

# Children and Youth Services

BUSINESS PLAN 2009-12

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## ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2009 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of March 12, 2009 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The Ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Janis Tarchuk, *Minister of Children and Youth Services*  
March 19, 2009

## THE MINISTRY

The Ministry of Children and Youth Services consists of the following entities for budget purposes:

- *Department of Children and Youth Services* – provides leadership to: (a) establish policies that promote the well-being of children, youth and families; (b) support the delivery of quality services focused on improving outcomes for children, youth and families; (c) promote greater capacity for community services that support children in reaching their potential; and (d) design business strategies that help the Ministry achieve its vision.
- *Child and Family Services Authorities* – help determine Ministry-wide priorities and directions, deliver Ministry programs and services, and meet the local priorities and needs of children, families and communities.

The Ministry also includes the following:

- *Youth Secretariat* – advises the Minister on key issues facing youth and ways to address those issues.
- *Child and Youth Advocate* – represents the rights, interests and viewpoints of children and youth receiving child protection or family enhancement services under the *Child, Youth and Family Enhancement Act* or those who are being helped under the *Protection of Sexually Exploited Children Act* and appoints legal representation for youth who require it under these Acts.
- *Social Care Facilities Review Committee* – a citizen panel with a legislated mandate to monitor provincially funded social care facilities and investigate complaints to ensure the best possible care.
- *Appeal Secretariat* – citizen appeal panels established in legislation to hear appeals of decisions under the *Child, Youth and Family Enhancement Act*, the *Family Support for Children with Disabilities Act*, the *Child Care Licensing Act* and the *Social Care Facilities Licensing Act*.
- *Alberta's Promise* – an initiative that encourages all sectors to direct more resources to benefit children and youth. Alberta's Promise receives strategic advice from a 70-person Premier's Council, chaired by the Premier of Alberta, comprised of individuals from the private sector, not-for-profit sector and community leaders across Alberta.
- *Alberta Centre for Child, Family and Community Research* – an innovative, arm's-length, not-for-profit corporation that conducts research related to child well-being by gathering, analyzing and disseminating relevant and emerging national and international research and analyzing government administrative data to inform policy.

The Ministry recognizes that building the capacity to deliver services is very important. The need to be able to attract and retain qualified staff is a key issue for both government and contracted agencies. This includes the need for Aboriginal staff as well as staff from other cultures. The role of our partners in delivering provincial programs and services is critical. The Family and Community Support Services program, local municipalities and Métis Settlements are critical partners that work with the province to strengthen the capacity and self-reliance of communities to plan and deliver services. The Ministry enters into agreements with Delegated First Nations Agencies and a range of contracts and agreements with Aboriginal organizations and other agencies to provide services both on- and off-reserve. Strategic partners include municipal/provincial/territorial/federal governments as well as municipal, local and national organizations.

## **VISION**

*Strong children, youth, families and communities.*

## **MISSION**

Working together to enhance the ability of families and communities to develop nurturing and safe environments for children, youth and families.

## KEY PROGRAM / INITIATIVE AREAS:

<b>Prevention</b>	<b>Preservation and Protection</b>	<b>Partnerships</b>
<ul style="list-style-type: none"><li>– Family Support for Children with Disabilities</li><li>– Family and Community Support Services</li><li>– Child Care</li><li>– Prevention of Family Violence and Bullying</li><li>– Parenting Resources Initiative (Parent Link Centres and Home Visitation Programs)</li><li>– Fetal Alcohol Spectrum Disorder Initiative</li><li>– Youth In Transition</li><li>– Advancing Futures Bursary Program</li></ul>	<ul style="list-style-type: none"><li>– Child Intervention Services (Child Protection, Family Enhancement and Permanency)</li><li>– Foster Care Supports</li><li>– Protecting Children from Sexual Exploitation</li><li>– Social Care Facilities Review Committee</li><li>– Appeal Secretariat</li><li>– Child and Youth Advocate</li><li>– Women’s Shelters</li></ul>	<ul style="list-style-type: none"><li>– Community Initiatives</li><li>– Child, Family and Community Research</li><li>– Alberta’s Promise</li><li>– Community Incentive Initiative</li><li>– Youth Secretariat</li><li>– Youth Forums and Networks</li><li>– Delegated First Nations Agencies and Métis Community Initiatives</li><li>– Alberta Children and Youth Initiative</li></ul>

## LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

Services to Alberta’s children and youth are not only important to those in need, they are an investment in Alberta’s social infrastructure and the human potential of the province.

The Ministry’s core businesses: Prevention; Preservation and Protection; and Partnerships directly link to Goal 6 – *Albertans will be independent and our children will be well cared for*, in the *Government of Alberta Strategic Business Plan*.

### **Government of Alberta Priority**

The Ministry of Children and Youth Services will work with Justice and other ministries to achieve the following government priority: *Promote strong and vibrant communities and reduce crime so Albertans feel safe.*

## SIGNIFICANT OPPORTUNITIES AND CHALLENGES

There are many factors that contribute to and influence the achievement of Ministry goals and the lives of Alberta’s children, youth and families. Given the diversity of the province, many perspectives were considered in the identification of environmental factors.

### **Quality, Affordable Child Care Options**

For many parents, working is no longer a choice but an economic necessity. Access to child care spaces directly impacts labour force participation for parents. Parents and families have clearly voiced the need for more choice in child care. In Alberta, there is currently a greater demand for infant and school-age spaces.

The Creating Child Care Choices plan will help the Ministry move forward with our goal of creating additional child care spaces. This plan helps address challenges related to the creation of new child care spaces, the recruitment and retention of qualified staff and increasing child care subsidy. In addition, funding for school-age child care will continue to be implemented including a subsidy for school-age children and the implementation of an accreditation program.

### **Aboriginal Children in Care**

The pattern of over representation of Aboriginal children in care is a serious challenge for governments, elders, leaders and communities across Alberta and the rest of Canada. Aboriginal children constitute 59 per cent of the total child intervention caseload but only represent nine per cent of the total Alberta child population.

Continuing to develop partnerships with Aboriginal communities will improve supports for parents and families and ensure Aboriginal children living both on-and off-reserve maintain connections with their community, immediate and extended family. The Ministry has an excellent opportunity to build on recent improvements to the availability of preventive and early intervention services on-reserve. Delegated First Nations Agencies have received additional federal funding, enabling them to provide proactive services early to vulnerable children and families, and helping to keep families together.

### **Increased Demand for Services**

Alberta has a relatively high birthrate compared to other Canadian provinces. The population of children aged zero to 12 years is expected to increase by eight per cent in the next five years. Overall, Alberta saw rapid population growth between 2001 and 2006 (an increase of 10.6 per cent, nearly double the national growth rate), due in part to migration. Over the same period, the overall child population aged zero to 14 grew by 2.3 per cent while the Aboriginal child population aged zero to 14 grew by 9.2 per cent. Inter-provincial migration to Alberta has slowed recently, but strong international immigration and the high provincial birthrate has kept the Alberta population growing.

Due to the growth and diversity of Alberta's population, targeted approaches are needed to support families in need, particularly Aboriginal, newly immigrated and inter-and intra-provincial migrant families. The Ministry will be working with other departments, service providers and community partners to determine where and what services are needed most.

The increase in population, combined with the recent economic slowdown, could put increased pressure on the province's social services, as there may be higher numbers of families who are vulnerable or under economic stress due to job loss. This could be particularly challenging for families who migrated to Alberta to take part in the economic boom but who have few social supports to rely on when under stress.

