

Children's Services

BUSINESS PLAN 2006-09

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2006 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 February 23, 2006 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]

Heather Forsyth, *Minister of Children's Services*
March 1, 2006

THE MINISTRY

The Ministry Business Plan for 2006-09 comprises the following reporting entities:

- *Department of Children's 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 or who are being helped under the *Protection of Children Involved in Prostitution Act*.
- *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* 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 seventy other businesses, foundations, agencies and community leaders from throughout Alberta.

The business plan also recognizes the critical role of our partners in delivering provincial programs and services. At the local municipal level the Ministry invests in Family and Community Support Services to strengthen the capacity and self-reliance of communities to plan and deliver services to meet the needs of children, youth and families. The Ministry also enters into a range of contracts and agreements with agencies, Delegated First Nations Agencies and Aboriginal organizations to provide services at the community level. The Ministry also works with the Alberta Centre for Child, Family and Community Research to develop a strategic research plan. Other ministries, as well as municipal/provincial/territorial/federal governments are strategic partners.

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 individuals.

CORE BUSINESSES

Core Business 1: Promoting the development and well-being of children, youth and families

Goal 1 - Children and youth will have a healthy start in life and the supports they need to reach their potential

Core Business 2: Keeping children, youth and families safe and protected

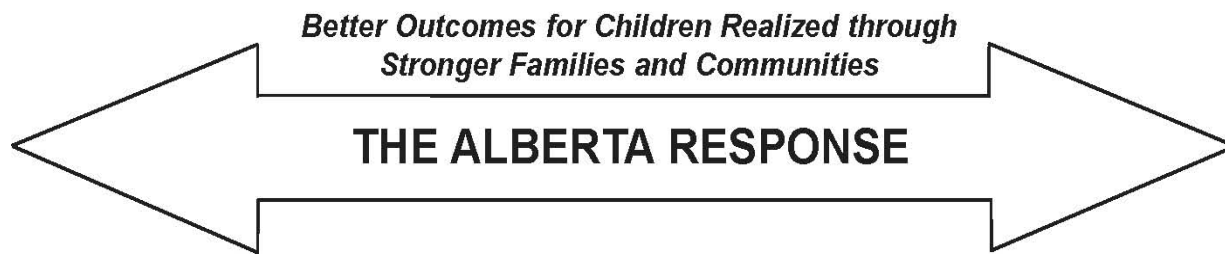
Goal 2 - Families will be safe, healthy, and able to promote children's development

Goal 3 - Children in need will be protected and supported by permanent, nurturing relationships

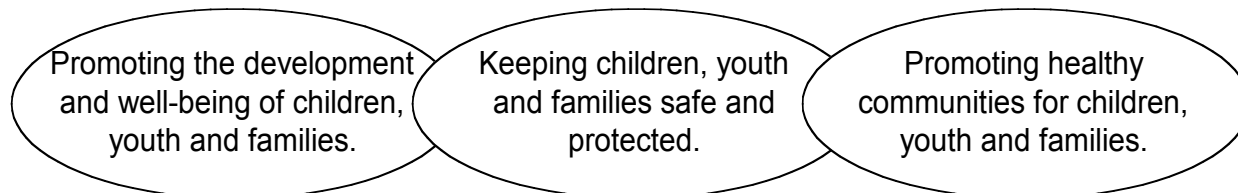
Core Business 3: Promoting healthy communities for children, youth and families

Goal 4 - The well-being and self-reliance of Aboriginal children, youth, families and communities will be promoted, supported and comparable to that of other Albertans

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



CORE BUSINESSES:



Prevention

Preservation & Protection

Partnerships

KEY PROGRAM AREAS:

Preventative supports for children, youth and families

- Prevention of Family Violence and Bullying
- Parenting Resources Initiative
- Early Intervention
- Child Care
- Youth In Transition
- Family Support for Children with Disabilities
- Fetal Alcohol Spectrum Disorder Initiative
- Family and Community Support Services

