

Government of Alberta ■

BUDGET 2010

Striking the Right Balance

Seniors and Community Supports

BUSINESS PLAN 2010–13

Alberta ■

Seniors and Community Supports

BUSINESS PLAN 2010-13

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2010 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of January 20, 2010 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The minister's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Original signed by

Mary Anne Jablonski, *Minister of Seniors and Community Supports*
January 21, 2010

THE MINISTRY

The ministry consists of the Department of Seniors and Community Supports and the Persons with Developmental Disabilities (PDD) Community Boards.

The department includes three divisions: Seniors Services, Disability Supports, and Community Support Programs and Strategic Planning. Corporate functions support department-wide operations. 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.

The PDD Community Boards are agents of the Crown as established by the *Persons with Developmental Disabilities Community Governance Act*.

VISION

A vibrant province where seniors and persons with disabilities can achieve well-being and independence.

MISSION

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.

CORE BUSINESSES

Core Business 1: Provide targeted financial assistance to seniors and persons with disabilities in need

Goal 1: Seniors in need have access to financial assistance to support their well-being

Goal 2: Albertans with a severe and permanent disability have access to financial assistance to support their independence

Core Business 2: Plan, provide and coordinate necessary supports and services for living in the community

Goal 3: Seniors and persons with disabilities have appropriate supportive living options

Goal 4: The ministry's health-related supports and services enhance independence and well-being

Goal 5: Seniors and persons with disabilities have access to supports and services needed to participate in community life

Goal 6: Safeguards for seniors and persons with disabilities improve safety and well-being

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

Government of Alberta Goals

The Ministry of Seniors and Community Supports plays a key role in supporting *Government of Alberta Strategic Business Plan* **Goal 5: Albertans will be healthy** and **Goal 6: Albertans will be independent and our children will be well cared for.**

The ministry supports **Government of Alberta Goal 5: Albertans will be healthy** through the provision of health-related supports and services for seniors and persons with disabilities. These include: optical and dental programs to assist low- and moderate-income seniors; provision of medical equipment through Alberta Aids to Daily Living; health-related supports within the Assured Income for the Severely Handicapped (AISH) program; accommodation standards for supportive living and long-term care facilities; and facilitating supportive living options that serve identified needs.

The ministry supports **Government of Alberta Goal 6: Albertans will be independent and our children will be well cared for** through monthly living allowances to AISH clients; delivery and support of programs enabling persons with disabilities to participate in community life; services, information and safeguards that enhance the safety and security of adult Albertans; financial supports for lower-income seniors through the Alberta Seniors Benefit and Special Needs Assistance for Seniors programs; and information on government programs and services for seniors.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

An Aging Population Requires Effective Planning. In 2011, the baby boom generation will begin to turn 65. Over the next decade, the number of Albertans aged 65 and over is projected to grow by more than 40 per cent. This demographic shift has significant implications for all sectors of society and will impact the need for a variety of programs and supports, including those related to seniors' health, housing, transportation and community services. As a result, it is becoming increasingly important that the ministry's programs, services and supports for seniors are allocated and delivered in effective, appropriate and sustainable ways. The ministry has the opportunity to work with its partners to develop options that fit with the evolving needs and expectations of Alberta's seniors.

Assisting Albertans to Age in the Right Place. As Alberta's population ages, there will be an ongoing need for a range of accommodation settings. Seniors and Albertans with disabilities have varying needs and expect a greater degree of choice in their living accommodations and in the services and amenities available to them. The ministry has the opportunity to build on previous capital grant programs to increase supportive living choices available to Albertans. The ministry also has the opportunity to continue its work with Health and Wellness, supportive living and long-term care facility operators and other key stakeholders toward the ongoing development of a continuing care system that helps Albertans age in the right place in their communities.

