



WINDSONG CHILD & FAMILY SERVICES AUTHORITY 3 BUSINESS PLAN 2001-2004

Submitted by
*Windsong Child & Family
Services Board*
March 1, 2001



TABLE OF CONTENTS

1	Accountability Statement	2
2	Message From The Board	2
3	Message From The Ceo	3
4	Our Vision Statement	3
5	Our Value Statements	3
6	Mission Statement	3
7	Our Planning Environment	3
8.	Regional Authority Goals, Measures And Strategies	10
29.	Financial Statements	21

1 ACCOUNTABILITY STATEMENT

This Business Plan for the three years commencing April 1, 2001, was prepared under our direction in accordance with the Government Accountability Act, the Child and Family Services Authorities Act and directions provided by the Minister of Children's Services. All material, economic and fiscal implications known as of February 1st, 2000 have been considered in preparing the Plan.

The Windsong Child and Family Services' priorities outlined in the Business Plan were developed in the context of the business and fiscal plans of the Ministry of Family and Social Services. We are committed to achieving the planned results laid out in this Plan.

Signed by the Child and Family Services Co-Chairs
On behalf of Windsong Child and Family Services, Authority 3.

Sharon Davis

Dodie Gaudry

2 MESSAGE FROM THE BOARD

Windsong Board is committed to building services that are based on the strong foundation provided in the Service Plan (March 11, 1998). Windsong Child and Family Services has a strong CEO and staff who are dedicated to delivering mandated services in an effective and efficient manner, with an emphasis on the Four Pillars: community based, integration, early intervention and improved services for Aboriginal people.

The Board's governance model is based on a commitment to hold true to the Four Pillars of the redesign. The Board is encouraged by the concepts of the Aboriginal Policy Framework, knowing that it supports Government's commitment to improving services to Aboriginal people and works towards realizing integration across Ministries. The Minister of Children's Services, Iris Evans has provided excellent leadership to our Authority, allowing a smooth transition to the new service delivery model.

The Windsong Board believes it is imperative to have open communication with community members and, in keeping with this philosophy, held three community consultations throughout the Region in January 2001 to seek input into this Business Plan. It was clear that communities in the Region are invested in the direction outlined in this Business Plan.

The Board of Windsong Child and Family Services is pleased with the quality of services that is provided to children and families within our Region, services that are built on the belief that an early investment in a child's life will provide dividends in the future. We look forward to reporting on Windsong's progress in the coming year.

3 MESSAGE FROM THE CEO

During the Authority's first year of operation the challenge for the Board and staff was to develop the ability to deliver mandated services. The Board and Staff are very proud that we have done much more than this. Children and Families in the rural area are beginning to have the same type of access to services that families in urban centres have. The growth in the number of families opening their homes to foster or adopt children will, in the future, provide the Authority the ability to provide permanency and less restrictive placements for children. Early Intervention Programs in the Region are an investment in Alberta's children, which are already starting to demonstrate outcomes for children. As mentioned in the following pages the authority has significant challenges head. Increased accessibility and responsiveness resulted in more children and families being served in each mandated program area. This growth requires the Authority to be a learning, thinking organization that continuously seeks out strategies to help children and families achieve the best outcomes possible in the most cost efficient manner.

4 OUR VISION STATEMENT

The following vision statement for Region 3 was developed from the submissions of the eight Working/Focus Groups in the region.

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

5 OUR VALUE STATEMENTS

We value all children and believe that their basic needs must be met and rights upheld.

We value a supportive community.

We value services that successfully meet the needs of the child and family.

6 MISSION STATEMENT

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

7 OUR PLANNING ENVIRONMENT

Strengths of the Authority

The Authority has strong, competent, resourceful partners that have demonstrated a strong willingness to work together. Windsong has collaborated with Alberta Mental Health, Headwaters Health Authority, local Family and Community Support Services departments, Canadian Rockies, Christ the Redeemer, Foothills, Livingstone Range, Horizon and Palliser Regional School Divisions, on a number of preventative projects which are improving the delivery of services to children and families within the Region. Increased visibility and deployment of staff into the Region allowed the Authority to begin capitalizing on the

growing number of families in the Region who are willing and able to provide permanency for children. It is anticipated that within a year's time the Authority will have doubled the number of foster homes that are available for children in the Region. The Authority has a committed Board and staff, whose diversity of experience and training are assets to the organization. The staff and Board have roots and strong ties to the community.

