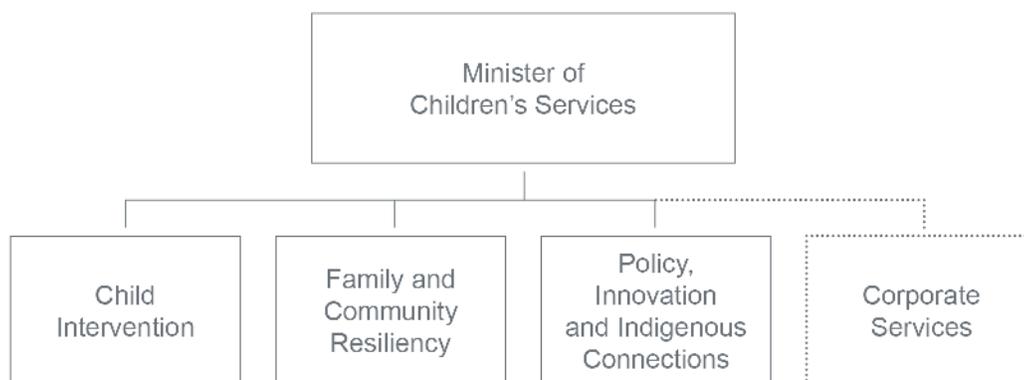


Children's Services

Business Plan 2019–23

Ministry Mandate and Structure

The ministry is responsible for a continuum of supports and services for children, youth and families from early childhood programs to prevention and early intervention supports to intervention services, including kinship and foster care, adoption and post-intervention services. The range of programs and services provided share a focus on and accountability for the safety and well-being of children and youth.



A more detailed description of Children's Services and its programs and initiatives can be found at: <https://www.alberta.ca/childrens-services>.

Ministry Outcomes

- Children and youth are protected
- The growth and development of children is supported through accessible, affordable and quality child care
- The well-being, resiliency and cultural connections of children, youth and families is nurtured and enhanced

Outcome 1

What We Want To Achieve

Children and youth are protected

The safety and well-being of children and youth is sustained through preservation of lifelong connections to their families, culture, spirituality and communities. The ministry will strengthen the child intervention system to support the healthy development of children, youth and families. The ministry works with Indigenous leaders, communities, families and other partners to reduce the over-representation of Indigenous children and youth receiving services.

Key Objectives

- 1.1 Improve child intervention practices through the implementation of safety-oriented, evidence-based, culturally appropriate approaches and models.
- 1.2 Support children in care to develop long-term, nurturing relationships by increasing the connections to family, significant persons and Indigenous communities.
- 1.3 Work with ministries and communities to combat human trafficking.
- 1.4 Work in partnership with community-based organizations and municipalities to combat child exploitation and domestic violence.

Initiatives Supporting Key Objectives

- In 2019-20, \$593 million is allocated to children and youth in care who receive services under the care of the Director, with a focus on creating safety and well-being and on enhancing parental capacity, family functioning and wellness.
- In 2019-20, \$81 million is allocated for families receiving voluntary services to support children and youth remaining safely in their family home.
- In 2019-20, \$66 million is allocated to supports for permanency to provide financial support to families who adopt or obtain private guardianship of a child in permanent care.

Performance Metrics

1.a Performance Measure: Percentage of cases opening to Child Intervention without involvement in the last year *(This percentage includes children and youth who remain at home as well as those in care. Data for these performance measures are available from a live dataset and are subject to change.)*

In 2018-19, 85 per cent of Indigenous children and youth who had a new file opened had no involvement with Child Intervention in the last year.

In 2018-19, 89 per cent of Non-Indigenous children and youth who had a new file opened had no involvement with Child Intervention in the last year.

