

Community and Social Services

Annual Report
2017-18



Note to Readers:

Copies of the annual report are available on the Alberta Open Government Portal website:

<https://open.alberta.ca/publications/2371-9184>

**Alberta Community and Social Services
Communications**

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Community and Social Services

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Preface

The Public Accounts of Alberta are prepared in accordance with the *Financial Administration Act* and the *Fiscal Planning and Transparency Act*. The Public Accounts consists of the annual report of the Government of Alberta and the annual reports of all 21 ministries.

The annual report of the Government of Alberta contains ministers' accountability statements, the consolidated financial statements of the province and *Measuring Up report*, which compares the actual performance results to the desired results set out in the government's strategic plan.

This annual report of the Ministry of Community and Social Services contains the minister's accountability statement, the audited financial statements of the ministry and a comparison of actual performance results to desired results set out in the ministry business plan. This ministry annual report also includes:

- **other financial information as required by the *Financial Administration Act* and *Fiscal Planning and Transparency Act*, either as separate reports or as a part of the financial statements, to the extent that the ministry has anything to report; and**
- **financial information related to Persons with Developmental Disabilities Clients Trust Funds and the McCullough Centre Residents Trust Fund as disclosed in the ministry's financial statements.**

Minister's Accountability Statement

The ministry's annual report for the year ending March 31, 2018, was prepared under my direction in accordance with the *Fiscal Planning and Transparency Act* and the government's accounting policies. All of the government's policy decisions as at May 30, 2018 with material economic or fiscal implications of which I am aware have been considered in the preparation of this report.

[Original signed by]

Honourable Irfan Sabir
Minister of Community and Social Services

Message from the Minister



The 2017-18 fiscal year saw a lift to the economy and action by our government to protect vital public services. The Albertans we support are often the first to be let go when the economy suffers and the last to be rehired when it picks up. With the increase in number of Albertans forced to put their trust in Community and Social Services, our ministry has responded with dedication, hard work and a commitment to providing stable support.

Our ministry focused on two main outcomes:

- Alberta families and communities thrive through improved supports by strengthening prevention and addressing the root causes of social and economic challenges.
- Albertans receive higher quality programs and services that are more coordinated, seamless and tailored to their needs to maximize their potential.

Everyone possesses the strength and potential to succeed, and we deliver our services according to this principle. But with many services in place to meet a variety of needs, Albertans may find it difficult to know where to go for help or what help is available. Our ministry is working to improve Albertans' access to the social support systems that enable them to meet their basic needs and engage in their communities.

Albertans deserve to live in safe and welcoming communities where they feel a sense of belonging and are empowered to lead rich and meaningful lives. By focusing on the root causes of social and economic exclusion, we are supporting better social outcomes for individuals and families.

We are taking strong action to make life better for Albertans with disabilities. Alberta now has eight qualified organizations to train and test service dogs, including Alberta-based organizations that can provide qualified service dogs to support people with Post Traumatic Stress Disorder.

Our ministry is establishing Alberta's first Advocate for Persons with Disabilities to represent the rights, interests and viewpoints of people with disabilities.

This year, we took action to improve Albertans' access to vital supports such as the Assured Income for the Severely Handicapped (AISH) program. Through the AISH Action Plan we are making the program easier to navigate, more client-focused and responsive to Albertans' needs. We increased funding for AISH, Persons with Developmental Disabilities (PDD) and Family Supports for Children with Disabilities and announced a collaborative review of the PDD program to explore further improvements we can make.

Our work with community partners to create strong communities and promote healthy relationships is making a difference by increasing awareness and getting help to those in crisis. Our government made a historic investment of \$8.1 million to support sexual assault survivors, and have maintained our \$15 million increase to women's shelters.

Everyone deserves a safe, stable place to call home. In 2017-18 more than \$87.2 million was invested into homeless supports. We are also investing in new permanent supportive housing and addressing the root causes of poverty.

I am proud of the assistance we provide to Albertans and optimistic about the impact of the changes we are investing in. Thanks to the ministry staff, my colleagues and our community partners, we are making a safer and more inclusive Alberta.

[Original signed by]

Honourable Irfan Sabir
Minister of Community and Social Services

Management's Responsibility for Reporting

The Ministry of Community and Social Services includes:

- Department of Community and Social Services
- Premier's Council on the Status of Persons with Disabilities
- Family Violence Death Review Committee
- Community and Social Services Appeal Panels

The executives of the individual entities within the ministry have the primary responsibility and accountability for the respective entities. Collectively, the executives ensure the ministry complies with all relevant legislation, regulations and policies.

Ministry business plans, annual reports, performance results and the supporting management information are integral to the government's fiscal and strategic plan, annual report, quarterly reports and other financial and performance reporting.

Responsibility for the integrity and objectivity of the financial statements and performance results for the ministry rests with the Minister of Community and Social Services. Under the direction of the minister, I oversee the preparation of the ministry's annual report, including financial statements and performance results. The financial statements and performance results, of necessity, include amounts that are based on estimates and judgments. The financial statements are prepared in accordance with Canadian public sector accounting standards. The performance measures are prepared in accordance with the following criteria:

- Reliability – information used in applying performance measure methodologies agrees with the underlying source of data for the current and prior years' results.
- Understandability – the performance measure methodologies and results are presented clearly.

- Comparability – the methodologies for performance measure preparation are applied consistently for the current and prior years' results.
- Completeness – outcomes, performance, performance measures and related targets match those included in Budget 2017.

As Deputy Minister, I am responsible for the ministry's program responsibilities, financial administration and reporting functions. The ministry maintains systems of financial management and internal control, which give consideration to costs, benefits and risks that are designed to:

- provide reasonable assurance that transactions are properly authorized, executed in accordance with prescribed legislation and regulations, and properly recorded so as to maintain accountability of public money;
- provide information to manage and report on performance;
- safeguard the assets and properties of the province under provincial administration;
- provide Executive Council, the President of Treasury Board and the Minister of Finance and the Minister of Community and Social Services the information needed to fulfill their responsibilities; and
- facilitate the preparation of ministry business plans and annual reports required under the *Fiscal Planning and Transparency Act*.

In fulfilling my responsibilities for the ministry, I have relied, as necessary, on the executives of the individual entities within the ministry.

[Original signed by]

Shannon Marchand
Deputy Minister of Community and Social Services
May 30, 2018

Results Analysis

MINISTRY OVERVIEW

To achieve its vision the ministry is focused on achieving two outcomes:

Outcome One: Alberta families and communities thrive through improved supports by strengthening prevention and addressing the root causes of social and economic challenges.

Outcome Two: Albertans receive higher quality programs and services that are more coordinated, seamless and tailored to their needs to maximize their potential.

Community and Social Services is composed of the areas described below.

Office of the Deputy Minister

The Deputy Minister oversees the ministry under the direction of the Minister and is the liaison between the elected official and ministry employees. The Deputy Minister provides strategic advice, oversees the ministry's day-to-day operations, budget, and program development.

Delivery Services Portfolio

The Delivery Services Portfolio division leads service delivery in seven regions, and through "Call, Click and Come In" channels of service. The division works to better connect Albertans to social-based services and supports offered by the Government of Alberta, Community and Social Services and other ministries such as Seniors and Housing, Children's Services, Health and Advanced Education. Alberta Supports ensures Albertans can connect to the right services at the right time and experience streamlined access to services as their needs change.

Key responsibilities include:

- enhancing integration of services with a focus on the holistic needs of the person by replacing program silos with common and integrated supports;
- assisting unemployed or under-employed Albertans or those in transition with career planning, job searches and interview skills so they can find appropriate and meaningful employment;
- ensuring all Albertans are able to meet their basic needs through Income Support;
- implementing Alberta Supports across the province through the web portal for online access, Contact Centre for phone access and an extensive network of regional centres for in-person access;

- providing financial and personal/other benefits through the Assured Income for the Severely Handicapped program;
- delivering the child care subsidy program;
- offering the Family Support for Children with Disabilities program to families who have children with disabilities;
- providing services for adults with developmental disabilities under the *Persons with Developmental Disabilities Services Act* through Family Managed Services agreements, government operations and with contracted community agencies;
- delivering the Adult and Child Health Benefit programs; and
- delivering Occupational Health and Employment Standards Contact Centre services.

Community Services and Supports

The Community Services and Supports division works with community agencies to provide programs and services that focus on family and sexual violence prevention, promoting healthy relationships, family and community safety, homelessness and preventive social services. Services include women's emergency and second-stage shelters, adult homeless shelters, *Housing First* through community-based organizations, and programs and services for the prevention of bullying, sexual abuse and family violence. The division collaborates with other ministries, community agencies, municipalities and the federal government to empower Albertans to live in dignity and achieve their highest level of independence.

Key responsibilities include:

- providing funding and oversight to community-based organizations in Alberta's seven major cities that administer *Housing First* programs;
- working with other government ministries to integrate the planning, funding and delivery of housing with supports to achieve and maintain housing stability for people with a history of chronic homelessness or with multiple barriers to housing stability;
- administering the Family and Community Support Services program for 318 municipalities and Métis Settlements in accordance with the FCSS legislation;
- funding 28 emergency homeless adult shelter operations to provide nearly 3,400 emergency and shelter spaces across Alberta and more than 400 temporary spaces during the winter months;

MINISTRY OVERVIEW

- developing policies and practices to support legislated and coordinated (provincial and community) responses to family violence and bullying;
- supporting women's shelters in the provision of high-quality emergency and second-stage shelter services, outreach and case management services, child trauma counselling and specialized child care supports for women and children who are at-risk or have experienced family violence;
- administering Family and Community Safety Program grant funding to support 121 projects across Alberta that support prevention, address root causes, increase protective factors for at-risk Albertans and support Sexual Assault Centres across Alberta;
- supporting the work of the Family Violence Death Review Committee related to policy, legislation and service delivery for the prevention of family violence in the province; and
- providing leadership to the delivery of preventive and partnership-based programs that focus on early childhood development.

Disabilities, Inclusion and Accessibility

The Disabilities, Inclusion and Accessibility division is responsible for oversight of legislated programs and services and other initiatives that support children, youth and adults with disabilities to live and participate in their communities. The division is responsible for engaging stakeholders and communities to identify and provide recommendations to address individual and systemic issues.

Key responsibilities include:

- providing oversight of policy and practice, and ensuring evidence-informed supports and services are delivered effectively to Albertans with disabilities and their families. This includes initiatives to support independent living, inclusive employment, inclusive post-secondary, family programs, accessibility and safety and inclusion in the community and the workplace;
- providing oversight of policy and practice of the Assured Income for the Severely Handicapped, Income Support, and Employment Support programs;
- co-chairing the Family Support for Children with Disabilities Provincial Parent Advisory Committee (PPAC) and providing secretariat support to the Premier's Council on the Status of Persons with Disabilities. The Council and PPAC inform issues that are important to Albertans with disabilities and their families and provide advice to government on matters relating to the full and equal participation of persons with disabilities in the province;

- working closely with regions responsible for delivering programs to Albertans through the *Persons with Developmental Disabilities Services Act* and Regulation and the *Family Support for Children with Disabilities Act* and Regulation;
- leading Alberta's response to Fetal Alcohol Spectrum Disorder;
- addressing specialized disability and support needs for Albertans through:
 - the Brain Injury Initiative;
 - the Cross-Disability Support and Services Initiative;
 - the Community Access for People under the age of 65 living in Continuing Care initiative; and
 - the Residential Access Modification Program.
- administering the *Blind Persons' Rights Act* and *Service Dogs Act* and Service Dogs Qualifications Regulations; and
- encouraging more employment for youth and adults with disabilities through the *Employment First* initiative.

Strategic Planning, Policy and Quality Assurance

The Strategic Planning, Policy and Quality Assurance division is responsible for the ministry's strategic and program policy design functions, governance and appeals, intergovernmental relations, research and analysis, quality assurance and continuous improvement of services provided to Albertans. The division also ensures analytical capacity and data integration to allow the ministry to gain maximum value from its information resources.

Key responsibilities include:

- developing and implementing corporate strategies for research, analytics and business intelligence to inform strategic decision-making, including strategic planning, policy development, service design and delivery, and financial and human resource allocation;
- supporting the appeals panels to ensure Albertans have access to fair, impartial and independent reviews of decisions related to financial benefits and services;
- leading strategic policy development for the ministry and working collaboratively to lead, prioritize and co-ordinate ministry strategic policy initiatives;

- co-ordinating recruitment and appointments to public agencies while ensuring compliance with government agency requirements; and
- providing expertise and support to build capacity for performance management, including quality assurance, evaluation, continuous improvement and innovation to strengthen the development and delivery of programs and services.

Corporate Services

The Corporate Services division provides services under a shared services model to the Ministry of Children's Services and the Ministry of Community and Social Services. Areas of responsibility include financial planning and management, financial reporting, internal audit, accommodations, information and privacy, investigations, emergency planning and management and procurement.

Key responsibilities include:

- monitoring the financial activities of the department and preparing quarterly and annual financial statements;
- ensuring ministry compliance with the *Freedom of Information and Protection of Privacy Act*;
- fraud investigations to support compliance and accountability;
- leading the coordination and cooperation for the ministry in the prevention, preparedness and response to disasters and emergencies;
- providing strategic direction and guidance for corporate procurement and grants to support an integrated approach; and
- providing guidance on the ministries information management and information sharing needs.

Communications

Through a service agreement with Communications and Public Engagement, the Communications branch offers strategic communications advice, strategic writing and communications planning services. Responsibilities also include clear and timely information to the public about the ministry's key initiatives, programs and services.

Human Resources

Human Resources provides integrated human resource services to Children's Services, Community and Social Services, Seniors and Housing, and Status of Women. Works with ministry leadership, employees and other departments to ensure ongoing employee capacity with an engaged workforce to deliver upon the mandate. Responsibilities include human resource planning; supporting the attraction and engagement of employees; and building employee capacity to achieve business plan goals.

Effective April 1, 2018 Human Resources consolidated its functions into a single organization under the Alberta Public Service Commission. This consolidation is the first step in Human Resource System Innovation and, over the coming months, will transform many services.

Legal Services

Provides a full range of non-litigation services and related strategic advice, including legislative development, to all areas of the ministry.

Key responsibilities include:

- identifying, analyzing and providing advice to business areas on potential legal issues;
- providing strategic and legal advice on program and policy changes to meet legal requirements and legislated timeframes;
- liaising with other Justice and Solicitor General legal teams to provide access to litigation and other legal services; and
- providing legal advice and related support in the development of legislation, regulations and Ministerial Orders.

STRATEGIC RISK UPDATE

COMPLEXITY

A number of complex factors influence the ministry's work. This includes continued caseload growth for programs like the Assured Income for the Severely Handicapped (AISH) and Persons with Developmental Disabilities, increased complexity of case files and diverse stakeholders, including the non-profit voluntary sector.

Each case file represents an Albertan who experiences economic insecurity, physical or mental health challenges, addiction, and/or violence. The complexity of an individual's situation can amplify their vulnerability.

The ministry has taken strategic approaches to effectively integrate personal, financial and health supports and services through policies and operations that are responsive to the needs of diverse stakeholders, reflective of evidence-based best practices, and informed by the lived experience of Albertans. These approaches included cross-ministry solutions, evaluations, improving information-sharing practices within government and with community partners, and engaging families, service providers and stakeholders to improve programs and services.

ECONOMIC CLIMATE

Alberta saw a broad-based recovery in economic activity in 2017, with more people finding work and fewer workers becoming unemployed. Increases to minimum wage benefited thousands of Albertans and supported financial security for children and families.

Despite this, the ministry continues to respond to the significant need for financial supports like Income Support and AISH. In response, and in addition to combating poverty, investing in jobs and funding prevention efforts, the ministry will continue to protect these vital services to ensure Albertans get the supports they need.

Community and Social Services works closely with other ministries in providing supports and services to integrate personal, financial, housing, and health supports, some of which require dedicated spaces in new facilities. In 2017-18, government continued to invest in capital projects with direct benefits to ministry clients and stakeholders. Criteria for investment in capital projects in 2017-18 included social impact, access to services, and innovative aspects such as multi-ministry collaboration.

STRATEGIC
RISK UPDATE

**EMERGENCY
PREPAREDNESS**

In recent years, Alberta experienced large-scale natural disasters such as the 2016 Wood Buffalo wildfire and 2013 Southern Alberta floods. Community and Social Services provided emergency social services during and after these disasters, and is responsible to lead the evolution and implementation of the Provincial Emergency Social Services (PESS) Framework.

Ensuring the ministry has the capacity to provide effective emergency social services while maintaining ongoing planned programs and service delivery is important in mitigating risks to vulnerable Albertans affected by these disasters. Disasters have a greater impact on vulnerable populations as recovery is often a longer, more difficult process. Factors such as socioeconomic status, age, disability, gender, marital and parenting status, or language can affect how individuals perceive risk, how they understand and respond to warnings, how able they are able to evacuate or access emergency social services and eventually recover. Policies aimed at addressing risk and vulnerability must take into account these differential impacts and outcomes for the ministry to effectively deliver the types of support that will enable individuals, families, and communities to survive, recover and thrive following a disaster.

In response to recommendations from a post-incident assessment report on the Wood Buffalo wildfire, the ministry created two positions; a PESS Manager and a PESS Consequence Management Officer. Work has begun on a plan to support increased disaster resilience at the local level and more effective and efficient methods of preparing for, responding to and recovering from large-scale, complex disasters. The PESS staff, together with other government ministries and non-governmental organizations, continue to improve the coordination and provision of emergency social services to Albertans.

Financial Results of Operations

Expense by Function:

Ministry Expense is primarily reported under Social Services.

Revenue:

Ministry revenue was \$201.8 million, approximately \$82.9 million higher than 2016-17 and \$77.1 million higher than Budget 2017.

