

# Calgary and Area

## Child and Family Services Authority

BUSINESS PLAN 2005-08

### ACCOUNTABILITY STATEMENT

This business plan for the three years commencing April 1, 2005 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 March 21, 2005 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 Calgary and Area Child and Family Services Authority Co-Chairs on behalf of the Calgary and Area Child and Family Services Authority.

David Pickersgill  
April 19, 2005

Art Cunningham  
April 19, 2005

## **MESSAGE FROM THE BOARD AND CHIEF EXECUTIVE OFFICER**

In the past year, the proclamations of two new Acts – the *Child, Youth, and Family Enhancement Act*, and the *Family Supports for Children with Disabilities Act* – have resulted in significant changes to Calgary and Area CFSA’s mandated services. The Region has worked with the Department, other Child and Family Service Authorities, and all of our other partners in service delivery to put these new Acts into operation smoothly, safely, and in accordance with their original intent. We are proud of our contribution to this important revitalization of Alberta Children’s Services, and are very excited about the positive impacts for vulnerable children, youth, and their families.

Over the past year, the Board has revitalized our Regional vision and mission and has identified five Regional strategic directions to guide the work of the organization as we continue to apply the new Acts:

1. Deliver mandated services;
2. Realize the full potential of the Calgary and Area Child and Family Services organization;
3. Value and support all Aboriginal peoples;
4. Build strong relationships with all our communities and our partners; and
5. Develop leadership capacity that achieves our mission and vision.

The next three years promise to be a time of continued positive change and innovation. We look forward to working with community partners who provide services to children and families, our staff, the Department, and all other community members who share a vision of a community that nurtures and protects our children and youth.

### **MINISTRY VISION**

*Strong children, youth, 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.

### **MINISTRY MISSION**

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

### **CALGARY AND AREA CFSA VISION**

Each child, youth, and family we serve lives with dignity, a sense of belonging, and hope for the future.

### **CALGARY AND AREA CFSA MISSION**

Protect, serve, and enhance the well-being of vulnerable children, youth, and families, through engaging our communities and leading in the creation and delivery of services.

## Overview of Services

### *Legislation, Policies, and Standards*

Calgary and Area CFSA 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, Youth, and Family Enhancement Act*; the *Family Support for Children with Disabilities Act*, 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 Department to ensure quality of service.

### *Programs and Services*

- Intervention services are provided to children and teens who are 0 to 18 years old 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.
- The region focuses on permanency planning, where permanent adoptive homes are found for children in the government's care, kinship care homes are supported and children are appropriately reunited with their families.
- The Family Support for Children with Disabilities (FSCD) program is a reimbursement program that provides a range of proactive and family-centered services to assist families in helping their children achieve their potential. The program assists with some of the extraordinary costs of raising a child with a disability.
- Parents' access to a range of regulated child care options is supported by the Region. The Region licenses and monitors child care facilities and family day homes. 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.
- Calgary and Area works with partners to strengthen the community's ability to prevent and respond to family violence and bullying. Initiatives include community outreach services and early intervention projects. If family violence puts a child at risk, child intervention 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 CFSA helps children and families find assistance before they reach a crisis requiring Intervention Services. We believe strongly that children and families have a right to live successfully within their communities.
- Through a range of involuntary services including protective safe houses, and voluntary services including youth outreach, family support, group care, addictions services, counseling, Calgary and Area CFSA protects youth who are sexually abused and exploited through their involvement in prostitution and prostitution-related activities.

## SIGNIFICANT OPPORTUNITIES AND CHALLENGES

The following are some of the key opportunities and challenges that have shaped the Strategic Priorities and Strategies identified in subsequent sections of this plan.

Calgary and Area is a healthy, dynamic region with one of the highest standards of living in Canada. However, there remains an important role for Children's Services within the region. The need for Children's Services will likely grow as the population grows over the next three years. The population will continue to grow in size, primarily due to net migration as families are attracted by the region's opportunities and high standard of living. By 2008, the regional population is expected to be close to 1.25 million, up from 1.1 million in 2003<sup>1</sup>.

***Serving a large, growing population***

Communities lying within the boundaries of Calgary and Area are diverse. They are distinguished by geography or culture. The region has a large urban centre that is home to the majority of the population, several small cities and towns, and rural communities.