### **Recruitment and Retention of Staff**

Alberta had a very low unemployment rate in 2006 and 2007 (under four per cent) resulting in labour shortages in many sectors. With the shift in global economic situation in late 2008, growth in the Alberta economy has begun to slow down and, while still low, unemployment has risen to 5.4 per cent as of February 2009. Over the short-term, this could result in the easing of recruitment and retention pressures for the Ministry and contracted agencies. This could be a positive opportunity for the Ministry to ensure that succession planning is in place and that skilled and experienced staff are recruited and retained.

### **Preventive Supports for Vulnerable Children and Youth**

Children, youth and families may be under stress, vulnerable or at-risk for a wide variety of reasons, including family violence, bullying situations, low income, lack of family or other support networks, mental health issues and addictions.

Children and Youth Services has opportunities to support vulnerable children and youth to avoid or overcome adverse circumstances through preventive programs such as mentoring, parenting and socialization skill development and building public awareness of such issues as Fetal Alcohol Spectrum Disorder, sexual exploitation, family violence and bullying. Preventive supports are preferable to families for being less intrusive and to government since they tend to be less resource intensive. For instance, Fetal Alcohol Spectrum Disorder is completely preventable if pregnant women

abstain from drinking alcohol, while a child who has Fetal Alcohol Spectrum Disorder will likely require a wide range of behavioural, medical and educational supports throughout his or her lifetime.

Preventive services give children and youth a better chance of reaching their full potential and becoming active members of society.

### **Social Infrastructure**

The well-being of children is a concern of our whole society. Government, families, community organizations and community members all have vital contributions to make. The recent period of rapid growth in the province has put stress on the social infrastructure that creates safe environments. Now that the global and local economic situation has changed, this social infrastructure is a crucially important support for children and families. There is an opportunity for Children and Youth Services to enhance the working relationships with other government departments and partners, such as municipalities, contracted agencies and the private sector, through programs like Family and Community Support Services and Alberta's Promise, to build and strengthen social infrastructure.

## **STRATEGIC PRIORITIES 2009-12**

The Ministry reviewed internal and external environmental factors and engaged key stakeholder groups, including the Assembly of Co-chairs, Ministry Executive Team, Department staff, Family and Community Support Services Regions and Delegated First Nation Agencies in order to identify the strategic priorities described below. These are in addition to the important ongoing core activities of the Ministry.

### **BUILDING OUR QUALITY OF LIFE**

- 1. Increase access to quality, affordable child care**

Children and Youth Services will continue to implement strategies to support the creation of 14,000 new child care spaces by 2011, including in-school and out-of-school care, family day homes and day cares. The Ministry will provide low and middle income families with a subsidy to cover the costs of out-of-school child care and will implement a school-age child care accreditation program.

**Linkage:**  
**Goals 1 and 5**
- 2. Improve services for Aboriginal children, youth and families**

Children and Youth Services will continue to build strong relations through formalized working relationships with Aboriginal communities to implement intervention and prevention services for children, youth and families living both on- and off-reserve. Through these partnerships, the Ministry will work to enhance permanency and ensure that Aboriginal children remain connected to their culture. The Ministry will also work with Delegated First Nations Agencies and Métis stakeholders on the "Moving Forward" action plan from the Permanency Planning for Aboriginal Children Review.

**Linkage:**  
**Goals 1, 2, 3 and 4**
- 3. Enhance outcomes for children in need and in care**

The Ministry will implement strategies to successfully engage the public in a recruitment campaign to increase the number of foster parents and kinship caregivers. As well, the Ministry will continue to integrate the Casework Practice Model and work with stakeholders to develop a model for building new outcome-based business relationships with contracted social services agencies to improve the effectiveness and efficiency of services provided to children and families most in need. This will ensure that children in care and families in need of support receive appropriate and timely services before reaching a crisis point.