Compared to 2016-17 Actual

Higher revenues are primarily due to an accounting change in the handling of Services Provided to Other Ministries, increased revenue from the Government of Canada for services provided to on-reserve Assured Income for the Severely Handicapped (AISH) clients due to increased caseloads as well as increased debt collection and refunds of expenditures.

Compared to Budget 2017

Higher revenues are primarily due to an accounting change in the handling of Services Provided to Other Ministries and Increased revenue from the Government of Canada for services provided to on-reserve AISH clients due to increased caseloads.

Expense:

Ministry operational spending was \$3.5 billion, an increase of \$261.5 million from 2016-17 and \$195.9 million higher than Budget 2017.

Compared to 2016-17 Actual

The increase from 2016-17 is primarily attributable to:

- \$70.1 million increase in the Employment and Income Support Program, primarily due to caseload related increases resulting from the economic downturn.
- \$60.1 million increase in the Persons with Disabilities Supports Program, primarily due to caseload related increases in Persons with Developmental Disabilities – Supports to Albertans and Family Support for Children with Disabilities.
- \$55.2 million increase in the Assured Income for the Severely Handicapped Program, primarily due to caseload increases.

DISCUSSION AND ANALYSIS of RESULTS

- \$54.1 million increase due to the new Services Provided to Other Ministries Program. This program has been created as a result of changes in financial reporting and presentation related to Public Sector Accounting Board (PSAB) guidance, effective April 1, 2017. This program reflects funding received from other ministries for the delivery of financial and administrative services provided to them by the ministry and is offset by matching revenue. This amount is eliminated upon Government of Alberta financial statement consolidation.
- \$10.8 million increase in the Community Supports and Family Safety Program due to additional grants provided for Sexual Assault Centres, Early Childhood Coalitions, and to organizations addressing family and community safety.
- \$7.4 million increase in the Homeless and Outreach Support Services Program due to increased homeless shelter operating costs, increased *Housing First* caseload and wrap around services for new permanent supportive housing spaces opened in 2017-18.

Compared to Budget 2017

Operational expense was \$195.9 million higher than Budget 2017, primarily attributable to:

- \$72.5 million increase in the Employment and Income Support Program, primarily due to caseload related increases resulting from the economic downturn and the associated staffing requirement to manage the increased caseload.
- \$50.6 million increase in the Persons with Disabilities Supports Program, primarily due to caseload related increases in Persons with Developmental Disabilities – Supports to Albertans and Family Support for Children with Disabilities.
- \$54.1 million increase due to the new Services Provided to Other Ministries Program. This program has been created as a result of changes in financial reporting and presentation related to PSAB guidance, effective April 1, 2017. This program reflects funding received from other ministries for the delivery of financial and administrative services provided to them by the ministry and is offset by matching revenue. This amount is eliminated upon Government of Alberta financial statement consolidation.
- \$11.5 million increase in the Assured Income for the Severely Handicapped Program, primarily due to caseload increases.
- \$8.8 million increase in the Community Supports and Family Safety Program due to additional grants provided for Sexual Assault Centres and Early Childhood Coalitions.

Key Achievements at a Glance

Looking back on the past year, Community and Social Services undertook a number of key projects and innovations. These achievements continue to make life better for families and communities in Alberta.



23

Inspiration Awards

presented to Albertans and organizations for their contributions building healthy relationships and preventing family violence, sexual violence, child abuse and bullying in their communities

| Award Category | Number of Awards |
|----------------------|------------------|
| Family Violence | 10 |
| Sexual Violence | 5 |
| Child Abuse | 2 |
| Bullying | 3 |
| Emerging Excellence | 2 |
| Lifetime Achievement | 1 |

(page 23)

\$5.55M

investment to expand front line services for sexual assault survivors across the province

(page 25)

200

government employees and community stakeholders attended 10 training sessions on Family Violence in the Workplace

(page 24)

Employment Supports

A New Labour Market Transfer Agreement was signed in March 2018 focusing on employment insurance recipients and unemployed Albertans not eligible for employment insurance, employer's needs and individuals with a disability

(page 41)

50 Qualified Service Dog

identification cards issued since January and 5 qualified service dog organizations were approved, bringing Alberta's total to 8. Qualified service dogs help Albertans with disabilities, and at times even saves lives

(page 36)



150,000

Nearly 150,000 Albertans received services by visiting Alberta Supports Centres across the province

(page 40)

81%

of women who participated in the Parent-Child Assistance Program for 3 years prevented Fetal Alcohol Spectrum Disorder births

(page 28)

640+

caregivers, family members and individuals with FASD, researchers and government officials attended the National FASD Conference in Calgary in October 2017

(page 28)

1

OUTCOME

Alberta families and communities thrive through improved supports by strengthening prevention and addressing the root causes of social and economic challenges

Better social outcomes become possible with resilient individuals, thriving families and inclusive communities. While assisting Albertans in crisis is important, focusing on the root causes of social and economic exclusion in the present helps to prevent future crises from occurring and supports the development of stronger individuals, families and communities.

KEY STRATEGIES identified to support the above outcome

- 1.1** Work with families, service providers and stakeholders to ensure safety and inclusion for people with disabilities.
- 1.2** Prevent and address family violence, sexual violence and bullying by supporting women's shelters, collaborating with communities and other ministries to address root causes and promote healthy relationships across the lifespan.
- 1.3** Work with cross-ministry partners on a provincial approach to prevent and reduce poverty in Alberta.
- 1.4** Continue to strengthen prevention of Fetal Alcohol Spectrum Disorder (FASD), access to diagnostic services and supports for Albertans impacted by FASD.
- 1.5** In partnership with Children's Services and other social service-based ministries, improve information-sharing practices within government and with service agencies to support the best outcomes for the health, education and safety of Albertans.

1.1 Work with families, service providers and stakeholders to ensure safety and inclusion for people with disabilities.

Persons with Developmental Disabilities Well-Being

Community and Social Services funds programs and services to help adult Albertans with developmental disabilities be part of their communities and live as independently as they can. To be eligible for the Persons with Developmental Disabilities (PDD) Client Safety programs and services, individuals must meet the following criteria:

- must be an adult (18 or older);
- have a “significant limitation in intellectual capacity”. This means an IQ score of 70 or below;
- have a “significant limitation in adaptive skills”. This means the individual needs help with daily living activities like making food. The ministry measures this by checking whether the person needs help with six or more out of 24 typical skills; and
- have had both of these two limitations before he or she turned 18.

PDD services are provided by service providers in the community. Service providers are agencies that specialize in helping people with disabilities. The ministry provides these agencies money to pay for the staff supports that individuals need.

In 2017-18, the ministry revised program policy to better ensure the safety of service providers and individuals with disabilities. These changes included processes for staff when unable to reach the client, family or caregiver. Processes include risk identification and mitigation for the family and caregiver, file transfer, closure and follow-up components.

These new and revised program policies and procedures streamline and standardize existing processes, including data entry and documentation in the Community and Social Services Information System, enabling better monitoring and oversight of ongoing case management activities. PDD training on revised policy and processes was completed in November 2017 for delivery staff.

These changes support the safety of Albertans with developmental disabilities and help staff respond to concerns about abuse or neglect of vulnerable Albertans. It means ministry staff are knowledgeable about identifying abuse and their role in responding. The needs of caregivers are considered as a part of service planning and prioritized where critical supports are required to prevent breakdown in their support system.

Premier’s Council on the Status of Persons with Disabilities

On June 27, 2017, Cabinet appointed 14 Albertans to serve three year terms as members to the Premier’s Council on the Status of Persons with Disabilities. The Council is an advisory body accountable to the Premier through the Minister of Community and Social Services. It is responsible for providing advice regarding opportunities for full and equal participation

of persons with disabilities in the life of the province. The council does this by listening to the opinions of the disability community, communicating these ideas and concerns to the Government of Alberta and the broader community, and working with governments, community organizations, and other stakeholders towards solutions.

Office of the Advocate for Persons with Disabilities

Government is committed to supporting self-advocacy across Alberta. In May 2017, to better support children, youth, and adults with disabilities and their families, government passed Bill 205, the *Advocate for Persons with Disabilities Act*. The Advocate for Persons with Disabilities will work with self-advocates and family advocates to represent the rights, interests and viewpoints

of persons with disabilities. Both the ministry and Premier's Council on the Status of Persons with Disabilities consulted with stakeholders to clarify the proposed role and responsibilities of the Advocate. Following these engagements, government allocated \$1 million in Budget 2018 for the Advocate office and launched recruitment for the Advocate position.

Provincial Parent Advisory Committee

The Provincial Parent Advisory Committee provides input on Family Support for Children with Disabilities (FSCD) related policies and procedures to ensure the *Family Support for Children with Disabilities Act* and supports continue to have a positive impact on families and their children with disabilities. The advisory committee is made up of parent and ministry

representatives working to provide a voice for parents of children with disabilities whose families are receiving assistance from the FSCD program. The committee facilitates ongoing discussions between FSCD and families. On July 5, 2017, the Minister of Community and Social Services appointed 12 Albertans to serve three year terms on the Committee.

Resident and Family Councils Act

In December of 2017, government introduced the *Resident and Family Councils Act* in the Legislature. The Act ensures resident and family councils are available to residents and their families as a mechanism to identify and resolve issues in supportive living and long-term care facilities serving four or more residents. The *Resident and Family Councils Act* creates new requirements for operators of all licensed supportive living and long-term care facilities to support the establishment and maintenance of resident and family councils.

In spring 2018, the ministry hosted 13 sessions regarding the Act and provided the opportunity for individuals, families, service providers and the Office of the Public Guardian representatives to provide input. Overall, individuals/families, six public guardian representatives and service providers provided input in person, over the telephone and via the web. The input reported that affected stakeholders wanted to be included in the new legislation. The Act was brought into force in April 2018 with the inclusion of the ministry stakeholders.

Community and Social Services Learning Series

The Community and Social Services Learning Series continued in 2017-18. These free sessions offer educational opportunities for Albertans to learn and better understand programs the ministry offers. 4,114 people attended the free sessions in 2017-18 with an average of 187

attendees across the 22 sessions. Programs of focus included: Alberta Brain Injury Initiative, Employment for persons with disabilities, Fetal Alcohol Spectrum Disorder, Office of the Public Guardian and Trustee and Persons with Developmental Disabilities.

1.2 Prevent and address family violence, sexual violence and bullying by supporting women's shelters, collaborating with communities and other ministries to address root causes and promote healthy relationships across the lifespan.

Preventing Family Violence and Bullying

November 2017 marked the 31st anniversary of Family Violence Prevention Month. The 2017 provincial theme built on the message of "Reach Out. Speak Out" and encouraged people to "Go Purple" in November to show their support. Emphasis was placed on the role men and boys can play in prevention efforts, and a new tagline, "It takes all of us" was developed.

The ministry's family violence and bullying webpages received 5,705 unique visits in November and over 339 unique tweets were posted using the #ABFVPM hashtag. The estimated social media reach was about 780,000 people.

The 2017 Inspiration Awards were presented at two separate events in Calgary and Edmonton. A total of 23 Albertans and organizations were recognized for their work to build healthy relationships and prevent family violence, sexual violence, child abuse and bullying in their local communities.

The Safer Spaces Program allows victims of domestic violence to end their tenancy agreement without financial penalty by obtaining a certificate. In August 2016, the Termination of Tenancy (Domestic Violence) Regulation under the *Residential Tenancies* (Safer Spaces for Victims of Domestic Violence) Act (RTA) and Residential Tenancies Ministerial Regulation were proclaimed.

In 2017-18, a total of 282 Safer Spaces Certificates were issued bringing the total number of certificates issued to 436 since proclaimed. Most referrals for certificates have come from law enforcement and social workers. The average processing time to issue a certificate is two days.

The Alberta Supports Abuse Helpline is available to all Albertans, province-wide and in more than 170 languages. New business-sized cards are available to promote the Alberta Supports Abuse Helpline.

**Alberta Supports
Abuse Helpline
available 24/7, toll-free
1-855-4HELPAB
(443-5722)**

Public Education and Awareness Strategy

The ministry continued to promote public education and awareness with the goal of preventing family violence and bullying and developing health relationships through achievements in 2017-18.

Produced new materials and resources for Family Violence Prevention Month in November, disseminating information and materials to over 2,000 agencies.

Approximately 20,000 purple ribbons were provided throughout Alberta to mark Family Violence Prevention Month in November.

In March 2018 work to refresh and update the webpages and website information for both family violence and bullying began and is expected to be completed in 2018-19.

Provided 10 training sessions on Family Violence in the Workplace to 200 government employees and community stakeholders. Sessions were held in Calgary, Edmonton, Fort McMurray and Lethbridge.

Targeted the prevention of bullying and promotion of healthy relationships through:

- promoting Bullying Awareness Week in the third week of November through outreach to over 2,000 agencies;
- working in partnership with Alberta Education to develop promotion materials for Pink Shirt Day on February 28, 2018;
- encouraging staff to wear pink on February 28 and to share pictures and positive messages via social media, government intranet sites and internal communication; and
- collaborating with a cross-ministry team to administer the Family Violence, Bullying and Elder Abuse Public Opinion Survey to gauge Albertans' perceptions of family violence and bullying. The results will inform government and community efforts in increasing awareness of these issues and directing Albertans to available resources and supports.

Family and Community Safety Program

The Family and Community Safety Program provides funding for a range of programs that support awareness, prevention and outreach to promote safe and healthy relationships. This includes culturally appropriate services that include education, increase awareness supporting victims of violence and engaging men and boys. The intent of the program is to reduce the incidence of family violence, sexual violence and child sexual abuse, and to address root causes of these issues.

The ministry allocated \$7.6 million to support 76 projects across the province. These projects focus on healthy relationships, community capacity building, addressing family violence,

sexual violence, parenting and early childhood development and child sexual abuse. The new funding supports three Métis Settlements for projects related to family violence and healthy relationships (Gift Lake, Kikino and Paddle Prairie Métis Settlements) and supports three projects in Calgary with a focus on family violence or human trafficking.

For more information about the Family and Community Safety Program, please visit <http://www.humanservices.alberta.ca/abuse-bullying/family-and-community-safety-grants.html>.

Other Community-Based Grants

The Government of Alberta supported the expansion of front-line services for sexual assault survivors through an \$8.1 million investment through the Association of Alberta Sexual Assault Services (AASAS) from four ministries:

- Community and Social Services (\$5.55M);
- Health (\$750,000);
- Justice and Solicitor General (\$1.09M); and
- Status of Women (\$675,000).

The ministry is part of a cross-ministry approach to advance Alberta's response to address sexual violence with the Status of Women as the lead ministry. This collaborative supports government's commitment to address sexual violence by advancing targeted actions that will strengthen government's response to the issue, including a public awareness campaign.

the province is expanding front-line services for sexual assault survivors with an \$8.1M investment in the Association of Alberta Sexual Assault Services, to ensure survivors have the supports they need

This funding supported ongoing front-line services, including expanding crisis response and greater use of specialized police and court support workers, increased counselling,

QUICK FACTS

\$7.6M Family and Community Safety Program



Funding allocated to 76 Family and Community Safety Program projects across the province that support awareness, prevention and outreach to promote safe and healthy relationships



outreach and education services. In addition, the Association of Alberta Sexual Assault Services provided specialized services to rural areas of Alberta, by hiring more staff in seven under-served communities so survivors in those regions get the support they need close to home.

The ministry supports community efforts to address family violence and bullying, and the development of healthy relationships, by providing \$5.3 million in grants in the areas of: Collaborative Community Response, Victim Supports Outreach, Safe Visitation, Family Violence Prevention and Healthy Relationships. This funding enables collaboration at the local level; provides an array of supports

to victims and their families; promotes skills for young people to address bullying and build healthy relationships; promotes community education regarding healthy relationships; and facilitates partnering and planning within and among Alberta's diverse communities.

Under the Family Violence New Construction and Renovation Program, \$6.15 million (\$4.1 million in 2016-17 and \$2.05 million in 2017-18) in Federal funding was provided to Alberta to support the construction and renovation of off-reserve shelters and transition housing for victims of family violence. A total of 18 projects were supported in this program.

Supporting Women's Shelters

Community and Social Services works closely with shelter partners throughout the province to make sure every woman and child escaping violence has access to important services and supports in shelters or in the community to help them rebuild their lives. \$49.9 million was invested in 2017-18 to enhance services for women and children affected by family violence. This supported 30 women's emergency shelters, 11 second stage shelters, two senior's abuse shelters and five fee-for-service shelters on reserve. The funding provided for services such as Outreach and Intensive Case Management teams that provide outreach supports to women and families both in shelters and in the community.

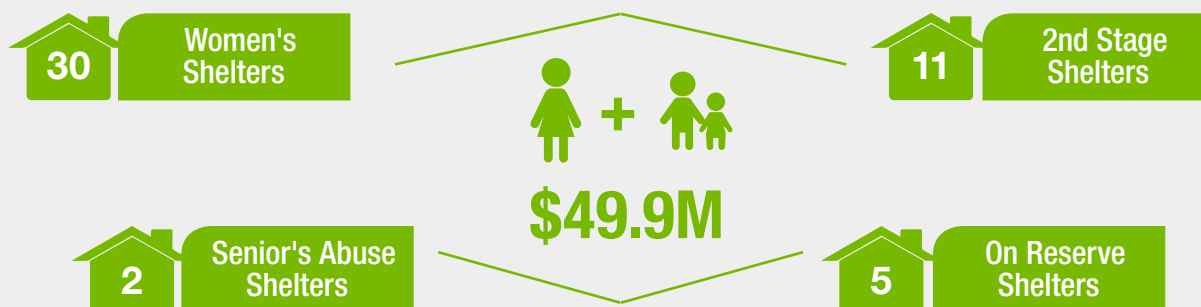
This investment resulted in the following supports:

- 4,997 women and 3,898 children were admitted into Women's shelters;
- 190 women and 313 children were admitted into second stage shelters;
- 139 women and 133 children accessed fee for service shelters;
- 20,605 women and 6,712 children accessed outreach supports and intensive case management; and
- this investment maintained a \$15 million increase to women's shelters.