The organizational structure and staffing model has been designed to maximize the Authority's ability to be flexible and accessible in meeting children's and families' needs. This has allowed the Authority to increase efficiency and timelines in responding to reports of neglect and child abuse. The organization is training staff to deliver service with the consumers in mind. This approach is being demonstrated as effective according to the feedback in our consumer satisfaction surveys. All levels of the organization, from the administrative receptionist, who first answers the phone, to social workers, to managers, are working toward providing more pleasant, approachable, and effective service.

The Authority has a strong commitment to assisting Alberta's families to access quality Child Care services. The increased accessibility to these services has resulted in a significant growth in the number of children supported by Day Care subsidies (see Windsong Child & Family Services Annual Report).

Windsong Child & Family Services Authority is committed to supporting victims of Family Violence. The addition of shelter spaces in the Bow Corridor and Black Diamond area is a definite asset in meeting these needs. The continuum of services provided at Eagle Receiving and Assessment Centre is integral to providing services to children in our mandated programs. These services did not exist previously in the region. The Authority is also involved in a number of Early Intervention projects (such as Family Resource Centres and the Healthy Family Project) that are new to the Region. These resources allow the Authority to respond to children and families in a manner that was not available in the past.

Developmental Areas and Challenges

The Windsong Region is largely a rural region that has an area of approximately 27,000 square kilometres. The Authority is committed to increasing the accessibility of services and to overcome the barriers of financial cost and time associated with the geography of Windsong. In the current year, the staff and Board have worked at partnering with grass roots organizations, community agencies and other government departments to facilitate the creation of such a continuum.

In addition to having a widespread population, the Region is also experiencing centres with rapid population growth: Canmore, Okotoks and High River. The Authority must be prepared to respond to the challenges and opportunities that such rapid population growth presents when delivering services to children and families.

Recruiting staff members who have expertise in all areas of a generalist caseload has been challenging. In the upcoming year this presents the challenge of considerable training and mentoring for all staff within the Authority. These issues have necessitated constant problem solving and highly involved planning by management and Board to address.

To address the Authority's need to provide training and support to our staff delivering updated services, the Authority will hire a Child Protection Specialist in the upcoming year. This addition will provide additional support and expertise to our direct support staff. The Authority will hire an Aboriginal Specialist to enhance our ability to deliver services in a culturally sensitive manner.

Collaborative efforts with partners have resulted in the creation of Family Resource Centres, expansion of Family School Liaison programs; a Children's Mental Health team and the initiation of child welfare programs, early intervention and creation of service infrastructure. These initiatives have commenced within the last fiscal year. The sharing of expertise and resources between partners will improve the effectiveness and accessibility of services to children and families in Region.

Our Region is experiencing demographic trends and issues which have impacted and continue to impact its planning. Windsong Child & Family Services Region is a relatively sparsely populated rural area without an easily identifiable "centre". There are only five communities/geographic areas with populations equal to or greater than 5,000.

The growth within the Region from 1991 to 1996 was approximately 13% higher than that of Alberta as a whole. The population of Windsong Region has been strongly influenced by high rates of migration to the Region and increasing numbers of tourists, both of which contribute to high levels of growth and development in several areas of the Region.

This growth and uneven distribution of the population presents the Regional Authority with the challenge of balancing the needs of rapidly growing areas with others that are more stable. Scarcity of population also poses the problem of transportation to remote areas of the Region and equity of access of service due to distance from the larger communities in the Region. The Regional Authority will need to allocate funds to evaluate various solutions to the transportation issue and identify those that work best in any given community.

Another factor that the Authority is encountering is the large number of parents who both work and commute to urban Calgary from Okotoks, High River and Canmore. With so many parents working, there is a challenge in that there are a number of latch key children in our Region.

