

Calgary and Area Child and Family Services Authority

BUSINESS PLAN 2007-10

ACCOUNTABILITY STATEMENT

This business plan for the three years commencing April 1, 2007 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 26, 2007 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.



Dick Wilson
March 26, 2007



John Phillips
March 26, 2007

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 (CFSA) plays a key role in enhancing services to children, youth and families in the region. Among the Board's numerous responsibilities are setting strategic directions and priorities for the CFSA, developing policies, and monitoring and assessing the provision of services.

The Board's strategic directions for 2007–10 are in general 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.

Accomplishing our goals requires that the Board focus on four priority areas:

- a. Responding to the challenges of rapid growth
- b. Supporting positive innovation and new ways of doing business
- c. Community engagement and communication
- d. Aboriginal support and collaboration

The Board is conscious of the need to manage and balance the fiscal resources of the region with the escalating demand for services mandated under the Acts we administer. The Calgary area has experienced significant growth pressures in recent years which are projected to continue. This has resulted in increases in caseloads and greater demands on our resources.

Our Child Intervention caseload, which includes Child Protection, Family Enhancement and Supports for Permanency cases, is growing faster than the increase in child population. This is due to a number of socio-economic factors including the effects of poverty, housing costs, and immigration, and the resulting case complexity. Families continue to move to the region from outside the province to access services from the Family Support for Children with Disabilities (FSCD) program and from the Alberta Children's Hospital. Our Region has seen 788 more open cases since the FSCD legislation came into effect in August 2004 and we have more than half the specialized services cases in the province.

The services we provide are essential to our community. As a Board, we must act to ensure we manage available resources effectively and efficiently, in response to community pressures. At the same time, we must also work to ensure continued sustainable funding to ensure we are able to match this growth.

One of the key ingredients for ensuring ongoing sustainability of services is innovation. Our region must investigate new and improved ways of providing services to children and families. As a Board, we are committed to empowering our staff and supporting them in developing new ways of doing business through leading edge, innovative practices. Examples of such innovation include use of High Fidelity Wraparound, an approach which puts families and children at the centre of the discussion concerning the supports they need, and our Multiple-Risk Youth Hub, which brings together a variety of partners to improve services to the most vulnerable youth in our care.

Given our growth pressures and innovative practices that are being introduced, community engagement is a major Board priority. The Board consults with a broad range of stakeholders including various levels of government, agencies, Family and Community Support Services (FCSS), community organizations, families and the general public to share ideas, create new partnerships and plan service delivery to make the most effective use of available resources.

Our role is to be the champion for vulnerable children, youth and families as well as act as a liaison between the Child and Family Services Authority and the communities we serve. The Board ensures that both internal and external communications are effectively managed to raise public awareness of the issues we face and recognize the critical work of the Child and Family Services Authority and its contracted agencies. We share many issues and perspectives with other important community organizations, and recognize the importance of shared and collaborative efforts in common areas.

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 cost-effective service delivery. The Board has developed a three-year community engagement strategy and is committed to its work in this area.

Finally, a main consideration of the Board is to ensure that the CFSA's commitment to Aboriginal peoples is interwoven into all aspects of the business plan. The Aboriginal population of the Calgary area is growing. Not only must our services address the needs of our rural Aboriginal communities, but also those of a growing urban Aboriginal population. The Board has created a standing committee to focus on Aboriginal issues, concerns and opportunities. This will help us to understand and respond appropriately to Aboriginal needs.

The Calgary and Area Board is blessed with great staff in our region, who are managed by a superior executive team. By concentrating on these four issues, our Board will both support and enhance the work of the region.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Calgary and Area is a rapidly growing and changing region. This places considerable demands on the resources of the Child and Family Services Authority (CFSA). This unprecedented growth combined with changes in provincial legislation in recent years — including the *Child, Youth and Family Enhancement Act* and *Family Support for Children with Disabilities Act* — present both opportunities and challenges for the CFSA.

We continue to review and refine our practice, structure and resources to ensure we are delivering the best possible outcomes for children, youth and families.

Calgary and Area Child and Family Services Authority continues to review and refine its practice, structure and resources to ensure it is delivering the best possible outcomes for children, youth and families. Through this ongoing review, we have begun incorporating feedback from our agency consultations. We have identified three major areas where the high fidelity wraparound approach will be used to improve outcomes: the Multi-Risk Youth Hub; children with Fetal Alcohol Spectrum Disorder (FASD) in residential care; and in-home supports for families. High fidelity wraparound uses small teams of helpers to assist vulnerable children and their families in creating a single plan based on each family's needs, strengths and culture.

