

Calgary and Area

Child and Family Services Authority

BUSINESS PLAN 2006-09

ACCOUNTABILITY STATEMENT

This business plan for the three years commencing April 1, 2006 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 23, 2006 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.

Art Cunningham
March 21, 2006

David Pickersgill
March 21, 2006

MINISTRY VISION

Strong children, youth, families and communities.

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 CHILD AND FAMILY SERVICES AUTHORITY VISION

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

CALGARY AND AREA CHILD AND FAMILY SERVICES AUTHORITY 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.

THE BUSINESS OF THE BOARD

The board of the Calgary and Area Child and Family Services Authority plays a key role in enhancing services to children, youth and families in the region. Its primary responsibilities, as outlined in the 2004 Memorandum of Understanding between the Minister of Children's Services and the CFSA board, include stewardship, policy development, strategic planning and community engagement.

The board adds significant value to the CFSA's child- and family-centred services through its community engagement activities — from the highest levels of government to front-line staff to partner agencies to the general public — to share ideas, advance new concepts, create partnerships and inspire synergies. This focus on community engagement results in more open doors for kids, better experiences and enhanced outcomes across the region.

Community engagement underpins the board's strategic directions for 2006–09, which are to: deliver mandated services, realize the full potential of the CFSA, value and support all Aboriginal peoples, build strong relationships with communities and partners, and develop leadership capacity that achieves the CFSA's vision and mission. A main consideration as strategic and tactical plans are developed is to ensure that the CFSA's commitment to Aboriginal peoples is interwoven throughout.

The board is committed to being a trusted and valued partner within the entire community, and to bringing together the many different organizations integral to furthering the work of the CFSA. This is reflected in the board's three-year community engagement strategy and its goals to:

- position the CFSA as providing provincial government mandated services to children, youth and families in the region;
- improve communication to internal groups (employees and management);
- increase community awareness and understanding of the broad range of services provided by the CFSA;
- raise the level of community trust in the organization;
- enhance the credibility of the organization, board, management and staff;
- increase community involvement in and support of the CFSA;
- identify opportunities to increase resources to deliver services;
- promote the CFSA as a partner of choice;
- promote the CFSA as an employer of choice;
- assess the social and other related needs of the region; and
- work in partnership and collaboration with management.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

The Calgary and Area Child and Family Services Authority (CFSA) serves a rapidly growing and changing region. This, combined with both the recent introduction of new provincial legislation and federal initiatives, has a significant impact on the opportunities and challenges faced by the Authority today and in the future. The priorities and strategies outlined in this business plan are the Calgary and Area CFSA's response to this evolving environment.

Calgary and Area CFSA is evolving alongside legislative changes in order to achieve the best outcomes for children, youth and families

Now that the new *Child, Youth, and Family Enhancement Act* and the *Family Support for Children with Disabilities Act* have been in force for a year, the Calgary and Area CFSA is taking advantage of the opportunity to refine its operation in light of the legislation. The CFSA has begun a comprehensive, multi-year, multi-phase review of its practice, structure and resources to ensure that it is delivering the best possible outcomes to children, youth and families. This project is driven by the desire to enhance outcomes — to improve services as the CFSA responds to changing regional demands and the new legislation.

The review is expected to achieve several critical goals aligned with the Acts, including:

- reducing the number of children coming into child protection;
- reducing the amount of time children spend in care;
- increasing the number of children living successfully in the community;
- increasing the number of children placed in permanent homes more quickly;
- increasing the number of youth transitioning to adulthood successfully;
- increasing the number of Aboriginal children living in culturally-appropriate placements; and
- enhancing performance on key quality assurance standards.

This review is looking at the potential for “wrap-around services,” a child-centred and outcome-based spectrum of services tailored to individual needs. The people best served by the wrap-around service approach and the extent to which the CFSA can implement this is being examined.

Extensive involvement of partners and the community will ensure transparency throughout the review process and, it is expected, lead to systemic changes in how the CFSA operates and the services it provides.

The Calgary and Area CFSA is also preparing to meet the upcoming challenges of recently enacted family law legislation, as well as the new endangered children act and others expected in 2006.

