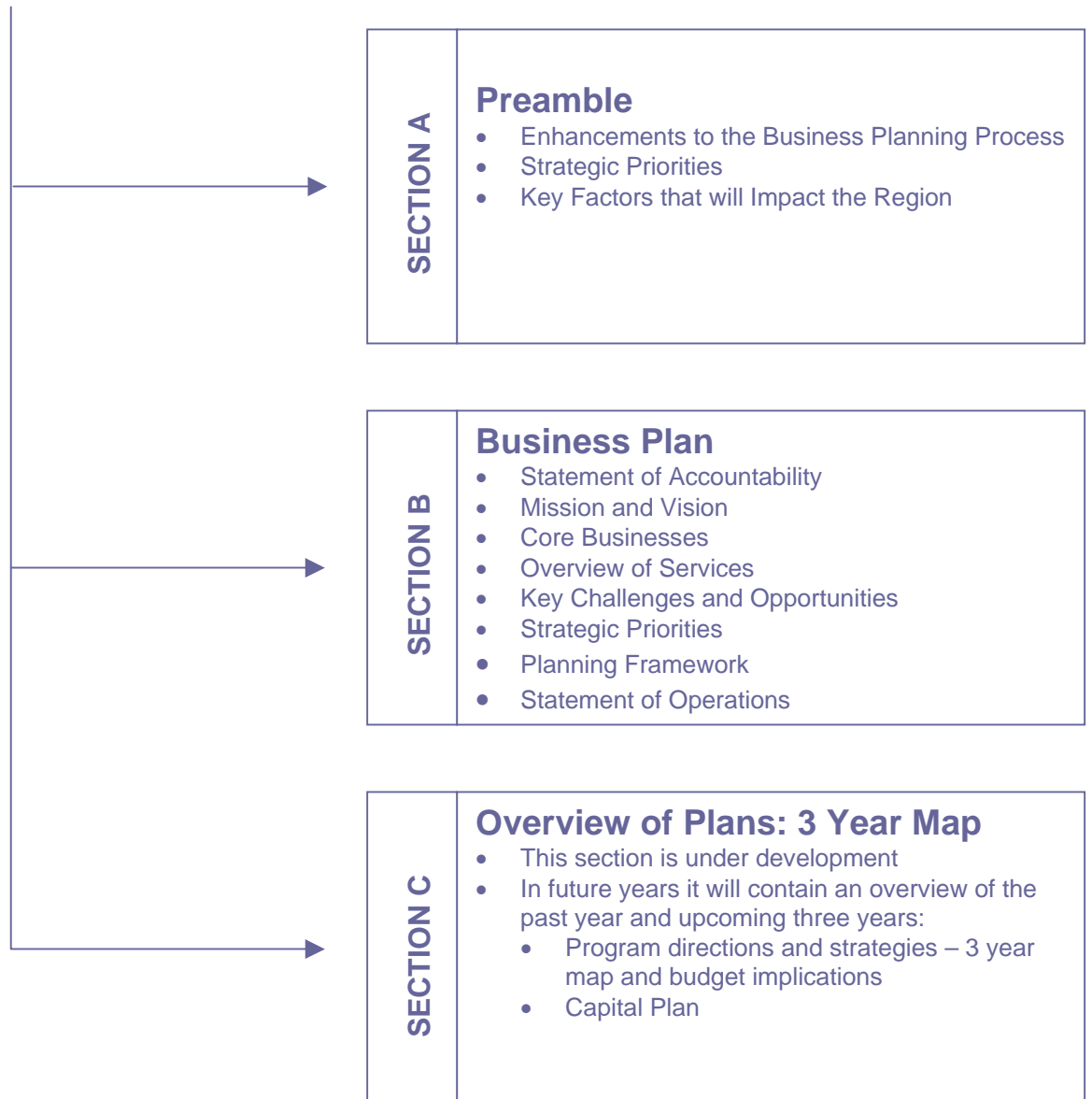


# Business Plan Package 2004-2007



*In order to strengthen the business planning process and the Business Plan itself, Calgary and area has developed this Business Plan package comprised of ...*



# Business Plan Package 2004-2007



|           |                                                                                                                                                                                                         |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| SECTION A | <p><b>Preamble</b></p> <ul style="list-style-type: none"><li>• Enhancements to the Business Planning Process</li><li>• Strategic Priorities</li><li>• Key Factors that will Impact the Region</li></ul> |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

This document supplements the Calgary and Area Business Plan by:

- ⇒ describing enhancements to the Business Planning process;
- ⇒ highlighting the Strategic Priorities for the Region;
- ⇒ and communicating further details about the most critical factors that will impact the Region.

## Enhancements to the Business Planning Process

### *Moving towards a true three-year plan*

The Region is moving towards developing a true three-year rolling Business Plan. While previous Business Plans have introduced strategies that often carry over more than one year, the emphasis has been on the first year in the plan. The new approach will emphasize planning towards a three-year horizon while building on the work underway from the previous year's plan. It will enhance our ability to create manageable planning and implementation timeframes and ensure continuity in planning over years. It will also shift planning towards longer-term strategic thinking.

### *Enhanced integration of financial, strategic, operational, and capital planning*

A template is being developed (Section C in this package) that will more clearly map-out planning directions and cost implications over the three-year period of the Business Plan. In previous years, financial plans were developed based primarily on historical program expenditures with some adjustments made based on anticipated plans and forecasts. Cost forecasting will be improved by developing a better understanding of external pressures (e.g. growing population) and cost implications associated with new planning directions (e.g. proposed changes in program delivery). This will lead to better-informed planning. Development of this approach will take time and will continue over the coming years. One of the major challenges this year has been to project accurate costs associated with the new acts when impacts are not fully understood.

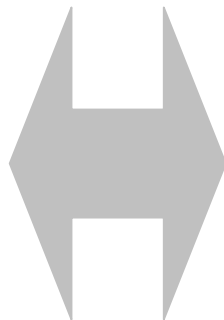
### *More evident alignment between Ministry and Regional Plans*

The strategies in the Business Plan were developed based on three contexts: the Ministry's Strategic Priorities for 2004-07, work underway within the Region carried over from the 2003-06 plan, and new emergent issues within the community. While in the past the Region has aligned with the Ministry directions, this new approach has made this alignment more evident as can be seen in the Strategic Priorities listed below.

## Strategic Priorities for 2004-07

### **Ministry:**

- Prevention of Family Violence
- Parenting Resources
- Resources for Children with Disabilities
- Redefining Child Welfare
- Partnerships



### **Calgary and Area:**

- Preventing and Addressing Family Violence
- Strengthening Parent, Caregiver, and Community Capacity
- Supporting Children with Disabilities and their Families
- Redefining Child Welfare
- Enhancing and Building Partnerships
- Responding to Diverse Needs and Assets

*Detailed descriptions can be found on page 9 of the Business Plan*

## Key Factors that will Impact the Region

While the Calgary and Area Board and management group are enthusiastic and committed to the work in the Business Plan, we anticipate that it will be a particularly challenging year ahead. This discussion is intended to provide insight into the most significant challenges. The Board and Regional Management welcome opportunities to discuss and work through the challenges together with the Ministry.

### 1) *Implementing the two new Acts*

**Implementation of the two new acts, the *Child, Youth, and Family Enhancement Act* and the *Family Support for Children with Disabilities Act*, will undoubtedly be the most significant work in the coming year and will, by necessity, take precedence during at least the first three quarters of 2004-05.** There are four types of work that will occur and are in addition to the important ongoing work of providing services for children and families.

- Understanding the impacts and implications, and planning for change.
- Implementing required changes (e.g. staff training; restructuring the organization; redefining some position descriptions; realigning contracted services; and working with other service providers to build and/or adjust partnerships and working relationships).
- Managing the transitional phase after proclamation when policies and rules may differ between cases depending on whether services began before or after proclamation.
- Monitoring implementation progress and making adjustments as needed.