*Preserving families at risk
Protecting children and youth in need*

- Protecting Children from Sexual Exploitation
- Child Intervention Services
- Child and Youth Advocate

Building resources for community based service delivery

- Community Initiatives
- Child and Family Research
- Alberta's Promise
- Delegated First Nations Agency and Métis Community Initiatives
- Aboriginal Suicide Initiative
- Children and Youth with Special/Complex Needs Initiatives
- Community Incentive Initiative
- Youth Forums and Youth Network Initiatives

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

Investments in children, youth and families are the foundation to realizing Alberta's vision – *a vibrant and prosperous province where Albertans enjoy a superior quality of life and are confident about the future for themselves and their children.*

Services to Alberta's children are not only an important service to those in need; they are an investment in the human potential of the province. Children's Services' core businesses and goals are aligned with and give support to the Government of Alberta Strategic Business Plan in Goal 4 – *Alberta's children and youth will be supported in reaching their potential.* The Ministry is committed to achieving the Government of Alberta Strategic Business Plan by supporting Opportunity 4 – Making Alberta the Best Place to Live, Work and Visit. The Ministry works to achieve its vision through joint initiatives with community partners. Children's Services' strategic directions supporting the government's business plan are: **prevention** – a healthy start and supports for children to learn, grow and succeed; **preservation** – a safe nurturing family environment for children; **protection** – a safety net to protect vulnerable children in need; and **partnerships** – a community to help families raise their children.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

The following opportunities and challenges are key drivers that will impact the Ministry's ability to achieve its goals. Children's Services considers these drivers when establishing initiatives and strategies to support the development of resilient children, youth and families.

Changing social, demographic and economic factors influence both the needs of Alberta's children and the expectations of the public to provide these services. The reality of finite resources creates a challenging environment to ensure that all Alberta's children have the opportunity to reach their full potential. Opportunities exist to move beyond treating symptoms with child protection to a greater focus on prevention and preservation solutions.

Intervening Early

The new *Child, Youth and Family Enhancement Act* has created the opportunity to provide families with preventative services before they reach a crisis. The new Act will see families receiving services earlier and reduce the number of children who then need to come into care of the government. The Family Support for Children with Disabilities program provides supports that preserve and strengthen families, and reduce the possibility that they will need to access crisis intervention services.

Family Violence and Protection of Children

Family violence and the protection of children is a significant concern to the Ministry. Canadian children and youth under the age of 18 accounted for 21 per cent of victims of physical assault and 61 per cent of victims of sexual assault, while representing approximately 20 per cent of the population. The 2003 Canadian Incidence Study of Reported Child Abuse and Neglect found that 70 per cent of the substantiated cases of emotional maltreatment were related to exposure to family violence. In 2004-05, 5,791 adults and 5,115 dependent children were admitted to the 28 contracted women's shelters across Alberta. The rate of reported spousal violence continues to be a priority concern to Albertans.

Approximately one in 10 children have bullied others. As many as 25 per cent of children in grades four to six have been bullied, and 14 per cent of children aged 11 to 16 are victims of bullying. Studies have found bullying occurs once every 25 minutes in the classroom and even more frequently on the playground. In the majority of cases, bullying stops within 10 seconds when peers intervene or do not support the bullying behaviour. New technology and cyber-bullying exacerbates this dynamic by providing more opportunities for bullying and shielding the identity of the bully.

Impacts of Substance Abuse

Health Canada estimates that nine in every 1,000 babies born in Canada have Fetal Alcohol Spectrum disorder, which includes a range of birth defects and brain damage caused by prenatal exposure to alcohol. It is estimated that over a lifetime, each individual with Fetal Alcohol Spectrum disorder will need about \$1 to \$1.5 million in special care and support services.

Proposed legislation to prevent children's exposure to drugs is one way the Ministry will lessen the impacts of substance abuse on children. The increasing incidence of methamphetamine production labs and marijuana grow-ops in houses where children live pose serious risks to children. The full extent of the impact of exposure on children is still to be determined, as are best treatment methods.