The region is growing rapidly and has more children, youth and families

The Calgary area is one of the most rapidly growing regions in Canada and population already stands at more than 1.14 million. People, and especially young families, are being attracted to the region by strong employment prospects, a favourable living environment and availability of services.¹

The Calgary Health Region projects regional population to grow by more than 126,000 people and reach almost 1.27 million by 2009. Of that, more than 295,600 people are predicted to be aged 18 and younger.² In Calgary, the percentage of people aged 45 and over is predicted to increase significantly from 2005-2010, but the greatest rate of growth will be children aged 0-4, which will increase by 33.5 percent.³

Even if the percentage of the population accessing Calgary and Area CFSA services remains constant, the total number of people being served will increase, challenging the CFSA's resources and ability to keep pace with growth.

Communities within the region are becoming more diverse

The region has both strong urban and rural communities. While Calgary is the largest urban centre, the region's towns, cities and rural areas have developed their own identities.

Calgary is Canada's fourth most popular destination for immigrants to Canada and this is creating more diverse and enriched communities. In 2004, 9,281 immigrants (1,206 classified as refugees) came to Calgary, an increase of 0.4 percent over 2003. Such modest increases are expected to continue in the near future. Of the immigrant youth who landed in Calgary, two-thirds speak neither English nor French.⁴ Many immigrants come from countries with different, and possibly conflicting, cultures. Many have no family support network and have few options for cultural support. They also may not be accustomed to accessing public services.

The region's growing diversity challenges Calgary and Area CFSA to continue to develop its cultural competency and to provide services that address the unique issues, expectations and needs of immigrant children, youth and families. At the same time, increasing immigrant numbers provide an opportunity for CFSA professionals and partners to gain valuable insight into different cultures.

The Aboriginal population is growing and more people are moving to urban locales

The region's Aboriginal population — which is very diverse and has many different cultural communities — is growing. Migration of Aboriginal people from reserves to urban areas such as Calgary is growing rapidly. In particular, young single people and young families are seeking education, employment and lifestyle opportunities not available on their home reserves.⁵ This trend will continue to challenge the Calgary and Area CFSA. It is expected to increase the need for regulated and possibly subsidized child care, and other services. And as Aboriginal children continue to make up a disproportionate number of intervention cases, the CFSA's need to work closely with Aboriginal communities will be reaffirmed.

¹ City of Calgary, Calgary and Region Socio-Economic Outlook 2005-2010

² Calgary Health Region Medium Population Forecast, 2004

³ City of Calgary, Calgary and Region Socio-Economic Outlook 2005-2010

⁴ City of Calgary, Calgary and Region Socio-Economic Outlook 2005-2010

⁵ City of Calgary, Calgary and Region Socio-Economic Outlook 2005-2010

The need to provide services for vulnerable children remains strong

Providing effective, appropriate services for the region's vulnerable children remains an ongoing challenge and a priority.

Despite Calgary's positive economic climate, the city poverty rate rose for a second consecutive year in 2003, to 17.2 percent. Almost 43,000 children live in poverty and the child poverty rate reached 20.4 percent, almost double the rate of 11.3 percent in 2000.⁶

While precise data are not available, the CFSA believes that family violence is often an important factor underlying 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 2006-09.

Services for children with disabilities are being enhanced

The implementation of the *Family Support for Children with Disabilities Act* has had a significant impact on program delivery, and Calgary and Area CFSA's caseload increased by 12 percent in 2004-05. Families are reporting increased satisfaction with the new family-centred model of service and parents are pleased that caseworkers are visiting their homes and providing a broader range of services under the new legislation.

While the Multi-Disciplinary Team (MDT) has reviewed more than 500 cases, it is a challenge to keep up with volume. Ongoing streamlining of the MDT process is necessary.

Providing services to children with complex needs is a challenge, particularly as it relates to creating respite or permanent care options for families. With the increased demand for services, Calgary and Area CFSA needs to increase community capacity to ensure families receive necessary services, including expansion of inclusive child care.

The Fall 2006 opening of the new Alberta Children's Hospital, complete with recruitment of more specialists and expansion of its leading programs, is expected to draw more families to the region. While this will likely challenge the CFSA by creating additional demand for services, particularly for children with disabilities, it will also create opportunities to broaden partnerships with the Calgary Health Region, University of Calgary and other providers.

Vital partnerships and community engagement activities are being established and nurtured

Partnerships with some 85 agencies and other organizations are the backbone of services provided by the CFSA. Working collaboratively provides an opportunity to develop, implement, deliver and evaluate quality programs, and ensures that a comprehensive array of services is available to the region's children and families and that the best possible outcomes are achieved.