Responding Creatively to Economic and Fiscal Challenges. While Alberta is relatively well-positioned to weather the global recession, it is not immune from its effects. Alberta's families, communities and non-profit organizations have all faced fiscal challenges. Declines in the market value of retirement savings may place pressure on the ministry's income support programs for seniors. The number of Albertans with disabilities served by the ministry's programs, including the AISH and PDD programs, is also projected to increase. At the same time, current economic and fiscal conditions reinforce the importance of prudent fiscal decisions. A challenge for the ministry is developing a strategic approach that balances the current needs of Albertans with the long-term goal that programs remain effective, efficient and sustainable. Meeting these challenges requires the shared efforts of the ministry and its partners. These circumstances also present opportunities for the ministry to better deliver targeted and integrated programs that continue to respond effectively to Albertans' diverse needs.

Community Participation Improves Quality of Life. Accessing community-based supports allows individuals to live and participate in their communities where they may experience a better quality of life. Government, communities and families have a shared role in fostering participation. Addressing barriers that affect the degree to which seniors and persons with disabilities can access accommodation, employment or volunteer and recreational opportunities is a challenge for the ministry. There is an opportunity for the ministry to develop partnerships with stakeholders to facilitate opportunities for community participation.

Expectations for Coordinated and Integrated Service Delivery. Government has a wide variety of programs that assist vulnerable Albertans in areas such as income support, health-related supports, housing supports, employment supports, safety and protection, and community-based supports. Albertans increasingly expect this array of services to be designed and delivered based on the evolving needs of the province's citizens. Being "citizen-centred" requires that programs and ministries work together to simplify access and ease transitions between the programs needed at different life stages. Meeting this challenge also requires that programs with shared objectives identify opportunities to align their principles, policies and procedures. Opportunities also exist to increase the administrative efficiency and overall effectiveness of programs through the use of new technologies and through innovative collaboration with government and community partners.

STRATEGIC PRIORITIES

- 1. Within the Continuing Care Strategy, improve the choice and availability of continuing care accommodations**
Linkage:
Goals 1, 3, 4, 5 and 6

As part of government's *Continuing Care Strategy*, Seniors and Community Supports will build on previous capital grant programs to increase the availability of affordable supportive living options for seniors and persons with disabilities. To improve quality, the ministry will focus on initiatives such as accreditation and review of existing accommodation standards. Public reporting of facilities' compliance with standards will assist Albertans in making informed choices about their continuing care accommodation options. In collaboration with Health and Wellness and other stakeholders, the ministry will facilitate the development of appropriate continuing care accommodation options designed to help Albertans age in the right place.
- 2. Review programs and services for Albertans most in need to ensure they are citizen-centred, aligned and integrated**
Linkage:
Goals 2, 4 and 5

Seniors and Community Supports will partner with Children and Youth Services, Employment and Immigration, and Housing and Urban Affairs, with the support of Service Alberta, to move social-based assistance toward a citizen-centered, aligned and integrated approach. This process will take advantage of innovative business processes and technologies, as well as opportunities to integrate and align policies, program design and delivery.

The ministry will continue to work with government partners to make programs and services more effective, consistent and easy to navigate, while ensuring they continue to be available for Albertans in the future.

This includes enhancing service integration and alignment within the ministry and across partnering ministries and enhancing integration and alignment in the provision of health-related supports. It also includes enhancing the clarity, consistency, effectiveness and efficiency of the PDD program and ensuring long-term sustainability.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Provide targeted financial assistance to seniors and persons with disabilities in need

1 **Seniors in need have access to financial assistance to support their well-being**

GOAL ONE

What It Means Income is an important determinant of well-being for Alberta seniors. It contributes to their ability to maintain optimum independence and access the goods, supports and services necessary to support their overall health and well-being. The financial assistance programs the ministry provides to eligible low-income seniors supplement federal Old Age Security and Guaranteed Income Supplement programs.

The ministry's programs include the Alberta Seniors Benefit program, which provides a monthly cash payment to approximately 137,000 eligible low-income seniors, and the Special Needs Assistance for Seniors program, which provides assistance to eligible low-income seniors who demonstrate difficulties in meeting essential one-time expenses. In addition, the School Property

Tax Assistance for Seniors program assists seniors with increases in the education portion of their property taxes.

- Strategies**
- 1.1 Adopt an Aging Population Policy Framework to guide future decision making for government programs and services that support Alberta's seniors.
 - 1.2 Support and contribute to cross-ministry efforts to develop a Financial Literacy Strategy for Albertans.
 - 1.3 Enhance the delivery of, and access to, programs and services for Alberta seniors.

