

Government of Alberta ■

BUDGET 2010

Striking the Right Balance

Children and Youth Services

BUSINESS PLAN 2010–13

Alberta ■

Children and Youth Services

BUSINESS PLAN 2010-13

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2010 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 January 20, 2010 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.

Original signed by

Yvonne Fritz, *Minister of Children and Youth Services*
January 25, 2010

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 safety and 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 and youth 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 intervention and protection services under the *Child, Youth and Family Enhancement Act* or the *Protection of Sexually Exploited Children Act* and provides advice to the minister on matters relating to the welfare and interest of these children and youth. The Advocate also appoints legal representation for youth under these Acts, as required.
- **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 the 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 of Children and Youth Services works with partners and stakeholders to enhance the ability of families and communities to develop nurturing and safe environments for children and youth in need and in care. The ministry's major responsibilities include:

- ensuring that Alberta's children, youth and families are safe and free from abuse and neglect;
- developing and strengthening relations with Aboriginal communities through Aboriginal leadership and key community stakeholders to improve outcomes for Aboriginal children, youth and families;
- providing support to families of children and youth with disabilities;
- working to prevent family violence, including supports for people who are abused and addressing its impact on children, youth and families;
- providing parents with high quality and affordable child care options;
- involving and supporting communities in the delivery of prevention and early intervention services; and
- building stronger relationships with other ministries and communities to improve outcomes.

The ministry recognizes that building the capacity to deliver services is very important. Attraction and retention of qualified staff is a key issue for both government and contracted agencies. This includes the need for First Nation and Métis staff as well as staff from other cultures. These staff would be an invaluable resource for both retaining the cultural values of First Nation and Métis children in need and in care as well as developing cultural understanding for Alberta's increasing immigrant population.

The role of our partners in delivering provincial programs and services is critical. Through the Family and Community Support Services program, local municipalities and Métis Settlements are essential 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 Nation Agencies and a range of contracts and agreements with Aboriginal organizations and other agencies to provide services both on reserve and off reserve.

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.

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 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*.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Aboriginal Children in Care

The overrepresentation of Aboriginal children in the child intervention system remains a serious concern for communities, community leaders and local governments across the province. Sixty-three per cent of children and youth in care are Aboriginal, although only nine per cent of the Alberta child population is Aboriginal. The overall Alberta child population grew by 3.4 per cent between the 2001 and 2006 censuses, compared to 13 per cent growth for the Aboriginal child population. Strategies directed at keeping families together and preventing family breakdown, such as kinship care and preventive programs that provide support to caregivers both on reserve and off reserve, are crucial to improving this situation.

In situations where it is not possible for children to remain with their families, it is vital that Aboriginal children maintain a connection with their community and culture. As such, the ministry will build on its caregiver recruitment campaign to recruit more Aboriginal foster parents and, through a recent agreement with the Métis Nation of Alberta Association, develop a recruitment strategy for Métis foster and kinship homes. Strengthening partnerships with Aboriginal communities and establishing trusting and effective communication with Aboriginal leaders will help the ministry to better support Aboriginal communities and their children. The ministry has an opportunity to work more collaboratively with Delegated First Nation Agencies across the province, ensuring that they have the tools and information they need to support Aboriginal children living on reserve.

Increasingly Diverse Society

Between the 2001 and 2006 censuses, Alberta received about nine per cent of new international immigrants arriving in Canada, an increase in the proportion of immigrants moving to Alberta. New immigrants to Canada face challenges that may include finding appropriate employment, finding suitable housing, learning a new language, adjusting to a new culture, a higher risk of unemployment and living in low income. These challenges are exacerbated for refugee families who may have had their education, families or careers disrupted by traumatic experiences in their home countries.

The implications of immigration for Children and Youth Services include the increasing ethnic diversity of children and families served and the associated challenges of providing culturally appropriate care. The ministry has an opportunity to build on culturally sensitive work such as last year's family violence prevention campaign. This included promotion of the Family Violence Information Line that now provides help in more than 170 languages as well as translation of family violence resources into other languages. Beyond language issues, there can be significant

differences between Canadian law and cultural norms and laws of other countries, which the ministry needs to address in ways that support the needs and rights of children and youth receiving services.