QUICK FACTS

Supporting Women's Shelters

enhancing services for women and children affected by family violence



Family Violence Death Review Committee

Alberta's Family Violence Death Review Committee works to review incidents of death due to family violence. The goal of the in-depth examinations is to identify risk factors, systemic concerns, and overarching trends to improve how Albertans, community agencies and government understand and respond to family violence.

In the past year, the Committee provided four Case Reviews to the Minister for consideration and has identified seven more cases for in-depth review. The Committee's reports made a number of recommendations to prevent family violence, and to bring the issue of family violence further into the public's awareness. Ten Albertans were appointed in June 2017 for a second term on the committee.

1.3 Work with cross-ministry partners on a provincial approach to prevent and reduce poverty in Alberta.

Action to Combat Poverty

The 25th Annual International Day for the Eradication of Poverty took place on October 17, 2017. Community and Social Services launched the webpage <https://www.alberta.ca/action-on-poverty.aspx>, which informs Albertans about significant investments and actions the government is taking to prevent and reduce poverty in Alberta. The new web page highlights collective actions under four themes: making life more affordable; supporting wellness and social inclusion; enhancing skills, education and job opportunities; and investing in affordable housing and homeless supports.

Reducing poverty continues to be a priority for government. Community and Social Services is identified as the lead ministry for addressing policy issues related to poverty and for improving the quality of life of Albertans. The Government of Alberta will continue to work with its community partners, municipalities and other stakeholders to ensure alignment of our efforts to address poverty and help Albertans take part in our province's economy, communities and cultural life so they can reach their potential.

1.4 Continue to strengthen prevention of Fetal Alcohol Spectrum Disorder (FASD), access to diagnostic services and supports for Albertans impacted by FASD.

Strengthening Prevention of Fetal Alcohol Spectrum Disorder

In 2017-18, the ministry continued to address Fetal Alcohol Spectrum Disorder (FASD) through strong investments, support of assessment and diagnosis, prevention and support programs for those living with this condition.

In October 2017, Alberta hosted the 2017 National FASD Conference in Calgary. More than 640 caregivers, family members and individuals with FASD, researchers and government officials attended the conference. Attendees discussed the future direction of FASD in Alberta and

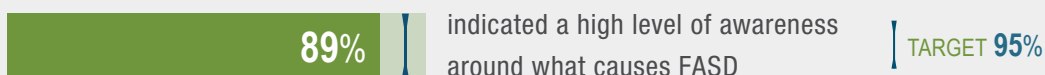
participated in plenaries, concurrent sessions and panel discussions to share new information on research, best-practice and evidence-based tools to navigate through different stages of life, and provide supports and services for individuals with FASD. Additional evening events such as a caregiver support session and a tools and best practices showcase were also held.

The Year-10 Evaluation of the Strategic Plan is expected to be completed in spring 2018.

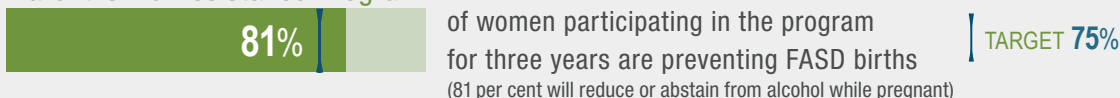
QUICK FACTS

Fetal Alcohol Spectrum Disorder (FASD) – Year-7 Evaluation Report Highlights (Alberta 2017)

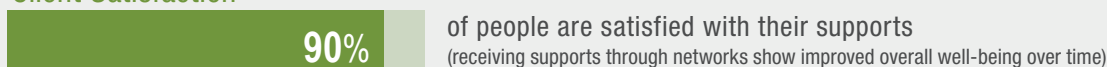
Awareness of FASD



Parent-Child Assistance Program



Client Satisfaction



The Year-7 Evaluation Report is available at <http://fasd.alberta.ca/documents/year-7-evaluation-progress-report.pdf>

1.5 In partnership with Children's Services and other social service-based ministries, improve information-sharing practices within government and with service agencies to support the best outcomes for the health, education and safety of Albertans.

Cross-Ministry Social Services Staff Safety Initiative

The Cross-Ministry Social Services Staff Safety Initiative is examining issues and identifying areas for action pertaining to staff safety in Alberta's social services sector, which includes both Government of Alberta and contracted agency staff.

Recent research shows that across Canada, the social services sector reports higher rates of assault, violence and harassment than any other sector. The initiative identified the need among social services staff for increased awareness, training and resources to assess hazards and identify, mitigate, react to and prevent violence in the workplace.

To address this, Community and Social Services created policies requiring staff to identify risks as part of the service planning process and ensure this information is shared with those providing the services prior to commencing

services. This included developing an inventory or catalogue template to consolidate information in a single place pertaining to safety and risk considerations posed by and to an individual, to ensure information is easily shared and updated. Community and Social Services and Children's Services also implemented common hazard assessments for staff performing client home visits, offsite meetings and/or working alone in government-run residences.

Government and contracted agency staff will continue efforts to increase awareness regarding workplace violence and seek innovative methods to support staff conducting their work while mitigating risks, such as training to enhance workers' knowledge regarding workplace safety and exploring ways to use technology to strengthen information sharing and reporting.

File Transfer Policy

The ministry updated the Persons with Developmental Disabilities (PDD) File Transfer policy and procedures. The updated policy helps Albertans maintain services when moving to different parts of the province. It also clarifies and defines roles of PDD staff coordinating a

smooth transition of clients from one region to another. Staff are required to initiate contact across regions to discuss the individual's support needs, timelines and plans to establish services in the receiving region.

Supporting and Engaging Our Partners

The ministry developed and implemented the *Information Sharing Guide and Toolkit* to support collaborative and integrated service delivery, through which Albertans will be supported in achieving better outcomes. By working together in a transparent manner and sharing information,

government organizations and service delivery partners are better positioned to assist Albertans, without requiring them to retell their stories.

The *Information Sharing Guide and Toolkit* can be found on the <http://infosharing.alberta.ca> website.

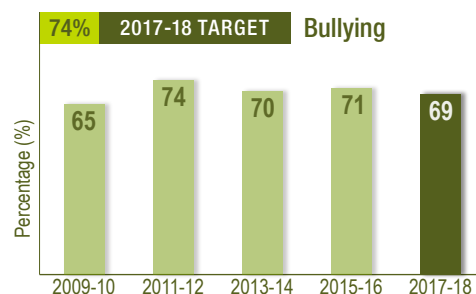
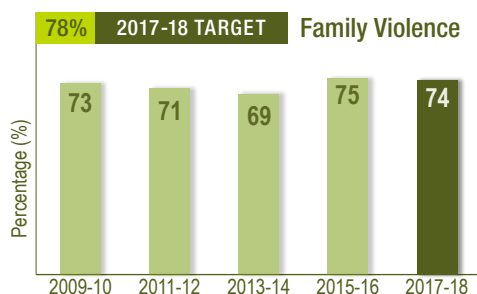
1

OUTCOME

Performance Measures

The well-being of Albertans determines the overall success of the province. Improved outcomes for families and communities can be achieved through effective and accessible social supports. Increased resiliency and preventive supports help Albertans thrive and contribute to developing stronger communities. These performance measures demonstrate Community and Social Services' commitment to providing support to Albertans in their communities and homes.

1.a Percentage of Albertans who have information to better help in situations of family violence and bullying.



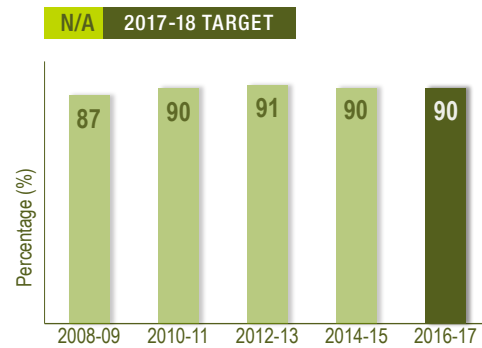
Community and Social Services, in collaboration with partner ministries, provides Albertans with information and resources to increase awareness of family violence and bullying. Increasing such awareness and informing the public about how to respond to and prevent these issues contribute to positive changes across the province.

The Albertan Perceptions of Bullying, Family Violence and Elder Abuse survey was administered by Advanis Research in March 2018. This is a biennial survey, providing data every two years. The results for this measure are based on survey

questions related to exposure to information on family violence and bullying and to what extent this information enabled respondents to feel better able to help in a family violence or bullying situation.

Respondents indicated they have been exposed to information about family violence, and recall having been exposed to information about bullying. The ministry continues to support public awareness, invest in prevention and provide integration of services that address family violence and bullying alongside other issues families may be facing.

1.b Percentage of families accessing the Family Support for Children with Disabilities program who indicate the services provided had a positive impact on their family.



As a biennial survey, the most recent available results for this performance measure are from the 2016-17 fiscal year. The next performance measure results will be available in 2018-19.

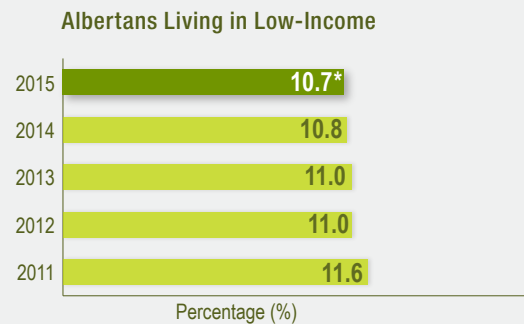
The Family Support for Children with Disabilities (FSCD) program is intended to support children and families. The program provides a wide range of supports and services to approximately 12,500 children and families each year.

In 2016-17, 90 per cent of the families who responded to the survey felt the program had a positive impact on their family. The 2016-17 performance results remained consistent with the results achieved in 2014-15.

In addition to the performance measure result, 92 per cent of the survey respondents indicated the services provided by the FSCD program had a positive impact on their child and 87 per cent indicated their family's overall quality of life has increased due to the services received from the FSCD program. Overall agreement that the FSCD program has had a positive impact on the family is very similar across different diagnoses (e.g., autism, sensory and physical disabilities) and satisfaction was observed to be the highest among the families with children between the ages of 13 and 15 years.

1.a

PERFORMANCE INDICATORS: Incidence of low-income as a percentage of the population



**Note: Data was updated by Statistics Canada in March 2018.*

Living on a lower income is associated with many challenges to wellbeing, such as lower levels of physical and mental health, less access to educational opportunities and poorer living conditions. As such, decreasing numbers of people living below the low income cut-off can serve as a positive indicator of population wellbeing. The ministry reports on Low-Income Measure After Tax (LIM-AT) which refers to the percentage of Albertans living below the low-income cutoffs and serves as a proxy for the prevalence of poverty in Alberta.

Statistics Canada determines provincial incidence of low-income based on the Canadian median income. The LIM-AT is a fixed percentage (50 per cent) of the Canadian median adjusted after-tax income of households observed at the person level, where 'adjusted' indicates that a household's needs are taken into account. The after-tax low income measures take into account the reduced spending power of households because of income taxes paid, but also allows for consideration of income redistribution that may result from tax benefits.

Based on the most recent Statistics Canada data, in 2015, 10.7 per cent of Albertans were deemed to be low-income. The overall percentage of low-income households in Alberta decreased one percentage point from 2014 to 10.7 per cent in 2015. A number of factors contributed to the slight percentage decrease in 2015, including introduction of the Alberta Child Benefit in 2015, which provided financial support to low-income families; and enhancements to the Alberta Family Employment Tax Credit helps low-to-middle-income families provide for their children.

1.b**PERFORMANCE INDICATORS: Incidence of family violence in Alberta (annual police-reported data)**

| | 2013 | 2014 | 2015 | 2016 |
|-----------------------------------|--------|--------|--------|--------|
| Number | 11,786 | 11,884 | 12,298 | 12,210 |
| Prevalence per 100,000 population | 295 | 289 | 294 | 289 |

Family violence affects the entire community. It occurs in all areas of society, regardless of socioeconomic, education, health status, age, culture, gender, sexual identity, ability, ethnicity or religion. Alberta is committed to supporting victims of family violence no matter the circumstances. The impact of family violence is immense and may cause injury, ill health, depression, anxiety, psychological trauma or death.

The Canadian Centre for Justice Statistics (sector of Statistics Canada) released its annual Juristat report in January 2018 titled, Family Violence in Canada: A statistical profile, 2016. Canada's overall rate of family violence declined by one (1) per cent between 2015 and 2016, whereas Alberta's rate of family violence in 2016 was lower (289 per 100,000) than the previous year (294 per 100,000). Among the provinces, Alberta ranks third highest for Canadians who self-report spousal violence, third highest for police-reported intimate partner violence and fourth highest for police-reported family violence. Alberta's rate of police-reported family violence is above the national average of 239 per 100,000. Although data for 2017 is not yet available, there were 15 family violence related Alberta deaths in 2016.

However, police-reported data does not reflect the actual number of Albertans impacted by family violence, as only a small percentage of family violence is reported to police. There are many reasons why victims may not report family violence to police or support services. Under-reporting of family violence makes it difficult to know how many families experience violence in the home, which affects a large portion of the population and crosses all demographic and cultural boundaries. It is not just an personal, private or family matter; it is unquestionably a public concern. Family violence is a social issue, a criminal justice issue, a public health issue, and a human rights issue. The financial implications of family violence include heavy demands on the health care system, education and social services and judicial services. Most importantly, the human costs and impact are immeasurable.

Community and Social Services has invested in a comprehensive continuum of services to respond to the devastating impacts of family violence and will continue to invest in strengthening these services. Government offices and community organizations are located across the province to support Albertans affected by family violence. The Government of Alberta is addressing family violence by providing a range of services and supports including awareness, prevention, intervention, enforcement and outreach supports across the lifespan.

1.c**PERFORMANCE INDICATORS: Number of women and children admitted to provincially-funded women's shelters**

| | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 |
|--------------------|---------|---------|---------|---------|---------|
| Number of Women | 4,773 | 4,990 | 4,652 | 4,997 | 5,518 |
| Number of Children | 4,498 | 4,567 | 4,269 | 3,898 | 3,948 |

521 more women accessed women's emergency shelters in 2017-18 as compared to 2016-17. This increase in the number of women and children accessing emergency shelters may be a result of expanded outreach and awareness efforts. One example of these efforts is the Open Doors project in Red Deer where shelter staff report being able to assist women with mental health and addictions issues, greatly increasing shelter admissions. Similar efforts to reach out to those in need may have led to similar increases in admissions in other shelters around the province.

While the 2017-18 results in the number of children admitted increased by 50, the overall number of children has remained lower than three years prior when there were 4,567 children admitted to emergency shelters. A comprehensive analysis indicates more women arriving at the shelter without children, and those with children tend to be bringing fewer children with them. One possible reason contributing to this may be that older women (those less likely to have young children) are becoming more aware of shelter services or are more willing to use them.

2 OUTCOME

Albertans receive higher quality programs and services that are more coordinated, seamless and tailored to their needs to maximize their potential

Community and Social Services is working to improve Albertans' experiences when accessing and navigating social support systems. Better service delivery means focusing on individual Albertans' needs (being "citizen-centred") rather than focusing on programs. With many services in place to meet a variety of needs, Albertans may find it difficult to know where to go for help or what help is available. Integrating the service delivery system will enable the ministry to provide Albertans with better support and simplified access to the services and benefits they need – in person, online or over the phone – to help them achieve better outcomes.

KEY STRATEGIES identified to support the above outcome

- 2.1** Ensure Albertans with disabilities and their families receive safe, respectful and integrated supports in an inclusive, effective and transparent manner to enable them to achieve their goals.
- 2.2** Improve access to qualified service dogs for Albertans with disabilities and mental health issues.
- 2.3** Prevent and address homelessness and improve housing stability for Albertans in need by integrating personal, financial and health supports with housing.
- 2.4** Improve access to integrated services through Alberta Supports' Call, Click and Come-in channels.
- 2.5** Renew the financial supports system to be more equitable and effective to improve the quality of life for low-income Albertans.
- 2.6** Through the development and implementation of performance management approaches, assess and improve the quality, effectiveness and efficiency of ministry policies, programs and services.

2.1 Ensure Albertans with disabilities and their families receive safe, respectful and integrated supports in an inclusive, effective and transparent manner to enable them to achieve their goals.

Persons with Developmental Disabilities Program Review

On January 19, 2018 the ministry announced the Persons with Developmental Disabilities (PDD) Program Review (the Review) to improve outcomes for Albertans with developmental disabilities, improve access to supports and services provided by the PDD program, and enhance community engagement. An online survey collected input from hundreds of Albertans on the scope, timing

and content of the review from individuals with disabilities, families, service providers and advocates. In addition, the Minister has been speaking with self-advocates, families, workers and agencies to hear their feedback and suggestions. Government is committed to a collaborative review process and will share more details about the scope and content of the review shortly.

2.2 Improve access to qualified service dogs for Albertans with disabilities and mental health issues.

Implementation of the New Service Dog Qualifications Regulation

For some Albertans with a disability, qualified service dogs are an essential part of their ability to function in day-to-day living, employment and in accessing public and community spaces. In December 2017 the government increased access to qualified service dogs by announcing five new qualified service dog organizations, bringing Alberta's total to eight organizations approved to train, test and provide qualified

service dogs. For the first time, there are Alberta-based organizations to provide qualified service dogs to support people with Post-Traumatic Stress Disorder. Four of these organizations received \$250,000 in grants to support training, testing and providing service dogs. These organizations also supports Albertans with self-trained service dogs by having them re-trained or assessed to become qualified.

