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Program Negotiations Project

Program Budget Exchange and Global Uplift

What is Program Negotiations?

Program Negotiations (PN) is a suite of initiatives that leverages CLBC's My Workspace software platform:

1. **Program Budget Exchange (PN-PBE)**
   - Replaces Excel-based Union and Non-Union Funding Guide Templates (FGTs) with an optimized tool integrated within MWS. **(Jun 16, 2021-Feb 28, 2022)**

2. **Global Uplifts (PN-GU release 1)**
   - Replaces the Excel-based Automation Tool with an automated process for applying systemic rate updates such as SSNM. **(2022)**

PN-PBE

- Program Budget Exchange (PBE) incorporates the Union and Non-Union FGTs into My Workspace software platform, replacing current Excel-based tools with a fully integrated application known as the Program Budget

- Improves the efficiency, consistency and timeliness of negotiating program costs and service levels

PN-GU

- Global Uplift (GU) replaces the Excel-based Automation Tool with a centralized systemic rate update process within My Workspace

- Improves the turnaround time required for CLBC to respond to Government changes re: wage increases

Where It All Starts…

Program Negotiations helps CLBC achieve two of its key strategic goals:

CLBC 2017 - 2020 STRATEGIC PLAN ON A PAGE

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VISION Lives filled with possibilities in welcoming communities.

VALUES
- Our interactions are respectful and transparent.
- We use an equitable approach that is person-centred and effective.
- We use consistent processes and tools
- We adopt proven new meth… …ign with our goals.

GOALS (Updated May 2019)

Better Outcomes for Individuals

Better serve individuals with multiple complex needs
- CLBC is better able to plan, coordinate and develop services for this population
- Our contracted services have the capacity to proactively and effectively assist people
- We are working across government agencies/ministries to address people's needs.

Increase access to a range of housing support options
- More inclusive housing options and associated support are available
- Home sharing options are appropriate and sustainable

Increase Employment
- Lasting job opportunities are available
- More individuals see the benefit of employment

Improved Individual and Family Experience

Strengthen relationships
- All individuals and families including Indigenous individuals and families have trust and confidence in CLBC
- Approaches and services reflect Indigenous cultures and values
- All individuals and families have clarity on what CLBC can provide

Enhance the planning experience
- Planning begins early and is easy for individuals and families
- Approaches and services are tailored to the needs of individuals and families

Strengthen collaboration across Government
- More integration of Government services
- Government services are used and leveraged

More Efficient Operations

Streamline processes
- Workloads are manageable
- Improve internal process management
- Streamlined and consistent processes

Increase strategic alignment and focus
- Consistency in our words and actions
- Organizational alignment

Improve performance reporting and forecasting
- We are measuring the right things
- Our performance data is reliable

Enhanced Service Provider Partnerships

More effective Service Provider reporting
- Valuable information being reported
- Reliable consistent Service Provider reporting
- Effective Service Provider reporting process

Enhance Service Provider quality
- Quality services provided

Align services to needs
- Services are aligned to CLBC service needs
- Service Provider planning is integrated and aligned with CLBC's vision