The Alberta Advantage has been reflected in the Windsong region. There is a growing attraction for business and industry in the region. Economically, this has benefits for potential employment and income. However, it has also resulted in a growing number of families and individuals that are migrating to the Region for the prospect of employment. These families come to the Region with few local social supports and no secured income. This factor significantly affects Windsong's need to respond in mandated program areas. This trend can be exacerbated in parts of the Region such as the Bow Valley. A large proportion of the population is employed in the tourist and services industries, typically

lower paying employment opportunities. The cost of housing and feeding a family is disproportionately high in this part of the region, compounding the negative effects of poverty and low income on families.

The growth of urban Calgary and a shortage of affordable housing has resulted in growth of the towns and communities surrounding the urban centres. Smaller towns that have not historically experienced rapid growth (e.g. Nanton) are now growing at a significant pace as families leave urban centres in search of affordable housing. Often these small centres do not have the resources or infrastructure to respond to the social problems that result from rapid growth

Lack of regional infrastructure and specialized children's services are other issues that the Regional Authority needs to address. Windsong Authority had no Ministry operated child welfare facilities, family resource centres, or service centres as programs located in Calgary previously served this Region. In the past fiscal year the Authority has developed family resources centres, receiving and assessment continuum, and a mini-family violence shelter (to accommodate two families at a time). In addition, there are few private agencies in the communities/municipalities, as most have chosen in the past to work from Calgary. Recruitment and retention of agencies/programs, as well as Child and Family Services Authority staff, are significant challenges for the Regional Authority.

Areas related to youth that require the Region's attention include: teenage pregnancy, illicit drug use, frequent use of alcohol, and teenage suicide. Teenage pregnancy and births are considered high risk for the mother and baby. The Headwaters Health Authority reports consistently high numbers of teen mother births at High River, Okotoks, and Claresholm. With respect to illicit drug use, many schools in our Region indicate concern with high levels of drug use among their student populations. Alcohol consumption is an issue as well since an Alberta survey of students 13 to 18 years, in 1992, revealed that a quarter of these students used alcohol once a week or more frequently. Suicide is one of the leading causes of deaths for youth's aged 15 to 24 years, and will need to be addressed.

During the first year of operation it has become apparent that pimps are very aware of the small rural centres which surround the urban centre (Calgary) and know how to lure teenagers to the streets and into prostitution. The Authority will need to develop a preventative approach to identify teenagers at risk for sexual abuse and prostitution.

The Child Welfare Report "*Connecting the Dots*" (August 31, 2000) identified that the province was experiencing a shortage of experienced social workers. Windsong Child & Family Services was not immune to this shortage of experienced staff. During the first half of the Authority's first year of operations, Windsong was challenged by difficulties in recruiting experienced staff and with staff turnover. The latter half of the year the Authority experienced a greater level of stability and development. However, training staff to be competent in all areas required for the implementation of a generalist model will continue to be a focus for the coming year.

Increasing the accessibility and the visibility of mandated services has ensured that Albertans living in rural areas have equal access to services. However, this increased accessibility has resulted in growing caseloads in mandated service areas. This growth has

occurred at a time when the Authority and Province are experiencing a shortage of qualified staff, creating human resources variances and placing increased pressures on service delivery. These challenges will need to be addressed by the Authority during the next year.

Addressing the Challenges

Over the next three years, the Regional Authority will continue to implement the new service delivery model that was detailed in the Region 3 Child and Family Service Plan (March 11, 1998) which calls for a fundamental change in the ways in which services for children, families, and individuals are planned, administered and evaluated. The Service Plan calls for organizational directions that add up to a "culture" of serving children and families by:

- Putting children first instead of putting the needs of the organization first;
- Using the resources of the community: e.g., empowering volunteers, engaging those people who have become skilled through life experiences and have a depth of human compassion which should not be wasted; integrating the scattered community resources into a more unified and efficient system which works better for all participants;
- Respecting children, families and communities by honoring their input; seeking collaborative decision making; and suiting programs to individuals instead of trying to fit the person into the program.

The Regional Authority will also continue to incorporate the four pillars into the service delivery model: community-based, integrated services, improved services for Aboriginal people and early intervention.

