

Northwest Alberta Child and Family Services Authority

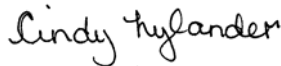
BUSINESS PLAN 2005-08

ACCOUNTABILITY STATEMENT

This business plan for the three years commencing April 1, 2005 was prepared in accordance with the Government Accountability Act, Child and Family Services Authorities Act, and directions provided by the Minister of Children's Services. All economic and fiscal implications known at March 21, 2005 have been considered in preparing the business plan.

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

Signed by the Child and Family Services Authority Co-Chairs on behalf of the Northwest Alberta Child and Family Services Authority.



Cindy Nylander, Co-Chair
May 13, 2005



Dianne Lavoie, Aboriginal Co-chair
May 13, 2005

MINISTRY VISION

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

Northwest CFSA VISION

A region where families are healthy and provide a safe, stable and nurturing environment; where community invests in children as the most valuable resource, and where children and youth develop to their full potential as valued, contributing members of society.

MINISTRY MISSION

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

Northwest CFSA MISSION

Working in partnership and collaboration with parents, families, caregivers, agencies and communities throughout the Northwest, to strengthen our capacity to respond to the emotional, physical, spiritual, intellectual and mental needs of children and youth in our region.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Challenges	Opportunities
<p>The Northwest Child and Family Services Authority is made up of a large geographic area with many diverse communities including numerous rural communities, one urban center, First Nation Reserves and 4 Metis Settlements. Each of these communities have unique strengths and needs, requiring different approaches to how services will be delivered. The size and remoteness of some communities can present challenges to availability and accessibility of services and supports.</p>	<p>The strengthening of linkages between and among the communities of the region present opportunities to benefit from each others' experience, share resources and build a strong and cohesive delivery system in the region.</p>
<p>The general population of the Northwest Child and Family Services Authority has a high percentage of Aboriginal children (13%) and services need to reflect the unique strengths and needs of Aboriginal families.</p>	<p>The development of linkages and protocols with Northwest Aboriginal communities will provide better services and build stronger community capacities within all the communities of the region.</p>
<p>The Northwest Child and Family Services Authority has a high percentage of young parents and lone parents; available data likely under- represents lone parent families in instances where one partners moves to follow employment on a seasonal basis. This is particularly evident in the oil and gas industries.</p>	<p>The development of community-based parent resources and community-based supports for children with disabilities will provide parents with the information, skills and supports they require to provide appropriate care and nurturing for their children and youth to be successful in life and to feel valued as contributing members of their communities.</p>

STRATEGIC PRIORITIES 2005-08

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

1. Community Engagement and Partnerships

In partnership with key stakeholders, the Region will work to develop a network of influence that supports and advocates for children and youth. Through implementation of Community Engagement plans and initiatives across the region, the CFSA will introduce strategies to strengthen the community's capacity to plan and deliver services that promote the well-being of its families.

Linkage: Goal #2

2. Aboriginal Services and Supports

The Region will work to engage the Aboriginal communities in the region in partnership arrangements that will help address the unique strengths and needs of their communities. Protocols and formalized working agreements will be developed to strengthen the region's commitment and the community capacity to provide safe nurturing environments for families and children.

Linkage: Goal #4

3. Early Intervention Community-based Family Services

The region will continue to support, in conjunction with community partners, the development of community based supports and services to ensure children, youth and families have a healthy start in life, and the supports they need to reach their potential. Emphasis will be placed on services to support parenting capacity, reduced incidence of child maltreatment, improved learning performance, and supporting positive lifestyle decisions. Special consideration will also be given to services responding to families and children who are victims of family violence and families challenged by fetal alcohol spectrum disorders.