The first phase is well under way for the *Child, Youth, and Family Enhancement Act*. The process has begun, but is not as far along for the *Family Support for Children with Disabilities Act*, despite an earlier planned proclamation date for the latter act.

#### **Cost pressures associated with implementing the acts are anticipated.**

- Transitional resources are required for overseeing and carrying out the change.
- Forecasts of program costs and staffing needs associated with the ongoing provision of service in accordance with the new Acts are under development. At this point, it is difficult to forecast accurately because impacts are not fully understood. The most recent iteration for the coming year indicates that there may be increased program costs and staffing needs (for example, it is thought at this time that the *Family Support for Children with Disabilities Act* may significantly increase the number of clients eligible for service as well as increase the amount of support provided by staff per case). There are some anticipated savings, but they do not compensate for anticipated increased costs as they are currently understood. Planning will continue; forecasts are being refined as new knowledge is acquired, and new ways to compensate for anticipated cost pressures by re-allocating resources and deferring other initiatives are being explored.

## ***2) Responding to growing and changing needs within the community***

Calgary and Area is a growing, dynamic community.

- The **population will continue to grow** in size, primarily due to net migration into the Region. By 2007, the population is expected to exceed 1.2 million, up from 1.1 million in 2003.
- The **geographical distribution will shift somewhat**. The area outside of Calgary will grow at a slightly faster rate than within the city. Based on population growth projections and City planning, it is expected that the majority of growth within the City of Calgary will occur in the Northwest and South.
- The **age distribution within the child and youth population will change**. By 2007, the number of young children (0 to 6 years of age) and older youth (16 to 17 years of age) will increase by 5% and 8% respectively, while the numbers of children in other age categories will remain similar to the those in 2003. Over the longer term (by 2013), the greatest population growth will be in 0 to 6 year old population.
- **A greater proportion of the population will be made up of those demographic sectors that tend to have a greater need for Children's Services, or pose a greater challenge in providing appropriate services** (e.g. families new to the community who have no natural support systems established; Aboriginal families; and parents whose cultural origins can contribute to conflicts with their teenage children raised in Canada, or with whom communication is challenging because of language or cultural differences).
- It is difficult to obtain accurate forecasts of societal trends that will impact services but, anecdotally, family violence and families struggling economically to provide for their children, are issues that may result in an increased need for intervention.

**Consequently, the Region needs to be vigilant and responsive to changing and growing service needs and demands.**

## ***3) Continued need for partnership***

The two new Acts reaffirm and support the continued development of partnerships in helping children and families. The partnerships and relationships developed within the Region form a strong foundation for the work ahead. Some partnerships are best developed by a coordinated approach at Ministry, Board, and/or Operational levels. We look forward to working with the Ministry to build strong effective partnerships that are in the best interests of children and families.

# Calgary and Area

## Child and Family Services Authority



# Business Plan

## 2004-2007

# Calgary and Area 2004-07 Business Plan

|                                           |    |
|-------------------------------------------|----|
| Statement of Accountability .....         | 1  |
| Message from the Board .....              | 2  |
| Vision.....                               | 2  |
| Mission .....                             | 2  |
| Overview of Services.....                 | 4  |
| Core Businesses.....                      | 4  |
| Programs and Services .....               | 4  |
| Legislation, Policies, and Standards..... | 4  |
| Key Challenges and Opportunities .....    | 5  |
| Strategic Priorities 2004-07 .....        | 9  |
| Planning Framework.....                   | 10 |
| Statement of Operations.....              | 18 |

*Approved by the Calgary and Area Board  
March 9, 2004*

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## STATEMENT OF ACCOUNTABILITY

This business plan for the three years commencing April 1, 2004 was prepared in accordance with the *Government Accountability Act, Child and Family Services Authorities Act*, and directions provided by the Minister of Children's Services. All material economic and fiscal implications known at February 28, 2004 have been considered in preparing the business plan.

The Child and Family Services Authority's priorities outlined in the business plan were developed in the context of the business and fiscal plans of the Ministry of Children's Services. We are committed to achieving the planned results laid out in this business plan.

Signed by the Child and Family Services Authority Co-Chairs on behalf of the Calgary and Area Child and Family Services Authority

*Original is signed by David Pickersgill and Art Cunningham*

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David Pickersgill, Co-Chair

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Art Cunningham, Co-Chair

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## MESSAGE FROM THE BOARD

With the formation of a new regional Authority and new Board in April 2003, the past year has been a time of learning and building on the strong foundations and legacies created by the Authorities that previously provided Children's Services in this area: Calgary Rocky View, Hearthstone (Wheatland County), and Windsong. As we move forward, we will continue to learn from each other and build on the strengths of the former Regions, while preserving the "four pillars" of service that they had in common: Community Based Services, Early Intervention, Integrated Services, and Improved Services for Aboriginal Children.

The next three years promise to be a time of positive change and innovation as several new Acts come into effect. We will continue to work with the Ministry of Children's Services as these unfold. This Business Plan reflects this new work as well as the "next steps" of initiatives carried over from the 2003-06 *Business Plan*. The focus will continue to be on the following strategic directions:

- Prevention: a healthy start and supports for children to learn, grow, and succeed;
- Preservation: a safe and nurturing family environment for children;
- Protection: a safety net to protect vulnerable children in need;
- Partnerships: a community to help families raise their children.

We believe that "it takes a whole community to raise a child" and we look forward to working with community partners who provide services to children and families, our staff, the Ministry of Children's Services' provincial department, and all other community members who share a vision of a community that nurtures and protects our children.

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## VISION

### ***Ministry Vision...***

Strong children, families, and communities.

An Alberta where children and youth are valued, nurtured and loved, and develop to their potential supported by enduring relationships, healthy families, and safe communities. Alberta will be child, youth, and family friendly.

*Calgary and Area will be developing new regional Vision and Mission statements. The Visions of the three former regions are:*

### ***Calgary Rocky View Vision...***

The vision is illustrated in the "Vision Circle" on the next page.

### ***Hearthstone Vision...***

Each child is valued – growing in a safe, loving and nurturing environment. Each child and family lives with dignity, a sense of belonging and hope for the future.

### ***Windsong Vision...***

All children and their families are valued and supported in a safe, nurturing community that meets their needs.

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## MISSION

### ***Ministry Mission...***

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

*The Missions of the three former regions are:*

### ***Calgary Rocky View Mission...***

Together, with the whole community, provide opportunity and support for each child to reach full potential, thus creating a strong future for children and families in Calgary and Rocky View.