2.3 Prevent and address homelessness and improve housing stability for Albertans in need by integrating personal, financial and health supports with housing.

Capital Planning for Vulnerable Albertans

Seven capital projects were funded by Community Social Services and Seniors and Housing to support vulnerable Albertans as part

of Budget 2018. Government will continue to work with community partners across Alberta to ensure Albertans get the supports they need.

Housing and Homeless Supports

Alberta is a recognized leader in Canada for its *Housing First* approach to addressing homelessness that acknowledges the critical importance of wraparound supports to meet individual needs. Supports include accommodation, rent supports, mental health services, addictions treatment and employment training.

The province of Alberta has invested \$87.2 million into *Housing First* and other homeless support outreach programming delivered by community based organizations in the province's seven major centres (Calgary, Edmonton, Fort McMurray,

Grande Prairie, Lethbridge, Medicine Hat and Red Deer). As part of Budget 2017, \$5.2 million was invested towards more than 160 new permanent supportive housing units and \$2.5 million to address caseload pressures.

Community and Social Services allocated \$46.9 million to 28 homeless shelters for 2,463 emergency beds, 925 short-term/long-term supportive beds and 437 annualized Winter Emergency Response spaces in the seven major centres and Lloydminster.

| Community and Social Services Homeless Emergency Shelters, Utilization Rate (April 1, 2013 - March 31, 2018) | | | | | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Provincial | 2013-14 | | 2014-15 | | 2015-16 | | 2016-17 | | 2017-18 | |
| | Q1 and Q2 | Q3 and Q4 | Q1 and Q2 | Q3 and Q4 | Q1 and Q2 | Q3 and Q4 | Q1 and Q2 | Q3 and Q4 | Q1 and Q2 | Q3 and Q4 |
| Average # of clients daily | 3,333 | 3,694 | 3,297 | 3,492 | 3,197 | 3,251 | 2,924 | 2,996 | 2,800 | 2,957 |
| Average # capacity | 3,911 | 3,903 | 3,892 | 3,906 | 3,928 | 3,936 | 3,836 | 3,883 | 3,876 | 3,900 |
| Utilization Rate (%) | 85 | 95 | 85 | 89 | 81 | 83 | 76 | 77 | 72 | 76 |

Source: Occupancy Data provided directly by funded shelters

Note: Utilization rates are calculated by dividing the daily average of occupants by the average number of shelter capacity. Occupancy is defined as the number of clients staying in shelters. Capacity is defined by the number of shelter bed spaces approved by fire department and health inspectors.

Variations in capacity occur as shelters repurpose spaces, open or close winter emergency spaces for the season, or close due to adverse events (e.g., natural disasters).



from Krajewski, Paul.
"Brassard House,"
lethbridgeliving.com,
19 January 2015:

<http://lethbridgeliving.com/previous-articles/item/brassard-house-a-place-to-call-their-own>

"After physical ailments forced him out of the workforce in his early 40s, Denton encountered insurmountable financial strife, his relationship with his wife failed, he lost custody of his child and was denied contact—sending him on a downward spiral into alcoholism and apathy.

For 10 years he lived on and off the streets. But that all changed when he was approached with the unique opportunity to live in a home where his needs would be met on all levels.

As part of the *Housing First* initiative, established through the City of Lethbridge's Bringing Lethbridge Home plan to end homelessness, Brassard House was developed to house the aging population of individuals experiencing homelessness." Upon receiving a referral from Homebase, a centralized intake service for individuals experiencing homelessness, Denton was invited, not forced, into the House. The program is strictly voluntary. Clients may come and go as they wish, and they are provided private, fully furnished rooms with accompanying bathrooms.

"I'm glad I'm here," adds Denton. "It's just great to be here. It's a godsend for me."

Brassard House was developed to house the aging population of individuals experiencing homelessness

2.4 Improve access to integrated services through Alberta Supports' Call, Click and Come-in channels.

Enhanced Access to Career and Workplace Information

Community and Social Services is expanding its channels and information products Albertans can access to learn about programs and services, allowing them to apply via the channel of their choosing.

The ministry provides information and services to Albertans with respect to careers, learning, employment and the workplace to help Albertans plan, connect to the labour market, and make the most of their future. In 2017-18, the existing Alberta Learning Information Service (alis) website was modernized making the information and resources easier to access from anywhere, and on any type of mobile device (e.g., laptop, tablet, and cell phone). This website gives Albertans access to information any time they need it via the “click” channel.

An interactive High School Course Planner was specifically added to the alis website in 2017-18 to help high school students identify their (planned or actual) courses which may be accepted as program requirements by one or more of Alberta's 26 publicly funded post-secondary institutions. Other resources include Alberta specific job postings, Occupational Profiles, Wage/Salary Information and a number of publications which were updated with current information such as Advanced Techniques for Work Search and Positivity Works.

The alis website continues to be a key resource for Albertans of all ages as it assists in identifying post-secondary and occupational training, career planning and development, resume preparation, preparing for an interview, and understanding workplace standards and laws. The Career Information Hotline assists Albertans via the Contact Centre “Call” Channel using information found on the alis website.

QUICK FACTS

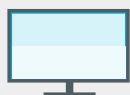
Alberta Learning Information Services (alis) (Alberta 2017)

alis provides career, learning, employment and workplace information and services for Albertans

The alis website was modernized to make the information and resources easier to access and available on any type of mobile device (e.g., laptop, tablet and cell phone)



323,708
print publications
distributed



2,538,258
site visits to the alis website in 2017-18



274,870
publications
downloaded

<https://alis.alberta.ca>

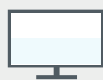
QUICK FACTS

Improved Access to Integrated Services through Alberta Supports

Albertans now experience more coordinated and holistic service across programs that are tailored to the needs and strengths of each individual.

636,452

The number of times Albertans were served across all channels of Alberta Supports in 2017-18



135,668

web visits to AlbertaSupports.ca



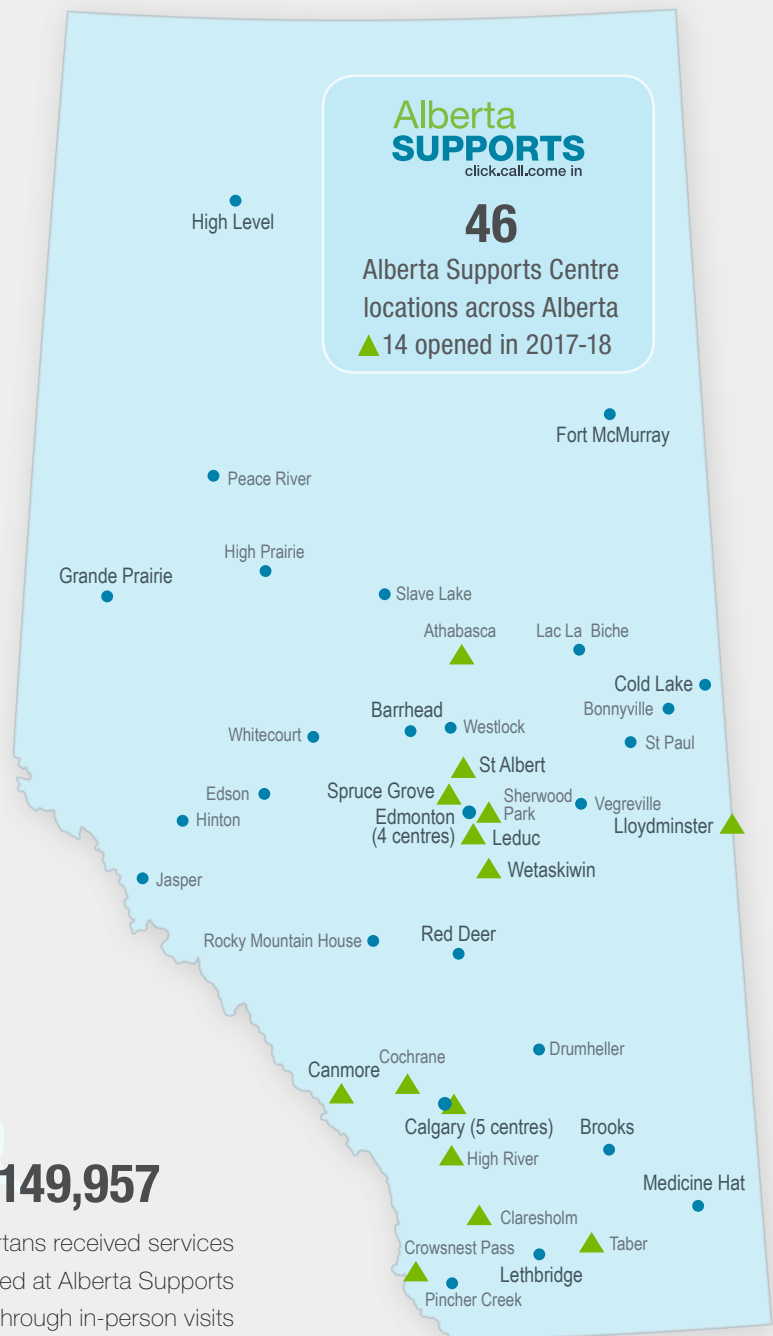
350,827

telephone calls answered by the Alberta Supports Contact Centre



149,957

Albertans received services provided at Alberta Supports Centres through in-person visits



Enhanced Access to Alberta Supports

The Alberta Supports Contact Centre, which assists Albertans via the telephone in over 100 languages, has dedicated Alberta Supports Coordinators to assist Albertans in-person at 46 locations across the province. Albertans now experience more coordinated, holistic services across programs tailored to meet the needs and strengths of each individual.

In 2017-18, 14 additional Alberta Supports Centres opened. Now most Albertans have access to an Alberta Support Centres within 50 km of their home. Almost 150,000 Albertans were supported through these centres in 2017-18. At the same time, the Contact Centre responded to 350,827

calls, an increase of 15 per cent. In February the Alberta Supports Contact Centre reached a milestone – answering their two millionth call.

Further enhancements being introduced in 2018-19 will mean Albertans with more complex support needs that span multiple programs can access personalized case management support to address their needs and plan for the future. This will lead to more comprehensive and coordinated services and smoother transitions between programs and services so Albertans can build on their strengths and become more independent and self-reliant.

2.5 Renew the financial supports system to be more equitable and effective to improve the quality of life for low-income Albertans.

Implementation of the Assured Income for the Severely Handicapped Action Plan

The Assured Income for the Severely Handicapped (AISH) program enables Albertans with physical, cognitive or mental health disabilities to financially support themselves and their families. The program serves over 60,000 individuals across the province, having received over 13,000 applications in 2017-18.

The AISH Action Plan supports improvements to the AISH program through user-friendly resources, a simplified application process and better tracking of program outcomes.

In 2017, new resources with everyday language and better information were introduced, including a new website and standardized letter templates that provide applicants with individualized information regarding eligibility decisions.

Improvements were made to the appeal process and forms, enhancing support to appellants and reviewing AISH appeal panel decisions to identify areas for improving staff practice, program processes or policy.

Further improvements are being made to streamline processes and support improvements for Albertans who count on AISH.

As a result of these improvements, the AISH program is more accessible and easier for Albertans to apply for AISH. Workers have new tools and training resources to support more robust, consistent and timely decision making, giving quicker access to the program for those who need it.

Income Support

The Income Support program helps eligible Albertans pay for basic expenses like food, clothing and shelter. The support an individual may receive depends on their needs, financial

resources, ability to work and their family complement. The Income Support program assists Albertans unable to pay for their basic needs. Individuals must be looking for work,

working but not earning enough, unable to work for a short time, need help to access job training, or are unable to work due to chronic illness.

The ministry continues to protect and invest in these supports to ensure Albertans receive the services they need.

Employment Supports

The ministry continues to work directly with the partner ministries of Labour, Advanced Education and Indigenous Relations to ensure career development, training and employment supports are available to all Albertans to assist with finding and maintaining employment.

During 2017-18, Community and Social Services actively engaged staff in negotiations with partner ministries and the federal government towards a new Labour Market Transfer Agreement. This new agreement includes two sub-agreements which include a new Labour Market Development Agreement with a focus on employment insurance recipients, and a new Workforce Development Agreement with a focus on unemployed Albertans

not eligible for employment insurance, employer's needs, and individuals with a disability.

The agreements were signed in March 2018 and a Performance Measurement Plan was also finalized outlining performance reporting requirements in 2018-19.

Community and Social Services will focus on supporting Albertans to make informed career decisions, developing employment plans to help them prepare for, find and maintain employment, and providing programs and services to low-income Albertans, individuals with a disability and under-represented groups by tailoring career and employment services to connect to employment.

2.6 Through the development and implementation of performance management approaches, assess and improve the quality, effectiveness and efficiency of ministry policies, programs and services.

Performance Management Framework

Community and Social Services is committed to delivering high-quality programs and services that benefit Albertans. The ministry has several strategies planned to increase its performance and accountability to Albertans.

Strategies include:

- Developing an updated set of outcomes for the ministry to reflect what it will achieve for Albertans who access ministry programs and services. These outcomes will be the focus of future business planning and public reporting.
- Developing a schedule of formal evaluations for ministry programs and services enabling regular review and assessment in the effectiveness, efficiency and relevance of programs and

services and confirm the needs of Albertans are being met.

- Establishing a consistent performance management approach for all ministry programs and services.

Community and Social Services Performance Management Approaches for Programs and Services establishes program-level outcomes and performance measurement systems that permits the systematic use of data and analytics to continuously improve services and programs accessed by Albertans. Together, these measures will provide clearer reporting on the results achieved, support more evidence-informed decisions, and generate innovative responses to the service needs of Albertans.

2

OUTCOME

Performance Measures

Community and Social Services is improving its service delivery model to help support the needs of Albertans. As service delivery becomes more integrated, Albertans will continue to experience increasingly consistent access to supports and timely referrals for a variety of programs and services. Transitioning between programs and services will become simpler, with added supports to help guide Albertans through the transition process and support better outcomes.

The following performance measures demonstrate that the programs provided by Community and Social Services help meet the needs of Albertans.

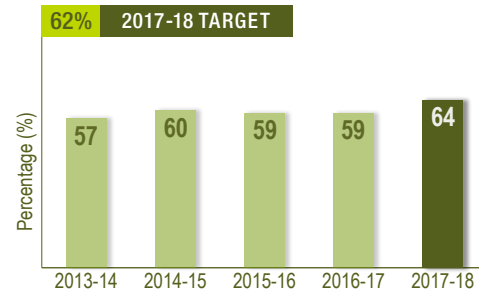
2. a Satisfaction of families/guardians of adults with developmental disabilities with Persons with Developmental Disabilities funded services.



The Persons with Developmental Disabilities (PDD) program provides funding to support adult Albertans with developmental disabilities in their home, work and social environments based on individual need. Services funded by the PDD program and delivered by contracted agencies are an important mechanism for achieving successful outcomes for clients. Families and guardians' opinions regarding these services, as measured by PDD's Family/Guardian Satisfaction Survey, are an important element in assessing performance and making continuous improvement.

In 2016-17, 88 per cent of families and/or guardians (public and private) expressed overall satisfaction with PDD-funded services received by the person with a developmental disability. This result has met the target of 88 per cent and is one percentage point higher than the result in 2014-15. This indicates a continuing trend of high overall satisfaction with the PDD program. Despite this, government is committed to exploring further improvements to this program through the PDD review.

2. b Percentage of participants employed after leaving Income Support.



The purpose of the Income Support (IS) program is to help Albertans meet their basic needs, move to employment and stay in the labour force. The delivery of career and employment services is also supported by federal funding under labour market agreements. Community and Social Services measures the percentage of IS participants employed after leaving the program to help determine the impact and effectiveness of the program.

Income Support clients are classified as either Expected to Work (ETW) or Barriers to Full Employment (BFE). ETW clients are those who are looking for work, working but not earning enough, or temporarily unable to work. BFE clients are those who cannot work due to multiple barriers to employment or chronic health problems. Both classifications are included in the analysis and result.

In 2017-18, 64 per cent of participants were employed after leaving the program. This is a 5 per cent increase over the 2016-17 results and two percentage points above the target. This result matches the pre-economic downturn (2011-12) result, suggesting Alberta's economic recovery is having a positive impact for these clients.

Often there is an assumption that ETW clients are likely to quickly gain employment, particularly in an economic recovery. However, in many cases, significant barriers are identified, such as education level, sporadic work experience and family status which can result in longer participation in the program or transitioning to the BFE category. Career and Employment Services are provided to IS clients to provide access to career, workplace and labour market information to help make informed career decisions, develop employment plans and to prepare for, find and maintain employment. Those who stopped receiving IS without obtaining employment could have transitioned to training programs, entered new partnerships (i.e. change in marital status) or received support from other sources (e.g., Canada Pension Plan, Employment Insurance or disability-related income).

Income Support clients are among some of the most vulnerable Albertans. These clients tend to be the last hired in times of strong employment and the first to be released in times of a weaker job market and are more likely to be impacted by changes in the labour market.

2. c Assured Income for the Severely Handicapped (AISH) quality-of-life index.

The AISH program provides financial and health benefits to approximately 60,000 Albertans each month who have a severe and permanent disability that substantially limits their ability to earn a living. This measure is intended to measure client satisfaction with the AISH program. The survey has been used to measure satisfaction with benefits since 2007.



In 2017-18, 77 per cent of respondents who received benefits felt the program helps them to meet their basic needs, indicating that AISH financial assistance enhanced their quality of life by helping them meet their basic needs, live more independently, manage their health issues and engage with their community. The survey was completed by 400 AISH clients for a response rate of 42.4 per cent. The ministry continues to support improvements to the AISH program to streamline processes, tailored to meet the needs of AISH clients.