Quality, Affordable Child Care and Out-of-School Care Options

For the past few years, Alberta has had the highest birth rate of all Canadian provinces. This has produced higher than usual demand for early childhood development and child care services, which will continue during the 2010-13 period as these babies become preschoolers.

Demand for child care and the associated human resources and infrastructure will continue during the 2010-13 period. In addition, the school age child population (age five to 14) will begin growing more rapidly over the next few years and demand for services for this age group, such as out-of-school care, will also likely increase. There has been great success increasing the number of available child care spaces. The challenge now will be to maintain support for those spaces and subsidies to assist with the costs of child care for low-income and middle-income families. As the birth rate and child population fluctuate, there will be challenges associated with creating a system that is flexible enough to deal with future changes in demand from different age groups.

Recruitment and Retention of Staff

As of December 2009, Alberta's unemployment rate was 6.7 per cent, an increase of 2.5 per cent from December 2008. Although the unemployment rate in the province has risen substantially, recruitment and retention of highly skilled human services staff is still an issue within the ministry and with contracted agency partners. The ministry will be challenged to recruit and retain highly skilled staff members, in particular Aboriginal staff members, to support Aboriginal children in care. Recruitment of staff from other cultures will also become increasingly important as the ethnic diversity of the province increases and staff may be called upon to work in an environment of unfamiliar cultural issues. Staff will also need to be supported to continue to develop Aboriginal and other cultural competencies.

Changing Economic Situation

As a result of the rapid changes to world economic circumstances that began in late 2008 and the associated declines in commodity prices, Alberta's economic situation has changed substantially since last year. This is having an impact on Alberta families. In addition to a changed unemployment rate, the consumer bankruptcy rate in Alberta rose by nearly 116 per cent between 2008 and 2009, the largest increase in bankruptcy rates in the country. Declining family incomes and increased economic pressures on families may result in an increased demand for certain ministry services.

During difficult economic times, there is often increased demand on limited resources. As a result, resources can become increasingly focused on resolving crisis situations. Instead, the ministry can use the changing economic and budgetary situation as an opportunity to re-examine and refocus on its priorities, prevent crisis situations from arising and continue working proactively to strengthen families and communities.

STRATEGIC PRIORITIES

The strategic priorities described below have been identified through the ministry's review of external factors and engagement of key stakeholder groups, including the Assembly of Co-Chairs, ministry executive, department staff, Family and Community Support Services regions, Delegated First Nation Agencies and the Métis Nation Association of Alberta. These are in addition to the important ongoing core activities of the ministry.

- 1. Improve outcomes for children and youth in need and in care**

Linkage:

Goals 2, 3 and 4

The ministry will continue implementing strategies to sustain the recruitment and support of foster parents and kinship caregivers so that children in care can be placed in the homes best suited to meet their needs. The ministry will also work with stakeholders to develop a model for building new outcome-based business relationships to improve the effectiveness and efficiency of services provided to children and families most in need. Improving outcomes for children in care will be achieved by increasing the use of family-based care and supporting children and youth in attaining the most appropriate permanency objectives.
- 2. Improve services and outcomes for Aboriginal children, youth and families**

Linkage:

Goals 1, 2, 3, 4 and 5

Children and Youth Services will continue to build strong relations with First Nation communities to implement intervention and prevention services for children, youth and families living both on reserve 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 Nation Agencies and Métis stakeholders to ensure stable and secure placements for Aboriginal children.
- 3. Collaborate with partners, stakeholders and other ministries to focus prevention and early intervention services on children, youth and families who are vulnerable and at risk**

Linkage:

Goals 1, 2, 3, 4 and 5

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. In all areas, the ministry will re-examine service delivery and refocus early intervention initiatives to address the key drivers that cause children and families to require crisis intervention services. 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 the most need. Based on this model, targeted quality prevention programs and services will be focused on developing and implementing strategies with community partners to strengthen Alberta's social infrastructure through community-based collaborative efforts. Children and Youth Services will work with other ministries to support the Safe Communities Initiative by improving access to existing programs for high-risk youth and Albertans affected by family violence. More emphasis on providing comprehensive, early childhood development and parenting programs and services through Parent Link Centres will result in better supports for parents and children with a goal of eventually reducing the child and youth intervention caseload.
- 4. Families have access to quality, affordable child care choices**

Linkage:

Goals 1 and 5

Children and Youth Services will continue to support the creation and sustainability of 14,000 new child care spaces by 2011 and support parents in accessing quality, affordable child care spaces in day care, preschool, out-of-school care and family day home settings. The ministry will provide low-income and middle-income families with a subsidy to assist with the costs of child care and will continue to ensure the quality of child care programs through accreditation.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

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

GOAL ONE **1** Support families to create the foundation for children and youth to grow and reach their potential

What It Means Parents have the primary responsibility for raising their children; however, government, communities, organizations, schools and businesses all have supporting roles to play in meeting the needs of children and youth. The ministry recognizes the importance of providing supports for children from their early years through their transition into adulthood. These supports include child care licensing and accreditation, supports for youth, early childhood development and parenting programs to promote parenting skills and knowledge and optimal child development. The ministry also strives to prevent and reduce the devastating social and economic consequences of family violence, bullying and substance abuse, including the effects of Fetal Alcohol Spectrum Disorder. These preventive strategies and supports reduce the need for more costly and intrusive child and family intervention services in the future.

Expected Outcome: Children, youth and families have access to quality supports, services and information to promote resilience and well-being.

- Strategies**
- 1.1 Maintain support for the new child care spaces developed under the Creating Child Care Choices plan and continue to support accreditation which recognizes quality child care programming that, in turn, promotes child development.
 - 1.2 Strengthen Parent Link Centres through integration with early childhood development services, child development screening, parent education and family supports to foster optimal child development and promote family well-being.
 - 1.3 Implement a Provincial Protocol Framework in partnership with Education to support the Success in School for Children and Youth in Care Initiative so that children and youth in care have access to the supports they need.
 - 1.4 Lead implementation of priorities in 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 communities.
 - 1.5 Collaborate with other ministries and government agencies to improve prevention strategies and supports for children, youth and families impacted by Fetal Alcohol Spectrum Disorder, including supports for at-risk women who are abusing substances.
 - 1.6 Work with municipalities and Métis Settlements to assess the outcomes of the Family and Community Support Services programs and services delivered to children, youth and families.
 - 1.7 Develop a model for early intervention that better aligns with the needs of vulnerable children, youth and families.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
1.a Percentage of licensed day care centres and contracted family day home agencies that are accredited	75.8	90	91	91
1.b Percentage of Albertans who have information to better help in situations of family violence or bullying ¹				
• Family violence	65	n/a	67	n/a
• Bullying	65	n/a	67	n/a

Notes:

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

Sources:

1.a Child Care Information System

1.b Albertans' Perception of Family Violence and Bullying Survey

Core Business Two: Preservation and Protection – Preserving families and protecting children and youth

GOAL TWO **2 Families will be supported to provide a safe and healthy environment for children and youth**

What It Means Every child deserves to grow up in a home where he or she is safe and nurtured. The ministry works with all its partners to strengthen and preserve the family unit and provides additional support for children, youth and families in need of specialized services. This is achieved through a variety of supports, including support for families who have children with disabilities. Support for emergency shelters ensures that there is a safe place to go for those impacted by family violence. The ministry recognizes the importance of familial connections and strives to ensure that children and youth remain with their families whenever possible. In situations where children cannot return to their natural families, supports are provided to adoptive and foster/kinship care families to ensure they are able to provide a stable and nurturing home for the children in their care.