### ***Hearthstone Mission...***

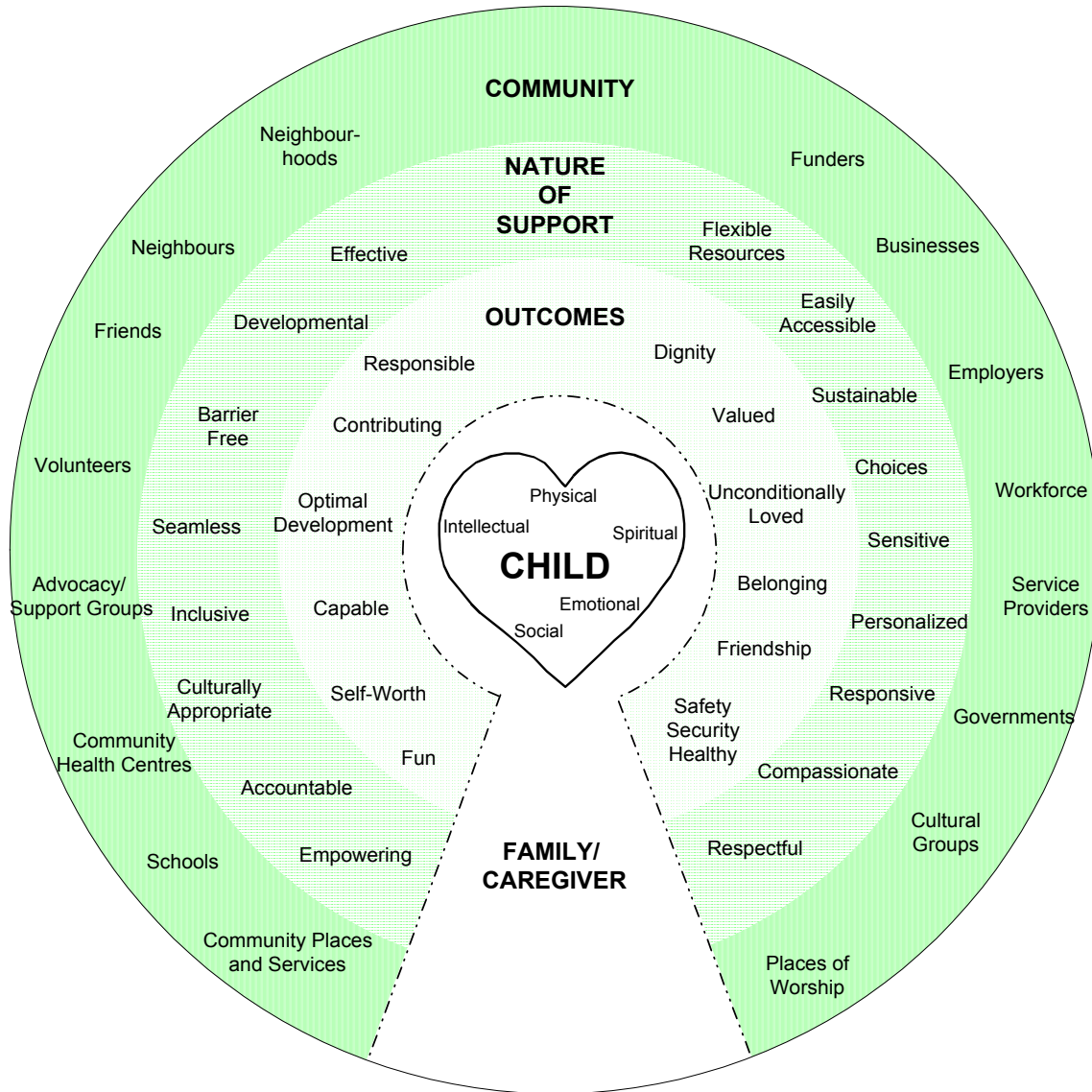
To develop partnerships that respect, value and enhance each child and family in Hearthstone Child and Family Services Authority.

### ***Windsong Mission...***

Windsong Child and Family services will support the development of safe, healthy, responsible, strong children, families, individuals and communities, while protecting and assisting those in need.

# VISION CIRCLE FOR OUR CHILDREN AND FAMILIES

" It takes a whole village to raise a child " African proverb



The outermost ring (the first ring) is our "village", our community. It contains the members of community who together, are responsible for using their resources and supports in ways described in the second ring, to help our children and families achieve the outcomes shown in the third ring.

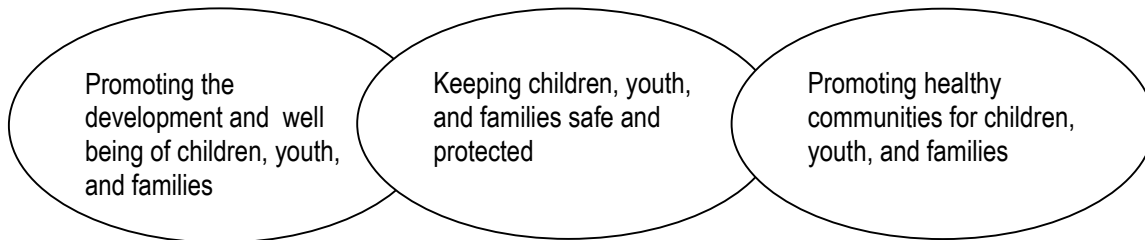
The key to our children's development is their families/caregivers: their impact is evident in every ring of the vision circle.

At the very centre of the circle is the child.

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# OVERVIEW OF SERVICES

## *Core Businesses*



## *Programs and Services*

- Protection services are provided to children and teens who are 17 years and younger and are experiencing neglect or physical, emotional, or sexual abuse. A differential response is provided to children and families depending on their assets, needs, and circumstances; the Family Enhancement program focuses on building family capacity, while the Core Protection program follows a more traditional investigative approach.
- Permanent adoptive homes are found for children in the government's care.
- Parents' access to a range of regulated child care options is supported by the Region. Accessibility to pre-school child care for low income families is supported by the Child Care Subsidy program. The program also gives children with disabilities an opportunity to be included with their peers in child care settings.
- The goals of the Resources for Children with Disabilities program are to sustain children with disabilities within their family, facilitate the child's developmental growth and participation in community life, and retain family involvement if the child requires out-of-home support.
- Calgary and Area works with partners to strengthen the community's ability to prevent and respond to family violence. Initiatives include community services and early intervention projects. If family violence puts a child at risk, child protection staff become directly involved in protecting the child from harm.
- Through early intervention programs and working collaboratively with communities and other service providers, Calgary and Area helps children and families find assistance before they reach a crisis requiring Child Protection services. We believe strongly that children and families have a right to live successfully within their communities.

## *Legislation, Policies, and Standards*

Calgary and Area delivers Children's Services according to the *Child and Family Services Authorities Act*. Other provincial Acts which directly impact our service provision include: The *Child Welfare Act*, the *Child, Youth, and Family Enhancement Act* (unproclaimed); the *Family Support for Children with Disabilities Act*, (unproclaimed) the *Protection of Children Involved in Prostitution Act*, the *Social Care Facilities Licensing Act*, and the *Alberta's Promise Act*. Regional policies and services comply with provincial regulations and policies, and the Region fulfills monitoring and standards requirements put in place by the Ministry to ensure quality of service.

## KEY CHALLENGES AND OPPORTUNITIES

The following key challenges and opportunities have been critical driving forces in defining the Region's priorities for 2004-07.

### *Redefining Child Welfare*

#### *Challenges*

While the majority of children have safe and nurturing families, **there are children who need the Region to intervene on their behalf to ensure their safety and well-being.** In an average month approximately 3,280 children receive protective services either at home or in care.

The overall number of cases has declined from the previous year, which is a positive trend; however, **the number of children with Permanent Guardianship Orders has increased by 6.8%.** Consequently, our efforts need to focus on: intervening sooner and supporting families so that children are not taken into care and new Permanent Guardianship Orders can be avoided if possible; and finding permanent, stable relationships and homes for children currently with Permanent Guardianship Orders.

There are a number of factors that will likely contribute to **increased cost, workload, and/or resource pressures.** The regional child population is expected to grow. This population growth may have a tendency to increase the number of families needing service. The demographic profile of the population will shift. Those sectors that tend to have a greater need for Children's Services or pose a greater challenge in providing appropriate services, will likely make up a greater proportion of the population <sup>1</sup> (e.g. those new to the community who have no natural support systems established with family or friends; Aboriginal families; those parents whose cultural origins can contribute to conflicts with their teenage children raised in Canada, or with whom communication regarding child protection concerns is challenging because of language or cultural differences). The long-term impact of the new *Child, Youth, and Family Enhancement Act* will become more evident as the year progresses, but the transitional period will undoubtedly result in increased workload, resource, and cost pressures as staffing and contracted resources are realigned accordingly.