Linkage: Goal # 1

4. Providing a Regional Continuum of Services

The Implementation of the Alberta Response Model, the Child, Youth and Family Enhancement Act and the Supports for Children with Disabilities Act will continue with a focus to provide a continuum of services and supports to families. These will be developed in conjunction with community partners and families to reflect local needs. Special emphasis will be placed on ensuring equitable, proactive, accessible and culturally sensitive services across the region. Priority will focus on: (a) children in care will have a stable and permanent relationship by providing enhanced permanency planning and providing a range of placement options (b) children and youth with special needs, their families and siblings will have greater access to local supports (c) transitional supports for youth will be provided for youth transitioning into independence (d) enhancement services for families will be supported and accessed locally.

Linkage: Goal #3

5. Organizational Excellence

The Northwest Child and Family Services Authority aims to be a valued, contributing member of the community. To that end, the region will continuously work to improve quality of services. The Region will continue to place a high value on continuous learning for staff to ensure a solid operational base that will meet performance expectations and standards and which will accommodate and effectively respond to the expectations and needs of the children, youth

Linkage: Goal #5

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

Strategies

- 1.1** Develop, in partnership with community agencies, community-based Parent Link Centres and other resources in the remaining 3 service areas in the region; the resources will assist parents with information and skills to give children the best possible start in life and the supports to learn, grow and succeed.
- 1.2** Strengthen, coordinate and integrate early childhood development services, early screening, and child-care resources, for children youth and families.
- 1.3** Continue to implement the 'Youth in Transition' framework to better assist youth in making a successful transition to adulthood, including learning, employment and adult supports where needed.
- 1.4** Work with other ministries and partners to reduce substance abuse, to prevent disorders such as Fetal Alcohol Spectrum Disorder, and support high-risk mothers and affected children and youth.
- 1.5** Pilot a Kin Childcare program within the Region.

Performance Measure	Last Actual (2003-04)	Target 2005-06	Target 2006-07	Target 2007-08
	N/A	75%	100%	100%

1.1 Percentage of children under Permanent Guardianship Orders in Region 8, age 12 and up, who have specific life skills planning addressed through goals in their Concurrent/Transition Plan.

What it means: Region 8 has formalized a regional philosophy into new regional policy, that indicates life skills and transition planning should begin earlier than age 16. Therefore, all children age 12 and over in our care will have plan in place to address how they develop the skills they will need to become independent. As children under Permanent Guardianship Orders are a more stable group, we will measure only this number, as the percentages may not make sense with children in temporary care being in the system for shorter periods.

Data Source: Our internal file audit forms will be modified to capture this data for children and youth under PGO status, ages 12 and up

Performance Measure	Last Actual (2003-04)	Target 2005-06	Target 2006-07	Target 2007-08
	N/A	Baseline	5% over baseline	5% over prior years actuals.

1.2 Early Childhood Development Initiative - contracted agency programs report an increase in the percentage of parents involved in the programs, with children 0-6 years, using positive parenting skills and supports.

What it means: Programs working in the areas of Early Childhood Development should be able to demonstrate an increase in parenting ability on the part of attendees, and an increase in understanding of child developmental needs as a means of evaluating success of their program.

Data Source: ECD reporting data through Quality Assurance unit.

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

What it means Healthy families are the best and most secure means for raising children. Therefore, the CFSA works with all its partners to promote community-based resources that help preserve and support families in overcoming at-risk circumstances to ensure that children reside in permanent, nurturing homes.
Expected Outcomes: Children, youth and families overcome at-risk circumstances. Children, youth and families are safe, healthy, resilient and self-reliant.

Strategies

- 2.1** Continue implementing the Alberta Response Model to improve community-based, early intervention strategies that assist families to overcome at-risk circumstances and care for their own children without requiring child protection services.
- 2.2** Continue building new Family Supports for Children with Disabilities services and re-focus the regional program to provide greater family support and youth transition planning, and work at better coordination among partners so that families obtain consistent, sustainable supports for their children.
- 2.3** Work with other ministries and community partners to develop a seamless continuum of family supports to help address the complex needs of families and their children.
- 2.4** Ensure access to home visitation, parenting skills and other family supports and programs to ensure family preservation.
- 2.5** In conjunction with the Office of Prevention of Family Violence and community partners, implement strategies to strengthen community-based resources for children and family members who witness or are victims of violence, or are impacted by bullying.
- 2.6** Implement family group conferencing supports in each service area office.