Child Sexual Exploitation

Sexual exploitation of children is a global issue that impacts a vulnerable sector of society. Incidents of child pornography, internet luring and the involvement of youth in prostitution are increasing as communications technology has made access to children and youth by perpetrators much easier. Working with other ministries and the justice system, strategies to prevent exploitation of children are being developed and implemented.

Importance of Early Years

The ability of children to fully reach their potential is influenced by what happens during their early years of development. Children aged 0 to 5 years is a growing segment of Alberta's population so programs and services directed at young children will expand to serve the growing needs. Designing early learning and child care programs and services that meet the needs of young children and Alberta families is one way the Ministry supports children to reach their full potential. Through the Family Support for Children with Disabilities program, supports are provided early on to children with disabilities to assist in meeting their developmental needs.

Families with children ages 6 to 12 years need access to programs and services that support their ongoing development. Many families needing care for their children before and after school require access to quality programming and supports. Working with our municipal partners, strategies to build a seamless continuum of child care and parental supports are being developed and implemented.

Aboriginal Children

The Aboriginal population is growing faster and is younger than the non-Aboriginal population. Aboriginal children have a higher representation in the Ministry child protection caseload than non-Aboriginal children. The result is higher costs and use of services for this population.

Significant cross jurisdictional issues regarding federal government funding support for Aboriginal children and families results in service gaps that contribute to poorer outcomes for this population. Early intervention, prevention and family enhancement programs are not supported by federal funding, which increases the likelihood of First Nations children being removed from their homes and coming into government care. The federal government, despite research that indicates the benefits of this approach, has been slow to respond with supports for Early Childhood Development, Early Learning and Child Care programs on-reserve. Federal funding for on-reserve children with disabilities and their families does not provide supports comparable to those received by other Alberta children.

Improving outcomes for Aboriginal children, youth and families is a concern for the Ministry. Creating partnerships with Aboriginal communities to enhance relationships and build practice and service protocols will facilitate effective and culturally appropriate services to Aboriginal children and families.

Impact of Prosperity

The strong economy in Alberta provides families with stable incomes and opportunities to prosper. With economic prosperity many young families with children are moving to Alberta, particularly urban areas. Pressures on changing communities pose challenges for communities to build and maintain strong support systems for children, youth and families. In urban areas challenges include anonymity of families and the complexities of making services known and accessible. Rural communities face challenges of inadequate resources to offer needed services to children and families in remote and sparsely populated areas.

The Ministry is taking advantage of innovative technologies and the SuperNet to enhance services to children and families across the province, and to create opportunities for collaboration and coordination of case management teams in their work with children and their families in the Child and Family Services Authorities.

One impact of prosperity is a labour shortage of skilled service providers to provide support to families and children (i.e. respite providers, aide support, child care workers, rehabilitation workers). Partnering with government and agency partners to meet these resource challenges is critical. Strategies related to recruitment, retention and succession planning of ministry staff would also be implemented.

STRATEGIC PRIORITIES 2006-09

Through a review of external and internal challenges, the Ministry has identified the strategic priorities described below. 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 all re-investment opportunities include a focus on producing better outcomes for Aboriginal children.

- 1. Improve the range and impact of preventative strategies**

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

Children's Services will undertake reviews of Family and Community Support Services programming and contracted agencies to ensure that communities have the capacity to effectively respond to the needs of families and children preventing or reducing the number and severity of incidents requiring more intensive protection services.
- 2. Improve the outcomes for children in care or in need of specialized services**

Linkage:
Goals 1, 3 and 4

Children's Services will examine the drivers that result in youth repeatedly coming into care and develop options to improve their outcomes; fully operationalize the *Family Supports for Children with Disabilities Act* and *Child, Youth and Family Enhancement Act* by 2006; undertake a review and recommend adjustments where required; continue to develop and implement more targeted case management strategies in the regional delivery system; and identify and pursue options to ensure necessary supports are available for successful transition of youth to their independence.
- 3. Implement new and/or enhanced early (learning) child development and child care programs and services**

