

Children and Youth Services

BUSINESS PLAN 2008-11



ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2008 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 18, 2008 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*
April 4, 2008

THE MINISTRY

The Ministry of Children and Youth Services consists of:

- *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 of the community 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, including over 70 other businesses, foundations, agencies and community leaders from throughout Alberta.

The Ministry recognizes that building the capacity to deliver services is very important. This includes our capacity for evidence-based decision making that supports policy development through research and evaluation and enhancement to technology infrastructure. The need to be able to attract and retain qualified staff is a key issue. 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. Through 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. 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:

Preventative supports for children, youth and families

- Child Care
- Prevention of Family Violence and Bullying
- Family Support for Children with Disabilities
- Parenting Resources Initiative (Parent Link Centres and Home Visitation Programs)
- Youth In Transition
- Advancing Futures Bursary Program
- Fetal Alcohol Spectrum Disorder Initiative
- Family and Community Support Services

Preserving families at risk

Protecting children and youth in need

- Child Intervention Services (Child Protection and Family Enhancement)
- Foster Care Supports
- Protecting Children from Sexual Exploitation
- Appeal Secretariat
- Social Care Facilities Review Committee
- Child and Youth Advocate
- Women's Shelters

Improving outcomes for Aboriginal children, youth, families and communities.

Building resources for community based service delivery

- Community Initiatives
- Youth Secretariat
- Child, Family and Community Research
- Alberta's Promise
- Community Incentive Initiative
- Youth Forums and Networks
- Delegated First Nations Agencies and Métis Community Initiatives
- Alberta Children and Youth Initiative

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 including front-line service providers, community-based regional Child and Family Service Authorities, government bodies and department program staff.

Provincial Prosperity and Managing Growth

Alberta's robust economy brings advantages of prosperity as well as challenges for families. While employment prospects are strong, families are challenged to find affordable housing and child care spaces, especially in high-growth, high-need municipalities. Alberta's prosperity has attracted families from across Canada and around the world, many of whom leave behind their natural support systems, extended families, friends, cultural and faith communities. This can create additional stress for families and increased demand for Ministry services and other much needed social infrastructure.

High growth rates in sectors such as the oil and gas industry make it difficult, especially in the human services sector, to recruit and retain workers, volunteers and foster parents. Many service providers and contracted agencies are reporting growing waiting lists for services and supports.

The nature of some jobs in the current economy is such that one parent may work away from home for extended periods of time, leaving the other parent to manage the responsibilities of caring for children.

Intervention and Service Delivery

A core business of the Ministry is to keep children, youth and families safe and protected. Alberta's rural and remote communities face unique service delivery challenges as a result of geographic isolation and small population concentrations. In many of these communities the capacity to support individuals with complex or specialized needs is limited. Advanced technology, such as video conferencing or the virtual Parent Link Centre, plays an important role in providing information, linkages and supports for families and service providers in these communities.

To ensure accessibility for the growing immigrant and refugee populations, services and supports must be considerate of unique cultural norms and traditions as well as language barriers. Complex and stressful family circumstances, more than ever before, have increased requests for the supports and services that the Ministry provides. As the size and complexity of our caseload continues to grow, so too does the need for placement resources, including foster, adoptive and kinship homes to care for children and youth who are unable to remain in the parental home. A Casework Practice Model is being implemented across the province to ensure that children and families are better served and supported before they reach a crisis point.

Child Care

Consultations with stakeholders, including parents, employers and child care operators, confirmed the need for shared commitment to building high quality, affordable and accessible child care in Alberta. Additional funding addressed some of the challenges related to recruiting and retaining qualified child care staff, creating new child care spaces and increasing child care subsidy. There are still some challenges in child care, especially with respect to infant care and out-of-school child care and for some individuals working non-traditional hours who require more flexible child care options. These challenges are intensified for low and middle income families or marginalized populations such as young single parents.