***Serving diverse communities***

There is a growing Aboriginal population within the region. The Aboriginal population is, in itself, very diverse with many different cultural communities. Aboriginal children continue to make up a disproportionate number of intervention cases, reaffirming the need to work closely with Aboriginal communities.

A significant proportion of the population has recently moved to Canada and originated from countries with very different cultures; this proportion will likely increase. In 2001, 7% of the regional population had immigrated since 1991.<sup>2</sup> Each of the many communities within the region has unique assets, issues, expectations, and needs, and, consequently, there are real differences in how services should be delivered within them.

***Responding to changing needs, expectations, and issues***

The changing demographic profile of the region brings new challenges to the Calgary and Area Child and Family Services Authority in terms of understanding and addressing the needs of children and families from a wide range of ethnic and cultural groups and delivering culturally appropriate services. For many of these new arrivals they have no natural support networks such as extended families and friends to fall back on at the same time that they are struggling with language, cultural and economic barriers in a strange city and country.

We also project increased numbers of Aboriginal individuals moving from reserves away from their families and communities as well as more working single parents using regulated and possibly subsidized child care.

The opening of the new Children's Hospital in 2006 will attract new medical specialists and naturally more people seeking their services. This creates opportunities to broaden our partnership with the Calgary Health Region but also poses program challenges in that it may increase demand for services provided under the Family Support for Children with Disabilities Act.

Prevention of family violence continues to be a critical issue within the region. While precise data are not available, it is believed that family violence often contributes to the need to intervene on behalf of vulnerable children. Provincial and Regional initiatives to prevent and address family violence are underway and their development and implementation will continue in the years ahead.

Over the past few years there have been substantial Provincial and Regional changes to the philosophy and practice of providing services to vulnerable children and their families. These include the introduction of the Alberta Response Model, changes to legislation, and increased investment in early assistance and intervention through initiatives such as the Early Childhood Development program and Parent Link Centres.

***Changing service delivery and practice***

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<sup>1</sup> Based on data provided by the Calgary Health Region, January 2004

<sup>2</sup> 2001 Census, Statistics Canada

Two new Acts – the *Child, Youth, and Family Enhancement Act*, and the *Family Support for Children with Disabilities Act* – were proclaimed in 2004-05. They present some of the Region's most significant opportunities and challenges, particularly for the coming year.

Predicting and preparing for the impacts of these Acts has been challenging. It is anticipated that they will significantly impact the amount and types of services and supports. Initial impacts of the Acts have already been experienced in 2004-05; however, their full extent is far from realized. Preliminary data are helping us to understand the impacts to date, but it is still difficult to accurately predict the impacts over the next few years. For example, the Region has already begun to experience increased intake activity in the Family Supports for Children with Disability program that will likely result in an increased number of families receiving supports. We will need to monitor this trend to ensure appropriate services are available. However, with changes in data collection and the program itself, there are no comparable historical data with which to accurately predict the anticipated growth.

The new legislation and introduction of the Alberta Response Model have resulted in substantial changes to program utilization within the Intervention Services area. The overall number of children receiving Intervention Services has remained relatively consistent over the last few years. However, there are now more children and families receiving assistance through the less intrusive Family Enhancement program and fewer receiving services through the Core Protection program. This shift was one of the anticipated positive outcomes of the service changes. Up until recently, within the Core Protection program there has been a steady increase in the number of children in the care of the Director. It was hoped that service changes would reduce the number of children needing to come into care. We will be watching this recent change closely and hope that it is the beginning of a new trend with fewer children coming into care and needing more intrusive, resource intensive interventions.

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 who have complex needs and pose significant challenges for multiple service providers (e.g. Education, Mental Health, Health, Justice, AADAC, etc.). A coordinated approach will make it easier to ensure that these children receive the supports that they need. 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.

***Working in partnership***

It is also critical to engage the broader community in working together with the CFSA as partners to build a network of formal and informal supports to help families in need of assistance before they reach crisis. Community engagement is a key priority of the Board to involve people from all of the areas the CFSA serves both in identifying the needs of children and families in their communities and in planning services to meet those needs. This interaction will provide the CFSA the opportunity to improve its communication with the general public about the work it does as well as a means for valuable feedback regarding successes and gaps in services. The ultimate goal of community engagement is to build capacity and improve available services for children, youth and families in the region.