Early intervention will be a component of every service offered. We define "early" and "preventative" as support offered at the earliest possible age in a person's life, or at any stage of a problem. We are moving from one end of the helping continuum - crisis management - towards the other end of the continuum - getting help to children and families before crisis occurs. This shift allows us to reach children and families at the first opportunity. Windsong services must be community-based and must focus on the responsibility of parents, family, and community to our children. All early intervention/prevention programs will be delivered locally.

From governance to early intervention, integration and Aboriginal services to specific programs and services, the theme of community pervades every aspect of service delivery and is embodied in every strategy.

The new service delivery system will be an integrated one that embraces children and families so they will, effectively, enter one smooth service delivery system, rather than several separate ones. The concept of integration, then, assumes service delivery systems are in place for children, families and individuals. Children and families are the most important players in any service delivery scenario. Services will be delivered in a culturally congruent manner that is respectful and includes the peoples' involvement.

Through the Aboriginal Policy Framework, Children's Services will participate in consultation with other Ministries, to develop government-wide and department-specific strategies and performance measures intended to improve the well being of Aboriginal people and the capacity of Aboriginal communities and organizations to address their own needs.

Community Based Services

- Given the distances between communities, access issues need to be addressed.
- Children and families need to be involved in all aspects of decision making.
- People need a feeling of belonging to their community. Enhancement and development of a variety of responses to meet the needs of the community
- Community volunteers need to be recruited and trained to provide emotional support, practical support, and advocacy to assist persons-in-need.
- Youth need to play an important role in the planning, implementation and evaluation of services.
- Efforts need to be made to have child welfare workers and other professional service providers become familiar faces in the communities to increase the public's perception of them being "helpers".
- Windsong will establish a link with each of the Hutterite Colonies within the Region.

Early Intervention

- Prevention and early intervention efforts must be increased. All programs supported by Windsong must include a focus on early intervention/prevention.
- There is a need for early identification of children and families at-risk, particularly in the 0 to 6 years age group.
- There is a need to reduce the negative perception that is associated with "child welfare" so that people will pursue help at an earlier stage.

Aboriginal Services

- Culturally congruent services need to be inherent in everything that Windsong does. {Culturally Congruent means that the services are received by the clients in a way that is acceptable to their values and traditions.}
- Whether or not Aboriginals within the Region have residency on the Stoney or Eden Valley communities or are "Status" or "Non Status" or "Metis", we need to

safeguard against marginalization. It is therefore critical that the Aboriginal pillar continues to receive a stronger emphasis. We will take a proactive approach in facilitating Aboriginal peoples' involvement in services for their children and families.

- To strengthen our Aboriginal Pillar the Board has a regular portion of the agenda dedicated to Aboriginal Learnings as a means to enhance their level of understanding and commitment to Aboriginal values and culture

Integration

- Windsong has developed and will continue to develop strategies with its partners to design services to meet the needs of individuals, children and families. These include: Health Authorities, School Boards, the Departments of Justice, Family and Social Services, Mental Health, First Nations, Persons with Developmental Disabilities Board, and local Family and Community Support Services.
- There needs to be a focus among Departments and agencies to support a team approach to case assessment and case management and the planning and delivery of services so children and families will not have to repeat their "story" many different times to many different people.
- Family School Liaison Worker programs, Interagency Committees in several communities/municipalities and the Fetal Alcohol Syndrome Regional Program Proposal are all positive examples of people working together, and they are also examples of our commitment to continue our efforts to integrate services.

8 REGIONAL AUTHORITY GOALS, MEASURES AND STRATEGIES

Core Business 1:	To assist children and families to achieve their fullest potential in a nurturing environment that includes, supports and empowers them.	
Goal 1.1	To provide opportunities to enable children and families to reach their potential.	
SHORT-TERM OUTCOMES	PERFORMANCE MEASURES	TARGET
<ul style="list-style-type: none"> Families will be supported to meet their children's needs 	A. Percentage of children served within their family setting	New measure baseline data being gathered
<ul style="list-style-type: none"> Family relationships will be supported and enhanced 	B. Percentage of children, in and out of home placement, who maintain contact with families or relatives where appropriate	New measure baseline data being gathered
<ul style="list-style-type: none"> Aboriginal child in out-of-home placements who stay connected to their family and community 	C. Percentage of Aboriginal children living in out-of-home placements who maintain contact with families, relatives or community members where appropriate	New measure baseline data being gathered
STRATEGIES		
<p>1.1.1. Support early intervention strategies and family.</p> <p>1.1.2 To determine the effectiveness (cost benefit) of all programs including, Early Intervention.</p> <p>1.1.3 To support partnering Authorities, communities and other stakeholders efforts to respond to the needs of children and families in a flexible integrated manner</p> <p>1.1.4 To provide a continuum of services from crisis to permanency.</p> <p>1.1.5 To meet the needs of Aboriginal children in a manner that is culturally appropriate and fosters connection to family and community</p>		