2.a**PERFORMANCE INDICATORS: Average Annual Income Support Caseload**

| | 2013 | 2014 | 2015 | 2016 | 2017 |
|-----------------------------|---------------|---------------|---------------|---------------|---------------|
| Expected to Work | 16,571 | 16,152 | 19,001 | 29,111 | 34,375 |
| Barriers to Full Employment | 17,022 | 17,293 | 17,541 | 19,122 | 20,794 |
| Total Caseload | 33,593 | 33,445 | 36,542 | 48,233 | 55,169 |

This performance indicator describes the average annual Income Support (IS) caseload in Alberta through illustration of two client groups: Expected to Work (ETW); and Barriers to Full Employment (BFE).

The category ETW includes those who are looking for work, working but not earning enough or temporarily unable to work; where the category BFE is defined as those who cannot work due to chronic health problems or other barriers to employment. The composition of the caseload is made up of single individuals, single-parent families, couples with children and couples without children. Financial assistance is provided to Income Support clients as a means of meeting their basic needs.

In 2017, the average annual caseload was 55,169 clients, an increase of 14 per cent from the year prior and higher than observed in previous years. The Income Support caseload size can be driven by population growth (Alberta's population grew by 1.4 per cent in 2017), economic forces, and may change in accordance with unemployment rates. However, unemployment rate fluctuations do not immediately translate into caseload changes in the ETW program. Typically, there is a lag based on numerous reasons such as employability factors and seasonal impacts.

2.b**PERFORMANCE INDICATORS: Median time on Income Support (in months)**

| | 2013 | 2014 | 2015 | 2016 | 2017 |
|-----------------------------|------|------|------|------|------|
| Expected to Work | 6 | 5 | 5 | 6 | 7 |
| Barriers to Full Employment | 34 | 36 | 37 | 34 | 31 |

This performance indicator describes the median duration of active Income Support cases in Alberta for the calendar year through illustration of two client groups: Expected to Work (ETW); and Barriers to Full Employment (BFE).

The category ETW includes those who are looking for work, working but not earning enough or temporarily unable to work; and the category BFE is defined as those who cannot work due to chronic health problems or other barriers to employment. The composition of the caseload is made up of single individuals, single-parent families, couples with children and couples without children. Financial assistance is provided to Income Support clients as a means of meeting their basic needs.

The median duration is defined as the duration length where 50 per cent of the cases have a shorter duration and 50 per cent have a longer duration. In 2017, the median duration of ETW cases was seven months, an increase of one month compared to 2016; whereas the median duration for BFE cases was 31 months, which is three months less than compared to 2016. Changes in the Income Support median duration can have multiple causes making the indicator difficult to interpret. For example,

- An increase in median duration can be due to cases being open longer;
- Duration is shortened if cases can be closed relatively quickly;
- Decreases in duration may be a result of more complex cases being closed; or
- By having an influx of multiple cases with short durations.

2.c**PERFORMANCE INDICATORS: Average Annual AISH Caseload**

| | 2013 | 2014 | 2015 | 2016 | 2017 |
|----------------|--------|--------|--------|--------|--------|
| Total Caseload | 47,411 | 49,698 | 51,959 | 54,330 | 57,946 |

This performance indicator shows the average number of Albertans receiving Assured Income for the Severely Handicapped (AISH) benefits. The AISH program provides a living allowance, health benefits and personal benefits, and can assist clients with child care costs, special diet requirements, to maintain a service animal, securing medical supplies or equipment and supporting the client with training or employment supports.

In 2017, the average annual AISH caseload was 57,946, which represents a 6.7 per cent increase from 2016. Based on the available historical results, the AISH caseload has been gradually increasing each year. Since 2013, the average number of Albertans on AISH has increased 22.2 per cent (10,535 people).

Caseload growth is often related to economic downturns. In Alberta, individuals who have been able to find work in the past are now relying on government funding for financial support, which includes people with disabilities and their cohabiting partners. AISH caseload is also affected by overall population growth and changing population demographics in the province. As the population grows and ages, the number of individuals with disabilities is more likely to increase, resulting in a greater demand for AISH benefits. The ministry has been providing increased funding for AISH every year to accommodate caseload growth.

PERFORMANCE MEASURE
and INDICATOR METHODOLOGY

Outcome One: Performance Measures

1.a Percentage of Albertans who have information to better help in situations of family violence and bullying (biennial survey):

- Family Violence
- Bullying

Source: Advanis contracted to conduct the survey

Data for this measure was collected through the Albertans' Perception of Bullying, Family Violence and Elder Abuse Survey conducted via phone and web by a contracted survey provider (Advanis for 2017-18). The target respondents included a random sample of Albertans, 18 years or older (Statistics Canada population estimates were used to generate a demographically-representative sample). A stratified sample was collected with targets based on region, gender and age in six regions: Edmonton, Calgary, Small Cities North, Small Cities South, Rural North and Rural South. The age stratification included: 18-34, 35-54, 55-64, and 65+.

The purpose of this research is to measure attitudes and awareness among Albertans regarding bullying, family violence and elder abuse. The results for this measure are based on survey questions related to exposure to information on family violence and bullying (i.e. having read, seen or heard information about the prevention of family violence or bullying in the past 12 months) and to what extent this information enabled respondents to feel better able to help in a family violence or bullying situation. If respondents indicated they had been exposed to family violence and bullying information, they were asked "Based on what you read, saw or heard, would you strongly agree, agree, disagree or strongly disagree that you are now better able to help in a family violence situation or bullying situation?" Respondents

were considered to be better able to help if they responded "Agree" or "Strongly Agree".

1283 web surveys were completed with Albertans aged 18+ between March 14-19, 2018. Albertans were invited to complete the survey using an Interactive Voice Response to web recruit method that sends a link to the web survey via text message. Data was weighted to age, gender, and region population proportions. The margin of error for aggregate results is +/- 2.7 percentage points, 19 times out of 20. There were 411 surveys completed by Albertans aged 65+ between March 14-19, 2018 via web and 320 via computer aided telephone interviewing. The margin of error for aggregate results is +/- 4.8 percentage points, 19 times out of 20.

1.b Percentage of families accessing the Family Support for Children with Disabilities program who indicate the services provided had a positive impact on their family

Source: Advanis contracted to conduct the survey

Results for this measure were obtained through a survey of all families with an active agreement on September 30, 2016. A contracted survey provider (Advanis for 2016-17) was retained to conduct the Family Support for Children with Disabilities (FSCD) survey. The survey was completed by 1,979 of the total 8,370 eligible families who had accessed or received services through the FSCD program for a response rate of 23.6 per cent. The overall margin of error for the survey results was +/- 1.9 per cent, 19 times out of 20.

Respondents were notified of the survey by letter and were given approximately two weeks to complete the survey online, request a paper copy or call a toll-free number to complete the survey

by telephone interview. Following this two-week period, respondents who had not yet completed the survey were contacted by telephone and invited to participate.

The online survey was available for completion between October 26 and December 12, 2016. The survey was hosted on the survey company's web server to ensure confidentiality of responses. Data collection for the telephone survey was

conducted between November 21 and December 12, 2016. The exact wording of the question used in the survey was as follows: "How much do you agree that the services provided to you by the FSCD program have had a positive impact on your family?" The possible answers for a respondent to select were (1) *Strongly Agree*, (2) *Agree*, (3) *Disagree*, and (4) *Strongly Disagree*. The combined responses of "Strongly Agree" and "Agree" are used to calculate the performance measure result.

Outcome One: Performance Indicators

1.a Incidence of low-income as a percentage of the population

▪ Low-income measure after tax

Source: Statistics Canada (2016) CANSIM socioeconomic database. Annual Income Estimates for Census Families and Individuals (T1 Family File) – Table 111-0015

Low-Income Measures (LIMs) included in the T1 Family File (T1FF) census family tables 17 and 18 (CANSIM 111-0015) are a relative measure of low income. LIMs are a fixed percentage (50 per cent) of adjusted median census family income where adjusted indicates a consideration of family needs. The census family size adjustment used in calculating the LIMs reflects the precept that family needs increase with census family size. Data is taken from the Annual Income Estimates for Census Families and Individuals (T1FF) table in the Statistics Canada database, covering the period of January 1 through December 31. These tables are compiled from information

obtained through annual personal income tax returns and is updated annually.

These tables are compiled from information obtained through annual personal income tax returns and is updated annually. When complete, the data is approximately 95 per cent of the population and is left unweighted and unadjusted as sampling is not applied to the survey, rather the sample includes 100 per cent of Albertans who filed an individual tax return (T1) or were Child Care Tax Benefit recipients. Data for this indicator is based on after tax low-income measure (LIM-AT), which uses total income after taxes is a fixed percentage (50 per cent) of adjusted after-tax income of households observed at the person level, where 'adjusted' indicates a household's needs are taken into account.

$$\% = \frac{\text{\# persons in low-income family types (by LIM-AT)}}{\text{\# persons in all family types}} \times 100\%$$

1.b Incidence of family violence in Alberta (annual police-reported data)

Source: Statistics Canada, Canadian Centre for Justice Statistics, Incident based Uniform Crime Reporting Survey, Trend Database.

The annual Uniform Crime Reporting (UCR) Survey, known as the UCR, is the foremost source of police-reported Canadian Crime Statistics, and is produced by the Government of Canada. Standardized UCR definitions of crimes allow

for trend analysis across different geographic areas. Rates are calculated on the basis of 100,000 population. Data is calculated for the period of January 1 through December 31 based upon July 1st estimates from Statistics Canada, Demography Division. Data reflects reported crime substantiated by police.

Family violence is defined by Statistics Canada as "Violent Criminal Code offences that come to the attention of police, where the perpetrator

is a family member of the victim". Family refers to relationships through blood, marriage, common-law partnerships, foster care or adoption. Victims are those aged 89 years and younger. Victims who are 90+ years were excluded, as are spousal victims under the age of 15 years, victims where the sex or the age was unknown, or where the accused-victim relationship was unknown.

This performance indicator reports the number of police-reports; and the rate of police-reported family violence calculated on the basis of 100,000 population. Data for this performance indicator is taken from:

- Statistics Canada, Canadian Centre for Justice Statistics, Incident-based Uniform Crime Reporting (UCR) Survey, and Trend Database. Table 2.6 – Victims of police-reported family violence, by province or territory, 2016.
- Statistics Canada, Demography Division for population estimates as at July 1st. Data are collected for all units of the target population, therefore no sampling is done.

The UCR Survey collects information only on those crimes that come to the attention of the police. The UCR data, therefore, do not contain a count of all

crimes in Canada: some crimes are never detected and, of those that are, some are never brought to the attention of the police. Responding to this survey is mandatory with Police Services as the respondents.

1.c Number of women and children admitted to provincially funded women's shelters

Source: Alberta Council of Women's Shelters database (Outcome Tracker)

This indicator provides the number of women and children admitted to provincially funded women's emergency shelters in Alberta. It does not include those receiving outreach services, those admitted to second-stage shelters and it does not include those admitted to on-reserve Fee for Service shelters.

The data is retrieved monthly from the Alberta Council of Women's Shelters database (Outcome Tracker) by service providers, and individual data elements are emailed to the Data Management and Reporting unit in Community and Social Services. This data is then collated and organized into an analysis table (excel) using automated processes (Visual Basic and SQL scripts). Monthly values for women and children admitted are summed across each shelter, for each month to create province-wide values summarizing the entire fiscal year.

Outcome Two: Performance Measures

Community and Social Services is focused on improving and tailoring service delivery of social support systems to Albertans who need them. As service delivery becomes more integrated, Albertans will continue to experience increasingly consistent access to supports and timely referrals for a variety of programs and services. Transitioning between programs and services will become simpler, with added supports to help guide Albertans through the transition process and support better outcomes.

The following performance measures demonstrate that the programs provided by Community and Social Services help meet the needs of Albertans.

2.a Satisfaction of families/guardians of adults with developmental disabilities with Persons with Developmental Disabilities funded services (biennial survey)

Source: Advanis contracted to conduct the survey

Results for this measure were derived from a survey conducted every two years by a contracted survey provider (Advanis for 2016-17). The survey was completed by 1,753 of the total 6,272 eligible families/guardians of individuals that received services through the Persons with Developmental Disabilities program for a response rate of 27.9 per cent. The overall margin of error for the survey results was +/- 2 per cent, 19 times out of 20.

Respondents were given approximately two weeks to complete the survey online, request a paper copy or call a toll-free number to complete the survey by telephone interview. Following this two-week period, respondents who had not yet completed the survey were contacted by telephone and invited to participate. The online survey was available for completion between October 26 and December 12, 2016. The survey was hosted on the survey company's web server to ensure confidentiality of responses. Data collection for the telephone survey was conducted between November 21 and December 12, 2016.

The overall satisfaction score reported here is a composite and is the average weighted per cent agreement to the following three indicators: *Services met the person's needs; satisfaction that the services provided enhance the person's quality of life; and satisfaction that the person's services help him/her to be part of the community as much as he/she wants to be.* The possible answers for a respondent to select were based on a six-point scale: (1) *Strongly Agree*, (2) *Agree*, (3) *Somewhat Agree*, (4) *Somewhat Disagree*, (5) *Disagree*, and (6) *Strongly Disagree*. Respondents were considered to be satisfied if they responded "Strongly Agree", "Agree" or "Somewhat Agree."

2.b Percentage of participants employed after leaving Income Support

Source: Community and Social Services Work Outcomes Reporting Project survey

Results for this performance measure are extracted from the Work Outcomes Reporting Project (WORP) survey. People in two categories may qualify for Income Support (IS) and are included in the survey:

- people who have difficulty working because of multiple barriers to full employment or because of a chronic mental or physical health problem; and
- people who are looking for work, working but not earning enough or temporarily unable to work.

An independent consultant (Malatest and Associates Ltd.) was retained to contact former

IS program participants three months after they left the program. The participants' employment status was determined from the question, "*Have you been employed at any time since you stopped receiving social assistance?*" "Yes" and "No" responses are used to calculate the performance measure result.

The measure results are calculated by filtering by end date for participants who left the program between September 1, 2016 and August 31, 2017. A frequency is generated for the question stated above.

The overall percentage of former IS clients who are employed, post-intervention, is obtained by summing the number of participants employed by the sum of the responses for all former program participants who left the program (from September 1, 2016 to August 31, 2017).

$$\% = \frac{\Sigma(\text{Yes})}{\Sigma(\text{Yes} + \text{No})} \times 100\%$$

The IS performance measure utilizes the weighted responses of survey participants so that the result more accurately represents the population of all program participants. The numerator and denominator are based on the weighted scores of the respondents. The margin of error is 1.99 percentage points at the 95 per cent level of confidence. With an estimate of 63.79 per cent (rounded to 64 per cent), we are confident that the population percentage lies between 62 per cent and 66 per cent, 19 times out of 20.

Stratified, random sampling of these clients is used except in situations where a census approach is more effective (i.e. if the program leaver population size is small). All participants selected to be surveyed are initially contacted by telephone. For those who cannot be reached by phone, after ten attempts, the option to call back the survey company via a toll-free line is offered. Those who cannot participate in the telephone survey are given the option to complete an online version of the questionnaire. The same performance measure question is used in both the telephone and online questionnaires. Both phone and online responses are captured in the performance measure calculation.

2.c Assured Income for the Severely Handicapped (AISH) quality-of-life index

Source: Leger Marketing Research contracted to administer the AISH survey

A contracted service provider Leger conducted a telephone survey of randomly-selected recipients of Assured Income for the Severely Handicapped (AISH) benefits. A live pre-test of the survey on February 5, 2018, followed by a full launch on February 6, 2018, and completion of the survey on February 17, 2018. Interviews were conducted between the hours of 9:00 am and 8:00 pm, Monday to Saturday.

In order to be considered a recipient of AISH, the individual has to have received benefits between December 1, 2016 and November 30, 2017. The ministry provided a database of 1,000 randomly selected AISH clients to be used as the sample frame for the survey. 56 cases were excluded as they were invalid, such as missing a telephone number or having a trustee or mailing address that refers to the Office of the Public Trustee or another agency. Letters were sent to the remaining 944 recipients of AISH benefits to advise them of the survey. Letters were delivered to Canada Post on January 26, 2018, approximately one week before the telephone survey began.

The satisfaction survey required a sample size sufficient to achieve a sampling error of within +/- 5 percentage points, 19 times out of 20.

Outcome Two: Performance Indicators

2.a Average Annual Income Support Caseload

Source: Ministry Strategic Information Environment database

This performance indicator describes the average annual Income Support (IS) caseload in Alberta, including two client groups: those expected to work and those who have barriers to full employment. The caseload is defined as the number of households categorized as Expected to Work or Barriers to Full Employment during a specific reporting period. Most commonly, this is reported as the average volume for a specific period of time (i.e. annually). The composition of the caseload is made up of single individuals, single parent families, couples with children and couples without children.

Income Support caseload data are extracted from the Strategic Information Environment (SIE). Data in the SIE are dynamic and subject to change as source information is updated. IS caseload data extraction occurs the month following the reported month to ensure a more accurate and reliable number. Claimants eligible for receiving support over a period of months are counted in the totals for each month they receive IS. The monthly

figures represent caseloads eligible for receiving IS payments during a particular month. The level of financial assistance varies depending on each individual's situation. The average annual IS caseload is calculated by averaging the monthly IS caseload numbers between January and December for each calendar year.

2.b Median time on Income Support (in months)

Source: External Ipsos Reid survey

This performance indicator describes the median (or middle) duration of active cases on Income Support (IS) in Alberta for the calendar year, including two client groups: those categorized as Expected to Work (ETW) or those categorized as Barriers to Full Employment (BFE). ETW clients are those who are looking for work, working but not earning enough, or temporarily unable to work. BFE clients are those who cannot work due to chronic health problems or other barriers to employment. The composition of the caseload is made up of single individuals, single-parent families, couples with children and couples without children. Financial assistance is provided to IS clients as a means of meeting their basic needs.