The Region faces growing budget pressures, some of these can be estimated and others are difficult to predict in this time of change. They include pressures arising from some of the previously described points as well as other increased costs associated with the ongoing operation of the organization (e.g. negotiated salary increases, Foster Parent payment increases, etc.) Careful monitoring of program statistics, trends, and expenditures will be particularly important over the next year. The Region is committed to maintaining a balanced budget. We will continue working to

find ways to manage costs and ensure effective resources are available in order to improve outcomes for the children and families we serve.

## STRATEGIC PRIORITIES 2005-08

Through the CFSA's review of external and internal challenges, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the CFSA.

- 1. Supporting Children in Need of Intervention and their Families**
- Linkage: Goal 1,2,3,4,5
- Calgary and Area CFSA will work with Children's Services as the *Child, Youth, and Family Enhancement Act* continues to be applied. The Region will facilitate a smooth, safe, and appropriate transition to the redesigned services by monitoring the implementation and impacts of the Act and making adjustments as necessary

**Calgary and Area Board  
Strategic Direction 1:**

**Objectives:**

**Deliver mandated services.**

- *Provide the right services, the right providers at the right time at the right place for vulnerable children and families in Region 3.*
- *Utilize the principles of quality safety, integration, respect, early intervention and prevention: specifically prevention of family violence.*

- 2. Supporting Children with Disabilities and their Families**
- Linkage: Goal 1,2,3,4,5
- Calgary and Area CFSA will continue working with 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 development of children with disabilities, by providing appropriate, equitable services.

**Calgary and Area Board  
Strategic Direction 1:**

**Deliver mandated services.**

- 3. Preventing and Addressing Family Violence and Bullying**
- Linkage: Goal 1,2,3,4,5
- Calgary and Area CFSA will work with Children's Services as a new provincial response to family violence and bullying is developed and implemented. 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.

**Calgary and Area Board  
Strategic Direction 4:**

**Objectives:**

**Build strong relationships with all our communities and our partners.**

- *Establish formal relationships, which result in the delivery of safe, quality services to children and families in Region 3.*
- *Influence the economic, social and environmental determinants of well being for all our communities in Region 3.*

## STRATEGIC PRIORITIES 2005-08 (continued)

### 4. Strengthening Parent, Caregiver, and Community Capacity

Linkage: Goal 1,2,3,4,5

Calgary and Area Board  
Strategic Direction 4:

Calgary and Area CFSA will work collaboratively with other funders, 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.

**Build strong relationships with all our communities and our partners.**

### 5. Responding to Diverse Needs and Assets

Linkage: Goal 1,2,3,4,5

Calgary and Area Board  
Strategic Direction 3:

Calgary and Area CFSA will continue to refine services to provide flexible, relevant services for the different geographic and cultural communities within the Region.

**Value and support all Aboriginal peoples.**

- Objectives:*
- *Maintain the Aboriginal Pillar as a key component of service delivery model.*
  - *Provide opportunity to build strength and resilience in all our Aboriginal communities.*

### 6. Enhancing and Building Partnerships

Linkage: Goal 1,2,3,4,5

Calgary and Area Board  
Strategic Direction 4:

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.

**Build strong relationships with all our communities and our partners.**

### 7. Redesigning Regional Service Delivery and Transitioning to New Legislation

Linkage: Goal 1,2,3,4,5

Calgary and Area Board  
Strategic Direction 1:

The past two years have been a time of significant change with two new Acts being implemented in 2004 and the Regional Boundary realignment in 2003. Calgary and Area CFSA will continue to assess and restructure its service delivery model to support these changes. In addition, the Region will develop strategies and pursue ways to manage the transitional impacts of the recent changes in legislation.

**Deliver mandated services.**

# CORE BUSINESSES, GOALS, STRATEGIES AND PERFORMANCE MEASURES

In this section, specific planned strategies and performance measures are mapped in relation to the Ministry’s Core Businesses and Goals (see figure below for an overview of the Core Businesses and Goals). 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.