#### *Opportunities*

**Implementation of the Alberta Response Model, which represents a significant practice change in helping children and families, is well under way.** Families can receive assistance through the Family Enhancement program, a capacity building and less intrusive approach, when it is safe to do so. Families receive these services outside of the child protection system. Consequently, the number of children needing to enter the child protection system has declined.

The new *Child, Youth, and Family Enhancement Act* will come into effect in September 2004 with the overall objective of improving the safety and well-being of children. More specifically, this new Act provides an opportunity for significant changes in practice that will assure quality services, shorten the time children spend in care, and reunite children with their families or place them in permanent nurturing homes.

<sup>1</sup> *Calgary and Region Socio-Economic Outlook 2003-08*; City of Calgary, November 2003

## ***Supporting Children with Disabilities and their Families***

### ***Challenges***

Many parents of children with disabilities need assistance to facilitate their children's developmental growth and participation in community life. In an average month, the families of approximately 2,250 children within the Region are supported through the Children with Disabilities program. The number of cases has declined over the last few years as regional criteria were aligned to become more consistent with provincial criteria. However, the cost of operating the Children with Disabilities program has continued to increase, with the program expenses taking up an increased proportion of the total regional expenses (shifting from approximately 12% in 2001 to 16% in 2003).

As with the Child Welfare program described on the previous page, there are a number of factors that will likely contribute to **increased cost, workload, and resource pressures** in the coming years (e.g. regional population growth and shifting demographics; families moving to obtain services that are not available where they currently live; families attracted to the region by the new Children's Hospital and the resultant influx of world-renowned specialists; legislative changes; etc.).

One of the ongoing challenges of the Children with Disabilities program is **ensuring equitable distribution of supports** based on the children's needs.

### ***Opportunities***

As the **new Family Support for Children with Disabilities Act** comes into effect, there will be opportunities to revitalize this program.

**Positive partnerships with other service providers are developing** and these will continue to evolve over the coming years. The Autism Services Integration Group and the Complex Children Collaborative are developing new, innovative ways to integrate and enhance services.

**The Children with Special Needs Community Coordinating Council and other members of the community using the Children with Disabilities program are strong advocates for their children's needs.** They will be a valuable resource as the new Act unfolds.

## ***Preventing and Addressing Family Violence***

### ***Challenges***

Community assessments conducted by Community Coordinating Councils indicate that family violence is an issue within several regional communities and was identified as the highest priority within one community. In 2002, there were 4,877 domestic violence offences in the City of Calgary. Comparable data are not available for regional communities outside of Calgary; however, **family violence is an issue throughout the Region.**

Although it is currently difficult to obtain accurate regional statistics relating to the role that domestic violence plays in putting children at risk, regional caseload trends and staff perceptions indicate that **family violence has become a more prevalent reason for intervening on behalf of children.**

### ***Opportunities***

A jointly funded review of the Prevention of Family Violence sector was completed in 2003-04. This review will provide important information for **revitalizing services in this sector and reflects a commitment by other service providers and the Region to work together to address family violence.**

**The Ministry and other Alberta Child and Youth Initiative partners will be developing a family violence response** for Alberta.

**A new Family Advocacy Centre** is under development which will co-locate services relevant to family violence.

## ***Strengthening Parent, Care-giver, and Community Capacity***

### ***Challenges***

While Calgary and Area has one of the highest standards of living in Canada, **there are some families that struggle to provide for their children**. Consultations with various stakeholders over the spring and summer of 2003 and community assessments by Community Coordinating Councils show that some families are having a difficult time meeting basic needs such as food, clothing, shelter, transportation, and child care. In 2000, 11.7% of children under 18 years of age were living below the Low Income Cutoff within the City of Calgary<sup>2</sup>.

With the recognition that community-based supports are the best means of helping families to care for and support their children, there are increasing demands on these types of services. We, and other mandated service providers, **need to work together with the community to strengthen and integrate the network of informal and formal supports**.

It is expected that as labour force participation increases, particularly in single parent families, the **need for child care will increase**. However, there is a decrease in utilization of regulated care and child care subsidy programs. This suggests that there is **increased utilization of informal child care or self-care**. While there are very good unregulated child care providers, the literature indicates that regulated child care programs tend to provide a better environment for children.

### ***Opportunities***

Calgary and Area is a **strong, growing community with a healthy economy**.

Over the past years, **significant headway has been made in strengthening partnerships with the objective of working together to improve the quality of life of children and families**.

Community-based centres and supports are a cornerstone of the regional service delivery model. A review of Community Resource Centres was completed in 2002-03. These centres connect clients to appropriate community services. Implementation of the Review's recommendations is under way. United Way of Calgary and Calgary Family and Community Support Services support these recommendations.

Local Community Co-ordinating Councils have undertaken a number of community assessments, which are a valuable resource to the Region in planning services. There is the opportunity improve the Region's use of this information and to promote awareness and use of it by other service providers.

Consultations with the child care community have confirmed their desire to be considered from an early intervention perspective with regard to child protection.

## ***Responding to Diverse Needs and Assets***

### ***Challenges***

The **communities lying within the boundaries of Calgary and Area are diverse**. Each of these communities has unique assets, issues, expectations, and needs, and consequently, **there are real differences in how services should be delivered within them**.

- **Geographical Communities** – the Region is made up of a large urban centre, several small cities and towns, and rural communities.

### ***Opportunities***

The **diversity of geographical and cultural communities within the Region forms a healthy, dynamic basis for learning and building** on community strengths and assets.

<sup>2</sup> *Fact Sheet: Poverty in Canada*; City of Calgary, November 2003 – The Low Income Cut-off measures income thresholds below which families will likely devote a larger share of income to the necessities of life than an average family.

## ***Responding to Diverse Needs and Assets - Continued***

- **Aboriginal Communities** – There is a growing Aboriginal population within the Region. This population is, in itself, very diverse with many different cultural communities. Aboriginal children continue to make up a disproportionate number of child protection cases; approximately 22% of children receiving Calgary and Area protection services are Aboriginal, while only 3% of children within the community are Aboriginal.

**Strong, knowledgeable advocates within the Aboriginal population** are helping us to reshape and improve services for Aboriginal families and children.

With their assistance, there is the opportunity to enhance services for Aboriginal children and families by building knowledge and capacity throughout our organization as well as within contracted agencies.

**Important cultural linkages**, such as the Elder program, have been successfully developed and form a strong foundation for future enhancements.

- **Different Cultural Communities** – A significant portion of the Regional population has recently moved to Canada and originated from countries with very different cultures (in 2001, 7% of the Regional population had immigrated since 1991<sup>3</sup>). The majority of these individuals live in Calgary, although some live in rural communities. This **cultural diversity will likely increase**.

Over the past two years the **Region and immigrant serving agencies have been working together to strengthen and integrate supports for immigrant families**. This relationship will continue to develop in the coming years.

## ***Enhancing and Building Partnerships***

### ***Challenges***

The **services provided by the Region are, by their nature, inter-related and impacted by the work of other service providers**. Consequently, it is essential to work together in planning and delivering services for children and families. For example, there are a number of children receiving child protection services who have complex needs and pose significant challenges for multiple service providers (e.g. Education, Mental Health, Health, Justice, and/or AADAC). A coordinated approach will make it easier to ensure that these children receive the supports that they need.

**Children receiving child protection services can experience barriers to education**. These can have life-long impacts for these children. In a survey of the complex children described above, challenges associated with education were the most common type of system challenges, and this occurred for 90% of the children sampled.

**While partnership makes good sense, it requires time, commitment, and dedicated resources**, particularly during the developmental stages. Many of the benefits take time to be realized, creating a lag between investment and benefit.