The median duration for Income Support is calculated by pooling the durations for active ETW and BFE cases for all months of the calendar year, then selecting the median duration of that pool. The median value is selected by sorting all values, then selecting the middle value that divides the values into two equal halves. This measure does not indicate the duration that a recipient receives benefits from start to finish.

2.c Average Annual AISH Caseload

Source: Ministry Strategic Information Environment database

The result for this performance indicator is obtained through the Assured Income for the Severely Handicapped (AISH) caseload data extracted from the Strategic Information Environment (SIE). The SIE architecture includes two types of databases that are used to manage information. One is for the SIE Repository, which is structured for data integration and historical archives and the other is the data marts, where the data are formatted for ease of reporting. An AISH profile is generated monthly by accessing the Clients, Programs and Services data marts, which contains AISH caseload information in the SIE. The result is calculated by averaging the monthly AISH caseload numbers between January and December for each calendar year.

Financial Information

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

Financial Statements

Year Ended March 31, 2018

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

FINANCIAL STATEMENTS

Year ended March 31, 2018

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Independent Auditor's Report

To the Members of the Legislative Assembly

Report on the Financial Statements

I have audited the accompanying financial statements of the Ministry of Community and Social Services, which comprise the statement of financial position as at March 31, 2018, and the statements of operations, change in net financial assets and cash flows for the year then ended, and a summary of significant accounting policies and other explanatory information.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with Canadian public sector accounting standards, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with Canadian generally accepted auditing standards. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

In my opinion, the financial statements present fairly, in all material respects, the financial position of the Ministry of Community and Social Services as at March 31, 2018, and the results of its operations, its changes in net financial assets and its cash flows for the year then ended in accordance with Canadian public sector accounting standards.

[Original signed by W. Doug Wylie, FCPA, FCMA, ICD.D]

W. Doug Wylie FCPA, FCMA, ICD.D
Auditor General

May 30, 2018
Edmonton, Alberta

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
STATEMENT OF OPERATIONS
Year ended March 31, 2018

| | 2018 | | 2017 |
|--|-----------------------|-----------------------|----------------------------|
| | Budget | Actual | Actual |
| | | | (Restated - Note 4) |
| | (in thousands) | | |
| Revenues (Schedule 1) | | | |
| Government Transfers | | | |
| Federal and other Government Grants | | | |
| Services on First Nations Reserves | \$ 34,197 | \$ 52,806 | \$ 42,388 |
| Rehabilitation of Disabled Persons | 25,190 | 27,548 | 25,190 |
| Labour Market Development | 40,850 | 45,440 | 42,877 |
| Other Transfers | | 2 | 1,740 |
| Premium, Fees and Licences | 357 | 268 | 256 |
| Other | 17,968 | 69,746 | 6,436 |
| Internal Government Transfers | 6,163 | 5,967 | |
| | <u>124,725</u> | <u>201,777</u> | <u>118,887</u> |
| Expenses - Directly Incurred (Note 2(a) and Schedule 2, 3, and 7) | | | |
| Programs | | | |
| Ministry Support Services | 23,678 | 24,280 | 20,709 |
| Employment and Income Support | 824,840 | 897,294 | 827,232 |
| Assured Income for the Severely Handicapped | 1,047,919 | 1,059,428 | 1,004,203 |
| Persons with Disabilities Supports | 1,127,872 | 1,178,501 | 1,118,428 |
| Homeless and Outreach Support Services | 187,330 | 185,954 | 178,570 |
| Community Supports and Family Safety | 123,711 | 132,492 | 121,739 |
| Services Provided to Other Ministries | | 54,127 | |
| 2013 Alberta Flooding (Note 3) | 1,100 | 266 | 2 |
| | <u>3,336,450</u> | <u>3,532,342</u> | <u>3,270,883</u> |
| Annual Deficit | <u>\$ (3,211,725)</u> | <u>\$ (3,330,565)</u> | <u>\$ (3,151,996)</u> |

The accompanying notes and schedules are part of these financial statements.

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
STATEMENT OF FINANCIAL POSITION
As at March 31, 2018

| | 2018 | 2017 (Restated - Note 4) |
|---|-----------------------|---|
| | (in thousands) | |
| Financial Assets | | |
| Cash and Cash Equivalents | \$ 3,590 | \$ 3,652 |
| Accounts Receivable (Note 5) | 156,703 | 95,927 |
| | <u>160,293</u> | <u>99,579</u> |
| Liabilities | | |
| Accounts Payable and Accrued Liabilities (Note 8) | 124,533 | 82,624 |
| Net Financial Assets | <u>35,760</u> | <u>16,955</u> |
| Non-Financial Assets | | |
| Tangible Capital Assets (Note 9) | 42,041 | 39,887 |
| Prepaid Expenses | - | 45 |
| | <u>42,041</u> | <u>39,932</u> |
| Net Assets | <u>\$ 77,801</u> | <u>\$ 56,887</u> |
| Net Assets at Beginning of Year | \$ 56,887 | \$ 6,559 |
| Adjustments to Net Assets (Note 16) | - | 25,386 |
| Annual Deficit | (3,330,565) | (3,151,996) |
| Net Financing Provided from General Revenues | 3,351,479 | 3,176,938 |
| Net Assets at End of Year | <u>\$ 77,801</u> | <u>\$ 56,887</u> |

Contingent assets and contractual rights (Notes 6 and 7)

Contingent liabilities and contractual obligations (Notes 10 and 11)

The accompanying notes and schedules are part of these financial statements.

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
STATEMENT OF CHANGE IN NET FINANCIAL ASSETS
Year ended March 31, 2018

| | 2018 | | 2017 |
|---|-----------------------|----------------|----------------------------|
| | Budget | Actual | Actual |
| | | | (Restated - Note 4) |
| | (in thousands) | | |
| Annual Deficit | \$ (3,211,725) | \$ (3,330,565) | \$ (3,151,996) |
| Acquisition of Tangible Capital Assets | (3,623) | (2,971) | (4,051) |
| Amortization of Tangible Capital Assets (Note 9) | 11,691 | 6,784 | 4,837 |
| Transfer in of Tangible Capital Assets | (6,163) | (5,967) | - |
| (Increase) Decrease in Prepaid Expenses | | 45 | (45) |
| Net Financing Provided from General Revenue | | 3,351,479 | 3,176,938 |
| Change in Net Financial Assets / Net Debt | \$ 18,805 | \$ | 25,683 |
| Net Financial Assets / (Net Debt) at Beginning of Year | | 16,955 | (8,728) |
| Net Financial Assets at End of Year | \$ 35,760 | \$ | 16,955 |

The accompanying notes and schedules are part of these financial statements.

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
STATEMENT OF CASH FLOWS
Year ended March 31, 2018

| | 2018 | 2017 (Restated - Note 4) |
|---|----------------|-----------------------------|
| | (in thousands) | |
| Operating Transactions | | |
| Annual Deficit | \$ (3,330,565) | \$ (3,151,996) |
| Non-Cash items included in Net Operating Results | | |
| Amortization of Tangible Capital Assets (Note 9) | 6,784 | 4,837 |
| Transfer of Tangible Capital Assets (from)/to Other Government Departments/Entities | (5,967) | - |
| | (3,329,748) | (3,147,159) |
| (Increase) Decrease in Accounts Receivable | (60,776) | 45,800 |
| (Increase) Decrease in Prepaid Expenses | 45 | (45) |
| Increase (Decrease) in Accounts Payable and Accrued Liabilities | 41,910 | (71,026) |
| Increase (Decrease) in Deferred Revenue | - | (641) |
| Cash Provided by (Applied to) Operating Transactions | (3,348,569) | (3,173,071) |
| Capital Transactions | | |
| Acquisition of Tangible Capital Assets (Note 9) | (2,971) | (4,051) |
| Cash Provided by (Applied to) Capital Transactions | (2,971) | (4,051) |
| Financing Transactions | | |
| Net Financing Provided from General Revenues | 3,351,479 | 3,176,938 |
| (Decrease) in Cash and Cash Equivalents | (62) | (184) |
| Cash and Cash Equivalents at Beginning of Year | 3,652 | 3,836 |
| Cash and Cash Equivalents at End of Year | \$ 3,590 | \$ 3,652 |

The accompanying notes and schedules are part of these financial statements.

**MINISTRY OF COMMUNITY AND SOCIAL SERVICES
NOTES TO THE FINANCIAL STATEMENTS
MARCH 31, 2018**

NOTE 1 AUTHORITY AND PURPOSE

The Ministry of Community and Social Services operates under the authority of the *Government Organization Act*, Chapter G-10, Revised Statutes of Alberta 2000.

The Ministry provides a range of adaptive, innovative and person-centred programs and services to ensure that all Albertans are enabled and empowered to be successful.

NOTE 2 SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES AND REPORTING PRACTICES

These financial statements are prepared in accordance with Canadian Public Sector Accounting Standards.

(a) Basis of Financial Reporting

Revenue

All revenues are reported on the accrual basis of accounting. Cash received for which goods and services have not been provided by year-end is recognized as deferred revenue.

Government transfers

Transfers from all levels of governments are referred to as government transfers.

Government transfers are recognized as deferred capital contributions and deferred revenue if the eligibility criteria of the transfer, or the stipulations together with the Ministry's actions and communications as to the use of transfers create a liability. These transfers are recognized as revenues as the stipulations are met and, when applicable, the Ministry complies with its communicated uses of these transfers.

All other government transfers, without stipulations for the use of the transfer, are recognized as revenue when the transfer is authorized and the Ministry meets the eligibility criteria (if any).

Transfer of Tangible Capital Assets from Other Government Departments/Entities

Transfers of tangible capital assets from other government departments or entities are recognized as revenue.

**MINISTRY OF COMMUNITY AND SOCIAL SERVICES
NOTES TO THE FINANCIAL STATEMENTS (cont'd)
MARCH 31, 2018**

**NOTE 2 SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES AND REPORTING PRACTICES
(cont'd)**

(a) Basis of Financial Reporting (cont'd)

Expenses

Directly Incurred

Directly incurred expenses are those costs the Ministry has primary responsibility and accountability for, as reflected in the government's budget documents.

Grant Expense

Grants are recognized as expenses when authorized, eligibility criteria, if any, are met by the recipients and a reasonable estimate of the amounts can be made.

In addition to program operating expenses such as salaries, supplies, etc., directly incurred expenses also include:

- amortization of tangible capital assets;
- pension costs which comprise the cost of employer contributions for current service of employees during the year;
- valuation adjustments which include changes in the valuation allowances used to reflect financial assets at their net recoverable or other appropriate value. Valuation adjustments also represent the change in management's estimate of future payments arising from obligations relating to vacation pay, guarantees and indemnities; and
- transfer of tangible capital assets to other government departments/entities.

Incurred by Others

Services contributed by other related entities in support of the Ministry's operations are not recognized but disclosed in Schedule 6 and allocated to programs in Schedule 7.

Valuation of Financial Assets and Liabilities

Fair value is the amount of consideration agreed upon in an arm's-length transaction between knowledgeable and willing parties who are under no compulsion to act.

The fair values of cash and cash equivalents, accounts receivable, and accounts payable and accrued liabilities are estimated to approximate their carrying values because of the short-term nature of these instruments.

**MINISTRY OF COMMUNITY AND SOCIAL SERVICES
NOTES TO THE FINANCIAL STATEMENTS (cont'd)
MARCH 31, 2018**

**NOTE 2 SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES AND REPORTING PRACTICES
(cont'd)**

(a) Basis of Financial Reporting (cont'd)

Financial Assets

Financial assets are assets that could be used to discharge existing liabilities or finance future operations and are not for consumption in the normal course of operations.

Financial assets of the ministry are limited to financial claims, such as advances to and receivables from other organizations, employees and other individuals.

Cash and Cash Equivalents

Cash includes deposits in the Consolidated Cash Control Account of the Province of Alberta. Interest on these deposits does not accrue to the Ministry.

Accounts Receivable

Accounts receivable are recognized at the lower of cost or net recoverable value. A valuation allowance is recognized when recovery is uncertain.

Liabilities

Liabilities are present obligations of the ministry to external organizations and individuals arising from past transactions or events, the settlement of which is expected to result in the future sacrifice of economic benefits. They are recognized when there is an appropriate basis of measurement and management can reasonably estimate the amounts.

Non-Financial Assets

Non-financial assets are acquired, constructed or developed assets that do not normally provide resources to discharge existing liabilities, but instead:

- (a) are normally employed to deliver government services;
- (b) may be consumed in the normal course of operations; and
- (c) are not for sale in the normal course of operations.

Non-financial assets of the Ministry are limited to tangible capital assets and prepaid expenses.

**MINISTRY OF COMMUNITY AND SOCIAL SERVICES
NOTES TO THE FINANCIAL STATEMENTS (cont'd)
MARCH 31, 2018**

**NOTE 2 SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES AND REPORTING PRACTICES
(cont'd)**

(a) Basis of Financial Reporting (cont'd)

Non-Financial Assets (cont'd)

Tangible Capital Assets

Tangible capital assets of the Ministry are recognized at historical cost and amortized on a straight-line basis over the estimated useful lives of the assets. The threshold for capitalizing new systems development is \$250,000 and the threshold for major systems enhancements is \$100,000. The threshold for all other tangible capital assets is \$5,000. All land, with the exception of Crown lands, is capitalized.

Amortization is only charged if the tangible capital asset is put into service.

When tangible capital assets are gifted or sold for nominal sum, the net book value of the tangible capital assets, less any nominal proceeds, are recognized as grants in kind.

Measurement Uncertainty

(in thousands)

Measurement uncertainty exists when there is a variance between the recognized or disclosed amount and another reasonably possible amount. Accounts receivable, recognized as \$3,109 (2017 - \$2,316) in these financial statements is subject to measurement uncertainty. The provision for doubtful accounts, reported for various accounts receivable accounts (such as Burial, Bursary, Sponsorship, Freedom of Information and Protection of Privacy (FOIP), etc.) reported as \$1,286 (2017 - \$1,100) in these financial statements is based on the assumption that 41 per cent of the amount (\$3,109) receivable at March 31, 2018 will not be collected. It is possible that the unrecoverable amount could be as high as 44 per cent (average for 2 years) by March 31, 2018, resulting in an increase in the provision for doubtful accounts by \$82.

(b) Change in Accounting Policy

The Ministry has prospectively adopted the following standards from April 1, 2017: PS 2200 Related Party Disclosures, PS 3420 Inter-Entity Transactions, PS 3210 Assets, PS 3320 Contingent Assets and PS 3380 Contractual Rights which are reflected in Note 6, Note 7, Schedule 6 and Schedule 7.

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
NOTES TO THE FINANCIAL STATEMENTS (cont'd)
MARCH 31, 2018

NOTE 2 SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES AND REPORTING PRACTICES
(cont'd)

(c) Future Accounting Changes

The Public Sector Accounting Board has issued the following accounting standards:

- **PS 3430 Restructuring Transactions (effective April 1, 2018)**
This standard provides guidance on how to account for and report restructuring transactions by both transferors and recipients of assets and/or liabilities, together with related program or operating responsibilities.
- **PS 3280 Asset Retirement Obligations (effective April 1, 2021)**
Effective April 1, 2021, this standard provides guidance on how to account for and report a liability for retirement of a tangible capital asset.
- **PS 3450 Financial Instruments (effective April 1, 2021)**
Adoption of this standard requires corresponding adoption of PS 2601 Foreign Currency Translation, PS 1201 Financial Statement Presentation, and PS 3041 Portfolio Investments in the same fiscal period. These standards provide guidance on: recognition, measurement and disclosure of financial instruments; standards on how to account for and report transactions that are denominated in a foreign currency; general reporting principles and standards for the disclosure of information in financial statements; and how to account for and report portfolio investments.

Management is currently assessing the impact of these standards on the financial statements.

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
NOTES TO THE FINANCIAL STATEMENTS (cont'd)
MARCH 31, 2018

NOTE 3 2013 ALBERTA FLOODING
(in thousands)

The full recovery from the June 2013 flood in southern Alberta will take a number of years. The Province's flood recovery initiative, through its Disaster Recovery Program (DRP), provides financial assistance to impacted individuals, small businesses, municipalities, and government ministries for uninsurable loss and damage. The DRP is administered and funded by the Alberta Emergency Management Agency of the Ministry of Municipal Affairs through the authority of the *Disaster Recovery Regulation*.

The Ministry of Municipal Affairs recognizes revenues from the federal government on an accrual basis based on recoveries through the Disaster Financial Assistance Arrangement (DFAA) with the Government of Canada. The Government of Canada approved the DFAA through its Order in Council on July 3, 2013.

The Ministry of Municipal Affairs recognizes DRP expenses on an accrual basis when the Government of Alberta issued its Order in Council on June 25, 2013. These expenses are net of recoveries from insurance and other third parties.

Also, the Province's flood recovery initiatives include non-disaster recovery programs (non-DRP). Costs associated with the non-disaster recovery programs are recognized as they are incurred. These costs are net of recoveries from insurance and other third parties.

| | 2018 | 2017 |
|--|---------------|-------------|
| Expenses – 2013 Alberta Flooding: Non- | | |
| Disaster Recovery Program Expenses | <u>\$ 266</u> | <u>\$ 2</u> |

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
NOTES TO THE FINANCIAL STATEMENTS (cont'd)
MARCH 31, 2018

NOTE 4 PROGRAM TRANSFER / GOVERNMENT REORGANIZATION
(in thousands)

Effective September 1, 2017, Communications and Public Engagement branches were transferred from each department to the Department of Treasury Board and Finance. Comparatives for 2017 have been restated as if the current organization structure had always been the same. The opening net assets and net financial debt as at April 1, 2016 are restated as follows:

The total expenses \$1,158 (2017 - \$1,860) related to Communications were transferred to the Department of Treasury Board and Finance.