Children and Youth with Complex Needs

Children and youth with complex needs require a range of services to meet their individual needs. Alberta is the first and only province to develop legislation specific to children with disabilities and their families. More families may be attracted to Alberta in part because of the services and supports offered through the Family Support for Children with Disabilities program. In this program, the number of new cases of children with autism increases by approximately 150 each year. In assisting families of children and youth with complex needs, it is important to develop strong partnerships at the government, regional and community level.

Other legislation dealing with complex needs includes the *Protection of Sexually Exploited Children Act* and *Drug – endangered Children Act*. These acts provide the means to protect children and youth who are sexually exploited and those exposed to illegal drugs and to categorize these experiences as forms of abuse.

Aboriginal Children, Youth and Families

Aboriginal children make up eight per cent of the child population in Alberta, but 58 per cent of the children in care. Since 2001-02, the number of Aboriginal children in care has steadily increased. A persistent challenge facing First Nations children, youth and families living on reserve is the limited availability of, and access to, services and supports. The recent announcement of federal funding for early intervention and prevention services on reserve will enable Alberta's Delegated First Nations Agencies to provide enhanced services earlier to children, youth and families who are at risk.

As the urban Aboriginal population grows so does the demand for culturally and linguistically appropriate services. There are continuing opportunities to focus on culturally appropriate service delivery and permanency planning for Aboriginal children and youth.

Family Violence and Bullying

Alberta has one of the highest rates of reported spousal violence in Canada – 10 per cent of women and seven per cent of men report victimization. Exposure to family violence is the second most common form of child maltreatment, representing 23 per cent of all substantiated cases.

In 2006, 6,245 women and 5,150 children were supported in Alberta's women's shelters. Challenges exist in responding to the increased need for shelter services, including in rural and remote communities, and in providing appropriate transitional supports to help families experiencing family violence. A recent bullying survey reported 56 per cent of Alberta children and youth had been bullied since the start of the school year. More than two-thirds of Alberta students surveyed about cyber-bullying had heard of incidents, one quarter had been harassed several times online, and one quarter admitted to engaging in this form of harassment at least once.

STRATEGIC PRIORITIES 2008-11

Through the Ministry's review of environmental factors, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the Ministry. The Ministry will continue to implement strategies aimed at improving the continuum of services designed to produce better results for children, youth and families. The Ministry will ensure opportunities include a focus on producing better outcomes for Aboriginal and immigrant children.

BUILDING OUR QUALITY OF LIFE

**1. Expand support for
Aboriginals and
immigrants, and
improve access to
existing programs for
Albertans affected by
family violence**

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

Children and Youth Services will continue to work with Justice to implement the Crime Reduction and Safe Communities Initiative in order to develop and enhance a coordinated and collaborative response. The Ministry will expand provincial support for programs aimed at preventing domestic violence and providing support for families that are victims of domestic violence, including programming to Aboriginal and immigrant communities as well as expanding the use of multidisciplinary teams to address crises in communities. The Ministry will provide grants to communities through the Community Incentive Fund, enhance public awareness and education, and provide support for victims.

**2. Focus on improving
outcomes for children
in care or in need of
specialized services,
including Aboriginal
children and children
with disabilities**

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

Children and Youth Services will work to enhance permanency and ensure that Aboriginal children remain connected to their culture. Children and Youth Services will also work with Delegated First Nations Agencies to implement intervention and prevention services for children, youth and families living on reserve.

The Ministry will fully operationalize the *Child, Youth and Family Enhancement Act* by implementing a Casework Practice Model that will ensure that children in care and families in need of support receive appropriate and timely services before reaching a crisis point.

The Ministry will implement processes to enhance service quality for the Family Support for Children with Disabilities Program, including the implementation of service standards and strategies to enhance access and resource capacity in rural communities. In addition, Children and Youth Services will implement legislative changes to protect children and youth from sexual exploitation and strategies to support positive outcomes for high risk youth. Children and Youth Services will provide leadership to the development of a provincial response to Fetal Alcohol Spectrum Disorder with a range of integrated services. In all of these areas the Ministry will strengthen early intervention services for the protection of vulnerable children, youth and families.