Performance Measure	Last Actual (2002-03)	Target 2005-06	Target 2006-07	Target 2007-08
2.1 Percentage of families accessing Ministry programs that indicate positive impacts for their children.	Note *	n/a**	5% over last actual for each program	n/a**

Note: * In April 2003, Region 8 was created, incorporating former regions 13, 15, 17 and part of 15. The numbers indicated below are reflective of those former regions' results from that year's survey.

Pre-April 2003 Region	Foster Care Survey	RCD Survey	Childcare Subsidy Survey
Region 13	82.1%	86.1%	93.1%
Region 14	83.3%	90.0%	100%
Region 15	78.6%	97.5%	96.4%
Region 17	66.7%	93.1%	100%

Note: ** Surveys done every two years; no data these years.

What it means: One key outcome indicator for how programs and services are performing involves feedback from the users of those programs and services that contribute to the healthy development of children and youth. This measure involves client surveys of key 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. Programs surveyed are: Family Support for Children with Disabilities, Foster Care and Childcare Subsidy.

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

What it means Every child deserves a home where they are safe and nurtured. The CFSA intervenes to protect children from abuse and neglect, and ensure that children are reunited with their families as soon as possible whenever appropriate, or are placed in other nurturing, permanent homes. **Expected Outcomes:** Children and youth in need are protected from further abuse and neglect. Children and youth in care are placed in secure and stable environments that allow for the development of life-long relationships and connection to family and community.

Strategies

3.1 Monitor and evaluate the implement the new Child, Youth and Family Enhancement Act, placing emphasis on service accountability, permanent nurturing homes for children, involving children and families in decision making and developing partnerships.

3.2 Implement foster care supports and practices to be consistent with the Ministry's new model and the new Act.

3.3 Revise Adoption and post-adoption services, including Supports for Permanency services, to be consistent with the new Child, Youth and Family Enhancement Act and to ensure an increase in the number of children placed in permanent and nurturing homes.

3.4 Develop a coordinated, regional service plan to improve treatment and preventive services for children who are under the *Protection of Children Involved in Prostitution Act* to improve outcomes for children and caregivers.

3.5 Introduce quality assurance measures to improve the quality, consistency and accountability of Intervention, FSCD, and other services.

3.6 Explore ways to ensure parental accountability and responsibility in responding to the needs of their children.

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

(*based on CWIS data May 1, 2003 to March 31, 2004)

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

Data Source: Child Welfare Information System; post Nov 2004, Child and Youth Information Module

Performance Measure	Last Actual (2004-05)	Target 2005-06	Target 2006-07	Target 2007-08
3.2 Percentage of children who experience at least one incident of child maltreatment within twelve months of a previously confirmed incident of child maltreatment.	Baseline established for 2004-2005	10% less than baseline	10% less than last actual	0

What it means: The ultimate goal of child intervention services is to prevent future maltreatment of children who receive these services. This measure is designed to assess the performance of the Ministry in its effort to prevent further maltreatment.

Data Source: Child Welfare Information System/ Post Nov. 2004 - Child and 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, youth, families and communities will be promoted, supported and comparable to that of other Albertans**

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

Strategies

- 4.1** Develop collaborative and meaningful partnerships with Aboriginal community agencies and organizations in order to establish a comprehensive network of services that respond to the distinct needs of their communities.
- 4.2** Develop and promote strategies to increase the educational attainment of Aboriginal children and youth, and the support they need for a successful transition to adulthood.
- 4.3** Develop protocols or other formal arrangements with Aboriginal communities to clarify and strengthen relationships and improve coordination of services.
- 4.4** Ensure CFSA programs, policies and services are focused on meeting the needs of all Aboriginal children.

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

What it means: When children and youth must be removed from their homes, efforts should be made to place them in families that are geographically, ethno-culturally and socially familiar and nurturing to the child. Focusing on Aboriginal children in foster care, this measure is an effort to show how the Ministry is performing in its efforts to achieve ethno-cultural placement matching thereby contributing to reconnecting Aboriginal children to their cultural roots and environment.