Net Assets on April 1, 2016 are made up as follows:

| | | |
|---|----|--------------|
| Net Assets as previously reported | \$ | 6,313 |
| Transferred to Department of Treasury Board and Finance | | (246) |
| Net Asset at April 1, 2016 | \$ | <u>6,559</u> |

Net Debt on April 1, 2016 is made up as follows:

| | | |
|---|----|----------------|
| Net debt as previously reported | \$ | (8,974) |
| Transferred to Department of Treasury Board and Finance | | (246) |
| Net Debt at April 1, 2016 | \$ | <u>(8,728)</u> |

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
NOTES TO THE FINANCIAL STATEMENTS (cont'd)
MARCH 31, 2018

NOTE 5 ACCOUNTS RECEIVABLE
(in thousands)

Accounts receivable are unsecured and non-interest bearing.

| | 2018 | | 2017 |
|-----------------------------|---------------------|--|-----------------------------|
| | Gross Amount | Allowance for Doubtful Accounts | Net Realizable Value |
| | | | Net Realizable Value |
| | | | (Restated - Note 4) |
| Accounts Receivable | \$ 77,947 | \$ 1,286 | \$ 76,661 |
| Accounts Receivable – Other | 80,042 | - | 80,042 |
| | \$ 157,989 | \$ 1,286 | \$ 156,703 |
| | | | \$ 95,927 |

NOTE 6 CONTINGENT ASSETS
(in thousands)

The Ministry initiated legal matters where possible assets are being sought. The outcomes from these matters will likely result in recognition of assets.

The Ministry was involved in six (2017: five) lawsuits which will reasonably give rise to the recovery of assets. Of these lawsuits four (2017: three) have a specified amount of \$158 (2017: \$208). Two (2017: two) lawsuits have no amount specified.

The contingent assets include outstanding claims with the Alberta Risk Management Fund amounting to \$29 (2017: \$101) for claims relating to automobiles and other properties.

These amounts have not been recognized in the financial statements.

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
NOTES TO THE FINANCIAL STATEMENTS (cont'd)
MARCH 31, 2018

NOTE 7 CONTRACTUAL RIGHTS

(in thousands)

Contractual rights are rights of the department to economic resources arising from contracts or agreements that will result in both assets and revenues in the future when the terms of those contracts or agreements are met.

| | 2018 | 2017 |
|--|-------------|-------------|
| Contractual Rights from Operating Leases and Contracts | \$ 34,794 | \$ 35,189 |

Estimated amounts that will be received or receivable for each of the next five years and thereafter are as follows:

| | Operating Leases and Contracts |
|------------|---|
| 2018 – 19 | \$ 5,843 |
| 2019 – 20 | 5,843 |
| 2020 – 21 | 5,777 |
| 2021 – 22 | 5,777 |
| 2022 – 23 | 5,777 |
| Thereafter | 5,777 |
| | \$ 34,794 |

NOTE 8 ACCOUNTS PAYABLE AND ACCRUED LIABILITIES

(in thousands)

| | 2018 | 2017 |
|---------------------------|-------------------|---------------------|
| | | (Restated - Note 4) |
| Accounts Payable | \$ 949 | \$ 1,533 |
| Other Accrued Liabilities | 123,584 | 81,091 |
| | \$ 124,533 | \$ 82,624 |

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
NOTES TO THE FINANCIAL STATEMENTS (cont'd)
MARCH 31, 2018

NOTE 9 TANGIBLE CAPITAL ASSETS
(in thousands)

| | Equipment⁽¹⁾ | Computer Hardware and Software | Other | 2018 Total | 2017 Total |
|---|--------------------------------|---|-----------------|-----------------------|-----------------------|
| Estimated Useful Life | 3 - 15 years | 5 years | 5 – 10 years | | |
| Historical Costs⁽²⁾ | | | | | |
| Beginning of Year | \$ 4,496 | \$ 102,704 | \$ 1,676 | \$ 108,876 | \$ 67,369 |
| Additions | 398 | 2,303 | 270 | 2,971 | 4,051 |
| Transfers | | 5,967 | | 5,967 | 38,320 |
| Disposals, including Write-downs | (165) | - | - | (165) | (864) |
| | <u>\$ 4,729</u> | <u>\$ 110,974</u> | <u>\$ 1,946</u> | <u>\$ 117,649</u> | <u>\$ 108,876</u> |
| Accumulated Amortization | | | | | |
| Beginning of Year | \$ 3,834 | \$ 64,120 | \$ 1,035 | \$ 68,989 | \$ 52,082 |
| Amortization Expense | 219 | 6,428 | 137 | 6,784 | 4,837 |
| Transfers | - | - | - | - | 12,934 |
| Effect of Disposals | (165) | - | - | (165) | (864) |
| | <u>\$ 3,888</u> | <u>\$ 70,548</u> | <u>\$ 1,172</u> | <u>\$ 75,608</u> | <u>\$ 68,989</u> |
| Net Book Value at March 31, 2018 | <u>\$ 841</u> | <u>\$ 40,426</u> | <u>\$ 774</u> | <u>\$ 42,041</u> | |
| Net Book Value at March 31, 2017 | <u>\$ 662</u> | <u>\$ 38,584</u> | <u>\$ 641</u> | | <u>\$ 39,887</u> |

(1) Equipment includes vehicles, equipment, office equipment and furniture and other equipment.

(2) Historical cost includes work-in-progress at March 31, 2018 totalling \$8,275 (2017 - \$7,032) comprised of computer hardware and software.

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
NOTES TO THE FINANCIAL STATEMENTS (cont'd)
MARCH 31, 2018

NOTE 10 CONTINGENT LIABILITIES

(in thousands)

The Ministry is involved in legal matters where damages are being sought. These matters may give rise to contingent liabilities.

The Ministry has a contingent liability in respect of one claim (2017: one claim) with no specified amount (2017: \$0) relating to decisions made by the Eugenics Board of Alberta pursuant to the Sexual Sterilization Act of 1928, which was repealed in 1972. The ultimate outcome of these claims cannot be determined.

The Ministry has been named in fifteen (2017: sixteen) claims, the outcome of which is not determinable. Of these claims, three (2017: seven) have specified amounts of \$1,130 (2017: \$4,134). The remaining twelve (2017: nine) claims have no amount specified. Included in the total claims, two claims totalling \$1,050 (2017: two claims totalling \$1,050) are covered in whole or in part by the Alberta Risk Management Fund.

The resolution of indeterminable claims may result in a liability, if any, that may be significantly lower than the claimed amount.

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
NOTES TO THE FINANCIAL STATEMENTS (cont'd)
MARCH 31, 2018

NOTE 11 CONTRACTUAL OBLIGATIONS
(in thousands)

Contractual obligations are obligations of the Ministry to others that will become liabilities in the future when the terms of those contracts or agreements are met.

The Ministry contracts with organizations to provide specific programs and services for adults with disabilities when needed. The Ministry has contracts for specific programs and services for the year ended March 31, 2018 similar to those provided by these organizations during the year ended March 31, 2017.

As at March 31, 2018, the Ministry had the following contractual obligations:

| | 2018 | 2017 |
|---|-------------|---------------------|
| | | (Restated – Note 4) |
| Obligations under Operating Leases, Contracts and Programs | \$ 860,831 | \$ 990,821 |

Estimated payment requirements for each of the next five years and thereafter are as follows:

| | Total |
|------------|-------------------|
| 2018 - 19 | \$ 458,659 |
| 2019 - 20 | 392,520 |
| 2020 - 21 | 5,627 |
| 2021 - 22 | 4,001 |
| 2022 - 23 | 24 |
| Thereafter | - |
| | <u>\$ 860,831</u> |

NOTE 12 BENEFIT PLANS
(in thousands)

The Ministry participates in the multi-employer pension plans: Management Employees Pension Plan (MEPP), Public Service Pension Plan (PSPP) and Supplementary Retirement Plan for Public Service Managers (SRP). The expense for these pension plans is equivalent to the annual contributions of \$ 35,556 for the year ended March 31, 2018 (2017 - \$33,814). The Ministry is not responsible for future funding of the plan deficit other than through contribution increases.

At December 31, 2017, the Management Employees Pension Plan reported a surplus of \$866,006 (2016: surplus \$402,033), the Local Authorities Pension Plan reported a surplus of \$4,835,515 (2016: deficiency of \$637,357), the Public Service Pension Plan reported a surplus of \$1,275,843 (2016: deficiency \$302,975), and the Supplementary Retirement Plan for Public Service Managers reported a deficiency of \$54,984 (2016: deficiency \$50,020).

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
NOTES TO THE FINANCIAL STATEMENTS (cont'd)
MARCH 31, 2018

NOTE 12 BENEFIT PLANS (cont'd)
(in thousands)

The Ministry also participates in two multi-employer Long Term Disability Income Continuance Plans. At March 31, 2018, the Bargaining Unit Plan reported a surplus of \$111,983 (2017 – surplus \$101,515) and the Management, Opted Out and Excluded Plan a surplus of \$29,805 (2017 – surplus \$31,439). The expense for these two plans is limited to the employer's annual contributions for the year.

NOTE 13 TRUST FUNDS UNDER ADMINISTRATION
(in thousands)

The Ministry administers trust funds that are regulated funds consisting of public money over which the Legislature has no power of appropriation. As the province has no equity in the funds and administers them for the purpose of various trusts, they are not included in the Ministry's financial statements.

At March 31, 2018, the trust funds under administration were as follows:

| | 2018 | 2017 |
|---|---------------|---------------|
| Persons with Developmental Disabilities | | |
| Clients Trust Funds | \$ 241 | \$ 190 |
| McCullough Centre Residents Trust Fund | 7 | 7 |
| | <u>\$ 248</u> | <u>\$ 197</u> |

NOTE 14 GRANDFATHERED CLIENTS
(in thousands)

When the *Persons with Developmental Disabilities Community Governance Act* (the Act) was passed by the Alberta Legislature in 1997, the Act narrowed the service mandate from the previous disability supports program and established eligibility criteria.

Certain individuals and agencies were receiving services prior to the passing of the Act but they no longer met the new criteria for Persons with Development Disabilities (PDD).

In response to a recommendation from the Building Better Bridges Report, Government directed that PDD boards continue providing services to these individuals and agencies until service responsibility is handed-off to a more appropriate provincial program. Accordingly, expenses related to these grandfathered individuals and agencies do not comply with the Act.

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
NOTES TO THE FINANCIAL STATEMENTS (cont'd)
MARCH 31, 2018

NOTE 14 GRANDFATHERED CLIENTS (cont'd)

(in thousands)

The total cost of these services for 35 grandfathered individuals that has been included in the Statements of Operations is estimated to be \$2,080 (2017 – 34 individuals with a cost of \$1,949). The total cost for 1 grandfathered agency, which provides services to an additional 12 individuals, that has been included in the Statements of Operations is estimated to be \$1,353 (2017 – \$1,353).

NOTE 15 ADMINISTRATION OF PROGRAMS/PROJECTS ON BEHALF OF OTHER GOVERNMENT MINISTRIES

(in thousands)

Under a memorandum of understanding signed with the Ministries of Labour and Advanced Education on August 15, 2016, the Ministry administers employment, learning and training programs on behalf of Ministries of Advanced Education and Labour. These expenditures are reflected in the financial statements of Advanced Education and Labour and are not recognized in these financial statements.

The details of those programs that are under administration and the expenses incurred by the ministry are as follows:

| Ministry/ Entities | Date MOU Entered Into | Descriptions | 2018 | 2017 |
|-------------------------------|----------------------------------|----------------------|-----------------|-----------------|
| Advanced Education | 2016-08-15 | Learner Applications | \$ 2,204 | \$ 2,043 |
| Labour | 2016-08-15 | Learner Applications | 301 | 269 |
| Total | | | <u>\$ 2,505</u> | <u>\$ 2,312</u> |

NOTE 16 ADJUSTMENTS TO NET ASSETS

(in thousands)

The reconciliation of adjustments to net assets is as follows:

| | 2018 | 2017 |
|--|-------------|------------------|
| Non-Grant Transfer of Tangible Capital Asset from/(to) other Government Departments/Entities | <u>\$ -</u> | <u>\$ 25,386</u> |
| | <u>\$ -</u> | <u>\$ 25,386</u> |

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
NOTES TO THE FINANCIAL STATEMENTS (cont'd)
MARCH 31, 2018

NOTE 17 SUBSEQUENT EVENTS

Effective: (1) April 1, 2018, the government consolidated human resource functions under the Public Service Commission within the Department of Treasury Board and Finance; (2) April 1, 2018, the government consolidated the Freedom of Information and Protection of Privacy (FOIP) delivery services under the Ministry of Service Alberta; (3) April 1, 2018, the government consolidated the information management and technology services under the Ministry of Service Alberta.

NOTE 18 COMPARATIVE FIGURES

Certain 2017 figures have been reclassified to conform to the 2018 presentation.

NOTE 19 APPROVAL OF FINANCIAL STATEMENTS

The deputy minister and the senior financial officer approved these financial statements.

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
SCHEDULE TO FINANCIAL STATEMENTS
Revenues
Year ended March 31, 2018

Schedule 1

| | 2018 | | 2017 |
|---------------------------------------|--------------------------|--------------------------|--------------------------|
| | Budget | Actual | Actual |
| | (in thousands) | | |
| Transfers from Government of Canada | | | |
| Services on First Nations Reserves | \$ 34,197 | \$ 52,806 | \$ 42,388 |
| Rehabilitation of Disabled Persons | 25,190 | 27,548 | 25,190 |
| Labour Market Development | 40,850 | 45,440 | 42,877 |
| Other Transfers | - | 2 | 1,740 |
| | <u>100,237</u> | <u>125,796</u> | <u>112,195</u> |
| Premiums, Fees and Licenses | <u>357</u> | <u>268</u> | <u>256</u> |
| Other Revenue | | | |
| Refund of Expenses | \$ 17,214 | \$ 14,657 | \$ 5,306 |
| Miscellaneous | 754 | 962 | 1,130 |
| Services Provided to Other Ministries | - | 54,127 | - |
| | <u>17,968</u> | <u>69,746</u> | <u>6,436</u> |
| Internal Government Transfers | <u>6,163</u> | <u>5,967</u> | <u>-</u> |
| Total Revenues | <u><u>\$ 124,725</u></u> | <u><u>\$ 201,777</u></u> | <u><u>\$ 118,887</u></u> |

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
SCHEDULE TO FINANCIAL STATEMENTS
Expenses - Directly Incurred Detailed by Object
Year ended March 31, 2018

Schedule 2

| | 2018 | | 2017 |
|--|-----------------------|---------------------|---|
| | Budget | Actual | Actual (Restated - Note 4) |
| | (in thousands) | | |
| Salaries, Wages and Employee Benefits | \$ 289,346 | \$ 325,000 | \$ 292,117 |
| Supplies and Services | 896,359 | 953,414 | 909,832 |
| Grants | 2,138,986 | 2,246,716 | 2,063,788 |
| Amortization of Tangible Capital Assets (Note 9) | 11,691 | 6,784 | 4,837 |
| Other | 68 | 428 | 309 |
| Total Expenses | <u>\$ 3,336,450</u> | <u>\$ 3,532,342</u> | <u>\$ 3,270,883</u> |

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
SCHEDULE TO FINANCIAL STATEMENTS
Lapse/Encumbrance
Year ended March 31, 2018

Schedule 3

| | | Voted Estimate ⁽¹⁾ | Supple- mentary Estimate | Adjust- ments ⁽²⁾ | Adjusted Voted Estimate | Voted Actuals ⁽³⁾ | Unexpended (Over Expended) |
|------------------------------------|----------------------------------|--|---|---|--|---|---|
| | | (in thousands) | | | | | |
| Program - Operating Expense | | | | | | | |
| 1 | Ministry Support Services | | | | | | |
| 1.1 | Minister's Office | \$ 792 | \$ - | \$ - | \$ 792 | \$ 771 | \$ 21 |
| 1.2 | Associate Minister's Office | - | - | - | - | - | - |
| 1.3 | Deputy Minister's Office | 864 | - | - | 864 | 817 | 47 |
| 1.4 | Human Resources | 4,051 | - | - | 4,051 | 4,015 | 36 |
| 1.5 | Strategic Services | 9,380 | - | (51) | 9,329 | 9,072 | 257 |
| 1.6 | Corporate Services | 4,285 | - | - | 4,285 | 4,727 | (442) |
| 1.7 | Communications | 1,141 | - | (1,141) | - | - | - |
| 1.8 | Appeals Panels | 4,225 | - | - | 4,225 | 4,808 | (583) |
| | | 24,738 | - | (1,192) | 23,546 | 24,210 | (664) |

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
SCHEDULE TO FINANCIAL STATEMENTS
Lapse/Encumbrance
Year ended March 31, 2018