**Linkage:**  
**Goals 2, 3 and 4**

**4. Focus prevention and early intervention services on vulnerable and at-risk populations**

**Linkage:**  
**Goals 1, 2, 3, 4 and 5**

Over the next three years Children and Youth Services will use evidence-based investments in prevention to help reduce crisis caseloads and work with other ministries to continue to examine social policy issues of concern to Albertans. Through the development of a clear definition and model for determining vulnerable and at risk clients, the Ministry will resource and implement processes to ensure programs and initiatives are focused on children, youth and families in need. Targeted, quality prevention programs and services will be enhanced by developing and implementing strategies in collaboration with Family and Community Support Services to improve access and resource capacity, particularly in rural communities. In all areas, the Ministry will address the key drivers that cause children and families to require our services through review and development of early intervention initiatives. Children and Youth Services will work with other ministries in support of the Safe Communities Initiative by improving access to existing programs for high-risk youth and Albertans affected by family violence, maintaining an emphasis on expanding supports for Aboriginal people and immigrants.

**CREATING AND PROTECTING OUR OPPORTUNITIES**

**5. Build social service delivery capacity through a skilled workforce**

**Linkage:**  
**Goals 1, 2, 3, 4 and 5**

The Ministry recognizes that a strong and robust workforce is essential in meeting the needs of children, youth and families. To this end, the Ministry is taking a proactive approach in the areas of recruitment, retention, training, development, support, as well as succession planning. The Ministry is also supporting contracted agencies and women's shelters to recruit and retain staff. Given the nature of the caseload, there is recognition of the importance to recruit more Aboriginal staff as well as staff from other cultures.

**CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES**

**Core Business One: Prevention - Promoting the development and well-being of children, youth and families**

**GOAL ONE**

**1**

**Children and youth will have a healthy start in life and the supports they need to reach their potential**

**What it means**

The Ministry recognizes the importance that the first six years of a child's life play in terms of setting the foundations for children to learn, grow and reach their potential. While parents have the primary responsibility for raising their children, government, communities, organizations, schools and businesses all have supporting roles to play in meeting the needs of children and youth.

Expected outcomes: Children, youth and families have access to quality information, supports and services to strengthen the family unit and increase their well-being.

## Strategies

- 1.1 Lead the integration and alignment of the cross-ministry Prevention of Family Violence and Bullying Initiative action plan to support individuals, families, communities and governments to work together toward safe and secure Albertan communities.
- 1.2 Work with relevant partner ministries to ensure necessary systems are in place to enhance access for children and youth in care to pediatric assessments, implement strategies to improve educational outcomes, and develop appropriate resolution mechanisms to ensure timely delivery of services to First Nations children in alignment with Jordan's Principle.
- 1.3 Provide leadership by enhancing mentoring and other opportunities by coordinating services and supports to youth through partnering agencies particularly in the Regional Municipality of Wood Buffalo.
- 1.4 Work with municipalities and Métis Settlements to assess the outcomes of Family and Community Support Services programs and services delivered to children, youth and families.
- 1.5 Work with Family and Community Support Services, municipalities, Métis Settlements and other stakeholders to develop an effective strategy to sustain and enhance preventive social services programming.
- 1.6 Enhance the efficiency and effectiveness of the Family Support for Children with Disabilities program's delivery of quality services for children and youth with disabilities, ensuring that parents are involved in a proactive and meaningful way.
- 1.7 Continue to implement the Creating Child Care Choices plan to achieve our goal of 14,000 additional child care spaces and, through accreditation, ensure parents and families continue to have access to quality child care.
- 1.8 Build on, strengthen and integrate early childhood development services, child development screening, parent education, and family supports through the Parent Link Centre Initiative to foster optimal child development and promote family well-being.
- 1.9 Enhance access to the Advancing Futures bursary program to help increase the educational attainment of youth in care.