Performance Measures	Last Actual (Year)	Target 2010-11	Target 2011-12	Target 2012-13
1.a Difference between Alberta seniors' average total income and the national average for seniors' average total income	+17.6% (2006 Tax Year)		Exceed the national average	
1.b Assessment time in working days for Special Needs Assistance for Seniors program applications	13 days (2008-09)	10 days	10 days	9 days

Performance Measure Under Development:

Proportion of Alberta seniors' incomes from government-funded versus non-government funded sources.

GOAL TWO **2 Albertans with a severe and permanent disability have access to financial assistance to support their independence**

What It Means Income is an important determinant of independence and well-being. Some Albertans with disabilities need access to financial assistance. Approximately 40,000 Albertans with severe disabilities receive assistance from the AISH program, which provides a monthly living allowance to help clients meet their needs. Most AISH clients are also eligible to apply for a range of personal benefits, which support their unique needs by assisting with extra monthly or one-time expenses such as child care expenses or service dog costs. Together with other non-financial supports such as the PDD program, the ministry helps persons with disabilities contribute to, and participate in, the community and become more independent and self-reliant.

- Strategies**
- 2.1 Work with government partners to improve alignment of financial supports for Albertans with disabilities.

Performance Measure	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
2.a Percentage of AISH clients who agree that personal benefits help them live more independently than if they were unable to access these benefits	77%	77%	78%	79%

Core Business Two: Plan, provide and coordinate necessary supports and services for living in the community

GOAL THREE **3** Seniors and persons with disabilities have appropriate supportive living options

What It Means The continuing care system includes three streams: home living, supportive living and facility living. Supportive living settings include lodges, designated assisted living units and other supportive living environments, such as group homes. Facility living includes long-term care facilities, such as auxiliary hospitals and nursing homes. The ministry works with stakeholders to foster the development of supportive living accommodation options that are appropriate for changing needs and life stages, with the goal of assisting seniors and persons with disabilities to live as independently as possible in their communities. The ministry also works in collaboration with Health and Wellness to promote continuing care choices that help Alberta seniors age in the right place.

To enhance the safety and quality of accommodation, the ministry monitors and enforces accommodation standards in supportive living settings and long-term care facilities. Seniors and Community Supports also helps Albertans make informed choices about continuing care accommodations by publicly reporting the degree to which individual continuing care facilities comply with accommodation standards.

- Strategies**
- 3.1 As part of the province's *Continuing Care Strategy*, allocate approved capital funding to develop additional affordable supportive living units for Albertans to age in place.
 - 3.2 Enhance the quality of accommodation in supportive living and long-term care facilities through accommodation standards, monitoring and accreditation.
 - 3.3 Review the approach to regulating residents' long-term care accommodation fees to provide better incentives for the development of new or replacement spaces and the improvement of existing facilities.
 - 3.4 Implement the new *Supportive Living Accommodation and Licensing Act*.

Performance Measure	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
3.a Number of affordable supportive living units for aging in place developed with support from provincial funding	890	500	450	-- ¹

Note:

1 No funding has been allocated for 2012-13.

Performance Measure Under Development:

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.

GOAL FOUR **4 The ministry's health-related supports and services enhance independence and well-being**

What It Means Health-related supports and services enhance well-being by enabling ministry clients to maintain their independence in their homes and communities.

The health-related supports provided by the ministry help Albertans of all ages who have a long-term disability, chronic illness or terminal illness maintain their independence. The Alberta Aids to Daily Living (AADL) program provides hearing aids, medical/surgical supplies, mobility equipment, prosthetics, orthotics and respiratory equipment. Grants for home modifications are also provided to low- income wheelchair users through AADL.

AISH clients receive health-related assistance, including prescription drugs, eye and dental care, emergency ambulance services, essential diabetic supplies and health-related personal benefits such as a supplement for clients who require a special diet.

To promote the well-being of Alberta seniors, the ministry provides assistance to low- and moderate-income seniors with the cost of eyeglasses and dental treatment through the Optical and Dental Assistance for Seniors programs.

Strategies 4.1 Work with government partners to integrate and align health-related supports within the ministry and across ministries.