Linkage:
Goals 1 and 2

Children's Services will monitor the availability of community based resources and choices allowing all children to have a healthy start and be ready to learn, and recommend solutions where gaps are identified. Phased implementation of the Parent Link Centre framework will continue, building on existing resources and evaluation of the framework. Implementation of an accreditation system for Alberta child care centres and family day home agencies will continue to assure child development environments are appropriate. The Alberta government will also continue to provide parents the support they need when choosing the right child care for their children.
- 4. Implementation of new ministry legislation**

Linkage:
Goals 2 and 3

Children's Services will pursue high priority needs of families and youth through a new *Drug-Endangered Children Act* and amendments to the *Protection Against Family Violence Act* and *Social Care Facilities Licensing Act*.
- 5. Develop leadership and governance capacity**

Linkage:
Goals 1, 4 and 5

Children's Services will work within the Ministry and with other ministries and regional delivery agencies and boards, to increase collaboration to ensure high priority needs of children and youth are met and to strengthen the fit of existing policy, programs and services for children and youth. Solutions to the challenges of rural and remote delivery of services will also be pursued, through such initiatives as the Rural Development Strategy.

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 Strategy for the Prevention of Family Violence and Bullying action plan to support individuals, families, communities and governments to work together towards an Alberta free of family violence and bullying.
- 1.2 Implement a Bullying Prevention initiative in response to the Alberta Roundtable on Family Violence and Bullying.
- 1.3 Support quality child care by enhancing the Child Care Accreditation Program to provide additional funding for staffing supports and quality improvements.
- 1.4 Work with municipalities to enhance training standards for child care professionals providing out of school care and to develop a seamless continuum of program supports for families requiring before and after school care.
- 1.5 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.
- 1.6 Continue to support youth in transition (ages 13 to 22) by enhancing access to mentoring opportunities through coordination of services and supports to youth.
- 1.7 In collaboration with other ministries and government agencies develop guidelines and resources to implement prevention strategies aimed at preventing Fetal Alcohol Spectrum disorder and substance abuse.
- 1.8 Work with municipalities and Métis Settlements to strengthen the capacity of Family and Community Support Services Programs to promote, design, integrate, deliver and assess outcomes of services delivered to children, youth and families, mandated under legislation.
- 1.9 Introduce a continuous improvement process for ongoing implementation of the Family Support for Children with Disabilities legislation.
- 1.10 Implement strategies based on stakeholder input to ensure that families of children with disabilities are provided information about supports and services available to them and their children.
- 1.11 Enhance child care that helps parents and families give their children the best possible start in life, including overcoming circumstances that put them at risk, and give their children the support they need to reach their potential.

Performance Measures	Last Actual 2004-05	Target 2006-07	Target 2007-08	Target 2008-09
1.a Percentage of expenditures in the children/youth project and service category of Family and Community Support Services.	29.8%	29%	29%	29%

Note:

1.a The Ministry and local governments jointly fund preventative social services for Albertans through Family and Community Support Services, with one component being children and youth. This measure provides an indicator of the commitment to promote the well being of children, youth and families through Family and Community Support Services.

Source: Annual Family and Community Support Services Program Reports

Under Development

1.b Percentage of licensed day care centers and contracted family day home agencies that are accredited.

1.c Percentage of families accessing Family Support for Children with Disabilities programs that indicate positive impacts.

Notes:

1.b The Alberta Child Care Accreditation program was implemented in October 2004, the third quarter of the 2004 fiscal year. Therefore a full years audited last actual will be available for 2005 reporting.

1.c Following implementation of new *Family Support for Children with Disabilities Act*, the Ministry is interested in determining the impact the program has had in meeting needs and priorities of families.