We have already begun to alter our structure to be consistent with the new Casework Practice Model. The first piece was realigning our investigations into a regional team. The next step is a review of the boundaries and types of services offered by each of our Multi-Service Team offices to ensure they are aligned with the new model as well. As for resources, we will be re-tendering in-home support contracts to include the implementation of wraparound services in 2007.

We hope to achieve several key goals aligned with the Child, Youth and Family Enhancement Act and the Family Support for Children with Disabilities Act, including:

- vulnerable children are supported so they can live successfully in the community;
- children in the temporary care of the Director are reunited quickly with their families;
- children in the permanent care of the Director are placed more quickly in permanent homes;
- youth involved with Children's Services transition to adulthood successfully; and
- Aboriginal children in the care of the Director live in culturally-appropriate placements.

Regional resources and capacity are challenged by substantial growth in child population.

Between 1996 and 2006, this region grew by 284,000 people to more than 1.2 million people and is expected to grow by another 300,000 by 2016. Currently, there are approximately 274,000 children (aged 0-18) in the region with that segment of the population expected to reach more than 318,000 in the next decade through increases in births as well as migration.

People are drawn here from across the country and around the globe by the strong economy and job prospects.

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

Aboriginal population continues to increase in the region.

In the region, the Aboriginal population is predicted to increase to at least 33,100 by 2016, and half will be under the age of 25 (16,500). Aboriginal children continue to make up a disproportionate number of child intervention cases. That heightens the need to provide culturally appropriate services for Aboriginal families as well as culturally appropriate placements for children in our care.

Immigration challenges the CFSA to deliver culturally-appropriate services.

Calgary is Canada's fourth most popular destination for immigrants to Canada. Approximately 11,000 immigrants arrive in Calgary each year (with some unofficial estimates as high as 16,000). Of recent immigrants, the top four countries of origin are China, India, Philippines, and Pakistan. Many newcomers lack natural supports such as extended family and friends at the same time as they struggle with cultural, language and economic challenges. The growing diversity of the region requires the CFSA to develop its cultural competency and increase its capacity to provide services that are culturally sensitive and appropriate.

Demand for services for children with disabilities continues to grow.

The *Family Support for Children with Disabilities Act*, which became law in 2004, has resulted in an increase in the number of families accessing services including families moving to the region from other parts of the country to take advantage of the FSCD program. Caseloads jumped about 13 per cent in 2006-07 alone and show no signs of reaching a plateau.

The region has consistently had the highest rate of low birth weight births and pre-term births in the province

- 7.1 low birth weight births per 100 births
- 9.3 pre-term births per 100 births

The region also has the highest rate of congenital anomalies in the province, 46.7 per 1,000 births.

With the opening of the new Children's Hospital in the fall of 2006, more families of children with disabilities are expected to move to this region, attracted by access to services and specialists.

Sources: City of Calgary, Calgary Health Region, Statistics Canada, Calgary Inter-faith Food Bank, Calgary Real Estate Board, Alberta Health and Wellness, Citizenship and Immigration

STRATEGIC PRIORITIES 2007-10

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. Strengthen families so they can keep their children safe and promote permanency for children and youth in our care.

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

- Focus on improving outcomes for children in care, including Aboriginal children and children with disabilities.
- Continue to focus on coordination of services between Child Intervention and early childhood education, community resource centres, Parent Link Centres and Family and Community Support Services (FCSS) agencies to support vulnerable children and their families.
- Implement the Casework Practice Model with further emphasis on early and thorough assessments.
- The *Child, Youth and Family Enhancement Act* has shorter timelines for moving children to permanency. We will continue intense work with the families of children in temporary care to reunite them and prevent the children from coming into permanent care.
- Focus on raising awareness of the need for additional foster parents providing general care as well as specialized foster homes for medically fragile children.
- Continue our emphasis on moving children in permanent care towards more permanent placements such as private guardianship and adoption.
- Review residential programs to ensure that they are used for our most complex children and mechanisms are in place to transition them to appropriate community resources in a timely manner.
- Continue to work with partners and contracted agencies to support high risk youth so they transition successfully into the community. An example of this is the Multi-Risk Youth Hub, where community partners and staff are working together in a high fidelity wraparound approach to support these high risk youth.