CREATING AND PROTECTING OUR OPPORTUNITIES

**3. Alberta families have
access to quality,
affordable child care**

**Linkage:
Goals 1 and 2**

Children and Youth Services will implement strategies to improve recruitment and retention of child care professionals and identify 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 for out-of-school child care. In addition, the Ministry will be introducing new Child Care Licensing regulations that will expand the range of child care options available to parents.

4. Improve capacity to deliver services

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

Children and Youth Services will continue to build collaborative partnerships with other ministries on initiatives such as Fetal Alcohol Spectrum Disorder, Prevention of Family Violence and Bullying and Community Spirit Program. The Ministry will develop options to review and improve Alberta's social infrastructure and engage in collaborative evidence-based decision making that supports policy development through research and evaluation leading to better outcomes for children, youth and families. Children and Youth Services will work with other ministries through the Alberta Centre for Child, Family and Community Research and the Child and Youth Data Lab to promote relevant research and information to support strategies and policies. Collaboration with communities will continue to be a cornerstone of service delivery practice, enhanced by using new technology such as video conferencing to improve accessibility to services.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: 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 and youth are physically, emotionally, socially, intellectually and spiritually healthy. Children and youth meet individual developmental milestones.

Strategies

- 1.1 Lead the implementation of the cross-ministry Prevention of Family Violence and Bullying Initiative action plan to support individuals, families, communities and governments to work together towards an Alberta free of family violence and bullying.
- 1.2 Lead and build on Alberta's Bullying Prevention Strategy in collaboration with cross-ministry partners and community stakeholders.
- 1.3 Enhance cross-sector capacity to respond to the needs of children and youth with special and complex needs and their families by improving coordination and access to services and supports.
- 1.4 Continue to support youth who display high risk behaviours to achieve and maintain positive outcomes through the implementation of the High Risk Youth Initiative and enhancements to the Protection of Sexually Exploited Children and Youth program.
- 1.5 Provide leadership by enhancing mentoring opportunities through coordination of services and supports to youth.
- 1.6 In collaboration with other ministries and government agencies implement strategies aimed at preventing Fetal Alcohol Spectrum Disorder and substance abuse.

- 1.7 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 and implement the approved recommendations from the Family and Community Support Services program review.
- 1.8 Enhance continuous improvement processes for the ongoing implementation of the Family Support for Children with Disabilities legislation.
- 1.9 Enhance parental involvement in the ongoing implementation of the Family Support for Children with Disabilities legislation.
- 1.10 Enhance child care, through accreditation and program and staff support funding, to ensure parents and families have access to quality child care that gives their children the best possible start in life and the supports they need to reach their potential.
- 1.11 Continue to implement the Parent Link Centre initiative to provide parents with supports that promote healthy child development.
- 1.12 Implement a new *Child Care Licensing Act* and Child Care Licensing Regulation.
- 1.13 Work with Education to implement pilot strategies that focus on improving outcomes, including school performance and high school completion for children in care.
- 1.14 Enhance access to the Advancing Futures Bursary program to help increase the educational attainment of youth in care.

Performance Measures	Last Actual (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
1.a Percentage of licensed day care centres and contracted family day home agencies that are accredited	30.7%	53%	64%	68%
1.b Percentage of families accessing the Family Support for Children with Disabilities Program that indicate the services provided had a positive impact on their child	86.7%	87%	n/a	87%

Performance Measure Under Development:

A new measure is being developed for this goal that will measure the percentage of Albertans who have information to better help in:

- Family Violence Situations
- Bullying Situations

Through its media campaigns the Ministry is working to educate witnesses to family violence and bullying on ways to respond to support victims.