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 shelter for victims of family violence.
- 2.2 Implement the government approved amendments to the *Protection Against Family Violence Act*.
- 2.3 Work with other ministries and community partners to develop a seamless continuum of supports to help preserve families and their ability to nurture their children's well-being and development through initiatives such as Community Partnership Enhancement Initiative.
- 2.4 With other ministries and government agencies, collaborate to improve supports for children, youth and families impacted by substance abuse including those affected by Fetal Alcohol Spectrum disorder.

Performance Measures	Last Actual 2004-05	Target 2006-07	Target 2007-08	Target 2008-09
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.	94.2%	95%	95%	95%
2.b Percentage of families accessing ministry programs that indicate positive impacts for their children. Ministry programs surveyed are:				
Foster Care	84.2%	85%	n/a*	90%
Adoption	81.4%	85%	n/a*	90%
Child care Subsidy	94.7%	95%	n/a*	95%

Notes:

2.a Women's emergency shelter services are crucial elements in the prevention of family violence. This measure is about 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.

Source: Women's Emergency Shelter Outcomes Exit Survey

2.b One key outcome 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.

Source: Multiple client surveys.

*Surveys done every two 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 environments that are safe and nurturing and 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 Introduction of the new *Drug-Endangered Children Act*.
- 3.2 Continue to implement the new *Child, Youth and Family Enhancement Act* by developing a best practice framework which will support the case worker'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 in other permanent, nurturing homes.
- 3.3 Continue to develop and maintain quality assurance mechanisms including the Appeal Secretariat and the Social Care Facility Review Committee.
- 3.4 Continue to develop and implement processes to appoint lawyers to represent children and youth in matters under the *Child, Youth and Family Enhancement Act* and work with partners to develop processes to provide children and youth with legal representation in high conflict custody and access cases.
- 3.5 Continue to refine and implement prevention and treatment strategies for high risk youth and youth involved in prostitution and work with stakeholders to develop and enhance programs to prevent the sexual exploitation of children and youth through prostitution, internet luring and child pornography.

- 3.6 Undertake a review of the *Social Care Facilities Licensing Act*, to promote quality of care in social care facilities.
- 3.7 Improve access to Advancing Futures Bursary program to help increase the educational attainment of youth in care.

Performance Measures	Last Actual 2004-05	Target 2006-07	Target 2007-08	Target 2008-09
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 Percentage of children who experience at least one incident of child maltreatment within twelve months of a previously confirmed incident of child maltreatment.	18.6%	16.7%	16.7%	16.7%

Notes:

- 3.a Protection from serious harm is a key priority for all protective services. This measure provides an indication of Children's Services' performance in keeping children in protective services safe from harm.
Source: Child, Youth Information Module
- 3.b A goal of child intervention services is to prevent future maltreatment of children who receive these services. This measure is designed to assess the performance of the ministry in its effort to reduce the recurrence of maltreatment.
Source: Child, Youth Information Module

Under Development

- 3.c Number of children in the permanent care of the Director who are adopted.
- 3.d Number of children, in the permanent care of the Director, for whom Private Guardianship Orders are granted.

Note:

Ensuring children are supported by permanent, nurturing relationships is a key objective of the Ministry. Performance Measures 3.c and 3.d are considered as twin-indicators of its performance on permanency placement of children in permanent care.

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, supported and comparable to that of other Albertans

What it means

First Nations, Métis and other Aboriginal peoples have the desire, ability and commitment to improve outcomes for and the success of Alberta's children, families and communities. The Ministry works with First Nations, Métis and other Aboriginal 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 the capacity to meet the needs of children, youth and families. There are a reduced number of Aboriginal children represented in the child intervention caseload. Aboriginal children, youth and family receive culturally appropriate services.

Strategies

- 4.1 Continue to improve the quality of services and address service gaps to meet the needs of Aboriginal children, youth and families.
- 4.2 Continue to work with the Delegated First Nations Agencies to support them in their negotiations with the Federal government regarding delivery of services under the new *Child, Youth and Family Enhancement Act* that are equitable to all Albertans.

