

Seniors and Community Supports

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Mary Anne Jablonski, Minister
February 3, 2011

THE MINISTRY

The ministry consists of the Department of Seniors and Community Supports and the Persons with Developmental Disabilities (PDD) Community Boards, which are agents of the Crown as established by the *Persons with Developmental Disabilities Community Governance Act*. The department provides administrative, planning and research support to the Seniors Advisory Council for Alberta and the Premier's Council on the Status of Persons with Disabilities.

Seniors and Community Supports provides leadership for the Alberta Supports initiative and works with government partners toward more client-centred and integrated delivery of social-based assistance to Albertans who need it.

Seniors and Community Supports' mission is to work with individuals, families, communities and other government partners to support the well-being and independence of seniors and persons with disabilities through programs, services, safeguards and information. Its core businesses are to provide targeted financial assistance to seniors and persons with disabilities in need and to plan, provide and coordinate necessary supports and services for living in the community.

A more detailed description of the ministry's programs and services can be found at www.seniors.alberta.ca.

This business plan is aligned with the government's five goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: Seniors and persons with disabilities have access to supports that assist them to be independent and participate in their communities

The ministry offers financial assistance and health-related supports, and funds community-based services in support of this goal. Supplemental financial assistance for seniors in need is available through the Alberta Seniors Benefit and Special Needs Assistance for Seniors programs. Eligible senior homeowners also receive assistance with increases to the education portion of their property taxes. Individuals with a severe and permanent disability may receive a monthly living allowance and personal benefits through the Assured Income for the Severely Handicapped (AISH) program.

The ministry helps Albertans maintain their well-being and independence through a variety of health-related supports, including the Alberta Aids to Daily Living (AADL) program and assistance with the costs of optical and dental services for eligible seniors.

The Persons with Developmental Disabilities (PDD) program and other community-based supports and services encourage the independence and community involvement of Albertans with developmental disabilities.

The ministry works with government partners on the Alberta Supports initiative, with a particular focus on streamlining transitions between programs, simplifying access and improving outcomes for Albertans receiving social supports, including seniors and persons with disabilities.

Priority Initiatives:

- 1.1 Work with ministry partners to support vulnerable Albertans through Alberta Supports to move toward citizen-centred programs and services that are more effective, appropriate and easier to access.
- 1.2 Implement improvements to the AISH program to decrease complexity and improve efficiency.
- 1.3 Implement improvements to the PDD program to improve outcomes, increase effectiveness and efficiency, and ensure the program's long-term sustainability.
- 1.4 Coordinate the implementation of the Aging Population Policy Framework.

Performance Measures	Last Actual (year)	Target 2011-12	Target 2012-13	Target 2013-14
1.a Percentage by which seniors' average income in Alberta exceeds the Canadian average	+19.4% (2007)	Exceed the national average.		
1.b Percentage of AISH clients who agree that personal benefits help them live more independently than if they were unable to access these benefits	80% (2009-10)	81%	82%	83%
1.c Satisfaction of families/guardians of adults with developmental disabilities with PDD-funded services ¹	85.3% (2008-09)	n/a	87%	n/a
1.d Percentage of AADL clients who agreed that AADL helped them be more independent in their homes or residences ¹	88% (2009-10)	90%	n/a	90%

Note:

1 Survey conducted every two years.

Goal Two: Safeguards for seniors and persons with disabilities improve safety and well-being

The Office of the Public Guardian (OPG) provides services related to the *Personal Directives Act* and the *Adult Guardianship and Trusteeship Act*, which include encouraging Albertans to plan for the future using personal directives, acting as guardian, and providing safeguards for adult Albertans who require decision-making support. The ministry addresses allegations of abuse of individuals receiving government-funded care or support services through the *Protection for Persons in Care Act*. The ministry also works with government and community partners in developing collaborative approaches to preventing and addressing elder abuse in Alberta.