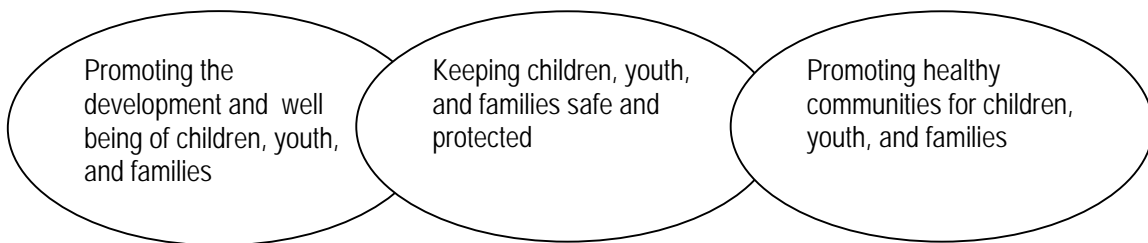
Calgary and Area CFSA is committed to demonstrating that services make real and positive differences to the lives of children and families in our community. It is also important never to lose sight of the individual child; individual success stories are critical in providing an overall understanding 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.

Prevention

Preservation & Protection

Partnerships

## Core Businesses



## Goals

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

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

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

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

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

## 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 CFSA supports parents in giving children a healthy start in life and providing them with the foundations to learn, grow and succeed. While parents have the primary responsibility for raising their children, governments, communities, organizations, schools, and businesses all have supporting roles to play in meeting the needs of children and youth. In doing so, the CFSA together with partners recognizes the importance that must be placed on the first six years of a child's experience because this sets the tone for life long development, and how children will learn and cope as adults. **Expected outcomes:** Children and youth are physically, emotionally, socially, intellectually and spiritually healthy. Children and youth meet individual developmental milestones.

#### Strategies

- 1.1 Work with the Department and the Regional Parent Link Centre planning group to implement the Calgary and Area Regional Parent Link Centre Implementation Plan developed in September 2004.
- 1.2 Continue enhancing the effectiveness and quality of child care services. The focus will be on increased availability, increased accessibility, increased range of options available to parents, enhanced linkages with other Children's Services initiatives, and implementation of out-of-school care regulations.
- 1.3 Continue to develop, monitor, and refine Early Childhood Development programs for enhancing the parenting skills of families of children age 0-3 years and enhancing quality child care for pre-school children.
- 1.4 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.
- 1.5 Develop a process in order to support workers as they assess children who potentially have Fetal Alcohol Spectrum Disorder.

Performance Measure	Last Actual (2003-04)	Target 2005-06	Target 2006-07	Target 2007-08
1.1 Percentage of childcare centres that provide a developmentally appropriate environment for children	43.6%	10% over 2003-04 results	25% over 2003-04 results	40% over 2003-04 results

**What it means:** It is important to provide an environment where children receive the supports they need in order to meet developmental milestones. This measure assesses the extent to which childcare centres are providing an environment conducive to the development of a child. An assessment is conducted in a sample of licensed child care centres using an internationally recognized assessment tool.

Data Source: Service Quality Division

GOAL TWO **2 Families will be safe, healthy, and able to promote children's development**

**What it means** Healthy families are the best and most secure means for raising children. Therefore, the CFSA works with all its partners to promote community-based resources that help preserve and support families in overcoming at-risk circumstances to ensure that 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 Work with Children’s Services as a new provincial response to family violence and bullying is developed and implemented. 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.
- 2.2 Review and implement recommendations stemming from the Provincial Roundtable on Family Violence and Bullying and regional consultations. Continue to develop a plan to implement appropriate changes for the Region.
- 2.3 Working with Children’s Services, plan, develop, and implement changes in policy and practice resulting from the new *Family Support for Children with Disabilities Act*.
- 2.4 Review and develop service provision within the Family Support for Children with Disabilities program with the view to provide appropriate, equitable services to help families meet the needs and promote the development of their children with disabilities.
- 2.5 Implement a family-centred approach in working with children with disabilities and their families.
- 2.6 Develop and implement strategies in collaboration with Education to increase the educational attainment of children with disabilities.
- 2.7 Working closely with community supports and the Southern Alberta Child and Youth Health Network (SACYHN), redesign systems to support children and their families (Provincial Framework for Complex Children).
- 2.8 Continue with the Regional Complex Children Initiative. This is a co-led initiative between the Calgary Health Region and Calgary and Area CFSA to redesign and integrate regional systems to support children with complex treatment needs spanning multiple service providers.