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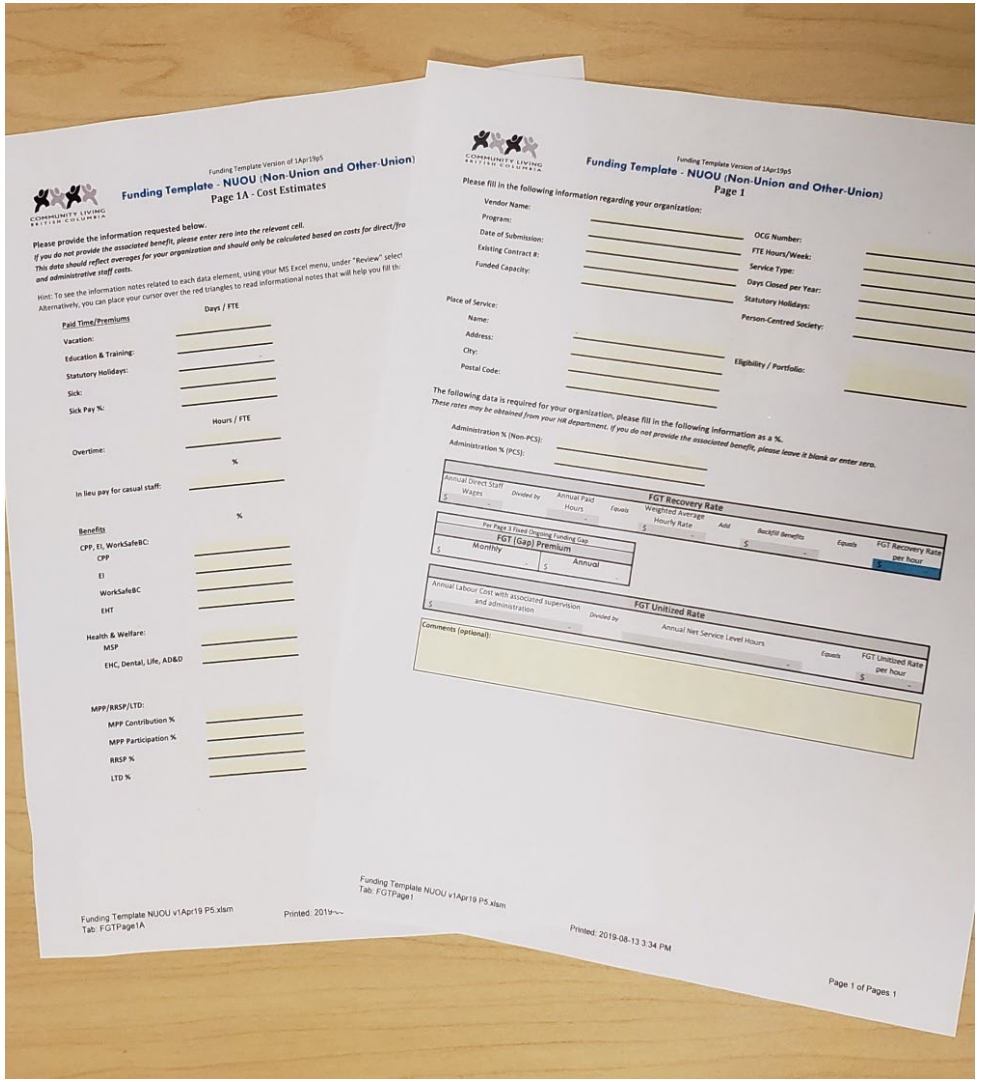
What are the Benefits?



1) Secure online exchange

2) Automatic change tracking

3) Centralized access to Program Budgets

4) Streamlined application of wage and benefits rate update

5) Defined ownership – version control

Service Provider eLearning Training

E-Learning Training for Service Providers	Estimated Training Time
1. PN-PBE Core Concepts • New terminology • Mapping the FGT to the Program Budget • Practice changes	1 hr
2. PN-PBE Workflow Fundamentals • Navigation • Introduction to PN Workflows	1-2 hrs
3. PN-PBE Application and Practice • Workflow practice • Detailed scenarios	0.5-1.5 hrs

PN-PBE Phase 1 - *Implementation Lessons Learned*

Service Providers

Positive Feedback

- ✓ **Centralized access** to Draft Program Budgets facilitates easy communication
- ✓ **Automatic back-dating** feature will save a lot of time
- ✓ **Change tracking** feature will be useful in supporting complex negotiations

CLBC Field Staff

Positive Feedback

- ✓ **Support model** with Implementation Leads was very helpful
- ✓ **Funding reconciliation** feature will reduce contracting mismatch errors
- ✓ **Streamlined workflows** will free up more time for Analysts to answer Service Provider practice queries

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THANK YOU