Core Business 1 continued		
Goal 1.2	To support a continuum of services to develop and maintain strong, healthy, well-adjusted lifestyles.	
SHORT-TERM OUTCOMES	PERFORMANCE MEASURES	TARGET
<ul style="list-style-type: none"> Children, Families and Stakeholders will have relevant input into meeting the needs of children served within the Authority 	D. Percentage of Service Plans signed for the child, parents and partners	100% of all service plans will be signed by the child and/or parents and partners
STRATEGIES		
<p>1.2.1 There will be shared involvement, ownership and responsibility between regional authority, the child and the family for meeting the child's and family's needs.</p> <p>1.2.2 Windsong will continue to encourage the involvement of Aboriginal people, communities and Elders to meet the needs of Aboriginal people served.</p>		

Core Business 1 continued		
Goal 1.3	To support initiatives which provide a continuum of services for children and families to access to affordable, efficient and integrated community support.	
SHORT-TERM OUTCOMES	PERFORMANCE MEASURES	TARGET
<ul style="list-style-type: none"> Families and children will have access to sources in a timely and efficient manner. 	E. # of children and families accessing Early Intervention services.	To achieve a 12% increase in accessibility from 2000 – 2001 figures.
STRATEGIES		
<p>1.3.1 The Regional Authority will assist in identify and reducing barriers to maximize children's and families' fullest potential.</p> <p>1.3.2 To develop a continuum of services within the region to meet early intervention and child protection mandates</p> <p>1.3.3 The Authority will support and prioritize services which are delivered to children in their homes.</p> <p>1.3.4 Referral and access of services to be made available to a family walking in the door of a family resource centre.</p> <p>1.3.5 Aboriginal children will have access to services which are culturally relative and sensitive.</p>		

Core Business 1 continued		
Goal 1.4	To support the Government of Alberta in their initiative to enhance the well-being of Aboriginal people in Alberta.	
SHORT-TERM OUTCOMES	PERFORMANCE MEASURES	TARGET
<ul style="list-style-type: none"> Children and families are healthy and self-reliant. 	F. Percentage of Aboriginal children served within extended family.	To achieve a 13% increase in children served in extended or natural family settings over percentage served in 2000-2001
<ul style="list-style-type: none"> Parents and children having more of the required skills and resources to fulfill their needs 	G. Percentage of families achieving service plan targets in Early Intervention Programs	New measure baseline data being gathered.
<ul style="list-style-type: none"> More families being intact and healthy 	H. Percentage of Aboriginal children served with family & extended family	To achieve a 13% increase in children served in extended or natural family settings over percentage served in 2000-2001
<ul style="list-style-type: none"> Children growing up to be healthy contributors to their community 	I. Percentage of Aboriginal children meeting service plan goals	New measure baseline data being gathered
STRATEGIES		
1.4.1 Hiring an Aboriginal liaison specialist 1.4.2 Working collaboratively with delegated Aboriginal Authorities 1.4.3 Work with Aboriginal groups and communities to receive their input on services to Aboriginal people.		

Core Business 2:	To create an environment in which children and families feel safe and are protected from harm.
-------------------------	---

Goal 2.1	To protect children in Region 3 from abuse and neglect.
-----------------	--

SHORT-TERM OUTCOMES	PERFORMANCE MEASURES	TARGET
<ul style="list-style-type: none"> Allegations of abuse responded to in a timely manner 	J. Percentage of screening and investigations completed within 20 days	To achieve 7% increase in the monthly average of screening and investigations completed within 20 days.