Partnerships lead to innovation, enhanced service integration among the agencies themselves, greater capacity, sharing of knowledge and more effective use of public resources. Through collaboration, for example, the CFSA will continue to enhance its commitment to Parent Link Centres and Community Resource Centres, and in partnership with child care organizations, will develop quality child care services.

The community is also an integral partner in the CFSA's work, providing invaluable insight into the region's needs, input into service planning, identification of service gaps and feedback on program successes and impacts, which helps the CFSA build capacity and enhance services for children, youth and families. Community engagement is a high board priority and key to developing a strong network of formal and informal supports that will be available to families before they are in crisis.

⁶ City of Calgary, Calgary and Region Socio-Economic Outlook 2005-2010

Addressing ongoing resource challenges

The CFSA has worked with the Department to develop a new resource allocation model that better addresses regional resource needs. This largely population-based model acknowledges the tight funding in the region and is a significant step on the path to addressing various spending pressures. A well-defined plan of action to implement this model is critical to the operational success of the CFSA. Timely progress toward the resource allocation model's revised funding targets is necessary to ensure achievement of the goals and strategies laid out in this plan.

Having both the right people and the right number of people is essential for achieving quality outcomes, building organizational capacity and ensuring long-term service sustainability.

Human resources and professional staffing continue to be a challenge, and the CFSA is continuing to address the issue. The average age of the CFSA's workforce and leadership team continues to rise, which will be a challenge when many people retire from the organization. More attention is being placed on succession planning and mentoring in order to ensure that the right people and skills are in place, particularly at the managerial level, and that the organization continues to move forward while its workforce changes.

STRATEGIC PRIORITIES 2006-09

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. Improve outcomes for vulnerable children	<p>Calgary and Area CFSA will work with partners and other service providers to plan, develop, implement, monitor and evaluate the effectiveness of programs and services as they relate directly to the well-being of the children, youth, families and communities served in the region. Calgary and Area CFSA will continue its service evolution to ensure that the region's diverse geographic, Aboriginal and cultural communities have access to appropriate, flexible, relevant services. Best practices will ensure achievement of high benchmarks and standards.</p>
Linkage: Goals 1, 2, 3, 5	<p>Because the Calgary and Area CFSA's strategies and priorities can only be achieved through strong strategic and operational partnerships with relevant service providers, the CFSA will continue developing existing partnerships and building new ones to ensure that services are integrated, efficient and effective.</p>
2. Continue implementation of Ministry legislation	<p>Calgary and Area CFSA will continue to work with the Ministry of Children's Services and other service providers and partners on the next phase of implementation of the <i>Child, Youth and Family Enhancement Act</i>, <i>Family Support for Children with Disabilities Act</i> and <i>Protection of Children Involved in Prostitution Act</i>.</p>
Linkage: Goals 2, 3	<p>A comprehensive, multi-phase, multi-year assessment of the Calgary and Area CFSA practice framework is a major undertaking now underway. The full spectrum of services, the CFSA delivery structure required to support the new casework model, and the structure and resources required to ensure outcomes required by the Act are being reviewed and evaluated. This will provide the framework for future years' service and delivery enhancements that emphasize family-centred care, ensure tight alignment with legislation and respond to changing needs in the region.</p>
3. Improve outcomes for children receiving child development and child care services	<p>The CFSA will also prepare for implementation of pending legislation, including the new <i>Protection of Drug Endangered Children Act</i> and the revised <i>Social Care Facilities Licensing Act</i>.</p>
Linkage: Goals 1, 2, 5	<p>Calgary and Area CFSA will work collaboratively with other funders, Community Resource Centres and other service providers to: assist parents and other caregivers in giving children a healthy start; strengthen community capacity; enhance inclusive child care for children with disabilities; and, build a shared responsibility for the well-being of children and families. The CFSA will work with child care organizations to increase capacity that will lead to greater outcomes by making a more diverse array of services available, and developing and implementing quality child care services in light of the Alberta Early Learning and Child Care Investment Plan.</p>

4. Improve outcomes for children with disabilities and their families

Linkage: Goals 1, 2

Calgary and Area CFSA will continue to work with the Ministry of Children's Services and other partners to implement service enhancements changes resulting from the new *Family Support for Children with Disabilities Act*. The emphasis will be on inclusive child care and on providing appropriate, equitable services to help families meet the needs and promote the development of children with disabilities.