<b>Performance Measure</b>	<b>Last Actual (2002-03)</b>	<b>Target 2005-06</b>	<b>Target 2006-07</b>	<b>Target 2007-08</b>
2.1 Percentage of families accessing Children’s Services programs that indicate positive impacts for their children. Programs surveyed are: Family Support for Children with Disabilities, Foster Care, Childcare Subsidy.	*	n/a**	5% over last actual for each program	n/a**

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

\*\* Surveys are done every two years.

**What it means:** One key outcome indicator for how programs and services are performing involves feedback from the users of those programs and services that contribute to the healthy development of children and youth. This measure involves client surveys of key Children’s Services programs where clients can provide feedback on their satisfaction with services received and their perception of the program's impact on their family.

# 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 CFSA intervenes to protect children from abuse and neglect, and ensure that children are reunited with their families as soon as possible whenever appropriate, or are placed in other nurturing, permanent homes.

**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 and community.

## Strategies

- 3.1 Calgary and Area CFSA will work with the Department as the *Child, Youth, and Family Enhancement Act* continues to be applied. The Region will facilitate a smooth, safe, and appropriate transition to the redesigned services by monitoring the implementation and impacts of the Act and making adjustments as necessary.
- 3.2 Continue the field test of the Provincial Assessment Framework, leading to Region-wide implementation. The Region is one of seven Child and Family Services Authorities and Delegated First Nation Authorities field testing the Assessment Framework for Intervention Services across the Province.
- 3.3 Improve stability and permanence for children receiving Child Intervention Services by:
  - enhancing concurrent planning, which is the practice of simultaneously developing an alternative permanent placement plan in case children and their parents cannot be reunited;
  - enhancing permanency planning, which is the practice of reuniting a child with their family or attaining an alternate permanent placement in the most timely manner possible;
  - increasing and enhancing placement options to promote permanence and/or stability for children requiring out-of-home placements;
  - focusing on finding and supporting adoptive families and private guardians for children in the care of the Director.
- 3.4 Work with the Department 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.
- 3.5 Develop and implement strategies in collaboration with Education to increase the educational attainment of children and youth, particularly those in care.
- 3.6 Use the Call Centre that has been developed collaboratively with four immigrant-serving agencies within the Region as a means to learn from each other and to work together to support vulnerable immigrant children and their families. Review the results of the 2004-05 evaluation of the Call Centre Program pilot and develop an implementation plan for adjusting the program as necessary and expanding the number of work sites using the service.
- 3.7 Work with the Department and community partners as the Prevention of Child & Youth Sexual Exploitation strategies are implemented.

## Performance Measure

	Last Actual (2003-04)	Target 2005-06	Target 2006-07	Target 2007-08
3.1 Percentage of children who suffer injury that results in hospitalization or death while receiving protective services.	0.3% (11 months*)	0	0	0

(\*based on Child Welfare Information System data May 1, 2003 to March 31, 2004)

**What it means:** 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 safe from harm.

Data Source: Child, Youth Information Module

<b>Performance Measure</b>	<b>Last Actual (2004-05)</b>	<b>Target 2005-06</b>	<b>Target 2006-07</b>	<b>Target 2007-08</b>
3.2 Percentage of children who experience at least one incident of child maltreatment within twelve months of a previously confirmed incident of child maltreatment.	Baseline established for 2004-05	= 10% lower than baseline	= 10% lower than last actual	= 10% lower than last actual

**What it means:** The ultimate 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 prevent further maltreatment.

Data Source: Child, Youth Information Module

<b>Performance Measure</b>	<b>Last Actual (2004-05)</b>	<b>Target 2005-06</b>	<b>Target 2006-07</b>	<b>Target 2007-08</b>
3.3 Number of children with PGO or PGA status placed for adoption (children originating in the Region and placed View to Adopt or with Permanency Planning Agreement).	124	15% over last actual	13% over last actual	10% over last actual

**What it means:** There are several types of work required before a child under the care of the Director of Child, Youth, and Family Enhancement can be adopted:

- the child's casework associated with determining that adoption is the best option and preparing for placement in an adoptive home;
- recruiting and preparing prospective adoptive parents;
- matching a child with a family and placing them in their home;
- supporting the family and their child through the process of finalizing the adoption.

This measure reports the number of children from the Region who have been placed in adoptive homes. It is used here as an indicator of successful completion of the first type of work, although it is also impacted by the availability of adoptive homes and the matching processes.