STRATEGIES

- | |
|--|
| <p>2.1.1 To strengthen Permanency Planning Initiatives, such as the foster/adoption program, family ties and caring families to ensure that children in care have stable homes and enduring relationships.</p> <p>2.1.2 To provide training and support to enhance the Authority's ability to respond to allegations of abuse in a timely manner</p> <p>2.1.3 Implement the New Provincial Standards for Service Delivery for Child and Family Services Authority's.</p> |
|--|

Core Business 2 continued		
Goal 2.2	To reduce family violence and its impact on children and families.	
SHORT-TERM OUTCOMES	PERFORMANCE MEASURES	TARGET
<ul style="list-style-type: none"> Allegations of abuse to be responded to in a timely manner. 	K. Percentage of screening and investigations completed within 20 days.	To achieve a 7% increase in the monthly average of screening and investigations within 20 days.
	L. Ratio of family members who must travel outside the Region to access emergency shelter	A baseline of the number of times that the appropriate services were available within the Region versus the need for the family to leave the Region for shelter will be taken.
STRATEGIES		
<p>1.2.1 To invest stakeholders in a preventive approach to family violence and to reduce tolerance for abuse.</p> <p>1.2.2 To provide training and support to enhance the Authority's ability to respond to allegations of abuse in a timely manner.</p> <p>1.2.3 Implement the New Provincial Standards for Service Delivery for Child & Family Services Authority's.</p> <p>1.2.4 Partnering with regional family violence groups such as Society Against Family Violence.</p> <p>1.2.5 To encourage "O" tolerance for abuse.</p>		

Core Business 2 continued		
Goal 2.3	To continually improve the quality of services for children and families.	
SHORT-TERM OUTCOMES	PERFORMANCE MEASURES	TARGET
<ul style="list-style-type: none"> Services to children and families will be humane, pleasant and effective 	M. Percentage of consumers reporting satisfaction in the following programs: 1) HCS 2) Child Protection 3) Daycare Subsidy 4) Early Intervention	New measures baseline data being developed.
STRATEGIES		
2.3.1 To provide that services provided by the Authority are safe effective, pleasant and humane. 2.3.2 To provide services provided to families with special needs children will be flexible consumer driven and accessible 2.3.3 To provide day care services in a flexible manner suited to rural needs that will meet the unique needs of families in Windsong 2.3.4 To employ a continuous improvement process to providing services to Aboriginal children. 2.3.5 To develop a team of professionals able to deliver mandated services and the business plan as defined by the Child and Family Services Authority. Review and develop regional based policy and standards to deal with regional needs.		

Core Business 2 continued		
Goal 2.4	To encourage communities in Region 3 to be intolerant of activities that may harm children and families.	
SHORT-TERM OUTCOMES	PERFORMANCE MEASURES	TARGET
<ul style="list-style-type: none"> • Children and families are safe and free from abuse • Children and families and communities living without fear • Children, families and communities living free from abuse • Communities supporting and demonstrating the importance of a safe community • Children and families knowing where to go if they feel, or are, unsafe • Communities taking responsibility for the safety of all children 	N. Percentage of family members accessing services within regional boundaries relative to the percentage of family members required to travel to another region.	New measure baseline data being developed.
STRATEGIES		
<p>2.4.1 To invest stakeholders in a preventive approach to child abuse and to reduce tolerance for abuse.</p> <p>2.4.2 To identify community specific ways to promote '0' tolerance family violence.</p> <p>2.4.3 To support regional services to respond to the needs of family members exposed to domestic violence.</p> <p>2.4.4 To develop culturally appropriate services to meet the needs of victims of family violence.</p>		

Core Business 3:	To assist families and communities in being as responsible as they can for their children's well being.
-------------------------	--

Goal 3.1	To support communities to plan, design and deliver services appropriate to their children and families
-----------------	---

SHORT-TERM OUTCOMES	PERFORMANCE MEASURES	TARGET
<ul style="list-style-type: none"> Families will be empowered to shape the type of services received to fit their needs. 	<ul style="list-style-type: none"> The number of family members reporting satisfaction that they were involved in planning services. 	New measure baseline data being gathered

STRATEGIES

- 3.1.1 Implementation of consumer feedback questionnaires.
- 3.1.2 To employ the use of focus groups to shape project planning/implementation.
- 3.1.3 To hire an Aboriginal Liaison Specialist.