Data Source: Child Welfare Information System; post Nov. 2004 Child and Youth Information Module

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

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 Welfare Information System; post Nov 2004 Child and 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 develop resources that make communities safe, healthy and self-reliant, and that build on the unique capacity of communities to deliver the right services for children, youth and families, in the right place, and at the right time.

Expected Outcomes: Alberta is recognized for leadership in promoting strong children, families and communities at the international, national, provincial and community levels.

Communities are responsive to the needs, values and cultures of children and their families. Children, youth and families participate in decisions that affect them. Albertans are involved in addressing issues faced by children, youth and families.

Strategies

5.1 Work with municipalities to strengthen community-based partnerships for services for children, youth and families through the Family and Community Supports Services program.

5.2 Develop strategies to improve the participation and partnership with Aboriginal communities in the design and delivery of services for children, youth and families.

5.3 Implement local Community Engagement Plans in each of the four large service areas of the region.

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

Note *: In April 2003, Region 8 was created, incorporating former regions 13, 15, 17 and part of 15. The numbers indicated below are reflective of those former regions' results from that year's survey.

Region 13	Region 14	Region 15	Region 17
55.1%	55.1%	50.0%	58.3%

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 (2003-2004)	Target 2005-06	Target 2006-07	Target 2007-08
5.2 Percentage of children at-risk who received family enhancement services and afterwards did not require protective services.	95.7%	Baseline to be established.	5% more than baseline.	5% more than last actual

What it means: This measure is about the effectiveness of the Family Enhancement Services - a child intervention delivery approach that engages families with community-based services to resolve issues before they escalate to a level that requires protective services.

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

Data Source: Child Welfare Information System; post Nov 2004 Child and Youth Information Module

ALBERTA CHILDREN'S SERVICES
REGION 8 - NORTHWEST ALBERTA CHILD AND FAMILY SERVICES AUTHORITY
STATEMENT OF OPERATIONS
(thousands of dollars)

	Comparable 2003-04 Actual	Comparable 2004-05 Budget	Comparable 2004-05 Forecast	2005-06 Estimates	2006-07 Target	2007-08 Target
REVENUE						
Internal Government Transfers						
Transfer from Department	26,720	25,989	27,395	28,120	28,771	29,442
Other Revenue						
Inter-Authority Services	71	165	114	72	73	74
Other Revenue - Donations / External	198	360	2			
Total Revenue	26,989	26,514	27,511	28,192	28,844	29,516
EXPENSE						
Program						
Promoting the development and well-being of children, youth and families:						
Child Care	2,145	2,245	2,148	2,064	2,096	2,129
Family Support for Children with Disabilities	2,176	3,035	2,412	2,857	2,908	2,959
Early Intervention	1,691	1,790	2,020	1,937	1,964	1,991
Prevention of Family Violence and Bullying	15	-				
Parenting Resources Initiative	396	280	420	406	412	417
Fetal Alcohol Spectrum Disorder Initiatives	77	175	101	95	96	98
Keeping children, youth and families safe and protected:						
Child Intervention Services	17,775	15,559	17,181	17,343	17,785	18,242
Child and Family Research	234	195	265	343	349	355
Promoting healthy communities for children, youth and families:						
Community Initiatives	496	1,040	596	653	673	695
Support Services:						
Program Support	1,723	1,705	2,033	2,197	2,263	2,331
Board Governance	182	325	221	225	225	225
Inter-Authority Services	71	165	114	72	73	74
Valuation Adjustments	35	-	-	-	-	-
Total Expense	27,016	26,514	27,511	28,192	28,844	29,516
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET REVENUE (EXPENSE)	(27)	-	-	-	-	-

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	775	810	748	748	748	748
Net Revenue (Expense) for the Year	(27)	-	-	-	-	-
Accumulated Net Revenue (Expense) at End of Year	748	810	748	748	748	748