Performance Measure	Last Actual 2007-08	Target 2010-11	Target 2011-12	Target 2012-13
4.a Percentage of AADL clients who agreed that AADL helped them be more independent in their homes or residences ¹	90%	n/a	90%	n/a

Note:

1 Survey conducted every two years.

GOAL FIVE **5 Seniors and persons with disabilities have access to supports and services needed to participate in community life**

What It Means Participating in the community means being able to live, work, volunteer and take advantage of educational, recreational or cultural opportunities. Citizens, community organizations and all levels of government play key roles in creating accessible and supportive communities.

Social-based programs help Albertans to be engaged and participate in family and community life and become as strong, healthy and self-reliant as possible. The ministry collaborates with government, individuals, families, communities and other key partners to enhance sustainability and improve social-based assistance programs and services for vulnerable Albertans.

The PDD program works with others to strengthen and promote long-term connections between persons with developmental disabilities and their communities. Albertans with disabilities may also receive community support services through programs such as the Alberta Brain Injury Initiative and the Fetal Alcohol Spectrum Disorder Initiative. The AISH program also provides clients with information and referrals to community programs.

The ministry's clients, their families and service providers can access information through service coordinators in the community, the Seniors Information Line, Seniors Information Services Offices, publications and the ministry's website. In addition, where possible, the ministry provides information in alternate formats for persons with disabilities.

- Strategies**
- 5.1 Implement improvements to the PDD program to increase clarity, consistency, effectiveness and efficiency, and ensure the program's long-term sustainability.
 - 5.2 Work with government and other key partners to integrate and align social-based assistance programs and services to improve access and ease transitions between programs.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
5.a Satisfaction of families/guardians of adults with developmental disabilities with PDD-funded services ¹	85.3%	86%	n/a	87%
5.b Percentage of people with brain injuries and/or other disabilities and their families/caregivers reporting they feel supported by the Alberta Brain Injury and Cross-Disability Support Services initiatives				
• Persons with brain injury and/or other disabilities	86%	87%	88%	89%
• Families/caregivers	81%	82%	83%	84%
5.c Satisfaction with the information services provided by the Seniors Information Line	88%	90%	91%	92%

Note:

1 Survey conducted every two years.

6 Safeguards for seniors and persons with disabilities improve safety and well-being

GOAL SIX

What It Means A safe and secure environment is necessary for well-being and quality of life. The ministry plays an important role in addressing the safety and security needs of adults who may be vulnerable to abuse and neglect, while supporting the right of adult Albertans to direct their own lives. Through the *Protection for Persons in Care Act*, the ministry investigates and responds to complaints of abuse of individuals receiving government-funded care services and makes recommendations aimed at improving the safety and well-being of Albertans. The PDD program has a complementary protocol to prevent and respond to abuse of adults receiving PDD-funded services.

The Office of the Public Guardian (OPG) administers the *Personal Directives Act*. Personal directives are legal documents that allow Albertans to appoint a decision maker and/or provide written instructions for personal, non-financial matters in the event they become incapable of making their own decisions. The OPG also administers the new *Adult Guardianship and Trusteeship Act*, which provides a full range of decision making supports and options, including the appointment of court-ordered decision makers such as guardians, trustees and co-decision makers. These options enable Albertans who need help with decision making to retain as much autonomy as possible. The OPG also acts as guardian for represented adults when needed and supports private

guardians, who are usually family members, in their role.

Elder abuse is a growing issue that affects both women and men from all socio-economic and cultural backgrounds. The ministry works with the Seniors Advisory Council for Alberta and other government and community partners to assist seniors, raise awareness of elder abuse and contribute to its prevention.

- Strategies**
- 6.1 Implement the rewritten *Protection for Persons in Care Act* and the accompanying regulations to strengthen the prevention of abuse and improve safeguards for adult Albertans.
 - 6.2 Work with ministry partners to prevent and raise awareness of elder abuse.
 - 6.3 Implement a new process for reviewing co-decision making, guardianship and trusteeship applications prior to court that increases the involvement of represented or assisted adults and enhances the information provided to them.
 - 6.4 Educate Albertans on new supported and assisted decision making tools available under the *Adult Guardianship and Trusteeship Act*.