TARGETS	Indigenous	Non-Indigenous
2019-20:	85%	90%
2020-21:	85%	90%
2021-22:	85%	90%
2022-23:	86%	91%

1.b Performance Measure: Percentage of children in-care placed in family-based care *(Family-based care includes Parental Care, Kinship Care, Foster Care and Permanency Placements.)*

In 2018-19, 85 per cent of Indigenous children in-care were placed in family-based care.

In 2018-19, 84 per cent of Non-Indigenous children in-care were placed in family-based care.

TARGETS	Indigenous	Non-Indigenous
2019-20:	86%	85%

2020-21:	86%	86%
2021-22:	87%	87%
2022-23:	87%	87%

1.c Performance Indicator: Children receiving Child Intervention services as a percentage of the child population in Alberta (Data on the child population in Alberta is from Statistics Canada Table 17-10-0005-01: Population estimates on July 1st, by age and sex. This estimate is from a live source and results are subject to change year over year.)

	2014	2015	2016	2017	2018
• Number of children receiving Child Intervention services	15,636	14,834	15,564	15,624	16,123
• Children in Alberta	900,381	919,922	938,410	949,448	962,237
• Percentage	1.7%	1.6%	1.7%	1.6%	1.7%

1.d Performance Indicator: Percentage of Indigenous children in kinship or foster care who are placed with Indigenous families

	2014-15	2015-16	2016-17	2017-18	2018-19
Percentage of Indigenous children in kinship or foster care who are placed with Indigenous families	39%	40%	43%	44%	45%

Outcome 2

What We Want To Achieve

The growth and development of children is supported through accessible, affordable and quality child care

Children, youth and families are supported to engage fully in their communities. The ministry is committed to improving access to affordable, quality child care programs; and promoting culturally appropriate community-based early childhood services, parenting resources and supports.

Key Objectives

- 2.1 Improve access to child care by supporting initiatives that encourage affordability and quality in the child care system.
- 2.2 Enhance and promote diversity in community-based child care services, including supports that are culturally inclusive and that support children with unique needs.
- 2.3 Review of the *Child Care Licensing Act* with the intent of reducing red tape, supporting choice for parents, and maintaining focus on the safety and well-being of children.

Initiatives Supporting Key Objectives

- In 2019-20, \$176 million is allocated to the Child Care Subsidy program to provide subsidies to low-income families whose children access licensed or approved child care.
- In 2019-20, \$141 million is allocated to provide funding for the certification of child care staff based on educational qualifications; the recruitment and retention of qualified and educated staff for child care programs participating in accreditation; and the monitoring, support and licensing of child care programs under the Child Care Licensing Act.
- In 2019-20, \$10 million is allocated to provide specialized child care funding and support to families and licensed child care programs so children with unique needs have access to quality child care environments that meet their requirements.

Performance Metrics

- 2.a Performance Measure: Percentage increase in the number of licensed and approved child care spaces** *(The current investment through federal transfers, which provided incentives for space creation, will be renegotiated by 2020-21. Therefore, without clarity on future federal investments, it is projected that the rate of increase of child care spaces will return to normal year-over-year growth, which is influenced through a combination of market forces and government supports.)*

In 2018-19, there was a 5 per cent increase in the number of licensed and approved child care spaces.

TARGETS

2019-20:	4%
2020-21:	4%
2021-22:	3%
2022-23:	3%

- 2.b Performance Indicator: Licensed and approved child care spaces** *(The number of spaces available reflects March data – a point-in-time count.)*

	2014-15	2015-16	2016-17	2017-18	2018-19
• Number of spaces available	105,310	109,482	116,714	124,824	131,624
• Per cent increase year over year	5.8%	4.0%	6.6%	6.9%	5.4%

- 2.c Performance Indicator: Licensed and approved child care enrollment** *(The enrollment reflects March data – a point-in-time count.)*

	2014-15	2015-16	2016-17	2017-18	2018-19
• Number of children enrolled	86,280	88,929	93,132	100,929	105,800
• Per cent of total enrollment	81.9%	81.2%	79.8%	80.9%	80.4%