Source:

Public Attitudes Towards Family Violence Survey

Notes:

1.a Accreditation standards of excellence promote each child's early growth and development, improving outcomes for children, families, staff and community. Accreditation is voluntary.

1.b This measure assesses the effectiveness of the Family Support for Children with Disabilities Program in making a positive impact on the children it serves.

Sources:

1.a Child Care Information System

1.b Family Support for Children with Disabilities Survey

Core Business Two: Keeping children, youth and families safe and protected

GOAL TWO

2

Families will be safe, healthy and able to promote children's development

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 reside in permanent, nurturing homes.

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

Strategies

- 2.1 Implement and strengthen the coordinated provincial response to family violence and bullying with culturally sensitive and accessible community-based services and supports to increase the safety and healthy development of children and families in family violence and bullying situations, including emergency shelters for victims of family violence.
- 2.2 Continue to implement and monitor the government approved amendments to the *Protection Against Family Violence Act* and implement approved recommendations from the Women's Emergency Shelter Review.
- 2.3 Support increased collaboration between Child and Family Services Authorities and the Family and Community Support Services Program.
- 2.4 Collaborate with other ministries and government agencies, to improve supports for children, youth and families impacted by substance abuse including those affected by Fetal Alcohol Spectrum Disorder.
- 2.5 Continue to 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.
- 2.6 Implement recommendations from the Foster Care Review.

Performance Measures	Last Actual (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
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	95.9%	95%	95%	95%
2.b Percentage of families accessing Ministry programs that indicate positive impacts for their children. Ministry programs surveyed are:				
• Foster Care	84.7%	86%	n/a	87%
• Adoption	88.8%	90%	n/a	90%
• Child Care Subsidy	95.4%	96%	n/a	96%

Notes:

- 2.a Women's emergency shelter services are crucial elements in the prevention of family violence. This measure is about the effectiveness of government-funded women's emergency shelter services to support women having taken short-term (21-day) refuge from family violence in their efforts to reduce future risks of abuse.

- 2.b One key indicator for how programs and services are performing involves feedback from the users of those programs and services. This measure involves client surveys of key Ministry programs where clients can provide feedback on their satisfaction with services received and their perception of the program's impact on their family.

Sources:

2.a Women's Emergency Shelter Outcomes Exit Survey

2.b Multiple client surveys

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 life-long relationships and connection to family, culture and community.

Strategies

- 3.1 Implement the Casework Practice Model, which will support the caseworker's ability to improve the safety and well-being of children, involve families and children in decision-making, assure quality services to promote children's development, shorten the time children spend in government care and unite children with their families or place them in other permanent, nurturing homes.
- 3.2 Continue to develop and maintain quality assurance mechanisms including the Appeal Secretariat and the Social Care Facilities Review Committee.
- 3.3 Implement legislative and practice changes to the Protection of Sexually Exploited Children program to ensure effective services for sexually exploited children and youth, and provide prevention education related to child sexual exploitation and new technologies.

Performance Measures	Last Actual (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
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	402	465	477	489

Performance Measure Under Development:

A new measure is being developed for this goal to replace the previous 'Recurrence of Maltreatment' measure. It will measure the 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.

Source:

Intervention Services Information System (ISIS)

Notes:

- 3.a 0.1% for 2006-07 represents a total of 12 children, three of whom died. The Ministry continues to strive to reach the target of 0%. While the target was not met in 2006-07, the Ministry's results on this measure are lower than those in the general child population in Alberta (when compared to statistics gathered from the Ministry of Health and Wellness: 0.482% for 2005-06).
- 3.b Ensuring children are supported by permanent, nurturing relationships is a key objective of the Ministry. Performance Measure 3.b provides an indicator of Ministry success in achieving placement permanency for children in permanent care.