Performance Measure	Last Actual 2007-08	Target 2010-11	Target 2011-12	Target 2012-13
6.a Satisfaction with supports and decision making services provided by the Office of the Public Guardian of ¹ :				
• Private guardians	95%	n/a	90%	n/a
• Service providers	93%	n/a	90%	n/a
• Dependent adults	82%	n/a	85%	n/a

Note:

1 Survey conducted every two years.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable			2010-11 Estimate	2011-12 Target	2012-13 Target
	2008-09 Actual	2009-10 Budget	2009-10 Forecast			
Provide targeted financial assistance to seniors and persons with disabilities in need	755,732	896,631	886,983	920,062	939,105	1,004,142
Plan, provide and coordinate supports and services for living in the community	1,094,970	1,077,672	1,064,574	1,074,831	1,074,789	1,030,753
MINISTRY EXPENSE	1,850,702	1,974,303	1,951,557	1,994,893	2,013,894	2,034,895

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2010-11 Estimate	2011-12 Target	2012-13 Target
	2008-09 Actual	2009-10 Budget	2009-10 Forecast			
REVENUE						
Transfers from Government of Canada	325,194	292,880	297,450	310,342	325,156	336,478
Investment Income	102	-	-	-	-	-
Premiums, Fees and Licences	1,191	1,000	1,000	1,000	1,000	1,000
Other Revenue	10,381	3,300	3,300	1,340	1,382	1,425
MINISTRY REVENUE	336,868	297,180	301,750	312,682	327,538	338,903
EXPENSE						
Program						
Assured Income for the Severely Handicapped	627,789	709,587	715,322	733,614	752,615	808,116
Support to Persons with Developmental Disabilities	570,798	603,856	597,056	597,056	597,056	602,056
Alberta Seniors Benefit	267,172	323,907	312,307	326,364	326,364	335,764
Seniors Dental and Optical Assistance	57,365	62,696	59,696	65,896	65,896	65,896
Special Needs Assistance for Seniors	19,009	20,662	20,662	20,294	20,294	20,294
School Property Tax Assistance	6,394	11,000	10,500	11,000	11,000	11,000
Seniors Lodge Assistance	32,247	34,420	32,120	35,420	35,420	36,520
Supportive Living and Long Term Care	4,117	5,810	4,510	4,463	4,463	4,463
Alberta Aids to Daily Living	110,960	113,282	113,282	113,323	113,323	113,323
Disability and Community Support Programs	16,241	19,876	17,840	19,514	19,514	19,514
Public Guardian Services	9,033	10,087	9,587	9,620	9,620	9,620
Ministry Support Services	8,211	8,925	8,425	8,134	8,134	8,134
Lodge Renovations and Repairs	35,566	-	-	-	-	-
Rural Affordable Supportive Living	795	-	-	-	-	-
Affordable Supportive Living Initiative	84,409	50,000	50,055	50,000	50,000	-
Valuation Adjustments and Other Provisions	596	195	195	195	195	195
MINISTRY EXPENSE	1,850,702	1,974,303	1,951,557	1,994,893	2,013,894	2,034,895
Gain (Loss) on Disposal of Capital Assets	(11)	-	-	-	-	-
NET OPERATING RESULT	(1,513,845)	(1,677,123)	(1,649,807)	(1,682,211)	(1,686,356)	(1,695,992)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable			2010-11 Estimate	2011-12 Target	2012-13 Target
	2008-09 Actual	2009-10 Budget	2009-10 Forecast			
Ministry Revenue	336,868	297,180	301,750	312,682	327,538	338,903
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
Consolidated Revenue	336,868	297,180	301,750	312,682	327,538	338,903
Ministry Expense	1,850,702	1,974,303	1,951,557	1,994,893	2,013,894	2,034,895
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
Consolidated Expense	1,850,702	1,974,303	1,951,557	1,994,893	2,013,894	2,034,895
Gain (Loss) on Disposal of Capital Assets	(11)	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(1,513,845)	(1,677,123)	(1,649,807)	(1,682,211)	(1,686,356)	(1,695,992)