

Children and Youth Services

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Yvonne Fritz, Minister
February 3, 2011

THE MINISTRY

The ministry consists of the Department of Children and Youth Services and 10 Child and Family Services Authorities.

Children and Youth Services' mission is to work together to enhance the ability of families and communities to develop nurturing and safe environments for children, youth and families. Its core businesses are:

- Prevention – promoting the development and well-being of children, youth and families;
- Preservation and Protection – preserving families and protecting children and youth; and
- Partnership – working with communities to build relationships and share planning and decision-making to improve outcomes.

This business plan is aligned with the government's five goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: Families are supported to create the foundation for children and youth to grow and reach their full potential

Priority Initiatives:

- 1.1 Increase emphasis on comprehensive early childhood development and parenting programs that promote positive parenting skills and knowledge, and ultimately optimal child development, and reduce the need for future and more costly child and family intervention.
- 1.2 Establish a continuum of evidence-based prevention and early intervention services that will effectively address the key drivers that cause children and youth to require crisis intervention services.
- 1.3 Support families requiring child care by streamlining the child care subsidy program and strengthening quality child care through accreditation and quality assurance mechanisms.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
1.a Percentage of licensed day care centres and contracted family day home agencies that are accredited and participating in accreditation	93.9%	94%	95%	95%
1.b Percentage of Albertans who have information to better help in situations of family violence or bullying: ¹				
• Family violence	73%	73%	n/a	75%
• Bullying	65%	67%	n/a	70%

Note:

1 Survey administered every second year and no target is set in the intervening years.

Goal Two: Families are supported to provide a safe and healthy environment for children and youth

Priority Initiatives:

- 2.1 Improve outcomes for vulnerable Albertans and their families, in collaboration with the contracted agency sector and other key stakeholders, through implementation and evaluation of enhanced outcomes based service delivery processes and practices.
- 2.2 Amend the *Protection Against Family Violence Act* to include an offence provision to enhance protection for victims of family violence and to increase accountability of offenders.

Performance Measures	Last Actual (year)	Target 2011-12	Target 2012-13	Target 2013-14
2.a Percentage of families accessing the Family Support for Children with Disabilities program who indicate the services provided had a positive impact on their child ¹	86.1% (2008-09)	n/a	87%	n/a
2.b 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	96.8% (2009-10)	95%	95%	95%
2.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	90% (2009-10)	87%	87%	87%

Note:

1 Survey administered every second year and no target is set in the intervening years.

Goal Three: Children in need are protected and supported by permanent, nurturing relationships

Priority Initiatives:

- 3.1 Respond to findings in the Child Intervention System Review report by enhancing human resource capacity and supporting front line staff, strengthening services for Aboriginal Albertans and enhancing quality assurance mechanisms, including the creation of a Child and Family Service Quality Council.
- 3.2 Collaborate with community partners to improve and better coordinate access to programs and services for vulnerable youth.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
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 The number of children in the permanent care of the Director for whom Adoption or Private Guardianship Orders are granted	579	597	597	597

Goal Four: The well-being and self-reliance of Aboriginal children, youth, families and communities is promoted and supported

Priority Initiatives:

- 4.1 Collaborate with First Nations and Métis agencies, governing bodies and organizations to improve the design and delivery of off-Reserve/off-Settlement services.
- 4.2 Work with stakeholders, including First Nation leadership and communities, and federal government departments to establish formal agreements and shared approaches that improve outcomes for Aboriginal children, youth and families.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
4.a Percentage of Aboriginal children in foster care/kinship care who are placed with Aboriginal families	39.9%	50%	50%	50%

Goal Five: Communities are responsive to the needs of vulnerable children, youth and families

Priority Initiatives:

- 5.1 Develop a family violence client-centred supports model to improve access to existing programs for Albertans affected by family violence.
- 5.2 Work with partnering ministries to implement a social-based assistance initiative to improve access to information, services and supports for vulnerable Albertans.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
5.a Percentage of youth receiving Advancing Futures Bursaries who successfully completed their planned studies during the fiscal year	79%	79%	81%	81%
5.b Percentage of participants who agreed that, through their participation with Alberta's Promise, they are better able to understand and respond to the needs of Alberta's children, youth and families	39.9%	45%	50%	55%
5.c Percentage of expenditures in the children/youth/families project and service category of Family and Community Support Services	45.8%	50%	50%	50%

STATEMENT OF OPERATIONS
Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable			2011-12 Estimate	2012-13 Target	2013-14 Target
	2009-10 Actual	2010-11 Budget	2010-11 Forecast			
REVENUE						
Transfers from Government of Canada	43,835	41,721	44,015	47,585	49,806	52,139
Other Revenue	9,934	6,910	6,910	7,198	7,321	7,419
Total Revenue	53,769	48,631	50,925	54,783	57,127	59,558
EXPENSE						
Program						
Ministry Support Services	16,182	17,996	17,996	17,788	17,788	17,788
Child Care Subsidy and Supports	130,056	121,747	137,547	145,986	145,986	145,986
Child Care Capital Grants	13,150	15,000	9,200	-	-	-
Child Care Accreditation	65,110	64,534	74,034	82,720	82,720	82,720
Prevention of Family Violence and Bullying	12,433	11,130	11,130	11,130	11,130	11,130
Shelters for Women	27,934	27,976	27,976	28,376	28,376	28,376
Child Intervention Services	338,966	316,886	356,352	362,317	362,317	377,617
Supports for Permanency	32,097	30,837	31,371	37,486	37,486	51,286
Early Intervention and Early Childhood Development	41,041	35,566	35,566	36,406	36,406	36,406
Foster Care Support	161,384	162,852	166,852	171,199	171,199	177,099
Family Support for Children with Disabilities	123,701	119,798	126,798	129,463	129,463	129,463
Protection of Sexually Exploited Children	6,122	6,374	6,374	6,374	6,374	6,374
Child and Youth Advocate	7,233	7,173	7,173	7,173	7,173	7,173
Parenting Resources Initiative	23,977	24,093	24,093	24,093	24,093	24,093
Fetal Alcohol Spectrum Disorder Initiatives	15,911	18,290	18,290	18,290	18,290	18,290
Youth in Transition	6,882	6,830	6,830	8,830	8,830	8,830
Family and Community Support Services	75,220	75,684	75,684	75,684	75,684	75,684
Child and Family Research	2,000	2,000	2,000	1,500	1,500	1,500
Alberta's Promise	622	1,578	1,578	1,578	1,578	1,578
Program Delivery Services	38,494	39,350	37,650	38,242	40,033	40,007
Total Expense	1,138,515	1,105,694	1,174,494	1,204,635	1,206,426	1,241,400
Net Operating Result	(1,084,746)	(1,057,063)	(1,123,569)	(1,149,852)	(1,149,299)	(1,181,842)

CAPITAL INVESTMENT BY PROGRAM

Program Delivery Services	2,380	1,800	3,800	5,600	1,800	1,800
Total	2,380	1,800	3,800	5,600	1,800	1,800