Sources:

3.a and b Intervention Services Information System (ISIS)

Core Business Three: 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 Enhance accountability reporting on program and service delivery through Delegated First Nations Agencies.
- 4.2 Work with Métis Settlements, Region 10 Child and Family Service Authority and the Métis Nation of Alberta Association to better meet the needs of Métis children, youth and families.
- 4.3 Provide opportunities for ongoing dialogue and collaboration between Child and Family Services Authorities and Delegated First Nations Agencies to address common issues related to meeting the needs of Aboriginal children, youth and families, including a focus on promoting permanency.
- 4.4 Support Delegated First Nations Agencies to implement enhanced services, in alignment with the Casework Practice Model, which are culturally appropriate and meet the needs of children, youth and families living on First Nations reserves.
- 4.5 Continue to support the increase of involvement of Métis and non-status Aboriginals in the delivery of social service programs through the provision of educational assistance in the form of a bursary.

Performance Measure	Last Actual (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
4.a Percentage of Aboriginal children in foster care/kinship care who are placed with Aboriginal families	37.6%	41%	42%	43%

Note:

- 4.a When children and youth must be removed from their homes, efforts should be made to place them in families that are geographically and culturally appropriate and socially familiar and nurturing to the child. Focusing on Aboriginal children in foster care/kinship care, this measure is an effort to show how the Ministry is performing in its efforts to achieve appropriate cultural placement matching, thereby contributing to reconnecting Aboriginal children to their cultural roots and environment.

Source:

- 4.a Intervention Services Information System (ISIS)

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 Develop and enhance the capacity of Child and Family Services Authority Boards to effectively govern the regional authorities.
- 5.3 Promote policy-relevant research and effective practices to improve the outcomes for children, youth, families and communities through collaboration with cross-jurisdictional partners, national partners, universities, other ministries, the community and the Alberta Centre for Child, Family and Community Research.
- 5.4 Implement the Child and Youth Data Lab under Alberta Centre for Child, Family and Community Research's management and in collaboration with cross-ministry partners to provide government programs, service providers and researchers with improved capacity to access and use information for research, analysis and decision-making.
- 5.5 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.
- 5.6 Support community engagement strategies to enhance collaborative, coordinated responses to family violence and bullying, including the Community Incentive Fund.
- 5.7 Facilitate, promote and recognize youth engagement by supporting youth forums, youth networks and youth consultations.
- 5.8 Support the work of the Youth Secretariat and Youth Advisory Panel to identify and address issues facing youth.
- 5.9 Build a research network of international, national and provincial partners to help provide an evidence base for Alberta's prevention of family violence and bullying policy and program development.

Performance Measures	Last Actual (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
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%
5.b Percentage of children and youth who received family enhancement services and afterwards did not require protective services	75.1%	80%	80%	80%

Performance Measure Under Development:

A new measure is being developed that will measure the participation of community-based social service organizations in the planning and delivery of services that promote the well-being of children, youth and families.

Source:

A biennial survey to be developed for 2008-09.

Notes:

- 5.a The Ministry and local governments jointly fund preventative social services for Alberta through Family and Community Support Services, with one component being services for children, youth and families. This measure provides an indicator of the community's commitment to promote the well-being of children, youth and families through Family and Community Support Services.
- 5.b This measure is about the effectiveness of the family enhancement services – a child intervention delivery approach that engages families with community-based services to resolve issues before they escalate to a level that requires protective services.

Sources:

- 5.a FCSS Annual Program Reports
- 5.b Intervention Services Information System (ISIS)

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 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. Identify and evaluate risks and/or safeguard resources, recommend improvements and assess if opportunities exist to improve business capacity, reduce administrative effort or costs.
4. Develop and implement leading edge strategic financial and accounting policies and practices, re-engineer budget planning, forecasting and reporting, and implement internal controls that enhance accountability, decision-making and use of financial resources, including transparency of Departmental grants.
5. 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.