Data Source: Provincial Adoption Statistics Report

**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** Aboriginal peoples have the desire, ability and commitment to improve outcomes and success for Alberta's Aboriginal children, families and communities. The CFSA works with 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 is a reduced number of Aboriginal children represented in the child intervention caseload. Aboriginal children, youth and family receive culturally appropriate services. The strategies identified in previous sections pertain to all children, including Aboriginal children. However, the strategies identified in this section recognize the unique challenges of delivering culturally-appropriate services to Aboriginal children and their families.

**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 Complete the review of the Native Multi-service Team and develop a plan to implement changes and recommendations as appropriate.
- 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 Measure**

	<b>Last Actual (2004-05)</b>	<b>Target 2005-06</b>	<b>Target 2006-07</b>	<b>Target 2007-08</b>
4.1 Percentage of Aboriginal children in foster care who are placed with Aboriginal families.	Baseline established for 2004-05	= or higher than baseline	= or higher than baseline	= or higher than baseline

**What it means:** When children and youth must be removed from their homes, efforts should be made to place them in families that are geographically, ethno-culturally and 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.

Data Source: Child, Youth Information Module

**Performance Measure**

	<b>Last Actual (2004-05)</b>	<b>Target 2005-06</b>	<b>Target 2006-07</b>	<b>Target 2007-08</b>
4.2 Percentage of Aboriginal children who suffer injury that results in hospitalization or death while receiving protective services.	baseline established for 2004-05	0	0	0

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**What it means:** Protection from serious harm is a key priority for all protection services. This measure provides an indication of Alberta Children's Services' performance in keeping Aboriginal children in Intervention Services safe from harm.

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Data Source: Child, Youth Information Module

## 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 CFSA works in partnerships to develop resources that make communities safe, healthy and self-reliant, and that 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 the needs, values and cultures of children and their families. Children, youth and families participate in decisions that affect them. Communities are involved in addressing issues faced by children, youth and families. Alberta is recognized for leadership in promoting strong children, families and communities at the international, national, provincial and community levels.

### Strategies

- 5.1 Continue to work with other funders, existing Community Resource Centres (CRCs), community service providers, and parents to build community capacity and engagement.
- 5.2 Effect strategies cited under the previous goals which 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.
  - Specialized Services Integration Group – The Region will continue working with partners to strengthen the multidisciplinary services review and assessment process for children with complex disability treatment needs.
  - Provincial Framework for Complex Children (see 2.7) - Working closely with community supports and the Southern Alberta Child and Youth Health Network (SACYHN), redesign systems to support these children and their families.
  - Regional Complex Children Initiative (see 2.8) – This is a co-led initiative between the Calgary Health Region and Calgary and Area CFSA to redesign and integrate regional systems to support children with complex treatment needs spanning multiple service providers.
  - Community Partnership Enhancement – Continue to strengthen relationships between Family and Community Support Services (FCSSs) and the Region through implementing the Calgary Bow Partnership Business Plan that was developed in August 2004.
  - 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 Youth Transitions to Adulthood as they continue to evolve.
  - Alberta Roundtable on Family Violence and Bullying – continue to enhance relationships with community funders, corporations, United Way of Calgary and Area, urban and rural Family and Community Support Services (FCSS), service partners (City of Calgary, Calgary Police Service, RCMP, AADAC, Calgary Health Region, Mental Health) and agency partners to implement recommendations from the Provincial Roundtable discussions.

<b>Performance Measure</b>	<b>Last Actual (2002-03)</b>	<b>Target 2005-06</b>	<b>Target 2006-07</b>	<b>Target 2007-08</b>
5.1 Percentage of community stakeholders reporting an increase in the community's ability to meet the needs of children, youth and families.	59 - 65%*	n/a**	70 %	n/a**

**Notes:** \* Last actual occurred before Calgary and Area was formed from three former Regions. Their results were as follows: Windsong - 59%; Calgary Rocky View - 62%; Hearthstone - 65% \*\* Surveys are done every two years.

**What it means:** 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.

Data Source: Community Partners Survey

<b>Performance Measure</b>	<b>Last Actual (2003-04)</b>	<b>Target 2005-06</b>	<b>Target 2006-07</b>	<b>Target 2007-08</b>
5.2 Percentage of children who received family enhancement services and afterwards did not require protective services.	92.2%	Baseline to be established	Percentage increase	Percentage increase

**What it means:** 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. **Note to measure:** With the implementation of the new *Child, Youth and Family Enhancement Act*, the nature of delivering enhancement services is changing. A new baseline will need to be established in 2005-06.