2. Aboriginal children in our care will live in culturally appropriate placements.

Linkage: Goal # 4

- Continue working with the Aboriginal community to develop culturally appropriate permanency plans for Aboriginal children and youth. The CFSA needs to continue consultations and collaborative planning with its respective treaty areas.

3. Families have access to quality, affordable child care.

Linkage: Goal # 1

- Enhance the effectiveness and quality of approved child care services by improving the services and supporting increased capacity.

4. Families of children with disabilities receive appropriate supports to ensure their children reach their full potential.

Linkage: Goal # 1, 2, 5

5. Calgary and Area CFSA and agency partners continue to have a strong and healthy workforce.

Linkage: Goal # 6

6. Calgary and Area CFSA, in partnership with community stakeholders, will continue regional implementation of the family violence strategy.

Linkage: Goal #2

- Focus on improving outcomes for children in need of specialized services, including Aboriginal children.
 - Increase parental involvement for input into services, supports and policy through the Regional Parent Advisory Committees.
 - Increase the capacity of services within the Family Support for Children with Disabilities continuum.
 - Improve the sustainability and efficiency of FSCD programs and services.
 - Continue to emphasize training and retention of Authority and agency staff and maintaining a positive workplace environment.
 - Develop guidelines for job sharing and flexible working arrangements in addition to developing and implementing a working alone policy to ensure staff safety.
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- Continue to build a collaborative, coordinated community response to family violence and bullying across the region.
 - Increase knowledge of caseworkers and community stakeholders related to family violence and bullying focusing on the Protection Against Family Violence Act and Enhancement Act policy related to Family Violence.

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, intellectual and spiritually healthy. Children and youth meet individual developmental milestones.

- Strategies**
- 1.1 Continue to focus on coordination of services between Child Intervention and early childhood education, community resource centres, Parent Link Centres and Family and Community Support Services (FCSS) agencies in order to support vulnerable children to live successfully in the community.
 - 1.2 Continue enhancing the effectiveness and quality of child care services by:
 - working with child care organizations to continue implementation Alberta's Early Learning and Child Care Investment Plan; and
 - increasing the availability, accessibility, affordability and range of child care options available to parents.
 - 1.3 Continue to develop and implement the Youth in Transition to Adulthood program with a focus on youth with disabilities and continue our work with Children's Services, Persons with Developmental Disabilities (PDD), Calgary Health Region, other Ministries, service providers and community partners to ensure that services promote successful transitioning to adulthood for youth receiving Child Intervention and FSCD services.
 - 1.4 Continue to implement a process that supports workers as they assess whether a child has Fetal Alcohol Spectrum Disorder (FASD) including training of workers in understanding FASD and processes involved in determining whether an assessment is needed.
 - 1.5 Work with Children's Services to plan, develop and implement changes in policy and practice resulting from the *Family Support for Children with Disabilities Act*.
 - 1.6 Continue to review and develop services within the Family Support for Children with Disabilities (FSCD) program with the view to providing appropriate, equitable services to help families meet the needs and promote the development of their children.
 - 1.7 Continue to implement a family-centred approach (one that recognizes the needs of families as well as their children) in working with children with disabilities and their families.

- 1.8 Continue to refine and streamline the Multi-Disciplinary Team process to enhance capacity to review FSCD cases.
- 1.9 Work to eliminate barriers and increase access by Aboriginal families and culturally diverse groups to Family Support for Children with Disabilities services.

Performance Measure	Last Actual June, 2006	Target 2007-08	Target 2008-09	Target 2009-10
1.a Percentage of families accessing the Family Support for Children with Disabilities Program that indicate the services provided had a positive impact on their child	88.2%	n/a*	90%	n/a*

Note: * Survey done every 2 years.

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

Data Source: Family Support for Children with Disabilities Survey.

Note: The performance measure previously included in the 2006-09 Business Plan “Percentage of child care centres that provide a developmentally appropriate environment for children” has been discontinued. Children’s Services measures the number of accredited facilities provincially.