### ***Opportunities***

Integrating services and building a shared responsibility for the well-being of children is a fundamental principle in the redesign of regional services. Recently, there have been a number of new partnerships that have enhanced the integration of services at systems and case-specific levels. These **innovative partnerships will continue and will form the foundation for new initiatives** in the years ahead.

<sup>3</sup> 2001 Census, Statistics Canada

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## STRATEGIC PRIORITIES 2004-07

The following strategic priorities have been developed to address the challenges and opportunities identified in the previous section. The work associated with undertaking these priorities is in addition to the important ongoing operational activities of the Region. Their order does not reflect priority.

### ***Redefining Child Welfare***

Calgary and Area will continue to work with the Ministry of Children's Services as the new *Child, Youth, and Family Enhancement Act* is implemented. The Region will facilitate a smooth, safe, and appropriate transition to the redesigned services by planning and implementing appropriate policy and practice changes within the Region. ⇒ **Linkage to Goals:** 1, 2, 3, 4, 5\*

### ***Supporting Children with Disabilities and their Families***

Calgary and Area will continue working with the Ministry of Children's Services, to plan and develop changes in policy and practice resulting from the new *Family Support for Children with Disabilities Act*. The emphasis will be on helping families to meet the needs of and promote the abilities of children with disabilities, by providing appropriate, equitable services. ⇒ **Linkage to Goals:** 1, 2, 4, 5 \*

### ***Preventing and Addressing Family Violence***

Calgary and Area will work with the Ministry of Children's Services as a new provincial response to family violence is developed. The Region will work with other service providers within the community to enhance the continuum of prevention and protection services available to individuals who witness or are victims of family violence. ⇒ **Linkage to Goals:** 1, 2, 3, 4, 5 \*

### ***Strengthening Parent, Caregiver, and Community Capacity***

Calgary and Area will work collaboratively with other funders, Community Coordinating Councils, existing Community Resource Centres, and other service providers to: assist parents and other caregivers in giving children a healthy start, strengthen community capacity, and build a shared responsibility for the well-being of children and families. ⇒ **Linkage to Goals:** 1, 2, 3, 4, 5 \*

### ***Responding to Diverse Needs and Assets***

Calgary and Area will continue to refine services to provide flexible, relevant services for the different geographic and cultural communities within the Region. ⇒ **Linkage to Goals:** 1, 2, 3, 4, 5 \*

### ***Enhancing and Building Partnerships***

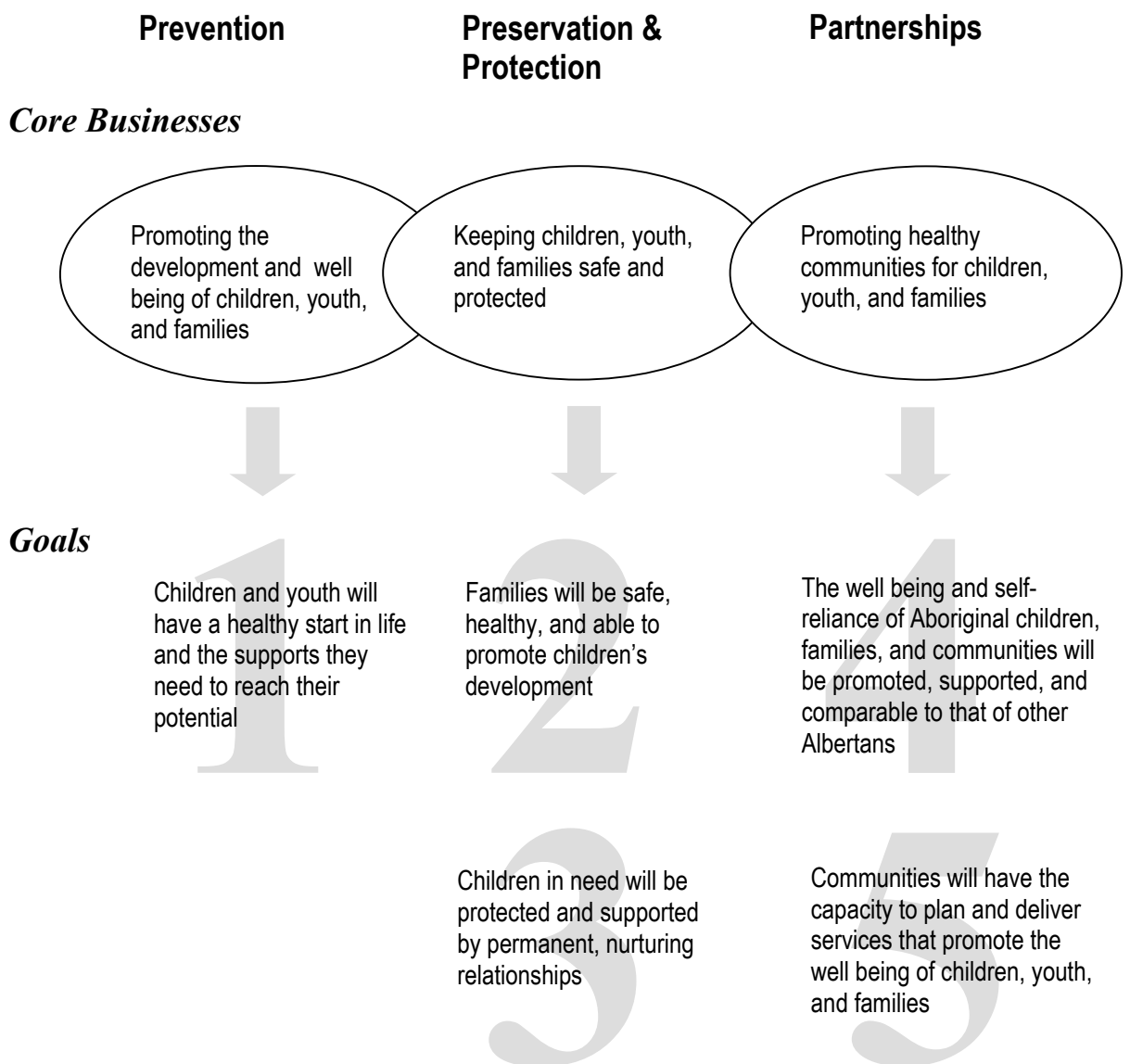
Many of the strategies emerging from the previous priorities can only be achieved through strong strategic and operational partnerships with other relevant service providers. The Region will continue developing existing partnerships and building new ones to ensure that services are integrated, efficient, and effective. ⇒ **Linkage to Goals:** 1, 2, 3, 4, 5 \*

\* see next page for details of the related goals

# PLANNING FRAMEWORK

In this section, the **Strategic Priorities and more specific strategies for the next three years are mapped in relation to the Core Businesses and Goals** (see figure below). Note that the strategies tend to be broad-based and, consequently, often address more than one goal; rather than repeat strategies under all relevant goals, they are aligned with the most relevant goal.

**In addition, outcomes, performance measures, and targets are identified for each goal providing a promise and mechanism of accountability;** Calgary and Area is committed to demonstrating that services make real and positive differences to the lives of children and families in our community. It is also important never to lose sight of the individual child; individual success stories are critical in providing an overall understanding of the real impact of services on the lives of children. Consequently, annual reports, produced at the end of each fiscal year, contain a balance of quantitative and qualitative performance measurement.



## 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

Parents have the primary responsibility for raising their children, but governments, communities, organizations, schools, and businesses all have supporting roles to play in meeting their needs. The Region supports parents in giving children a healthy start in life and providing them with the foundations to learn, grow, and succeed.

#### Outcomes:

- Children and youth are physically, emotionally, socially, intellectually, and spiritually healthy.
- Children and youth meet individual developmental milestones.