Expected Outcome: Families are supported to overcome difficult circumstances to ensure the safety and well-being of their children and youth.

- Strategies**
- 2.1 Enhance the efficiency and effectiveness of the Family Support for Children with Disabilities program, including implementation of recommendations from the Multi-disciplinary Team process review.
 - 2.2 Continue implementation of recommendations from the kinship care review, focusing on the safety of children and the supports provided to caregivers within the context of the unique relationships that exist in kinship care.
 - 2.3 Target foster care and kinship care recruitment efforts at areas of highest need, including Aboriginal communities and children with special needs.

- 2.4 Integrate and align the coordinated provincial response to family violence and bullying with culturally sensitive and accessible services and supports for vulnerable and at-risk Albertans.
- 2.5 Deliver Triple P – Positive Parenting Program through all Parent Link Centres as an evidence-based parenting intervention to prevent child maltreatment.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
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	96.7	95	95	95
2.b Percentage of foster families who indicate positive impacts for their foster children ¹	83.9	87	n/a	87
2.c 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	87	n/a	87

Notes:

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

Sources:

2.a Women's Emergency Shelter Exit Survey

2.b Foster Care Program Survey

2.c Family Support for Children with Disabilities Program Survey

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

What It Means The ministry intervenes to protect children and youth, providing them with a safe and nurturing environment that is free from abuse and neglect. The ministry supports preservation of the family unit by offering targeted services and community-based supports so children can safely remain at home. The ministry works collaboratively with parents and extended family to maintain familial connections and pursue reunification of children with their parents. This is achieved through an early focus on permanency placements for all children who are in care. It is the goal to provide a stable and secure environment for children in permanent care and encourage early and ongoing planning for adoption or private guardianship. The ministry offers supports and bursaries for youth in care. The ministry also strives to protect children from sexual exploitation and supports advocacy services and legal representation for children and youth in care.

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 Respond to recommendations arising from the review of the child intervention system to ensure continuous improvement in critical services to at-risk children, youth and families.

- 3.2 Work with agencies, community partners and other ministries to match the needs of children and youth in care with the services and supports that have the capacity and competencies to best meet those needs.
- 3.3 Implement the Intervention Services Information System (ISIS) to support the requirements in the *Child, Youth and Family Enhancement Act*.
- 3.4 Educate children, youth and parents about the risks of child sexual exploitation and Internet luring and pursue partnerships within the business community to promote awareness and prevention of child sexual exploitation.
- 3.5 Develop an outcomes-based service delivery model in collaboration with the contracted agency sector and other key stakeholders to achieve and maintain positive results for vulnerable and at-risk children and youth.
- 3.6 Develop a continuum of approaches to support high-risk youth to achieve positive outcomes.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
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	550	489	501	513
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	87
3.d Percentage of adoptive families indicating that their child was well-prepared for adoption ^{1,2}	83	84	n/a	84
3.e Percentage of youth receiving Advancing Futures Bursaries who successfully completed their planned studies during the fiscal year	78	77	79	81

Notes:

- 1 Survey administered every second year. No target is set in the intervening years.
- 2 This measure was previously part of 2b. It has been restated to better reflect the goal.

Sources:

- 3.a, 3.b and 3.c Child and Youth Information Module(CYIM)/ Intervention Services Information System (ISIS)
- 3.d Adoption Program Survey
- 3.e Bursary Information Module

Core Business Three: Partnerships – Working with communities to build relationships and share planning and decision making to improve outcomes

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

What It Means The ministry shares responsibility with other governments and ministries to work with First Nations, Métis and Inuit people to build on the strengths of their communities in developing the governance, accountability and service delivery capacity to promote the care of their children, youth and families. This is achieved through initiatives supporting Delegated First Nation Agencies and Métis communities.

