement of targeted small groups (e.g., Parent Link, parent groups, seniors, community, etc.)
 - Engaging partners in sense-making for citizen responses
- Report Generation
- Preparation of draft report template – August
 - Finalization of report content – September 15
 - Targeting report back to Council via Priorities – October 22

Opportunities/Challenges

- Opportunities – citizens have an opportunity to inform Strathcona County and community partners on more holistic or integrated definitions of wellness; their “lived experience” of wellness (e.g. how physical, mental, emotional and social wellness are linked) which can inform / encourage community partners to respond in more innovative, integrated and effective ways
- Challenge – Community Hub public engagements fall during a period of several concurrent Strathcona County engagements of residents

Risks

Low engagement

Mitigation

Learnings from *Community Talk*: go where citizens gather

Engage residents in conversation, invite them to complete short surveys

Social Framework Annual Awareness Initiative and Summit (INIT 95)- Green

Overall Initiative Status



Initiative status	Current status	Previous status
Time	Y	G
Scope	G	G
Budget	G	G

Alignment to Strategic Goals

- Goal 1: Build strong communities to support the diverse needs of residents
- Result: Opportunities for meaningful connections within communities
- Goal 5: Foster collaboration through regional, community and governmental partnerships
- Result: Community partnerships leveraged to expand the County's ability to respond to the changing needs of the community
- Goal 7: Provide opportunities for public engagement and communication
- Result: Community is informed about County decisions

Key Deliverables

- Summit will continue to engage with communities and partners, reach and teach public about community social issues, an annual awareness event
- Event to bring in first in class keynote speakers to contribute cutting edge research and practice to the unique opportunities and challenges of Strathcona County
- This year's Social Framework Summit to be held early December 2019
- Establish community thinking team to support thinking around the Summit
- Major theme for 2019 Summit: Connectedness and Inclusion with a focus on wellness, mental health, community development and diversity.

Opportunities/Challenges

- Opportunities for significant synergies within the County and with external partners
- Limited dependencies on other departments that represent little to no risk
- Opportunity to use Summit to support thinking around Community Hub and other County initiatives
- Challenge around communication and marketing to ensure good turnout and involvement

Risks

Low turnout at the Summit

Mitigation

High community engagement in development of the Summit

Solid and comprehensive communication plan with both County and partner responsibilities

Community Social Framework Grants (INIT 87) - Green

Overall Initiative Status



Initiative status	Current status	Previous status
Time	Y	G
Scope	G	G
Budget	G	G

Alignment to Strategic Goals
<ul style="list-style-type: none">• Goal 1: Build strong communities to support the diverse needs of residents• Result: Programming meets the changing needs of residents• Result: Appropriate access to the social service system through partnerships• Goal 5: Foster collaboration through regional, community and governmental partnerships• Result: Community partnerships leveraged to expand the County’s ability to respond to the changing needs of the community

Key Deliverables
<ul style="list-style-type: none">• Disburse and administer Core Social Funding that focuses on prevention and early intervention supports for social needs over a period of 1-3 years• Disburse and administer Collaboration Funding that focuses on cross-sector partnerships to address community-wide social issues for a period of 2-3 years• Disburse and administer funds annually for Community Connection and Community Change Seeds Grants for small community events or projects.

Opportunities/Challenges
<ul style="list-style-type: none">• Opportunity to encourage social sector organisations to think and work together• Grant funding is a strategic opportunity to leverage and grow the capacity of partner organizations in the community to deliver essential social services and address emerging social opportunities and challenges

Risks	Mitigation
Investment does not achieve anticipated results.	Learn and evaluate together as a sector.

Questions?