#### Strategies:

- 1.1 Calgary and Area will work with the Ministry of Children's Services as a new provincial response to family violence is developed. The Region will work with other service providers within the community to enhance the continuum of prevention and protection services available to individuals who witness or are victims of family violence.
- 1.2 Review the recommendations stemming from a jointly funded Prevention of Family Violence Sector Review completed within the Region in 2003-04. Develop a plan to implement appropriate changes for the Region.
- 1.3 Work with the Ministry of Children's Services, other Ministries, other service providers, and community partners to ensure that services promote successful transitioning to adulthood for youth with disabilities.
- 1.4 Work with the Ministry as they develop their strategic priority relating to community-based parent resource centres. The Community Resource Centres in the Region provide an ideal opportunity to strengthen and build on existing parenting resources that are connected to a broad spectrum of other valuable services for families, other caregivers, and children.
- 1.5 Continue enhancing the effectiveness and quality of child care services.
- 1.6 Continue working with the Early Childhood Development consortium to develop, monitor, and refine Early Childhood Development supports in the following program areas.
  - Programs for enhancing the parenting skills of families of children age 0-3 years of age and enhancing quality child care for pre-school children.
  - The Home Visitation program.
  - Programs for families and children impacted by Fetal Alcohol Spectrum Disorder.

The emphasis will be on developing mechanisms for understanding and evaluating the impact that these programs have on outcomes for children, and working together to strengthen the programs.

#### Performance Measure:

| Measure                                                                                        | Targets                          |                                     |                                      |                                      | Data Source(s)                              |
|------------------------------------------------------------------------------------------------|----------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|---------------------------------------------|
|                                                                                                | Last actual                      | 2004-05                             | 2005-06                              | 2006-07                              |                                             |
| A) % of child care centres that provide a developmentally appropriate environment for children | Baseline established in 2003-04* | Increase by 5% over 2003-04 results | Increase by 10% over 2003-04 results | Increase by 25% over 2003-04 results | Child Care Information System (ECERS-ITERS) |

#### Rationale for Measure:

A) Calgary and Area strives to work with the community to achieve the outcome that children in Alberta meet developmental milestones. This measure assesses the extent to which child care centres provide a "good" environment conducive to child development, based on an internationally recognized assessment tool.

\* Calgary and Area incorporated former Windsong, Calgary Rocky View, and part of Hearststone Regional Authorities. Neither Windsong nor Calgary Rocky View reported 2002-03 results; Hearststone reported 25%.

## Keeping Children, Youth, and Families Safe and Protected

### Goal

# 2

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

Healthy families are the best context for supporting the healthy development of children. Therefore, Calgary and Area works with its partners to promote community-based resources that help preserve and support families.

### Outcomes:

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

### Strategies:

- 2.1 Working with the Ministry of Children's Services, plan and develop changes in policy and practice resulting from the new *Family Support for Children with Disabilities Act*. The emphasis will be on providing appropriate, equitable services to help families meet the needs and promote the abilities of children with disabilities.
- 2.2 Strengthen family-centred support for children with disabilities by increasing families' involvement and responsibility in decision making.
- 2.3 Continue to refine the "differential response" for helping children-at-risk and their families. Based on needs, family assets, and circumstances, services are provided either through the Family Enhancement program or through a more traditional investigative, protective approach.
  - Review and refine the intake process.
  - Examine location options and opportunities for Family Enhancement program staff.

### Performance Measures:

| Measure                                                                                                                                              | Targets     |         |                                   |         | Data Source(s)                                                                                                        |
|------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|---------|-----------------------------------|---------|-----------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                      | Last actual | 2004-05 | 2005-06                           | 2006-07 |                                                                                                                       |
| B) % of children and youth reported to be at risk who received family enhancement services, and afterwards did not require child protection services | New         | 85%     | 85%                               | 85%     | Child Welfare Information System                                                                                      |
| C) % of families accessing Ministry programs who indicate positive impacts for their children                                                        | *           | 85%     | N/A<br>Surveys done every 2 years | 85%     | Program Surveys for Resources for Children with Disabilities Program; Foster Care Program; Child Care Subsidy Program |

### Rationale for Measures:

B) When the differential response model was developed, the objective was to develop a new alternative to helping families of children needing intervention. This new Family Enhancement program enables families to receive assistance outside of the more formal protection system, if it is safe to do so. The intent of Measure B is to assess the effectiveness of the Family Enhancement program by measuring how often families receive these services and then do not require more formal protection services.

C) One key source of information about program performance is from those who utilize services. This measure asks parents of children with disabilities, foster parents, and parents using subsidized care in child care centres, if the respective programs are having positive impacts on their children.

\* Calgary and Area incorporated former Windsong, Calgary Rocky View, and part of Hearststone Regional Authorities. The 2002-03 actuals for Windsong are: RCD 89%, Foster Care 59%, and Child Care Subsidy 88%; for Calgary Rocky View are: RCD 88.4%, Foster Care 81.4%, and Child Care Subsidy 91.8%; and for Hearststone are: RCD 83%, Foster Care 81%, and Child Care Subsidy 100%.

## Keeping Children, Youth, and Families Safe and Protected

### Goal

# 3

## Children in need will be protected and supported by permanent, nurturing relationships

Every child deserves a home where they are safe and nurtured. Calgary and Area intervenes when it is necessary to protect children from abuse and neglect. When children have to be removed from their home for their protection, it is critical to reunite them with their families as soon as possible when it is appropriate to do so, or, when this is not possible, to find them a nurturing, permanent home.

#### Outcomes:

- Children and youth in need of protective services 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 and community.

#### Strategies:

- 3.1 Calgary and Area will continue to work with the Ministry of Children's Services as the new *Child, Youth, and Family Enhancement Act* is implemented. The Region will facilitate a smooth, safe, and appropriate transition to the redesigned services by planning and implementing appropriate policy and practice changes within the Region.
- 3.2 Improve stability and permanence for children receiving Child Welfare services by:
  - enhancing concurrent and permanency planning practices;
  - increasing and enhancing placement options to promote permanence and/or stability for children requiring out-of-home placements;
  - focusing on finding adoptive homes for children in need of a new family.
- 3.3 Work with the Ministry as the Youth in Transition Framework is implemented. In the context of this framework, continue implementing and evaluating a new regional model for successfully transitioning at-risk youth to adulthood.
- 3.4 Develop and implement strategies to increase the educational attainment of children and youth, particularly those in care.
- 3.5 Enhance services so that they are more appropriate and sensitive to the diverse cultures within the Region. Emphasis will be on evaluating the working protocols developed between immigrant-serving agencies and regional pilot sites, with the view of implementing the pilot project regionally.