2.d Performance Indicator: Average annual Child Care Subsidy caseload *(The subsidy caseload is an average over 12 months of subsidies paid to families.)*

	2014-15	2015-16	2016-17	2017-18	2018-19
Average annual Child Care Subsidy caseload	23,869	24,509	25,114	27,031	28,259

Outcome 3

What We Want To Achieve

The well-being, resiliency and cultural connections of children, youth and families is nurtured and enhanced

Children, youth and families are supported through a continuum of government and community-based prevention and early intervention services that support the well-being of children and youth; develop and strengthen caregiver knowledge, capacity and skills; promote the development of social connections and family supports; and enhance connections with Indigenous communities.

Key Objectives

- 3.1 Develop strategies to support safe, healthy and resilient children and families, including mentoring opportunities for children and youth who have experienced trauma.
- 3.2 Support the successful transition for youth out of care into adulthood, focusing on educational attainment, career exploration and employment readiness.
- 3.3 Support child safety and enhance parenting skills and knowledge by supporting families and caregivers in their home environment.
- 3.4 Collaborate with Indigenous communities, leaders and partners to strengthen relationships and develop strategies to support Indigenous children, youth and families while ensuring all staff and service delivery partners have enhanced Indigenous cultural awareness.
- 3.5 Work with ministries to increase access to supports for Indigenous families who have children with disabilities.

Initiatives Supporting Key Objectives

- In 2019-20, \$43 million is allocated to mitigate the need for child intervention services through early intervention services with a continuum of supports for children and families, including Parent Link Centres and home visitation services.
- In 2019-20, \$40 million is allocated to community-based prevention and Indigenous connections programs to support communities to build capacity in prevention and early intervention activities and strengthen relationships with Indigenous communities to develop strong collaborative partnerships.
- In 2019-20, \$11 million is allocated to support vulnerable youth transitioning to adulthood, who have previous or current child intervention involvement, through mentoring support and through the Advancing Futures program.

Performance Metrics

3.a Performance Measure: Percentage of youth receiving supports from the Advancing Futures program who successfully completed their planned studies

In 2018-19, 85 per cent of youth receiving supports from the Advancing Futures program successfully completed their planned studies.

TARGETS

2019-20:	85%
2020-21:	85%
2021-22:	86%
2022-23:	86%

3.b Performance Indicator: Percentage of young adults who transition out of Child Intervention at age 18 and access additional supports through Support and Financial Assistance Agreements

	2014-15	2015-16	2016-17	2017-18	2018-19
• Indigenous	87%	87%	92%	90%	90%
• Non-Indigenous	86%	87%	90%	90%	91%

3.c Performance Indicator: Number of youth in-care matched with a mentor in Edmonton, Calgary and Red Deer

	2014-15	2015-16	2016-17	2017-18	2018-19
• Edmonton	47	103	96	146	111
• Calgary	23	33	33	44	54
• Red Deer	21	26	33	40	31

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2019-20 Estimate	2020-21 Target	2021-22 Target	2022-23 Target
	2018-19 Budget	2018-19 Actual				
REVENUE						
Services to First Nations Reserves	45,678	37,107	45,678	45,678	45,678	45,678
Other Federal Transfers	70,982	73,922	72,593	72,392	72,392	72,392
Premiums Fees and Licenses	-	138	50	50	50	50
Other Revenue	3,856	7,842	5,730	5,728	5,733	5,728
Ministry Total	120,516	119,009	124,051	123,848	123,853	123,848
Consolidated Total	120,516	119,009	124,051	123,848	123,853	123,848
EXPENSE						
Ministry Support Services	7,696	6,502	6,591	6,584	6,584	6,584
Child Intervention	789,970	803,434	871,376	860,613	868,013	870,213
Child Care	389,819	408,246	423,794	413,052	429,552	446,752
Early Intervention Services for Children and Youth	107,162	107,860	108,413	96,149	96,149	96,149
Policy, Innovation and Indigenous Connections	12,002	10,587	9,002	8,951	8,951	8,951
Alberta Child Benefit	175,000	169,064	179,000	45,500	-	-
Alberta Child and Family Benefit	-	-	-	220,287	298,032	302,540
Ministry Total	1,481,649	1,505,693	1,598,176	1,651,136	1,707,281	1,731,189
Inter-Ministry Consolidations	(10,800)	(13,833)	(12,000)	(12,000)	(12,000)	(12,000)
Consolidated Total	1,470,849	1,491,860	1,586,176	1,639,136	1,695,281	1,719,189
Net Operating Result	(1,350,333)	(1,372,851)	(1,462,125)	(1,515,288)	(1,571,428)	(1,595,341)
CAPITAL INVESTMENT						
Child Intervention	-	141	84	-	-	-
Consolidated Total	-	141	84	-	-	-