Schedule 3 (Cont'd)

| | Voted Estimate ⁽¹⁾ | Supple- mentary Estimate | Adjust- ments ⁽²⁾ | Adjusted Voted Estimate | Voted Actuals ⁽³⁾ | Unexpended (Over Expended) |
|---|----------------------------------|--------------------------------|---------------------------------|-------------------------------|---------------------------------|----------------------------------|
| | (in thousands) | | | | | |
| 2 Employment and Income Support | | | | | | |
| 2.1 Program Planning and Delivery | 153,587 | 13,300 | (723) | 166,164 | 169,809 | (3,645) |
| 2.2 Income Support to People Expected to Work or Working | 355,225 | 39,500 | - | 394,725 | 387,028 | 7,697 |
| 2.3 Income Support to People with Barriers to Full Employment | 249,886 | 26,000 | - | 275,886 | 276,573 | (687) |
| 2.4 Career and Employment Services | 55,512 | 2,590 | - | 58,102 | 56,661 | 1,441 |
| | 814,210 | 81,390 | (723) | 894,877 | 890,071 | 4,806 |
| 3 Assured Income for the Severely Handicapped | | | | | | |
| 3.1 Program Planning and Delivery | 33,016 | - | - | 33,016 | 32,839 | 177 |
| 3.2 Financial Assistance Grants | 1,014,858 | 23,500 | - | 1,038,358 | 1,026,508 | 11,850 |
| | 1,047,874 | 23,500 | - | 1,071,374 | 1,059,347 | 12,027 |
| 4 Persons with Disabilities Supports | | | | | | |
| 4.1 Program Planning and Delivery | 1,676 | - | - | 1,676 | 1,265 | 411 |
| 4.2 Persons with Developmental Disabilities - Supports to Albertans | 852,989 | 46,208 | - | 899,197 | 898,691 | 506 |
| 4.3 Persons with Developmental Disabilities - Direct Operations | 54,343 | 5,200 | (5,500) | 54,043 | 47,208 | 6,835 |
| 4.4 Family Support for Children with Disabilities | 171,270 | 19,800 | - | 191,070 | 188,289 | 2,781 |
| 4.5 Provincial Disability Supports Initiatives | 22,708 | (1,596) | (1,004) | 20,108 | 19,464 | 644 |
| 4.6 Fetal Alcohol Spectrum Disorder Initiatives | 23,959 | - | - | 23,959 | 22,829 | 1,130 |
| | 1,126,945 | 69,612 | (6,504) | 1,190,053 | 1,177,746 | 12,307 |

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
SCHEDULE TO FINANCIAL STATEMENTS
Lapse/Encumbrance
Year ended March 31, 2018

Schedule 3 (Cont'd)

| | Voted Estimate ⁽¹⁾ | Supple- mentary Estimate | Adjust- ments ⁽²⁾ | Adjusted Voted Estimate | Voted Actuals ⁽³⁾ | Unexpended (Over Expended) |
|---|----------------------------------|--------------------------------|---------------------------------|-------------------------------|---------------------------------|----------------------------------|
| | (in thousands) | | | | | |
| 5 Homeless and Outreach Support Services | | | | | | |
| 5.1 Program Planning and Delivery | 4,287 | - | - | 4,287 | 3,514 | 773 |
| 5.2 Homeless Shelters | 43,077 | - | - | 43,077 | 46,857 | (3,780) |
| 5.3 Women's Shelters | 49,668 | - | - | 49,668 | 49,862 | (194) |
| 5.4 Homeless Support Outreach Services | 90,298 | (1,300) | - | 88,998 | 85,681 | 3,317 |
| | 187,330 | (1,300) | - | 186,030 | 185,914 | 116 |
| 6 Community Supports and Family Safety | | | | | | |
| 6.1 Program Planning and Delivery | 4,337 | (400) | - | 3,937 | 2,747 | 1,190 |
| 6.2 Family and Community Support Services | 100,729 | - | - | 100,729 | 103,820 | (3,091) |
| 6.3 Family and Community Safety | 18,645 | 5,150 | - | 23,795 | 25,925 | (2,130) |
| | 123,711 | 4,750 | - | 128,461 | 132,492 | (4,031) |
| 7 2013 Alberta Flooding | | | | | | |
| 7.1 Administrative and Capacity Support | 1,100 | (800) | - | 300 | 266 | 34 |
| | 1,100 | (800) | - | 300 | 266 | 34 |
| 8 Services Provided to Other Ministries | | | | | | |
| 8.1 Services Provided to Other Ministries | - | 62,099 | - | 62,099 | 54,090 | 8,009 |
| | - | 62,099 | - | 62,099 | 54,090 | 8,009 |
| Total | \$ 3,325,908 | \$ 239,251 | \$ (8,419) | \$ 3,556,740 | \$ 3,524,136 | \$ 32,604 |
| Lapse/(Encumbrance) | | | | | | \$ 32,604 |

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
SCHEDULE TO FINANCIAL STATEMENTS
Lapse/Encumbrance
Year ended March 31, 2018

Schedule 3 (Cont'd)

| | | Voted Estimate ⁽¹⁾ | Supple- mentary Estimate | Adjust- ments ⁽²⁾ | Adjusted Voted Estimate | Voted Actuals ⁽³⁾ | Unexpended (Over Expended) |
|------------------------------|---|----------------------------------|--------------------------------|---------------------------------|-------------------------------|---------------------------------|----------------------------------|
| | | (in thousands) | | | | | |
| Program - Capital Grants | | | | | | | |
| 4.2 | Persons with Developmental Disabilities - Supports to Albertans | \$ 200 | \$ - | \$ - | \$ 200 | \$ - | \$ 200 |
| Lapse/(Encumbrance) | | | | | | | <u>\$ 200</u> |
| Program - Capital Investment | | | | | | | |
| 1.5 | Ministry Support Services - Strategic Services | \$ 494 | \$ - | \$ - | \$ 494 | \$ 544 | \$ (50) |
| 2.1 | Employment and Income Support - Program Planning and Delivery | 2,582 | - | - | 2,582 | 1,826 | 756 |
| 4.2 | Persons with Developmental Disabilities - Supports to Albertans | 30 | - | - | 30 | 210 | (180) |
| 4.3 | Persons with Developmental Disabilities - Direct Operations | 517 | - | - | 517 | 276 | 241 |
| 4.4 | Family Support for Children with Disabilities | - | - | - | - | 18 | (18) |
| 5.4 | Homeless Support Outreach Services | - | - | - | - | 97 | (97) |
| Total | | <u>\$ 3,623</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 3,623</u> | <u>\$ 2,971</u> | <u>\$ 652</u> |
| Lapse/(Encumbrance) | | | | | | | <u>\$ 652</u> |

⁽¹⁾ As per "Expense Vote by Program", "Capital Investment Vote by Program" and "Financial Transaction Vote by Program" page of 2017-18 Government Estimates.

⁽²⁾ Adjustments include encumbrances, capital carry over amounts, transfers between votes and credit or recovery increases approved by Treasury Board and credit or recovery shortfalls. An encumbrance is incurred when, on a vote by vote basis, the total of actual disbursements in the prior year exceed the total adjusted estimate. All calculated encumbrances from the prior year are reflected as an adjustment to reduce the corresponding voted estimate in the current year.

⁽³⁾ Actuals exclude non-voted amounts such as amortization and valuation adjustments.

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
SCHEDULE TO FINANCIAL STATEMENTS
Lottery Fund Estimates
Year ended March 31, 2018

Schedule 4

| | 2017 -18 Lottery Fund Estimates | 2017 - 2018 Actual | Unexpended (Over Expended) |
|---|--|-------------------------------|---|
| | (in thousands) | | |
| Family and Community Support Services | \$ 52,000 | \$ 52,000 | \$ - |
| Fetal Alcohol Spectrum Disorder Initiatives | 12,000 | 12,000 | - |
| Family and Community Safety | 6,500 | 6,500 | - |
| | <u>\$ 70,500</u> | <u>\$ 70,500</u> | <u>\$ -</u> |

This table shows details of the initiatives within the department that were funded by the Lottery Fund and compares it to the actual results.

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
SCHEDULE TO FINANCIAL STATEMENTS
Salary and Benefits Disclosure - Department
Year ended March 31, 2018

Schedule 5

| | 2018 | | | 2017 | |
|--|-------------------------------|--|--|--------|--------|
| | Base Salary ⁽¹⁾ | Other Cash Benefits ⁽²⁾ | Other Non-Cash Benefits ⁽³⁾ | Total | Total |
| | (in thousands) | | | | |
| Deputy Minister ⁽⁴⁾ | \$ 286 | \$ 8 | \$ 65 | \$ 359 | \$ 390 |
| Executives | | | | | |
| Assistant Deputy Ministers | | | | | |
| Community Services and Supports | 200 | - | 46 | 246 | 243 |
| Delivery Services Portfolio ⁽⁵⁾ | 198 | - | 44 | 242 | 272 |
| Disabilities, Inclusion and Accessibility ⁽⁶⁾ | 192 | - | 46 | 238 | 47 |
| Corporate Services ⁽⁷⁾ | 200 | 14 | 17 | 231 | 262 |
| Strategic Planning, Policy and Quality Assurance ⁽⁸⁾ | 158 | - | 35 | 193 | 191 |
| Executive Director, Human Resources ^{(9) (10)} | 167 | 29 | 38 | 234 | 207 |

⁽¹⁾ Base salary includes regular salary and earnings such as acting pay.

⁽²⁾ Other cash benefits include vacation payouts, car allowance and lump sum payments.
There were no bonuses paid in 2018.

⁽³⁾ Other non-cash benefits include government's share of all employee benefits and contributions or payments made on behalf of employees including pension, supplementary retirement plans, health care, dental coverage, group life insurance, short and long term disability plans, professional memberships and tuition fees.

⁽⁴⁾ The position was occupied by two individuals during the year. The occupancy of the position changed on May 9, 2017.

⁽⁵⁾ The position was occupied by 4 individuals during the year.
The occupancy of this position changed on July 12, September 1 and September 18, 2017.

⁽⁶⁾ The position was occupied by 2 individuals during the year. The occupancy of the position changed on May 23, 2017.

⁽⁷⁾ The position was occupied by 2 individuals during the year. The occupancy of the position changed on June 26, 2017.
The incumbent's services are shared with the Department of Children's Services which contributes its own share of the cost of salary and benefits. Full salary and benefits are disclosed in this schedule.

⁽⁸⁾ The position was occupied by 2 individuals during the year. The occupancy of the position changed on April 10, 2017.
Between April 1 and April 7, 2017, this position was supported by Community Services and Supports.
Salary and Benefits are disclosed in the individual's primary position.

⁽⁹⁾ The position was occupied by 3 individuals during the year. The occupancy of this position amongst these individuals changed on June 19, 2017, July 17, 2017, February 12, 2018 and March 19, 2018.

⁽¹⁰⁾ The incumbent's services are shared with the Department of Children's Services, Status of Women and Seniors & Housing which contribute their own share of the cost of salary and benefits. Full salary and benefits are disclosed in this schedule.

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
SCHEDULE TO FINANCIAL STATEMENTS
Related Party Transactions
Year ended March 31, 2018
(in thousands)

Schedule 6

Related parties are those entities consolidated or accounted for on the modified equity basis in the Government of Alberta Consolidated Financial Statements. Related parties also include key management personnel in the Ministry and their close family members.

The Ministry and its employees paid or collected certain taxes and fees set by regulation for premiums, licences and other charges. These amounts were incurred in the normal course of business, reflect charges applicable to all users, and have been excluded from this schedule.

The Ministry had the following transactions with related parties reported on the Statement of Operations and Statement of Financial Position at the amount of consideration agreed upon between the related parties:

| | Other Entities | |
|--|-----------------------|---|
| | 2018 | 2017 (Restated - Note 4) |
| Revenues: | | |
| Other ⁽¹⁾ | \$ 5,095 | \$ 260 |
| Services Provided to Other Ministries | 54,127 | - |
| | <u>\$ 59,223</u> | <u>\$ 260</u> |
| Expenses: | | |
| Grants | \$ 4,335 | \$ 4,432 |
| Other Services | 13,901 | 15,393 |
| Services Provided by Other Ministries | 16,882 | 9,074 |
| | <u>\$ 35,118</u> | <u>\$ 28,899</u> |
| Tangible Capital Assets Transferred In | | |
| Ministry of Service Alberta | <u>\$ 5,967</u> | <u>\$ 25,386</u> |
| Receivable from (Payable to) | | |
| Ministry of Advanced Education | \$ (462) | \$ (245) |
| Ministry of Health | (1,072) | (476) |
| Ministry of Education | (928) | (8) |
| Ministry of Infrastructure | (20) | - |
| Ministry of Labour | 9 | - |
| Ministry of Municipal Affairs | 164 | 9,953 |
| Ministry of Children Services | (366) | 29 |
| | <u>\$ (2,675)</u> | <u>\$ 9,253</u> |

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
SCHEDULE TO FINANCIAL STATEMENTS
Related Party Transactions
Year ended March 31, 2018
(in thousands)

Schedule 6 (Cont'd)

| | Other Entities | |
|---------------------------------|-----------------------|---|
| | 2018 | 2017 (Restated - Note 4) |
| Contractual Obligations | | |
| Ministry of Advanced Education | \$ 631 | \$ 3,087 |
| Ministry of Education | 189 | - |
| Ministry of Health | 14,033 | 867 |
| | <u>\$ 14,853</u> | <u>\$ 3,954</u> |
| Contractual Rights | | |
| Ministry of Health | \$ 108 | \$ 162 |
| Ministry of Seniors and Housing | 4 | 6 |
| Ministry of Labour | 524 | 534 |
| Ministry of Advanced Education | - | 269 |
| Ministry of Status of Women | - | 60 |
| Ministry of Children Services | 34,158 | 34,158 |
| | <u>\$ 34,794</u> | <u>\$ 35,189</u> |

(1) Other revenue includes transfer of capital assets from other ministries.

The Ministry also had the following transactions with related parties for which no consideration was exchanged. The amounts for these related party transactions are estimated based on the costs incurred by the service provider to provide the service. These amounts are not reported in the financial statements and expenses are included in Schedule 7.

| | Other Entities | |
|---------------------------------------|-----------------------|---|
| | 2018 | 2017 (Restated - Note 4) |
| Expenses - Incurred by Others: | | |
| Accommodation Costs | \$ 43,318 | \$ 45,983 |
| Legal Services | 1,698 | 2,428 |
| Business Services | 5,929 | 6,201 |
| | <u>\$ 50,945</u> | <u>\$ 54,612</u> |

**MINISTRY OF COMMUNITY AND SOCIAL SERVICES
SCHEDULE TO FINANCIAL STATEMENTS**

Allocated Costs

Year ended March 31, 2018

(in thousands)

Schedule 7

**2017
(Restated -
Note 4)**

| 2018 | | | | | | | Note 4) |
|---|-------------------------|---------------------------------------|----------------------------------|-------------------------------------|-------------------|-------------------|---------|
| Expenses - Incurred by Others | | | | | | | |
| Program | Expenses ⁽¹⁾ | Accommodation Costs ⁽²⁾ | Legal Services ⁽³⁾ | Business Services ⁽⁴⁾ | Total Expenses | Total Expenses | |
| Ministry Support Services | \$ 24,280 | \$ 1,733 | \$ 272 | \$ 237 | \$ 26,522 | \$ 24,943 | |
| Employment and Income Support | 897,294 | 19,301 | 1,003 | 2,642 | 920,240 | 846,861 | |
| Assured Income for the Severely Handicapped | 1,059,428 | 4,234 | 72 | 580 | 1,064,314 | 1,008,798 | |
| Persons with Disabilities Supports | 1,178,501 | 16,868 | 233 | 2,309 | 1,197,911 | 1,142,741 | |
| Homeless and Outreach Support Services | 185,954 | 884 | - | 120 | 186,958 | 179,616 | |
| Community Supports and Family Safety | 132,492 | 298 | 118 | 41 | 132,949 | 122,285 | |
| Services Provided to Other Ministries | 54,127 | - | - | - | 54,127 | - | |
| 2013 Alberta Flooding | 266 | - | - | - | 266 | 2 | |
| | \$ 3,532,342 | \$ 43,318 | \$ 1,698 | \$ 5,929 | \$ 3,583,287 | \$ 3,325,246 | |

⁽¹⁾ Expenses - Directly Incurred as per the Statement of Operations.

⁽²⁾ Accommodation costs, includes grants in lieu of taxes, allocated by the number of employees per program.

⁽³⁾ Legal Services costs allocated by estimated costs incurred by each program.

⁽⁴⁾ Business Services costs, including charges for IT support, vehicles, and other services allocated by costs in certain programs.

Ministry of Community and Social Services
Statement of Remissions, Compromises and Write-Offs
For the Year Ending March 31, 2018

The following Statement has been prepared pursuant to section 23 of the *Financial Administration Act*.
The Statement includes all Remissions, Compromises and Write-offs of the Ministry of Community and Social Services made or approved during the Fiscal Year.

(in thousands)

| | |
|--|---------------------|
| Remissions under section 21 of the <i>Financial Administration Act</i> : | \$ - |
| Compromises under section 22 of the <i>Financial Administration Act</i> : | |
| Income Support, Assured Income for Severely Handicapped, Alberta Adult Health Benefit | 2 |
| Bankruptcies: | |
| Income Support, Assured Income for Severely Handicapped and Alberta Adult Health Benefit | 72 |
| Write-Offs: | |
| Income Support, Assured Income for Severely Handicapped, Alberta Adult Health Benefit | 4,016 |
| Other | 181 |
| Sub total | <u>4,197</u> |
| TOTAL | <u><u>4,271</u></u> |

Other Statutory Reports



Public Interest Disclosure (Whistleblower Protection) Act

Section 32 of the *Public Interest Disclosure (Whistleblower Protection) Act* requires the chief officer of a department to report annually on all disclosures made to the designated officer of the department, public entity or office of the Legislature for which the chief officer is responsible.

This constitutes the annual report of the chief officer of the department covering the period of April 1, 2017 to March 31, 2018.

Chief Officer Report as at March 31, 2018

In relation to the reporting requirements under s. 32 of the *Public Interest Disclosure (Whistleblower Protection) Act*, designations for April 1, 2017 to March 31, 2018 include:

- Number of inquiries: zero
- Number of disclosures of wrongdoing: zero
- Number of investigations: The investigation that commenced in 2016/2017 found that no wrongdoing occurred. The file was closed.
- Reports written: zero