4.3 Continue the joint table meetings with Child and Family Service Authorities and Delegated First Nations Agencies to address common and ongoing issues related to meeting the needs of Aboriginal children, youth and families.

4.4 Increase permanency-planning options with First Nation and Métis communities.

Performance Measures	Last Actual 2004-05	Target 2006-07	Target 2007-08	Target 2008-09
4.a Percentage of Aboriginal children who suffer injury that results in hospitalization or death while receiving protective services.	0.1%	0	0	0
4.b Percentage of Aboriginal children in foster care that are placed with Aboriginal families.	36%	39.7%	41.7%	43.8%

Notes:

4.a Protection from serious harm is a key priority for all protective services. This measure provides an indication of Children's Services' performance in keeping Aboriginal children safe from harm.

Source: Child, Youth Information Module

4.b 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, socially familiar and nurturing to the child. Focusing on Aboriginal children in foster care, this measure is an effort to show how the Ministry is performing in its efforts to achieve ethno-cultural placement matching thereby contributing to reconnecting Aboriginal children to their cultural roots and environment.

Source: Child, Youth Information Module

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 Continue to provide 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 Boards to effectively govern the regional authorities.
- 5.3 Collaborate with national partners, universities, other ministries, the community and the Alberta Centre for Child, Family and Community Research, to promote policy relevant research and effective practices to improve outcomes for children, youth, families and communities.
- 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 community stakeholders to develop and enhance collaborative coordinated responses to family violence through the Community Incentive Fund.
- 5.6 Facilitate, promote and recognize youth engagement by supporting youth forums, youth networks and youth consultations.
- 5.7 Support the work of the Youth Secretariat and Youth Advisory Panel to identify and address issues facing youth.

Performance Measures	Last Actual 2004-05	Target 2006-07	Target 2007-08	Target 2008-09
5.a Percentage of community stakeholders reporting an increase in the community's ability to meet the needs of children, youth and families.	60.8%	63%	n/a*	65%
5.b Percentage of children and youth who received family enhancement services and afterwards did not require protective services.	85.2%	2% over 2005-06 actual	2% over last actual	2% over last actual

Notes:

5.a Involvement of community stakeholders at the local level improves the delivery of services to children and better enables response to specific community needs. This measure involves a survey conducted with a comprehensive listing of community stakeholders provided by the Child and Family Services Authorities.

Source: Community Partners Survey

*Survey done every two years

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. With the implementation of the new *Child, Youth and Family Enhancement Act*, the nature of delivering enhancement services is changing. A new baseline is being established in 2005-06.

Source: Child, Youth Information Module

MINISTRY-WIDE CORPORATE OBJECTIVES:

The Ministry-wide corporate objectives support goal achievement across all three core businesses. Program Quality and Standards and Community Strategy and Support focus on policy and program development to support community-based program delivery and contribute to children and youth in reaching their potential. Ministry Support Services provides support service to all areas of the ministry in the matters of: planning, reporting, measurement, human resource and financial management, information management and technology and legal services. Children's Services corporate objectives are:

- I. Strengthen business planning and results reporting, to support decision-making and accountability, with an increased emphasis on longer-term strategic planning and implementation of a comprehensive performance measurement framework.
- II. Develop and co-ordinate ministry human resource strategic planning to ensure that the organizational capacity and competencies and morale are in place to meet service delivery requirements along with the tools/support/resources to enhance organizational effectiveness.
- III. Increase the use of common cross-government transactional services available from Alberta Restructuring and Government Efficiency and address service issues and implement service improvements from either Alberta Restructuring and Government Efficiency or the cross-government Administrative Services Council.
- IV. 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.
- V. Develop and implement information technology strategies that support greater integration, and use of technology in day-to-day business processes and information needs in delivery of services.
- VI. Develop strategies and capacity to support the Ministry's requirement for legal services, to identify legal risks and respond to legal issues, legislative needs and legislative development.
- VII. Promote fiscal responsibility throughout all staff and governance levels of the organization, through enhanced training and communication.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable			2006-07 Estimate	2007-08 Target	2008-09 Target
	2004-05 Actual	2005-06 Budget	2005-06 Forecast			
Promoting the development and well-being of children, youth and families	299,015	330,354	360,389	433,771	455,400	461,200
Keeping children, youth and families safe and protected	440,978	442,986	441,916	465,426	469,850	471,323
Promoting healthy communities for children, youth and families	13,417	16,727	16,686	19,282	19,342	19,169
MINISTRY EXPENSE	753,410	790,067	818,991	918,479	944,592	951,692