Community and Social Services

Business Plan 2019–23

Ministry Mandate and Structure

The Ministry of Community and Social Services is focused on supporting vulnerable Albertans. It consists of the Department of Community and Social Services, the Premier’s Council on the Status of Persons with Disabilities, the Family Violence Death Review Committee and Community and Social Services Appeal Panels. The department funds a range of programs and services for Albertans in the areas of disability supports; prevention of domestic and sexual violence; community well-being and resilience; employment services; housing stability and homeless supports; and financial stability.

The Ministry of Community and Social Services exists to support the social inclusion of Albertans. The ministry collaborates with community and government partners to support the stability, participation and inclusion of Albertans in their communities. Community and Social Services is committed to fiscal responsibility and taking action to ensure these supports are sustainable for future generations.

To achieve future year budget targets and support the government’s path to balance by 2023, the ministry will work closely with its partners – service providers, civil society organizations and communities – on innovative solutions and system changes that eliminate red tape, reduce unnecessary costs and reallocate funds to core frontline services that make a difference in the lives of Albertans.



A more detailed description of Community and Social Services and its programs and initiatives can be found at www.alberta.ca/community-and-social-services.

Ministry Outcomes

- **STABILITY** – Albertans are safe and have timely and consistent access to supports to meet their basic needs
- **PARTICIPATION** – Albertans participate in their communities through employment and other opportunities to reach their individual potential
- **INCLUSION** – Alberta's communities provide a sense of belonging and foster resiliency

Outcome 1

What We Want To Achieve

Stability - Albertans are safe and have timely and consistent access to supports to meet their basic needs

Protecting vulnerable Albertans is the priority of Community and Social Services. The ministry directly delivers financial benefits to eligible Albertans. By partnering with civil society organizations to enhance access to and support the delivery of quality programming and services, the ministry maximizes positive outcomes for Albertans and addresses domestic and sexual violence and homelessness.

Key Objectives

- 1.1 Maintain effective and efficient financial support systems for low-income Albertans.
- 1.2 Partner with civil society organizations and municipalities to provide emergency shelter for vulnerable Albertans.
- 1.3 Partner with civil society organizations, municipalities and other ministries to improve housing stability through programs such as *Housing First* and provide appropriate supports for Albertans affected by homelessness.
- 1.4 Provide resources and supports to Albertans impacted by domestic and sexual violence.
- 1.5 Work with the financial services industry, the federal government and the disability community to improve access to disability related financial supports, grants and bonds.

Initiatives Supporting Key Objectives

- In 2019-20, \$100,000 is allocated to establish an Alberta version of Clare's Law to ensure people at risk of domestic violence have fuller awareness of an intimate partner's previous history of domestic violence or violent acts.
- In 2019-20, \$3.6 million is allocated to consolidate and enhance information systems to support delivery of Community and Social Services programs to prevent Albertans from having to tell their stories multiple times, and streamline how the ministry collects, manages and shares client information.
- From 2019 to 2022, \$8.0 million in capital funding is budgeted under the Ministry of Seniors and Housing to work in collaboration with Community and Social Services to support the redevelopment of the Herb Jamieson Centre (Hope Mission).
- In 2019-20, \$100,000 is allocated to reduce red tape by streamlining reporting and introducing multi-year funding agreements for women's shelters, emergency shelters and civil society organizations.