Expected Outcomes: Aboriginal communities are successful in supporting children, youth and families to reach full physical, mental, emotional and spiritual well-being. Strategies to address the root causes of Aboriginal children and youth coming into care are in place. Children and youth in care are in nurturing and stable homes that encourage the development of lifelong relationships and connection to family, culture and community. Aboriginal children, youth and families receive culturally appropriate services. Children, youth and families have access to quality information, supports and services to strengthen the family unit and increase their well-being.

- Strategies**
- 4.1 Engage leadership among Aboriginal communities, including within Delegated First Nation Agencies and Métis stakeholder groups, to clarify roles and responsibilities that enhance and support accountability for service delivery to Aboriginal children, youth and families.
 - 4.2 Ensure policy developments that impact Aboriginal children, youth and families include Aboriginal input and reflect Aboriginal values and practices.
 - 4.3 Increase the capacity of our workforce and service providers to improve delivery of culturally appropriate services and supports for Aboriginal children, youth and families.

Performance Measure	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
4.a Percentage of Aboriginal children in foster care/kinship care who are placed with Aboriginal families	38.7	50	50	50

Source:
Child and Youth Information Module(CYIM)/ Intervention Services Information System (ISIS)

GOAL FIVE 5 Communities are responsive to the needs of vulnerable children, youth and families

What It Means The ministry works in partnership with communities and stakeholders to deliver appropriate services for vulnerable and at-risk children, youth and families. These partners are engaged through information sharing, consultation and shared planning and decision making. This is accomplished by working with municipalities and Métis Settlements through Family and Community Support Services and the corporate community through Alberta’s Promise. Through research and

development of evidence-based practice, the ministry supports communities to build capacity to meet the needs of Alberta's most vulnerable.

Expected Outcomes: Communities are strong and have the ability to respond to the issues/needs faced by vulnerable children, youth and families. Communities have the opportunity to provide input into services that affect children, youth and families.

- Strategies**
- 5.1 Engage and collaborate with local Family and Community Support Services programs and other stakeholders to sustain and strengthen preventive social services programming.
 - 5.2 The ministry engages in research and uses collaborative processes to identify evidence-based practices which build capacity to improve programs and policies for Alberta's vulnerable children, youth and families.
 - 5.3 Support the continuation of Alberta's Promise, which provides opportunities to leverage corporate investments into programs that build community capacity to enhance well-being of vulnerable children and youth.
 - 5.4 Support coordinated and collaborative community responses that promote the continuum of services and supports required by individuals and families impacted by family violence and bullying.
 - 5.5 Work in partnership with leaders in immigrant communities, service providers and other ministries to increase cultural understanding and deliver culturally appropriate services and supports for immigrant children, youth and families.
 - 5.6 Collaborate with other ministries and community partners to ensure that the needs of Alberta's vulnerable youth, including homeless youth, are met through leading practices such as wraparound supports and mentoring opportunities.
 - 5.7 Strengthen the relationships and strategic leadership for all cross-ministry initiative work leading to better outcomes for children, youth and families such as the Alberta Children and Youth Initiative.
 - 5.8 Work with government partners in a client-centred, aligned and integrated approach to policy development and service delivery to reduce gaps, simplify access to services and supports and improve client outcomes.

Performance Measure	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
5.a Percentage of expenditures in the children/youth/families project and service category of Family and Community Support Services	48.7	50	50	50

Source:

Family and Community Support Services (FCSS) Annual Program Reports

Performance Measure Under Development:

A new measure is being developed for this goal that will measure results for Alberta's Promise