5. Strengthen the CFSA workforce

Linkage: Goals 1, 2, 3, 4

The recruitment and retention of well-qualified, skilled and committed professional staff and managers has become a high priority as the Calgary and Area CFSA workforce ages and as the CFSA continues to evolve in response to growing community need and legislative changes, and guided by its own comprehensive review of its service delivery, structure and resource use.

A heightened emphasis on employee wellness will ensure the CFSA is a desirable workplace and a quality, supportive environment. This assists recruitment and retention efforts and ultimately enhances the services provided to children, youth and families.

CORE BUSINESSES, GOALS, STRATEGIES AND PERFORMANCE MEASURES

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

GOAL ONE

1

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

What it means The CFSA recognizes the importance that the first six years of a child's life play in terms of setting the foundations for children to learn, grow, and reach their potential. While parents have the primary responsibility for raising their children, government, communities, organizations, schools and businesses all have supporting roles to play in meeting the needs of children and youth. **Expected outcomes:** Children and youth are physically, emotionally, socially, intellectually and spiritually healthy. Children and youth meet individual developmental milestones.

Strategies

- 1.1 Continue to work with the Ministry and the Regional Parent Link Centre planning group to implement the regional Parent Link Centres.
- 1.2 Continue enhancing the effectiveness and quality of child care services by:
 - working with child care organizations to implement Alberta's Early Learning and Child Care Investment Plan;
 - increasing the availability, accessibility, affordability and range of options available to parents; and
 - enhancing linkages with other Children's Services initiatives.
- 1.3 Continue to develop, monitor and refine Early Childhood Development programs for enhancing the parenting skills of families of children aged 0-6 and enhancing quality child care for pre-school children.
- 1.4 Develop and implement the Youth in Transition to Adulthood program with a focus on youth with disabilities and 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 receiving Child Intervention Services.
- 1.5 Continue to develop and implement a process that supports workers as they assess whether a child has Fetal Alcohol Spectrum Disorder (FASD) and recommend to the region a best-practice model for working with children and with families who have children with FASD.

Performance Measure	Last Actual (2004-05)	Target 2006-07	Target 2007-08	Target 2008-09
1.1 Percentage of child care centres that provide a developmentally appropriate environment for children.	77.9%	82.0%	82.0%	82.0%

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 child care centres are providing an environment conducive to the development of a child. An assessment is conducted in a sample of licensed child care centres throughout the Region using an internationally recognized assessment tool.

Data Source: Regional data from ECERS/ITERS assessments

Under Development

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

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

2

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

- What it means** The CFSA works with all its partners to promote community-based strategies and resources that help families be safe, healthy, resilient and self-reliant by overcoming at-risk circumstances and ensuring children reside in permanent, nurturing homes. **Expected Outcomes:** Children, youth and families overcome at-risk circumstances. Children, youth and families are safe, healthy, resilient and self-reliant.
- Strategies**
- 2.1 Work with the Ministry to develop and implement a new provincial response to family violence and bullying. The CFSA 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 Incorporate the provincial response to family violence and bullying into the CFSA's practice approach and direct work with children and families where domestic conflict is the reason for intervention.
 - 2.4 Work with the Ministry to plan, develop and implement changes in policy and practice resulting from the new *Family Support for Children with Disabilities Act*.
 - 2.5 Review and develop services within the Family Support for Children with Disabilities program with the view to providing appropriate, equitable services to help families meet the needs and promote the development of their children.
 - 2.6 Implement a family-centred approach in working with children with disabilities and their families.
 - 2.7 Develop and implement strategies in collaboration with the Department of Education to increase the educational attainment of children with disabilities.
 - 2.8 Work closely with community supports and the Southern Alberta Child and Youth Health Network (SACYHN) to redesign systems to support children and their families (Provincial Framework for Complex Children).
 - 2.9 Continue with the Regional Complex Children Initiative (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.
 - 2.10 Continue to refine and streamline the Multi-Disciplinary Team process to enhance capacity to review cases.

Performance Measure	Last Actual (2004-05)	Target 2006-07	Target 2007-08	Target 2008-09
2.1 Percentage of families accessing Ministry programs that indicate positive impacts for their children.				
Programs surveyed are:				
Foster Care	82.3%	85.0%	n/a*	90.0%
Child Care Subsidy	92.2%	95.0%	n/a*	95.0%

Note: *Surveys 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. This measure involves client surveys of key Ministry programs where clients can provide feedback on their satisfaction with services received and their perception of the program's impact on their family.