Priority Initiatives:

- 2.1 Lead the implementation of the province's Elder Abuse Strategy to focus efforts on awareness and prevention of elder abuse.
- 2.2 Implement new provisions under the *Protection for Persons in Care Act* to improve safeguards for Albertans receiving government-funded care or support services.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
2.a Satisfaction with supports and decision-making services provided by the Office of the Public Guardian of: ¹				
• Private guardians	98%	95%	n/a	95%
• Service providers	94%	95%	n/a	95%
• Represented adults	88%	89%	n/a	90%

Note:

- 1 Survey conducted every two years.

Goal Three: Seniors and persons with disabilities have appropriate supportive living options

The ministry provides capital grants to help develop supportive living accommodation options in communities across Alberta, with the goal of providing choices for individuals' changing needs and life stages so that they can live as independently as possible. This work involves partnering with Health and Wellness to promote continuing care choices that help Alberta seniors age in the right place. The ministry also monitors and enforces accommodation standards in supportive living and long-term care settings.

Priority Initiatives:

- 3.1 Support the Continuing Care Strategy's objective to build infrastructure for aging in the right place by providing capital grants to help develop additional affordable supportive living units.
- 3.2 Enhance quality and consumer choice in supportive living and long-term care accommodations by making it easier for the public to find information about facilities' compliance with accommodation standards.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
3.a Quality of accommodation services provided in supportive living and long-term care facilities, as indicated by the percentage of facilities reviewed that meet provincial standards:				
• Group Homes	88%	90%	91%	92%
• Assisted Living	95%	95%	95%	95%
• Lodges	98%	98%	98%	98%
• Long-term Care	79%	80%	82%	85%

STATEMENT OF OPERATIONS
Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable			2011-12 Estimate	2012-13 Target	2013-14 Target
	2009-10 Actual	2010-11 Budget	2010-11 Forecast			
REVENUE						
Transfers from Government of Canada	18,040	16,500	16,500	17,800	18,100	18,400
Investment Income	12	-	-	-	-	-
Premiums, Fees and Licences	1,154	1,000	1,000	1,000	1,000	1,000
Other Revenue	7,036	1,340	1,340	1,467	1,513	1,562
Total Revenue	26,242	18,840	18,840	20,267	20,613	20,962
EXPENSE						
Program						
Ministry Support Services	9,023	9,088	9,088	9,204	9,362	9,514
Assured Income for the Severely Handicapped	714,418	730,086	756,086	782,576	808,422	832,864
Support to Persons with Developmental Disabilities	591,040	595,774	595,774	607,987	619,760	631,510
Alberta Seniors Benefit	307,504	325,416	325,413	333,086	334,538	336,483
Seniors Dental and Optical Assistance	63,460	66,086	66,086	68,886	71,211	73,286
Special Needs Assistance for Seniors	22,245	20,294	20,294	21,729	21,829	22,129
School Property Tax Assistance	11,455	11,000	11,000	15,000	20,000	26,500
Seniors Lodge Assistance	30,983	35,420	35,420	35,720	35,720	35,720
Supportive Living and Long Term Care	4,212	4,471	4,907	4,626	4,751	4,811
Alberta Aids to Daily Living	112,777	113,381	118,381	123,591	128,669	133,749
Disability and Community Support Programs	16,819	19,527	19,527	18,963	19,038	19,089
Public Guardian Services	9,034	9,629	9,629	10,735	10,903	11,148
Implementation of Alberta Supports	2,780	3,900	4,165	13,900	13,900	13,900
Affordable Supportive Living Initiative	50,000	50,000	89,150	75,000	-	-
Total Expense	1,945,750	1,994,072	2,064,920	2,121,003	2,098,103	2,150,703
Gain (Loss) on Disposal of Capital Assets	(25)	-	-	-	-	-
Net Operating Result	(1,919,533)	(1,975,232)	(2,046,080)	(2,100,736)	(2,077,490)	(2,129,741)

CAPITAL INVESTMENT BY PROGRAM

Ministry Support Services	70	-	-	-	-	-
Alberta Seniors Benefit	-	160	160	160	160	160
Assured Income for the Severely Handicapped	17	-	-	-	-	-
Community Support Programs / Public Guardian Services	10	-	-	-	-	-
Implementation of Alberta Supports	150	-	-	-	-	-
Support to Persons with Developmental Disabilities	439	640	640	640	640	640
Total	686	800	800	800	800	800