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

GOAL TWO

2

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

What it means The 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 Children's Services to develop and implement the provincial response to family violence and bullying. The CFSA will continue to 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 violence.
 - 2.2 Continue to review and implement recommendations stemming from the Provincial Roundtable on Family Violence and Bullying and regional consultations relating to a variety of audiences including families with and without children, seniors and people with disabilities. 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 specifically where domestic conflict is the reason for intervention.
 - 2.4 Increase service capacity in rural areas for respite, aide support and specialized services for families of children with disabilities.
 - 2.5 Develop and implement strategies in collaboration with the Department of Education to increase effectiveness and coordination of services to children with disabilities.
 - 2.6 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).
 - 2.7 Work with Children's Services and other ministries and agencies to improve supports for children, youth and families impacted by substance use, including those affected by Fetal Alcohol Spectrum Disorder.
 - 2.8 Expand the Regional Complex Children Initiative, a co-led initiative between the Calgary Health Region and Calgary and Area CFSA, to include PDD in order to redesign and integrate regional systems to support children with complex treatment needs spanning multiple service providers.

Performance Measure	Last Actual (2004-05)	Target 2007-08	Target 2008-09	Target 2009-10
2.a Percentage of families accessing Ministry programs that indicate positive impacts for their children. Programs surveyed are:				
Foster Care	82.3%	n/a*	85%	n/a*
Childcare Subsidy	92.2%	n/a*	95%	n/a*

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 Implement changes to Calgary and Area CFSA practice, structure and resources stemming from a comprehensive review and agency consultations. This includes the implementation of the high fidelity wraparound approach to encourage family preservation, support family reunification, transition children with Fetal Alcohol Spectrum Disorder (FASD) from residential care into community placements, and support youth in care who are engaged in multi-risk behaviors.
 - 3.2 Continue to work with Children's Services to develop a Casework Practice Model that supports the desired outcomes of the *Child, Youth and Family Enhancement Act*.
 - 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 Children's Services to continue implementing the Youth in Transition to Adulthood Framework. 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 Departments of Education and Employment, Immigration and Industry to increase educational attainment and employment opportunities for 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. This includes continuing to provide cultural training to staff, expanding interpreter services, and implementing a tool to measure the cultural competency of staff.
 - 3.7 Work with Children's Services and community partners to implement strategies to prevent sexual exploitation of children and youth through Internet luring and child pornography.

Performance Measure	Last Actual (2005-06)	Target 2007-08	Target 2008-09	Target 2009-10
3.a Percentage of children who suffer injury that results in hospitalization or death while receiving protective services.	0.05%	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 (2005-06)	Target 2007-08	Target 2008-09	Target 2009-10
3.b Percentage of children who experience another incident of child maltreatment within twelve months of a previously confirmed incident of child maltreatment.	21.2%	20%	19%	18%

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

Performance Measures	Last Actual 2005-06	Target 2007-08	Target 2008-09	Target 2009-10
3.c Number of children in the permanent care of the Director who are adopted.	98	100	105	110
3.d Number of children, in the permanent care of the Director, for whom Private Guardianship Orders are granted.	41	34	37	40

What it means: Ensuring children are supported by permanent nurturing relationships is a key objective of the Ministry. This measure provides an indication of the number of children for whom legal permanency is achieved through adoption and Private Guardianship. As a result of changes to the Private Guardianship provisions of the *Child, Youth and Family Enhancement Act*, a valid baseline for Private Guardianship Orders has not yet been established. Therefore, the year 2005-06 results are not indicative of expected volumes.

Data Source: Child Youth Information Module

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 families receive culturally appropriate services.

- Strategies**
- 4.1 Implement recommendations from the review of the Native Multi-Service Team.
 - 4.2 Build capacity throughout the regional organization, at operational and governance levels, to deliver culturally appropriate services to Aboriginal children and families.
 - 4.3 Work in partnership with Delegated First Nations Agencies, the Métis Nation of Alberta, the Métis Settlements Child and Family Services Authority, and Children's Services to implement the *Permanency Planning for Aboriginal Children Report*, which includes activities to promote permanency for Aboriginal children, and meaningful involvement practices.
 - 4.4 Continue to work with Treaty 7 Delegated First Nations Agencies to improve permanency planning for Treaty 7 Aboriginal children.