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 ministry support services in the matters of: planning, reporting, measurement, human resources, governance leadership and 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, improve efficiency and reduce administrative costs. Continue to supplement internal controls that enhance accountability, decision making and use of financial resources. Increase transparency and focus on outcomes when awarding department 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. Work with strategic intergovernmental partners to develop, support and monitor international, national and interprovincial initiatives that address the safety, well-being and development of children, youth and families as well as women's issues.
7. Provide governance leadership and policy expertise to ministry agencies, department and cross-ministry partnerships. Develop and implement strategies that support ministry agencies (in particular, Social Care Facilities Review Committee and Ministry Appeal Panels) in achieving their mandates and meeting legislated requirements.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable			2010-11 Estimate	2011-12 Target	2012-13 Target
	2008-09 Actual	2009-10 Budget	2009-10 Forecast			
Prevention - Promoting the development and well-being of children, youth and families	270,785	315,418	314,968	303,488	288,853	292,411
Preservation and Protection - Preserving families and protecting children and youth	739,378	741,678	742,248	718,090	728,704	764,313
Partnership - Working with communities to build relationships and share planning and decision making to improve outcomes	82,823	84,174	84,054	83,922	83,943	83,776
MINISTRY EXPENSE	1,092,986	1,141,270	1,141,270	1,105,500	1,101,500	1,140,500

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2010-11 Estimate	2011-12 Target	2012-13 Target
	2008-09 Actual	2009-10 Budget	2009-10 Forecast			
REVENUE						
Internal Government Transfers	63,500	63,500	63,500	63,500	63,500	63,500
Transfers from Government of Canada	329,138	307,630	311,974	311,358	321,458	333,210
Other Revenue	11,435	7,935	7,935	6,910	7,054	7,178
MINISTRY REVENUE	404,073	379,065	383,409	381,768	392,012	403,888
EXPENSE						
Program						
Prevention - Promoting the development and well-being of children, youth and families:						
Child Care	177,420	205,815	205,815	198,316	184,425	188,333
Prevention of Family Violence and Bullying	38,054	41,824	41,824	39,106	39,107	39,108
Parenting Resources Initiative	23,822	24,449	24,449	24,093	24,093	24,093
Fetal Alcohol Spectrum Disorder Initiatives	8,437	18,094	18,094	18,290	18,290	18,290
Youth in Transition	6,751	6,830	6,830	6,830	6,830	6,830
Preservation and Protection - Preserving families and protecting children and youth:						
Child Intervention Services	404,933	409,780	409,780	382,015	387,434	406,748
Foster Care Support	157,499	161,942	161,942	162,852	165,060	172,869
Family Support for Children with Disabilities	119,850	113,332	114,868	119,798	122,028	129,963
Protection of Sexually Exploited Children	5,748	6,170	6,170	6,374	6,374	6,374
Child and Youth Advocate	6,840	7,173	7,173	7,173	7,173	7,173
Partnership - Working with communities to build relationships and share planning and decision making to improve outcomes:						
Family and Community Support Services	74,605	75,684	75,684	75,684	75,684	75,684
Child and Family Research	2,000	2,000	2,000	2,000	2,000	2,000
Alberta's Promise	1,233	1,578	1,578	1,578	1,578	1,578
Support Services:						
Ministry Support	15,934	18,970	18,970	17,996	17,996	17,996
Program Support	45,475	42,529	40,993	38,295	38,328	38,361
Amortization of Capital Assets	2,100	3,600	3,600	3,600	3,600	3,600
Valuation Adjustments and Other Provisions	2,285	1,500	1,500	1,500	1,500	1,500
MINISTRY EXPENSE	1,092,986	1,141,270	1,141,270	1,105,500	1,101,500	1,140,500
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(688,913)	(762,205)	(757,861)	(723,732)	(709,488)	(736,612)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable			2010-11 Estimate	2011-12 Target	2012-13 Target
	2008-09 Actual	2009-10 Budget	2009-10 Forecast			
Ministry Revenue	404,073	379,065	383,409	381,768	392,012	403,888
<i>Inter-ministry consolidation adjustments</i>	(63,500)	(63,500)	(63,500)	(63,500)	(63,500)	(63,500)
Consolidated Revenue	340,573	315,565	319,909	318,268	328,512	340,388
Ministry Expense	1,092,986	1,141,270	1,141,270	1,105,500	1,101,500	1,140,500
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
Consolidated Expense	1,092,986	1,141,270	1,141,270	1,105,500	1,101,500	1,140,500
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(752,413)	(825,705)	(821,361)	(787,232)	(772,988)	(800,112)