Performance Measures	Last Actual (year)	Target 2009-10	Target 2010-11	Target 2011-12
1.a Percentage of licensed day care centres and contracted family day home agencies that are accredited	54% (2007-08)	64%	68%	75%
1.b Percentage of families accessing the Family Support for Children with Disabilities Program who indicate the services provided had a positive impact on their child	86.7% (2006-07)	n/a*	87%	n/a*
1.c Percentage of Albertans who have information to better help in situations of family violence or bullying:				
• Family violence	65%	67%	n/a*	68%
• Bullying	65% (2007-08)	67%	n/a*	68%

**Sources:**

- 1.a Child Care Information System
- 1.b Family Support for Children with Disabilities Survey
- 1.c Public Attitudes Towards Family Violence Survey

\* The survey is administered every second year and no target is set in the intervening years.

**Performance Measure Under Development:**

A new measure is being developed for this goal that will measure the percentage of youth receiving an Advancing Futures Bursary who successfully completed their planned studies during the fiscal year.

**Core Business Two: Preservation and Protection – Keeping children, youth and families safe and protected**

GOAL TWO **2 Families will be safe, healthy and able to promote children’s development**

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**What it means**

The Ministry works with all its partners to promote and support community-based strategies and resources that help families be safe, healthy, resilient and self-reliant by overcoming at-risk circumstances and ensuring children remain with their families when possible.

Expected Outcomes: Children, youth and families overcome at-risk circumstances. Children, youth and families are safe, healthy, resilient and self-reliant.

**Strategies**

- 2.1 Integrate and align the coordinated provincial response to family violence and bullying with culturally sensitive and accessible community-based services and supports including emergency shelters for victims of family violence.
- 2.2 Implement Safe Communities pilot projects in Parent Link Centres to address child and family risk factors associated with the development of antisocial behaviour.
- 2.3 Collaborate with other ministries and government agencies to improve prevention strategies and supports for children, youth and families impacted by substance abuse including those affected by Fetal Alcohol Spectrum Disorder.
- 2.4 Through collaboration with partner ministries, community and youth partners, develop a continuum of approaches to support at-risk youth to achieve positive outcomes.
- 2.5 Implementing the Casework Practice Model will ensure necessary family enhancement services are in place to strengthen family capacity without children having to come into care.
- 2.6 Ensure necessary preventive supports are in place for vulnerable children, youth and families through collaborative relationships with contracted agencies.

Performance Measures	Last Actual (year)	Target 2009-10	Target 2010-11	Target 2011-12
2.a Percentage of adults staying at government funded women’s emergency shelters who report that they are better able to keep themselves and the children under their care safer from abuse	96.1% (2007-08)	95%	95%	95%



Performance Measures	Last Actual (year)	Target 2009-10	Target 2010-11	Target 2011-12
2.b Percentage of families accessing Ministry programs that indicate positive impacts for their children. Ministry programs surveyed are:				
• Foster Care	84.7%	n/a*	87%	n/a*
• Adoption	88.8% (2006-07)	n/a*	90%	n/a*

**Sources:**

2.a Women's Emergency Shelter Outcomes Exit Survey

2.b Multiple client surveys

\* The survey is administered every second year and no target is set in the intervening years.

## GOAL THREE **3 Children in need will be protected and supported by permanent, nurturing relationships**

### What it means

Every child deserves a home where they are safe and nurtured. The Ministry intervenes to support families in providing children with safe and nurturing environments that are free from abuse and neglect. When circumstances require children to be taken into care, the goal is to reunite the children with their families or to place the children in other nurturing, permanent homes as soon as possible.

Expected Outcomes: Children and youth in need are protected from further abuse and neglect. Children and youth in care are placed in secure and stable environments that allow for the development of lifelong relationships and connection to family, culture and community.