Performance Metrics

1.a Performance Measure: Assured Income for the Severely Handicapped (AISH) quality-of-life-index (Based on questions from the annual AISH client survey, the index uses four equally weighted components: meeting basic needs, managing health issues, living independently and getting involved in the community.)

In 2018-19, the quality-of-life index was 77 per cent.

TARGETS

2019-20:	77%
2020-21:	77%
2021-22:	77%
2022-23:	77%

1.b Performance Indicator: Average Annual Financial Support System Caseloads (Caseload is comprised of single individuals, single-parent families, couples with children and couples without children. This is calendar-year data.)

	2014	2015	2016	2017	2018
Total Income Support Caseload	33,445	36,542	48,233	55,169	56,900
• Expected to Work	16,152	19,001	29,111	34,375	34,262
• Barriers to Full Employment	17,293	17,541	19,122	20,794	22,638
AISH Caseload	49,698	51,959	54,330	57,946	60,679

1.c Performance Indicator: Number of women and children admitted to provincially-funded women's shelters

	2014-15	2015-16	2016-17	2017-18	2018-19
Number of Women	4,990	4,647	4,961	5,518	5,473
Number of Children	4,567	4,263	3,881	3,948	4,027

Outcome 2

What We Want To Achieve

Participation - Albertans participate in their communities through employment and other opportunities to reach their individual potential

Community and Social Services is committed to helping vulnerable Albertans improve their lives and futures. The ministry supports initiatives that connect Albertans to employment and community participation opportunities.

Key Objectives

- 2.1 Provide employment services that help Albertans get back to work.
- 2.2 Facilitate post-secondary education and employment opportunities for persons with disabilities through partnerships with civil society organizations, municipalities and other government departments.
- 2.3 Provide supports for persons with disabilities to participate in community life and for families to promote the development of their children with disabilities.

- 2.4 Work with First Nations, other Indigenous communities, and the disability community to promote awareness and increase access to culturally sensitive supports and services for Indigenous persons with disabilities living both on- and off-reserve and on Metis Settlements.

Initiatives Supporting Key Objectives

- The low income transit support pilot in Edmonton and Calgary is extended to support vulnerable Albertans at \$9.5 million per year.
- In 2019-20, \$3.5 million is allocated to the Residential Access Modification Program to enhance opportunities for Albertans with disabilities to remain in their homes and participate in their communities.

Performance Metrics

2.a Performance Measure: Percentage of participants employed after leaving Income Support *(Those who stopped receiving Income Support without obtaining employment may have transitioned to training programs, entered new partnerships (e.g. change in marital status) or received support from other sources such as Canada Pension Plan, Employment Insurance or disability-related income.)*

In 2018-19, 64 per cent of participants were employed after leaving Income Support.

TARGETS

2019-20:	65%
2020-21:	66%
2021-22:	67%
2022-23:	68%

2.b Performance Measure: Percentage of families accessing the Family Support for Children with Disabilities program who indicate the services provided had a positive impact on their family *(The survey is conducted every two years; N/A is used in place of targets when no survey is planned.)*

In 2018-19, 87 per cent of families indicated the services provided had a positive impact on their family.

TARGETS

2019-20:	N/A
2020-21:	88%
2021-22:	N/A
2022-23:	89%

2.c Performance Indicator: Median time on Income Support *(Measured in months. This is calendar year data.)*

	2014	2015	2016	2017	2018
Expected to Work	5	5	6	7	8
Barriers to Full Employment	36	37	34	31	32

Outcome 3

What We Want To Achieve

Inclusion - Alberta's communities provide a sense of belonging and foster resiliency

Better outcomes are achieved when Albertans are part of their communities. The ministry collaborates with civil society organizations, municipalities, Indigenous communities and other levels of government to create more inclusive communities.