Performance Measure	Last Actual (2005-06)	Target 2007-08	Target 2008-09	Target 2009-10
4.a 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 (2005-06)	Target 2007-08	Target 2008-09	Target 2009-10
4.b Percentage of Aboriginal children in foster care/kinship care that are placed with Aboriginal families.	35.99%	38%	39%	40%

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, culturally appropriate and socially familiar and nurturing to the child. Focusing on Aboriginal children in foster and kinship 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, Persons with Developmental Disabilities (PDD) and other partners to develop and implement an integrated, multi-discipline response for children and youth with complex needs.
 - 5.2 Continue to strengthen partnerships with the Calgary Health Region (in particular, Mental Health), AADAC and Employment, Immigration and Industry 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 adolescents receiving intervention services with a focus on supporting them to live successfully in the community.
 - 5.4 Support the ongoing development of the Regional Parent Advisory Committee for the 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.
 - 5.7 Work with Children's Services to connect with the Youth Secretariat to develop a regional youth network.
 - 5.8 Work to connect Alberta's Promise, a public-private partnership, with community resource centres to provide sustainable, long-term support.
 - 5.9 Create opportunities for broader community engagement with community partners (e.g., FCSS, agencies and the Departments of Health, Justice and Education) at the governance level to improve opportunities for children and youth in our region.

Performance Measure	Last Actual (2004-05)	Target 2007-08	Target 2008-09	Target 2009-10
5.a Percentage of community stakeholders reporting an increase in the community's ability to meet the needs of children, youth and families.	57.1%	n/a*	65%	n/a*
<p>Note: * Surveys done every two years. As a result of an internal review, the measure will be discontinued, and work is underway to develop a replacement measure based on departmental and regional input addressing Goal 5. 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.</p>				
Data Source: Community Partners Survey				

Performance Measure	Last Actual (2005-06)	Target 2007-08	Target 2008-09	Target 2009-10
5.b Percentage of children and youth who received family enhancement services and afterwards did not require protective services.	77.8%	79%	80%	81%
<p>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.</p>				
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. External communication strategies will include efforts at the governance level to promote public awareness of the work of the CFSA and partner agencies.

CHILDREN'S SERVICES
REGION 3 - CALGARY AND AREA CHILD AND FAMILY SERVICES AUTHORITY
 STATEMENT OF OPERATIONS
 (thousands of dollars)

	Comparable			2007-08 Estimates	2008-09 Target	2009-10 Target
	2005-06 Actual	2006-07 Budget	2006-07 Forecast			
REVENUE						
Internal Government Transfers						
Transfer from Department	170,549	180,863	190,312	201,748	207,042	208,213
Other						
Other Revenue-Donations/External	1,219	1,390	1,390	1,390	1,390	1,390
Total Revenue	171,768	182,253	191,702	203,138	208,432	209,603
EXPENSE						
Promoting the development and well being of children, youth and families						
Child Care	18,158	26,423	26,423	27,338	27,338	27,338
Family Support for Children with Disabilities	29,619	30,245	32,495	35,290	37,209	37,209
Prevention of Family Violence	528	515	515	531	531	531
Parenting Resources Initiative	1,706	1,816	1,816	1,823	1,823	1,823
Fetal Alcohol Spectrum Disorder Initiatives	910	714	1,330	1,108	1,108	1,108
Keeping children, youth and families safe and protected						
Child Intervention Services	77,588	78,050	80,694	86,995	89,157	89,971
Foster Care Support	36,579	37,500	40,000	41,455	42,311	42,311
Protecting Children from Sexual Exploitation	-	-	1,439	1,484	1,484	1,484
Child and Youth Support	911	900	900	972	972	972
Promoting healthy communities for children, youth and families						
Community Initiatives	3,035	3,077	3,077	3,114	3,114	3,114
Support Services						
Program Support	2,883	2,863	2,863	2,878	3,235	3,592
Board Governance	105	150	150	150	150	150
Capital Amortization	27					
Valuation adjustments	274					
Total Expense	172,323	182,253	191,702	203,138	208,432	209,603
Gain(Loss) on Disposal	-	-	-	-	-	-
Net Revenue (Expense)	(555)	-	-	-	-	-
Decrease(Increase) in Capital Assets	(37)	-	-	-	-	-
Surplus (Deficit)	(592)	-	-	-	-	-
NEW CAPITAL INVESTMENT						
Less: Disposal of Capital Asset	64					
Less: Capital Amortization	(27)					
INCREASE (DECREASE) IN CAPITAL ASSET	37	-	-	-	-	-