### Strategies

- 3.1 Support Delegated First Nations Agencies and community partners to successfully integrate the Casework Practice Model into practice, and develop and implement mechanisms for monitoring, evaluation and continuous improvement.
- 3.2 Continue to develop and maintain quality assurance mechanisms including the Appeal Secretariat and the Social Care Facilities Review Committee.
- 3.3 Work with the contracted agency sector and other key stakeholders to ensure children in care have access to the services and supports they need to achieve and maintain positive outcomes, with a particular emphasis on permanency.
- 3.4 Enhance the continuum of placement options for children in care, including foster care and kinship care, to ensure that children who cannot remain in their parental homes receive quality care, and that the individuals who care for them are supported.
- 3.5 Expand the definition of permanent care and subsequent compliance measures to ensure all children in care have permanency plans in place.
- 3.6 Continue commitment to kinship care as a viable permanency option and ensure all quality assurance mechanisms are in place relating to approval, monitoring, and outcome measurement.
- 3.7 Continue to support the development of culturally appropriate training for Ministry staff.

Performance Measures	Last Actual 2007-08	Target 2009-10	Target 2010-11	Target 2011-12
3.a Percentage of children who suffer injury that results in hospitalization or death while receiving protective services	0.1%	0%	0%	0%
3.b Number of children, in the permanent care of the Director, for whom Adoption or Private Guardianship Orders are granted	509	477	489	501
3.c Percentage of children and youth who received child intervention (family enhancement or protective services) and did not require protective services within 12 months of file closure	87%	87%	87%	88%

**Sources:**

3.a, 3.b and 3.c Child and Youth Information Module (CYIM)

**Core Business Three: Partnerships – Promoting healthy communities for children, youth and families**

**GOAL FOUR 4 The well-being and self-reliance of Aboriginal children, youth, families and communities will be promoted and supported**

**What it means**

Aboriginal people have the desire and commitment to improve outcomes for and the success of Alberta’s children, families and communities. The Ministry works with First Nations and Métis peoples to build on the strengths of Aboriginal communities in developing the governance, accountability and service delivery capacity to promote the care of their children, youth and families.

Expected Outcomes: Aboriginal communities have increased support to help meet the needs of their children, youth and families. There is a reduced number of Aboriginal children represented in the child intervention caseload. Aboriginal children, youth and families receive culturally appropriate services.

**Strategies**

- 4.1 Work with Delegated First Nations Agencies and Métis stakeholder groups to enhance working relationships, promote innovative strategies and ensure necessary policies are in place to advance outcomes for Aboriginal children, youth and families, with particular emphasis on urban Aboriginal people.
- 4.2 Support Delegated First Nations Agencies to implement enhancement services, in alignment with the Casework Practice Model, which meet the needs of First Nations children, youth and families.
- 4.3 Ensure cultural plans are in place for all Aboriginal children in care.
- 4.4 Kinship care for Aboriginal children in care will be enhanced to include significant individuals, not only family members, as viable, permanent family options.

- 4.5 Continue to support the increase of involvement of Métis and non-status Aboriginal people in the delivery of social service programs through the provision of educational assistance in the form of a bursary.

Performance Measure	Last Actual 2007-08	Target 2009-10	Target 2010-11	Target 2011-12
4.a Percentage of Aboriginal children in foster care/ kinship care who are placed with Aboriginal families	38.5%	45%	50%	50%

**Source:**

4.a Child and Youth Information Module (CYIM)

## GOAL FIVE **5** Communities will have the capacity for shared planning and delivery of services that promote the well-being of children, youth and families

### What it means

Children must have safe places to learn, grow and thrive outside the home, and a strong connection to family and community. The Ministry works in partnership with Albertans to build on the unique capacity of communities to deliver the right services for children, youth and families, in the right place and at the right time.

Expected Outcomes: Communities are responsive to issues/needs faced by children, youth and families. Children, youth and families participate in decisions that affect them.