6. Develop strategies and capacity to support the Ministry's requirement for legal services, identify legal risks and respond to legal issues, legislative needs and requirements for legislative development.
7. Provide leadership on international, national and interprovincial initiatives that address the safety, well-being and development of children, youth and families and promote women's issues.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable			2008-09 Estimate	2009-10 Target	2010-11 Target
	2006-07 Actual	2007-08 Budget	2007-08 Forecast			
Promoting the development and well-being of children, youth and families	357,999	402,316	396,827	495,906	517,943	527,905
Keeping children, youth and families safe and protected	524,420	547,298	562,800	584,097	603,802	612,209
Promoting healthy communities for children, youth and families	14,512	18,931	18,918	18,395	18,461	18,692
MINISTRY EXPENSE	896,931	968,545	978,545	1,098,398	1,140,206	1,158,806

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2008-09 Estimate	2009-10 Target	2010-11 Target
	2006-07 Actual	2007-08 Budget	2007-08 Forecast			
REVENUE						
Internal Government Transfers	49,500	55,500	55,500	63,500	63,500	63,500
Transfers from Government of Canada	243,137	314,950	265,817	304,982	309,495	321,896
Other Revenue	12,406	9,275	9,275	9,300	9,300	9,300
MINISTRY REVENUE	305,043	379,725	330,592	377,782	382,295	394,696
EXPENSE						
Program						
Promoting the development and well-being of children, youth and families:						
Family Support for Children with Disabilities	101,439	101,768	105,368	107,052	108,790	108,922
Family and Community Support Services	67,436	71,161	71,161	74,674	74,685	74,685
Child Care	103,730	134,036	121,036	196,636	213,709	222,600
Prevention of Family Violence and Bullying	33,954	36,203	37,103	39,051	40,743	40,805
Parenting Resources Initiative	18,328	18,094	21,710	23,684	24,531	24,638
Fetal Alcohol Spectrum Disorder Initiatives	5,181	9,549	9,549	18,030	18,201	18,249
Youth in Transition	5,020	6,000	6,000	6,830	6,254	6,254
Keeping children, youth and families safe and protected:						
Child Intervention Services	338,592	356,623	368,207	378,997	389,675	396,381
Foster Care Support	140,307	143,874	147,174	156,863	164,433	165,296
Protection of Sexually Exploited Children	6,179	6,203	6,203	6,411	6,651	6,840
Child and Youth Advocate	5,781	5,901	5,901	6,552	6,870	6,870
Promoting healthy communities for children, youth and families:						
Community Initiatives	9,760	14,187	14,187	13,706	13,751	13,964
Child and Family Research	2,000	2,000	2,000	2,000	2,000	2,000
Alberta's Promise	1,823	1,544	1,544	1,578	1,604	1,604
Support Services:						
Ministry Support	14,851	16,706	16,706	17,729	18,404	19,241
Program Support	37,012	40,396	40,396	43,505	44,805	45,357
Amortization of Capital Assets	2,022	2,800	2,800	3,600	3,600	3,600
Valuation Adjustments and Other Provisions	3,516	1,500	1,500	1,500	1,500	1,500
MINISTRY EXPENSE	896,931	968,545	978,545	1,098,398	1,140,206	1,158,806
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(591,888)	(588,820)	(647,953)	(720,616)	(757,911)	(764,110)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable			2008-09 Estimate	2009-10 Target	2010-11 Target
	2006-07 Actual	2007-08 Budget	2007-08 Forecast			
Ministry Revenue	305,043	379,725	330,592	377,782	382,295	394,696
<i>Inter-ministry consolidation adjustments</i>	(49,500)	(55,500)	(55,500)	(63,500)	(63,500)	(63,500)
Consolidated Revenue	255,543	324,225	275,092	314,282	318,795	331,196
Ministry Expense	896,931	968,545	978,545	1,098,398	1,140,206	1,158,806
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
Consolidated Expense	896,931	968,545	978,545	1,098,398	1,140,206	1,158,806
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(641,388)	(644,320)	(703,453)	(784,116)	(821,411)	(827,610)