Key Objectives

- 3.1 Provide funding to municipalities and Metis Settlements through the Family and Community Support Services program to design and deliver preventative social programs.
- 3.2 Raise awareness on matters relating to persons with disabilities through the Premier's Council on the Status of Persons with Disabilities.
- 3.3 Work with communities and other ministries to provide advocacy and raise awareness of domestic and sexual violence and human trafficking.
- 3.4 Collaborate with civil society organizations to identify and implement actions to make program and service delivery more efficient and effective in supporting the stability, participation and inclusion of Albertans.

Initiatives Supporting Key Objectives

- In 2019-20, \$100,000 is allocated to establish the Premier's Charities Council to advise government on how to assist the efforts of civil society organizations to address pressing social issues across Alberta.
- In 2019-20, \$100,000 is allocated to the Disability Advisory Forum and Service Provider Partnership Committee to facilitate open dialogue with the disability community to identify gaps, needs and solutions.
- In 2019-20, \$100,000 is allocated to reduce red tape by streamlining reporting and introducing multi-year funding agreements for the Family and Community Support Services program.

Performance Metrics

- 3.a Performance Measure: Satisfaction of families/guardians of adults with developmental disabilities with Persons with Developmental Disabilities funded services** *(The survey is conducted every two years; N/A is used in place of targets when no survey is planned.)*

In 2016-17, 88 per cent of families/guardians were satisfied with the Persons with Developmental Disabilities services.

TARGETS

2019-20:	88%
2020-21:	N/A
2021-22:	89%
2022-23:	N/A

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2019-20 Estimate	2020-21 Target	2021-22 Target	2022-23 Target
	2018-19 Budget	2018-19 Actual				
REVENUE						
Services on First Nations Reserves	47,984	48,281	49,586	50,398	51,226	52,070
Labour Market Development	73,008	69,767	74,755	78,191	79,191	79,191
Premiums, Fees and Licences	389	36	373	368	363	363
Other Revenue	39,585	34,214	29,234	29,109	29,047	28,917
Ministry Total	160,966	152,298	153,948	158,066	159,827	160,541
Inter-Ministry Consolidations	(21,534)	(15,163)	(17,627)	(17,627)	(17,627)	(17,627)
Consolidated Total	139,432	137,135	136,321	140,439	142,200	142,914
EXPENSE						
Ministry Support Services	15,537	12,931	12,485	11,915	11,915	11,915
Employment and Income Support	909,623	924,951	985,665	938,471	857,380	793,278
Assured Income for the Severely Handicapped	1,132,067	1,142,629	1,285,029	1,308,321	1,354,244	1,398,745
Disability Services	1,256,286	1,259,486	1,325,355	1,342,104	1,376,122	1,395,523
Homeless and Outreach Support Services	196,531	197,467	197,100	196,874	196,874	196,874
Community Supports and Family Safety	122,748	120,612	124,765	132,773	133,923	134,123
Services Provided to Other Ministries	21,534	15,022	17,627	17,627	17,627	17,627
Ministry Total	3,654,326	3,673,098	3,948,026	3,948,085	3,948,085	3,948,085
Inter-Ministry Consolidations	(34,106)	(37,535)	(37,627)	(37,627)	(37,627)	(37,627)
Consolidated Total	3,620,220	3,635,563	3,910,399	3,910,458	3,910,458	3,910,458
Net Operating Result	(3,480,788)	(3,498,428)	(3,774,078)	(3,770,019)	(3,768,258)	(3,767,544)
CAPITAL INVESTMENT						
Employment and Income Support	-	68	-	-	-	-
Disability Services	547	408	683	547	547	547
Homeless and Outreach Support Services	-	15	-	-	-	-
Consolidated Total	547	491	683	547	547	547