### Strategies

- 5.1 Strengthen the provision of strategic leadership to cross-ministry work that supports children and youth in becoming caring, contributing and self-reliant citizens.
- 5.2 Enhance the capacity of Child and Family Services Authority Boards to effectively govern the regional authorities.
- 5.3 Support policy development and evidence-based service delivery improvements for all of the Ministry's programs and services by building research capacity, sharing best practices and collaborating with partners at the international, national and provincial levels.
- 5.4 Support the continuing operations of Alberta's Promise, a public-private partnership dedicated to finding unrealized resources leading to new and better ways of working together to give children the opportunity to lead happy, healthy and successful lives.
- 5.5 Support public awareness, education and stakeholder engagement strategies to enhance and support collaborative, coordinated community responses to family violence and bullying.
- 5.6 Provide opportunities for youth to be engaged through the Youth Secretariat, Youth Advisory Panel and regional initiatives to identify issues within the Ministry and across government to ensure effective services and supports are provided to youth.
- 5.7 Support community engagement strategies and increased collaboration with Family and Community Support Services to enhance community responses to issues/needs faced by children, youth and families.

- 5.8 Implement the Innovation and Improvement Framework to support processes, such as Communities of Practice, that effectively focus the talents and expertise of staff and community in finding solutions to complex challenges, manage change and address Ministry priorities.
- 5.9 Support community-based partnerships through Parent Link Centres to enhance coordination of services, address gaps and reduce duplication to provide a comprehensive range of services that meet the needs of all children and families.

Performance Measure	Last Actual 2007-08	Target 2009-10	Target 2010-11	Target 2011-12
5.a Percentage of expenditures in the children/youth/families project and service category of Family and Community Support Services	49.1%	50%	50%	50%

**Sources:**

5.a Family and Community Support Services (FCSS) Annual Program Reports

**MINISTRY-WIDE CORPORATE OBJECTIVES:**

The Ministry-wide corporate objectives support goal achievement across all three core businesses. The Ministry Support Services division provides strategic and operational support for policy and program development and service delivery for the Ministry as well as support services to our community-based regional delivery system. The division coordinates and provides the Ministry support services in the matters of: planning, reporting, measurement, human resource, financial management, assurance and advisory services, information management and technology, legal services and intergovernmental initiatives. Children and Youth Services corporate objectives are to:

1. Support decision-making, corporate policy development, accountability, strategic planning and effective implementation of the Ministry business plan goals.
2. Provide human resource strategies to ensure there is organizational capacity to meet service delivery requirements and to enhance organizational effectiveness including work place health initiatives.
3. Assess opportunities to improve business capacity, efficiency or reduce administrative costs. Continue to supplement internal controls that enhance accountability, decision-making and use of financial resources. Increase transparency focusing on outcomes when awarding Departmental contracts and grants. Lead and implement Ministry-wide risk management framework. Improve the Ministry’s emergency management, disaster and consequence management plans.
4. Develop and implement technologies and management strategies for better accountability and collaboration through a focus on information as a key Ministry asset requiring secure, accessible, innovative, dependable and adaptable service delivery and support.
5. Develop strategies and capacity to support the Ministry’s requirement for legal services, identify legal risks and respond to legal issues and legislative needs.
6. Provide leadership on international, national and interprovincial initiatives that address the safety, well-being and development of children, youth, families and women’s issues.

## EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable			2009-10 Estimate	2010-11 Target	2011-12 Target
	2007-08 Actual	2008-09 Budget	2008-09 Forecast			
Promoting the development and well-being of children, youth and families	390,452	495,937	495,937	515,839	523,798	514,882
Keeping children, youth and families safe and protected	565,088	584,134	584,134	608,516	622,685	635,463
Promoting healthy communities for children, youth and families	17,672	18,396	18,396	16,915	16,990	17,128
<b>MINISTRY EXPENSE</b>	<b>973,212</b>	<b>1,098,467</b>	<b>1,098,467</b>	<b>1,141,270</b>	<b>1,163,473</b>	<b>1,167,473</b>

## MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2009-10 Estimate	2010-11 Target	2011-12 Target
	2007-08 Actual	2008-09 Budget	2008-09 Forecast			
<b>REVENUE</b>						
Internal Government Transfers	55,500	63,500	63,500	63,500	63,500	63,500
Transfers from Government of Canada	268,774	304,982	328,111	307,630	321,674	334,250
Other Revenue	12,178	9,300	9,300	7,935	7,990	8,047
<b>MINISTRY REVENUE</b>	<b>336,452</b>	<b>377,782</b>	<b>400,911</b>	<b>379,065</b>	<b>393,164</b>	<b>405,797</b>
<b>EXPENSE</b>						
<b>Program</b>						
<b>Promoting the development and well-being of children, youth and families:</b>						
Family Support for Children with Disabilities	104,904	107,052	107,052	113,332	119,144	124,495
Family and Community Support Services	71,106	74,674	74,674	75,684	75,684	75,684
Child Care	116,073	196,636	196,636	205,815	207,055	192,285
Prevention of Family Violence and Bullying	35,008	39,051	39,051	41,824	42,306	42,787
Parenting Resources Initiative	22,768	23,684	23,684	24,449	24,783	25,194
Fetal Alcohol Spectrum Disorder Initiatives	9,256	18,030	18,030	18,094	18,175	18,256
Youth in Transition	5,376	6,830	6,830	6,830	6,830	6,830
<b>Keeping children, youth and families safe and protected:</b>						
Child Intervention Services	365,666	378,997	378,997	398,064	409,268	418,627
Foster Care Support	149,518	156,863	156,863	161,942	164,573	167,168
Protection of Sexually Exploited Children	6,148	6,411	6,411	6,170	6,219	6,270
Child and Youth Advocate	6,183	6,552	6,552	7,173	7,173	7,173
<b>Promoting healthy communities for children, youth and families:</b>						
Community Initiatives	13,089	13,706	13,706	12,359	12,445	12,574
Child and Family Research	2,000	2,000	2,000	2,000	2,000	2,000
Alberta's Promise	1,408	1,578	1,578	1,578	1,578	1,578
<b>Support Services:</b>						
Ministry Support	15,802	17,798	17,798	18,126	18,129	18,129
Program Support	42,849	43,505	43,505	42,730	43,011	43,323
Amortization of Capital Assets	2,027	3,600	3,600	3,600	3,600	3,600
Valuation Adjustments and Other Provisions	4,031	1,500	1,500	1,500	1,500	1,500
<b>MINISTRY EXPENSE</b>	<b>973,212</b>	<b>1,098,467</b>	<b>1,098,467</b>	<b>1,141,270</b>	<b>1,163,473</b>	<b>1,167,473</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
<b>NET OPERATING RESULT</b>	<b>(636,760)</b>	<b>(720,685)</b>	<b>(697,556)</b>	<b>(762,205)</b>	<b>(770,309)</b>	<b>(761,676)</b>

## CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable					
	2007-08 Actual	2008-09 Budget	2008-09 Forecast	2009-10 Estimate	2010-11 Target	2011-12 Target
Ministry Revenue	336,452	377,782	400,911	379,065	393,164	405,797
<i>Inter-ministry consolidation adjustments</i>	(55,500)	(63,500)	(63,500)	(63,500)	(63,500)	(63,500)
<b>Consolidated Revenue</b>	<b>280,952</b>	<b>314,282</b>	<b>337,411</b>	<b>315,565</b>	<b>329,664</b>	<b>342,297</b>
Ministry Expense	973,212	1,098,467	1,098,467	1,141,270	1,163,473	1,167,473
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
<b>Consolidated Expense</b>	<b>973,212</b>	<b>1,098,467</b>	<b>1,098,467</b>	<b>1,141,270</b>	<b>1,163,473</b>	<b>1,167,473</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
<b>CONSOLIDATED NET OPERATING RESULT</b>	<b>(692,260)</b>	<b>(784,185)</b>	<b>(761,056)</b>	<b>(825,705)</b>	<b>(833,809)</b>	<b>(825,176)</b>