Data Source: Multiple client surveys, conducted bi-annually

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 support families in providing children with environments that are safe and nurturing and free from abuse and neglect. When circumstances require children to be taken into care, the goal is to reunite the children with their families or to place children in other nurturing permanent homes as soon as possible. **Expected Outcomes:** Children and youth in need are protected from further abuse and neglect. Children and youth in care are placed in secure and stable environments that allow for the development of life-long relationships and connection to family, culture and community.
- Strategies**
- 3.1 Work with partners and the community to conduct a comprehensive, multi-year, multi-phase review of Calgary and Area CFSA practice, structure and resources to ensure that the best possible outcomes are being delivered to children, youth and families in the region, in light of new legislation, including exploring the potential effectiveness and utility of a “wrap-around service” approach.
 - 3.2 Work with the department to develop a casework practice model that supports outcomes to be achieved through the *Child, Youth and Family Enhancement Act*, including developing a new assessment framework.
 - 3.3 Improve stability and permanence for children receiving Child Intervention 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; and
 - focusing on finding and supporting adoptive families and private guardians for children in the care of the Director.
 - 3.4 Work with the Ministry as the Youth in Transition to Adulthood 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.
 - Increase the number of youth (aged 13-18) in the care of the Director who return home to live with their families or extended families.
 - 3.5 Develop and implement strategies with the Department of Education to increase the educational attainment of children and youth, particularly those in care.
 - 3.6 Develop and implement strategies to ensure Calgary and Area CFSA is culturally competent and provides appropriate services for immigrant families and children.
 - 3.7 Work with the Ministry and community partners to implement the Prevention of Child & Youth Sexual Exploitation strategies.
 - 3.8 Work with the Ministry and community partners to implement the Prevention of Family Violence strategies.

Performance Measure	Last Actual (2004-05)	Target 2006-07	Target 2007-08	Target 2008-09
3.1 Percentage of children who suffer injury that results in hospitalization or death while receiving protective services.	0.1%	0%	0%	0%

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 in protective services safe from harm.

Data Source: Child Youth Information Module

Performance Measure	Last Actual (2004-05)	Target 2006-07	Target 2007-08	Target 2008-09
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.	16.6%	14.9%	13.4%	12.1%

What it means: A goal of Child Intervention Services is to prevent future maltreatment of children who receive these services. This measure is designed to assess the performance of the Ministry in its effort to reduce the recurrence of maltreatment.

Data Source: Child Youth Information Module

Under Development

3.3 Number of children in the permanent care of the Director who are adopted.

3.4 Number of children, in the permanent care of the Director, for whom Private Guardianship Orders are granted.

Notes: Ensuring children are supported by permanent, nurturing relationships is a key objective of the Ministry. 3.3 and 3.4 are considered as twin-indicators of its performance on permanency placement of children in permanent care.

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

GOAL FOUR **4**

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

What it means First Nations, Métis and other Aboriginal peoples have the desire, ability and commitment to improve outcomes for and the success of Alberta’s children, families and communities. The CFSA works with First Nations, Métis and other Aboriginal peoples to build on the strengths of Aboriginal communities in developing the governance, accountability and service delivery capacity to promote the care of their children, youth, and families. **Expected Outcomes:** Aboriginal communities have the capacity to meet the needs of children, youth and families. There are a reduced number of Aboriginal children represented in the child intervention caseload. Aboriginal children, youth and family receive culturally appropriate services.

- Strategies**
- 4.1 Take into account the unique issues and needs of Aboriginal children and families as regional strategies are developed and implemented.
 - 4.2 Implement recommendations from the review of the Native Multi-Service Team.
 - 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.
 - 4.4 Work to develop protocols and agreements regarding permanency planning options and outcomes for Aboriginal children.

Performance Measure	Last Actual (2004-05)	Target 2006-07	Target 2007-08	Target 2008-09
4.1 Percentage of Aboriginal children who suffer injury that results in hospitalization or death while receiving protective services.	0.1%	0%	0%	0%

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

Data Source: Child Youth Information Module

Performance Measure	Last Actual (2004-05)	Target 2006-07	Target 2007-08	Target 2008-09
4.2 Percentage of Aboriginal children in foster care that are placed with Aboriginal families.	37.0%	40.8%	42.8%	44.9%

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 and culturally appropriate, 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

5

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

What it means Children must have safe places to learn, grow and thrive outside the home, and a strong connection to family and community. The CFSA works in partnership with Albertans to build on the unique capacity of communities to deliver the right services for children, youth and families, in the right place, and at the right time. **Expected Outcomes:** Communities are responsive to issues/needs faced by children, youth and families. Children, youth and families participate in decisions that affect them.