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2006-07 Estimate	2007-08 Target	2008-09 Target
	2004-05 Actual	2005-06 Budget	2005-06 Forecast			
REVENUE						
Internal Governmental Transfers	30,000	34,000	34,000	49,500	51,500	51,500
Transfers from Government of Canada	195,885	222,336	265,931	277,827	338,845	342,944
Other Revenue	10,382	8,959	8,959	9,209	9,275	9,341
MINISTRY REVENUE	236,267	265,295	308,890	336,536	399,620	403,785
EXPENSE						
Program						
Promoting the development and well-being of children, youth and families:						
Child Care	63,326	69,517	98,417	146,985	148,872	155,908
Family Support for Children with Disabilities	73,688	82,769	82,769	91,609	100,989	99,677
Family and Community Support Services	62,578	65,228	65,228	68,232	70,088	70,088
Early Intervention	28,808	37,934	37,934	38,302	39,104	39,119
Prevention of Family Violence and Bullying	27,200	28,844	31,367	32,410	35,193	35,173
Parenting Resources Initiative	12,189	14,723	12,200	17,087	19,744	19,744
Fetal Alcohol Spectrum Disorder Initiatives	5,207	5,410	5,410	5,551	5,628	5,628
Youth in Transition	4,090	4,463	4,463	5,356	4,825	4,825
Keeping children, youth and families safe and protected:						
Child Intervention Services	399,922	402,264	402,264	423,981	426,612	428,305
Protecting Children from Sexual Exploitation	5,121	6,584	6,584	6,200	6,286	6,286
Child and Youth Advocate	3,595	5,353	5,353	4,944	5,013	5,013
Promoting healthy communities for children, youth and families:						
Community Initiatives	10,646	12,665	12,665	14,352	14,352	14,204
Child and Family Research	1,002	2,000	2,000	2,000	2,000	2,000
Alberta's Promise	785	975	975	1,675	1,675	1,675
Support Services:						
Ministry Support	11,997	13,229	13,229	15,088	14,788	14,788
Program Support	40,525	35,409	35,433	41,907	45,923	45,759
Amortization of Capital Assets	1,498	1,200	1,200	1,300	2,000	2,000
Valuation Adjustments and Other Provisions	1,233	1,500	1,500	1,500	1,500	1,500
MINISTRY EXPENSE	753,410	790,067	818,991	918,479	944,592	951,692
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(517,143)	(524,772)	(510,101)	(581,943)	(544,972)	(547,907)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable					
	2004-05 Actual	2005-06 Budget	2005-06 Forecast	2006-07 Estimate	2007-08 Target	2008-09 Target
Ministry Revenue	236,267	265,295	308,890	336,536	399,620	403,785
<i>Inter-ministry consolidation adjustments</i>	(30,200)	(34,000)	(34,000)	(49,500)	(51,500)	(51,500)
Consolidated Revenue	206,067	231,295	274,890	287,036	348,120	352,285
Ministry Expense	753,410	790,067	818,991	918,479	944,592	951,692
<i>Inter-ministry consolidation adjustments</i>	(200)	-	-	-	-	-
Consolidated Expense	753,210	790,067	818,991	918,479	944,592	951,692
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(547,143)	(558,772)	(544,101)	(631,443)	(596,472)	(599,407)