#### Performance Measures:

| Measures                                                                                                                  | Targets                         |                           |                           |                           | Data Source(s)                   |
|---------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|----------------------------------|
|                                                                                                                           | Last actual                     | 2004-05                   | 2005-06                   | 2006-07                   |                                  |
| D) % of children in care of the Director of Child Welfare who advance at least one grade level in a specified school year | Baseline established in 2003-04 | = or higher than baseline | = or higher than baseline | = or higher than baseline | Child Welfare Information System |

| Measures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Targets     |                              |                                                             |                                                             | Data Source(s)                   |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------------------------|-------------------------------------------------------------|-------------------------------------------------------------|----------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Last actual | 2004-05                      | 2005-06                                                     | 2006-07                                                     |                                  |
| E) Average number of days a child with an open case spends in care of the Director of Child Welfare until a permanent placement is secured                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | New         | Baseline data                | = or lower than baseline                                    | = or lower than baseline                                    | Child Welfare Information System |
| F) Number of children placed for adoption (children originating in the Region and placed View to Adopt)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | New         | Increase by 25% over 2003-04 | Increased proportion based on those available for adoption* | Increased proportion based on those available for adoption* | Child Welfare Information System |
| G) % of children who suffer injury that results in hospitalization or death while receiving child protection services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | New         | Baseline data                | = or lower than baseline                                    | = or lower than baseline                                    | Child Welfare Information System |
| H) % of children who experience at least one incident of child maltreatment within twelve months of a previously confirmed incident of child maltreatment                                                                                                                                                                                                                                                                                                                                                                                                                                                              | New         | Baseline data                | = or lower than baseline                                    | = or lower than baseline                                    | Child Welfare Information System |
| <b>Rationale for Measures:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |             |                              |                                                             |                                                             |                                  |
| D) Research shows that maltreatment puts children at risk of developmental, cognitive, and educational delays. Children receiving regional protection services can encounter barriers to education. A sound educational foundation is critical for ensuring that children develop into self-sufficient, productive adults. This measure is a simple means of measuring cognitive development, and also serves to focus attention on education as an important foundation for life-long well-being. This measure is one of ten under development at a national level as part of the National Outcome Matrix initiative. |             |                              |                                                             |                                                             |                                  |
| E) For children who need to be removed from their homes because of protection concerns, it is best to reestablish stability and a sense of permanence as soon as it is possible and appropriate to do so. This measure addresses how many days a child spends in care before being placed in a placement with long-term stability. It is under development as part of the National Outcome Matrix initiative.                                                                                                                                                                                                          |             |                              |                                                             |                                                             |                                  |
| F) Related to Measure E, this indicator measures the number of children who have been placed in adoptive homes.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |             |                              |                                                             |                                                             |                                  |
| G) Protecting children from harm is a priority. This measure provides an indication of regional performance in keeping children safe from harm by measuring the incidence of injury, regardless of cause. It is under development as part of the National Outcome Matrix initiative.                                                                                                                                                                                                                                                                                                                                   |             |                              |                                                             |                                                             |                                  |
| H) Related to Measure G, this indicator measures the proportion of children who have been maltreated that are protected from further maltreatment. It is under development as part of the National Outcome Matrix initiative.                                                                                                                                                                                                                                                                                                                                                                                          |             |                              |                                                             |                                                             |                                  |

\* Methods to be developed for measuring this as a proportion of those available for adoption rather than as an absolute number.

## Promoting Healthy Communities for Children, Youth, and Families

### Goal

# 4

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

Currently, a disproportionate number of children receiving regional child protections services are Aboriginal. Aboriginal people have the desire, ability, and commitment to improve outcomes for children and families. The Region will work with Aboriginal service providers and communities to build on the strengths of Aboriginal communities and improve the well-being of children and families.

#### Outcomes:

- Aboriginal communities have the capacity to meet the needs of children, youth, and families.
- There is a reduced percentage of Aboriginal children represented in the child welfare caseload.
- Aboriginal children, youth, and families receive culturally appropriate services.

#### Strategies:

- 4.1 Take into account the unique issues and needs of Aboriginal children and families as regional strategies are developed and implemented.
- 4.2 Review the effectiveness of child welfare services provided to Aboriginal children and families. This will include: reviewing internal services and practices; examining ways to build on existing resources and cultural practices (e.g. Elder program); and examining ways to enhance working relationships and partnerships with Aboriginal communities.
- 4.3 Build capacity throughout the regional organization, at operational and governance levels, to deliver culturally appropriate services to Aboriginal children and families, and promote similar development in contracted agencies.

#### Performance Measures:

| Measures                                                                                                                             | Targets                         |                           |                           |                           | Data Source(s)                   |
|--------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|----------------------------------|
|                                                                                                                                      | Last actual                     | 2004-05                   | 2005-06                   | 2006-07                   |                                  |
| I) % of Aboriginal children in foster care who are placed with Aboriginal families*                                                  | New                             | Baseline data             | = or higher than baseline | = or higher than baseline | Child Welfare Information System |
| J) % of Aboriginal children in care of the Director of Child Welfare who advance at least one grade level in a specified school year | Baseline established in 2003-04 | = or higher than baseline | = or higher than baseline | = or higher than baseline | Child Welfare Information System |
| K) % of Aboriginal children who suffer injury that results in hospitalization or death while receiving child protection services     | New                             | Baseline data             | = or lower than baseline  | = or lower than baseline  | Child Welfare Information System |

#### Rationale for Measures:

I) When it is necessary to remove children from their homes for their protection, it is important to find a placement that is culturally and socially familiar and nurturing. This not only makes this difficult time easier for the child, but contributes to maintaining or enhancing cultural connections that have long-term benefits, and, when it is appropriate to do so, facilitates re-uniting the child with family. This measure is an indicator of the extent to which Aboriginal children in foster homes remain connected to Aboriginal culture.

J) Measure J is analogous to Measure D, but applies to Aboriginal children.

K) Measure K is analogous to Measure G, but applies to Aboriginal children.

\* Placements in Foster and Kinship homes will be included.

## Promoting Healthy Communities for Children, Youth, and Families

### Goal

5

### Communities will have the capacity to plan and deliver services that promote the well being of children, youth, and families

Children and families are best supported by an interconnected network of community-based supports that includes a range of formal and informal resources. The Region will work with all its partners to strengthen this network.

#### Outcomes:

- Alberta is recognized for leadership in promoting strong children, families, and communities at the international, national, provincial, and community levels.
- Communities are responsive to the needs, values, and cultures of children and their families.
- Children, youth, and families participate in decisions that affect them.
- Albertans are involved in addressing issues faced by children, youth, and families.

#### Strategies:

5.1 Continue to work with other funders, Community Coordinating Councils, existing Community Resource Centres (CRCs), and community service providers to implement the recommendations of the Community Resource Centre Review and act on recommendations from community consultations relating to building community capacity. This will include formulating a joint funding framework with United Way and Family and Community Support Services, establishing clearer lines of accountability, and continuing to support CRCs' capacity to assist with instrumental needs.

5.2 Many of the strategies cited under the previous goals can only be achieved through strong strategic and operational partnerships with other relevant service providers. The Region will continue developing existing partnerships and building new ones, to ensure that services are integrated, efficient, and effective.

The following are examples of these partnerships.

- Strategic Partners – The Region will continue involving key contracted agencies in the development and implementation of regional strategies.
- The Family Advocacy Centre – The Region will work with partners as the plans for the Centre develop and the Centre is opened. Services will be co-located at the Centre, which will enhance the integration and coordination of responses to children who have been physically, emotionally, or sexually abused.
- Autism Services Integration Group – The Region will continue working with partners to strengthen the multidisciplinary services review and assessment process for autistic children, and expand the application of this process to children with complex disability treatment needs.
- Complex Children Collaborative – The Region will continue implementing the recommendations from the Complex Children Working Group to integrate services for children with complex treatment needs spanning multiple service providers.
- Community Partnership Enhancement – The Region will continue developing and implementing strategies through the Community Partnership Enhancement fund. The purpose of this project is to strengthen relationships between Family and Community Support Services (FCSSs) and the Region. This project will be overseen by a steering committee comprised of members from FCSSs and the Region.
- Alberta Child and Youth Initiative – The Region will continue to work with existing partnership initiatives such as Strengthening Families, Protection of Children Involved in Prostitution, and Transitions to Adulthood as they continue to evolve.