Strategies

- 5.1 Continue to work with the Calgary Health Region and other partners to develop and implement a new integrated, multi-discipline response for children and youth with complex needs.
- 5.2 Continue to strengthen partnerships with the Calgary Health Region (which now includes Mental Health), AADAC and Alberta Works to address mental health, addictions and financial issues of parents in order to return more children to their parents' care.
- 5.3 Continue to work with partner agencies and the community to improve services to and responses for adolescents receiving child intervention services.
- 5.4 Develop a Regional Parent Advisory Committee for the CFSA's Family Support for Children with Disabilities (FSCD) program.
- 5.5 Continue to work with other funders, Community Resource Centres (CRCs), community service providers and parents to build community capacity and engagement.
- 5.6 Continue to develop existing partnerships and build new ones to ensure that services are integrated, efficient and effective (many of the strategies cited under the previous goals can only be achieved through strong strategic and operational partnerships with other relevant service providers).

Performance Measure	Last Actual (2004-05)	Target 2006-07	Target 2007-08	Target 2008-09
5.1 Percentage of community stakeholders reporting an increase in the community's ability to meet the needs of children, youth and families.	57.1%	59.2%	n/a*	61.1%

Note: *Surveys 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

Performance Measure	Last Actual (2004-05)	Target 2006-07	Target 2007-08	Target 2008-09
5.2 Percentage of children and youth who received family enhancement services and afterwards did not require protective services.	80.1%	81.7%	83.3%	85.0%
What it means: This measure is about the effectiveness of family enhancement — a child intervention delivery approach that engages families with community-based services to resolve issues before they escalate to a level that requires protective services. With the implementation of the new <i>Child, Youth and Family Enhancement Act</i> , the nature of delivering enhancement services is changing. A new baseline is being established in 2005-06.				

Data Source: Child Youth Information Module

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 Calgary and Area CFSA's human resource capacity to support the strategies identified in this plan, as well as the ongoing operations of the organization.
 - 6.2** Develop and implement information technology strategies to support business practices.
 - 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 develop and implement enhanced internal and external communication strategies and activities.

**CHILDREN'S SERVICES
REGION 3- CALGARY AND AREA
STATEMENT OF OPERATIONS**

Table A

	Comparable		2006-07 Estimates	2007-08 Target	2008-09 Target
	2004-05 Actual	2005-06 Budget			
REVENUE					
Internal Government Transfers					
Transfer from Department	156,943	161,288	180,863	185,936	185,936
Other					
Miscellaneous - Inter Authority	8				
Services to HRET by CFSA Calgary	80				
Other Revenue-Donations/External	1,632	1,360	1,390	1,390	1,390
Total Revenue	158,663	162,648	182,253	187,326	187,326
EXPENSE					
Promoting the development and well being of children, youth and families					
Child Care	15,174	15,410	26,423	26,610	26,769
Family Support for Children with Disabilities	25,792	28,035	30,245	31,336	32,431
Early Intervention	5,473	5,490	5,596	5,596	5,596
Prevention of Family Violence	543	490	515	515	515
Parenting Resources Initiative	1,644	1,816	1,816	1,816	1,816
Fetal Alcohol Spectrum Disorder Initiatives	878	714	714	714	714
Keeping children, youth and families safe and protected					
Child Intervention Services	101,379	103,765	109,954	113,656	112,306
Child and Youth Support	866	790	900	930	961
Promoting healthy communities for children, youth and families					
Community Initiatives	2,933	3,310	3,077	3,084	3,092
Support Services					
Program Support	2,830	2,678	2,863	2,919	2,976
Board Governance	125	150	150	150	150
Inter-Authority Services	8				
Valuation adjustments	313				
Total Expense	157,958	162,648	182,253	187,326	187,326
Gain/(Loss) on Disposal		-			
Net Revenue (Expense)	705	-	-	-	-
Decrease (Increase) in Capital Assets	(161)	-	-	-	-
Surplus (Deficit)	544	-	-	-	-
NEW CAPITAL INVESTMENT					
Less Disposal of Capital Asset	182	-			
Less Capital Amortization	(21)	-			
INCREASE (DECREASE) IN CAPITAL ASSET	161	-	-	-	-