Core Business 3 continued		
Goal 3.2	To empower children and their families to find responsible solutions.	
SHORT-TERM OUTCOMES	PERFORMANCE MEASURES	TARGET
<ul style="list-style-type: none"> Parents will be empowered to access services to meet their children's needs in a manner that is respectful and as non-intrusive as possible. 	<p>P. The number of children and families accessing Early Intervention Services relative to the number receiving services in mandated programs.</p>	<p>A 10% increase in the proportion of families receiving "least intrusive" services possible.</p>
STRATEGIES		
<p>3.2.1 To encourage communities to develop support, advocate and/or facilitate solutions for children and families in their community.</p> <p>3.2.2 To ensure that services are culturally congruent and that there exists a proactive</p> <p>3.2.3 Approach in facilitating Aboriginal peoples' involvement in services for their children and families.</p> <p>3.2.4 To initiate a problem solving approach to working together with related stakeholders to service children and families.</p>		

Core Business 3 continued		
Goal 3.3	To increase public understanding and knowledge of issues affecting children and families.	
SHORT-TERM OUTCOMES	PERFORMANCE MEASURES	TARGET
<ul style="list-style-type: none"> • The community will be mobilized to support children & families • The Authority staff group will reflect the diversity of the population served 	Q. Percentage of contracted resources utilizing volunteer resources.	New measure baseline data being gathered.
	R. Number of Aboriginal staff employed by Windsong and contracted agencies.	New measure baseline data being gathered.
STRATEGIES		
<p>3.3.1 To support the capacity of communities to provide a supportive environment for off reserve Aboriginals.</p> <p>3.3.2 Effective and culturally appropriate services are available to meet the needs of children and families.</p>		

9 FINANCIAL STATEMENTS

WINDSONG CHILD AND FAMILY SERVICES AUTHORITY INCOME STATEMENT (thousands of dollars)

	Comparable 1999-2000 Actual	Comparable 2000-01 Budget	Comparable 2000-01 Forecast	2001-02 Estimate	2002-03 Target	2003-04 Target
REVENUE						
Internal Government Transfers						
Transfer from Department	6,225	6,450	6,996	7,406		
Transfers from Government of Canada						
Micellaneous - Inter Authority	393		640	640		
Other Revenue - Donations/External						
Total Revenue	6,618	6,450	7,636	8,046	-	-
EXPENSE						
Program						
Program Support						
Board Governance	264	360	223	360		
Program Support Services	74	74	74	76		
Services to Children and Families						
Child Welfare	4,062	3,681	4,769	4,583		
Handicapped Children's Services	541	764	809	819		
Day Care	392	510	507	497		
Early Intervention	370	801	782	808		
Prevention of Family Violence	96	260	262	263		
Inter-Authority Services	393	-	640	640		
Total Expense	6,192	6,450	8,066	8,046	-	-
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET REVENUE (EXPENSE)	426	-	(430)	-	-	-
CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)						
Accumulated Net Revenue (Expense) at Beginning of Year	-	-	426	(4)	(4)	(4)
Net Revenue (Expense) for the Year	426	-	(430)	-	-	-

Accumulated Net Revenue (Expense) at End of Year	426	-	(4)	(4)	(4)	(4)
---	-----	---	-----	-----	-----	-----

Filename: Final BP 2001-2004.doc
Directory: K:\USERDATA\PISTAJ\Word\BUSINESS\BP 2003
Template: O:\template\NORMAL.DOT
Title: Business Plan
Subject:
Author: Windsong Child & Family Serv
Keywords:
Comments:
Creation Date: 08/21/01 2:30 PM
Change Number: 2
Last Saved On: 08/21/01 2:30 PM
Last Saved By: CS
Total Editing Time: 0 Minutes
Last Printed On: 08/21/01 2:30 PM
As of Last Complete Printing
Number of Pages: 23
Number of Words: 5,467 (approx.)
Number of Characters: 30,073 (approx.)