Data Source: Child, Youth Information Module

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## Region-wide Organizational Strategies

In addition to the strategies 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 Human Resource capacity to support the strategies identified in this plan, as well as the ongoing operations of the organization.
- 6.2 Gain efficiencies and effectiveness through the use of technology.
- 6.3 Strengthen organizational performance management and evaluation.
- 6.4 Strengthen financial management practices, enhancing the linkage between financial, strategic, and program planning.
- 6.5 Continue to assess and restructure the Regional service delivery model.
- 6.6 Review contracted service sectors to ensure effectiveness, efficiency, and alignment with the service delivery model and the new legislation.
- 6.7 Pursue strategies and funds to manage the transitional impacts of the recent changes in legislation.
- 6.8 Develop and implement internal and external communications plans with emphasis on legislation proclaimed in 2004: the *Child, Youth, and Family Enhancement Act* and the *Family Support for Children with Disabilities Act*.

**ALBERTA CHILDREN'S SERVICES**  
**REGION 3 - CALGARY AND AREA CHILD AND FAMILY SERVICES AUTHORITY**  
**STATEMENT OF OPERATIONS**

(thousands of dollars)

	Comparable 2003-04 Actual	Comparable 2004-05 Budget	Comparable 2004-05 Forecast	2005-06 Estimates	2006-07 Target	2007-08 Target
<b>REVENUE</b>						
<b>Internal Government Transfers</b>						
Transfer from Department	151,261	154,241	156,238	161,288	165,741	170,267
<b>Other Revenue</b>						
Inter-Authority Services	70	-	17			
Other Revenue - Donations / External	1,582	1,490	1,190	1,360	1,360	1,360
<b>Total Revenue</b>	<b>152,913</b>	<b>155,731</b>	<b>157,445</b>	<b>162,648</b>	<b>167,101</b>	<b>171,627</b>
<b>EXPENSE</b>						
<b>Program</b>						
<b>Promoting the development and well-being of children, youth and families:</b>						
Child Care	14,737	14,950	15,446	15,410	15,620	15,820
Family Support for Children with Disabilities	24,154	26,567	27,259	28,035	29,485	31,010
Early Intervention	6,037	5,420	5,773	5,490	5,540	5,590
Prevention of Family Violence and Bullying	94	470	489	490	495	500
Parenting Resources Initiative	1,674	1,815	1,673	1,816	1,816	1,816
Fetal Alcohol Spectrum Disorder Initiatives	916	715	889	714	714	714
<b>Keeping children, youth and families safe and protected:</b>						
Child Intervention Services	98,444	99,989	99,299	103,765	106,453	109,149
Child and Family Research	747	720	874	790	800	810
<b>Promoting healthy communities for children, youth and families:</b>						
Community Initiatives	2,755	2,645	2,888	3,310	3,320	3,330
<b>Support Services:</b>						
Program Support	2,451	2,290	2,688	2,678	2,708	2,738
Board Governance	81	150	150	150	150	150
Inter-Authority Services	70	-	17			
Valuation Adjustments	105	-	-	-	-	-
<b>Total Expense</b>	<b>152,265</b>	<b>155,731</b>	<b>157,445</b>	<b>162,648</b>	<b>167,101</b>	<b>171,627</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
<b>NET REVENUE (EXPENSE)</b>	<b>648</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)**

Accumulated Net Revenue (Expense) at Beginning of Year	8,555	8,555	9,203	9,203	9,203	9,203
Net Revenue (Expense) for the Year	648	-	-	-	-	-
<b>Accumulated Net Revenue (Expense) at End of Year</b>	<b>9,203</b>	<b>8,555</b>	<b>9,203</b>	<b>9,203</b>	<b>9,203</b>	<b>9,203</b>

**CHANGE IN CAPITAL ASSETS**

New Capital Investment	-	-	-	-	-	-
Less: Disposal of Capital Assets	-	-	-	-	-	-
Less: Amortization of Capital Assets	-	-	-	-	-	(110)
<b>Increase (Decrease) in Capital Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(110)</b>