## Performance Measures:

| Measures                                                                                                                                                                                                                                                                                                                                                             | Targets     |               |                                   |                          | Data Source(s)                   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|---------------|-----------------------------------|--------------------------|----------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                      | Last actual | 2004-05       | 2005-06                           | 2006-07                  |                                  |
| L) % of community stakeholders reporting an increase in the community's ability to meet the needs of children, youth, and families                                                                                                                                                                                                                                   | *           | 70%           | N/A<br>Surveys done every 2 years | 70%                      | Community Partner Survey         |
| M) Children receiving core protection services per 1000 child population                                                                                                                                                                                                                                                                                             | New         | Baseline data | = or lower than baseline          | = or lower than baseline | Child Welfare Information System |
| <b>Rationale for Measures:</b>                                                                                                                                                                                                                                                                                                                                       |             |               |                                   |                          |                                  |
| L) This measure reflects community perceptions of whether supports for children, youth, and families have increased within the community.                                                                                                                                                                                                                            |             |               |                                   |                          |                                  |
| M) As community capacity increases, children and families will be able to access help through less formal supports, and, consequently, will be able to address issues that might otherwise lead to the need for formal core protection services. Note that this measure can be impacted by practice changes and, consequently, needs to be interpreted with caution. |             |               |                                   |                          |                                  |

\* Calgary and Area incorporated former Windsong, Calgary Rocky View, and part of Hearthstone Regional Authorities. The actuals for this measure for Windsong, Calgary Rocky View, and Hearthstone are respectively: 59%, 62%, and 65%.

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## Planning Framework: Organizational Effectiveness

In addition to the strategies that are tied more directly to the goals on the previous pages, a number of other broad regional strategies will be continued or initiated.

### Strategies:

- 6.1 Strengthen the regional Authority's capacity to support the strategies identified in this plan, as well as the ongoing operations of the organization.
- 6.2 Continue enhancing internal and external communication with emphasis on legislative changes and continued implementation of the Alberta Response Model.
- 6.3 Gain efficiencies and effectiveness through the use of technology.
- 6.4 Strengthen regional performance management and evaluation.
- 6.5 Strengthen financial management practices, enhancing the linkage between financial, strategic, and program planning.

# STATEMENT OF OPERATIONS

## CHILDREN'S SERVICES REGION 3 STATEMENT OF OPERATIONS

|                                                                          | Comparable<br>2002-03<br>Actual | Comparable<br>2003-04<br>Budget | Comparable<br>2003-04<br>Forecast | 2004-05<br>Estimates | 2005-06<br>Target | 2006-07<br>Target |
|--------------------------------------------------------------------------|---------------------------------|---------------------------------|-----------------------------------|----------------------|-------------------|-------------------|
| <b>REVENUE</b>                                                           |                                 |                                 |                                   |                      |                   |                   |
| <b>Internal Government Transfers</b>                                     |                                 |                                 |                                   |                      |                   |                   |
| Transfer from Department                                                 | 143,427                         | 149,990                         | 150,435                           | 154,241              | 156,386           | 157,683           |
| <b>Other</b>                                                             |                                 |                                 |                                   |                      |                   |                   |
| Miscellaneous - Inter Authority                                          | 417                             | 442                             | 10                                | -                    | -                 | -                 |
| Services to HRET by CFSA Calgary                                         | 230                             | 230                             | 230                               | -                    | -                 | -                 |
| Other Revenue-Donations/External                                         | 3,161                           | 2,125                           | 1,120                             | 1,490                | 1,490             | 1,490             |
| <b>Total Revenue</b>                                                     | <b>147,235</b>                  | <b>152,787</b>                  | <b>151,795</b>                    | <b>155,731</b>       | <b>157,876</b>    | <b>159,173</b>    |
| <b>EXPENSE</b>                                                           |                                 |                                 |                                   |                      |                   |                   |
| Promoting the development and well being of children, youth and families |                                 |                                 |                                   |                      |                   |                   |
| Child Care                                                               | 14,776                          | 15,717                          | 14,952                            | 14,950               | 14,950            | 14,950            |
| Early Intervention                                                       | 4,977                           | 5,774                           | 6,022                             | 5,420                | 5,420             | 5,420             |
| Prevention of Family Violence                                            | 161                             | 161                             | 93                                | 470                  | 470               | 470               |
| Parenting Resources                                                      | 1,474                           | 1,816                           | 1,816                             | 1,815                | 1,815             | 1,815             |
| Fetal Alcohol Initiatives                                                | 356                             | 714                             | 1,178                             | 715                  | 715               | 715               |
| Keeping children, youth and families safe and protected                  |                                 |                                 |                                   |                      |                   |                   |
| Child Welfare Services                                                   | 91,449                          | 96,655                          | 98,322                            | 99,989               | 99,989            | 99,989            |
| Resources for Children with Disabilities                                 | 22,903                          | 24,942                          | 23,700                            | 26,567               | 28,712            | 30,009            |
| Child Financial Support                                                  | 712                             | 721                             | 719                               | 720                  | 720               | 720               |
| Promoting healthy communities for children, youth and families           |                                 |                                 |                                   |                      |                   |                   |
| Community Coordination                                                   | 1,490                           | 1,425                           | 2,645                             | 2,645                | 2,645             | 2,645             |
| Support Services                                                         |                                 |                                 |                                   |                      |                   |                   |
| Program Support                                                          | 3,841                           | 4,266                           | 2,263                             | 2,290                | 2,290             | 2,290             |
| Board Governance                                                         | 177                             | 154                             | 75                                | 150                  | 150               | 150               |
| Inter-Authority Services                                                 | 417                             | 442                             | 10                                | -                    | -                 | -                 |
| Valuation adjustments                                                    | 122                             | -                               | -                                 | -                    | -                 | -                 |
| <b>Total Expense</b>                                                     | <b>142,855</b>                  | <b>152,787</b>                  | <b>151,795</b>                    | <b>155,731</b>       | <b>157,876</b>    | <b>159,173</b>    |
| <b>Gain/(Loss) on Disposal</b>                                           | <b>-</b>                        | <b>-</b>                        | <b>-</b>                          | <b>-</b>             | <b>-</b>          | <b>-</b>          |
| <b>Net Revenue (Expense)</b>                                             | <b>4,380</b>                    | <b>-</b>                        | <b>-</b>                          | <b>-</b>             | <b>-</b>          | <b>-</b>          |
| <b>Decrease(Increase) in Capital Assets</b>                              | <b>109</b>                      | <b>110</b>                      | <b>110</b>                        | <b>-</b>             | <b>-</b>          | <b>-</b>          |
| <b>Surplus (Deficit)</b>                                                 | <b>4,489</b>                    | <b>110</b>                      | <b>110</b>                        | <b>-</b>             | <b>-</b>          | <b>-</b>          |
| <b>NEW CAPITAL INVESTMENT</b>                                            |                                 |                                 |                                   |                      |                   |                   |
| Less: Disposal of Cap Asst                                               | -                               | -                               | -                                 | -                    | -                 | -                 |
| Less: Capital Amort                                                      | (109)                           | (110)                           | (110)                             | -                    | -                 | -                 |
| <b>INCR (DECR) IN CAP ASST</b>                                           | <b>(109)</b>                    | <b>(110)</b>                    | <b>(110)</b>                      | <b>-</b>             | <b>-</b>          | <b>-</b>          |

# Business Plan Package 2004-2007



|                  |                                                                                                                                                                                                                                                                                                                                                                                 |
|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>SECTION C</b> | <p><b>Overview of Plans: 3 Year Map</b></p> <ul style="list-style-type: none"><li>• This section is under development</li><li>• In future years it will contain an overview of the past year and upcoming three years:<ul style="list-style-type: none"><li>• Program directions and strategies – 3 year map and budget implications</li><li>• Capital Plan</li></ul></li></ul> |
|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

## **Overview of Plans**

This section is currently under development. The intent is to develop a template that maps planning directions and their associated costs over the past fiscal year and the three years of the Business Plan. As discussed in Section B page 2 and 3, there are anticipated cost pressures for the years ahead, but the impacts are not fully understood at this time. Work will continue on developing this section over the coming year.