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# Seniors and Community Supports

BUSINESS PLAN 2006-09

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## ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2006 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 February 23, 2006 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The Ministry'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]*

Yvonne Fritz, *Minister of Seniors and Community Supports*  
March 1, 2006

## THE MINISTRY

The Ministry consists of the Department of Seniors and Community Supports, the Persons with Developmental Disabilities (PDD) Boards, and the Alberta Social Housing Corporation.

The Department includes the following six divisions: Seniors Services; Income Support for Persons with Disabilities; Housing Services; Strategic Planning and Supportive Living; Community Support Systems; and Strategic Corporate Services. 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 Provincial PDD Board is an agent of the Crown as established by the *Persons with Developmental Disabilities Community Governance Act*. The Alberta Social Housing Corporation is an agent of the Crown established under the authority of the *Alberta Housing Act*. The corporation operates as an administrative entity for holding housing assets and some programs.

## VISION

*A vibrant province where all Albertans live with dignity as full participants in society and experience the best possible well-being and independence.*

## MISSION

To provide and coordinate supports, services, programs, information, and strategic planning that contribute to the inclusion, well-being, and independence of seniors, persons with disabilities, and persons in need of housing supports.

## LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The Ministry of Seniors and Community Supports' business plan aligns with Strategic Opportunity 4, *Making Alberta the Best Place to Live, Work and Visit*, in the Government of Alberta 20-year strategic plan.

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. The Ministry supports Government of Alberta Goal 6, *Albertans will be self-reliant and independent and those unable to provide for their basic needs will receive help*, in a number of ways. These include the provision of financial, community, and decision-making supports for persons with disabilities, as well as housing support to Albertans who have difficulty meeting their housing needs. The Ministry supports Government of Alberta Goal 8, *Alberta will have a financially stable, open and accountable government*, through expenditures on debt servicing costs for housing assets owned by the Alberta Social Housing Corporation. The Ministry supports Government of Alberta Goal 13, *The vitality and independence of Alberta's seniors will be supported*, through the provision of financial supports for lower-income seniors, provision of information on government programs and services for seniors, and facilitation of supportive living options for seniors, including the seniors lodge program. The Ministry supports Government of Alberta Goal 14, *Alberta will have a supportive and sustainable infrastructure that promotes growth and enhances quality of life*, through one-time capital funding that encourages the public, private and non-profit housing sectors to develop sustainable housing initiatives that serve identified community needs.

## SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Seniors and Community Supports delivers important programs and services to seniors, persons with disabilities, and persons in need of housing support.

Seniors constitute about 10 per cent of Alberta's population. Currently, Alberta is home to 339,000 people over 65 years old, with 35,000 seniors over 85 years old. Approximately 142,000, or 42 per cent, receive the Alberta Seniors Benefit.

More than 34,000 Albertans with severe disabilities receive Assured Income for the Severely Handicapped (AISH). In addition, more than 9,000 adult Albertans with developmental disabilities receive services from the Persons with Developmental Disabilities (PDD) program. The Alberta Aids to Daily Living program assists approximately 78,000 Albertans with medical equipment and supplies.

The Ministry facilitates housing for more than 58,000 lower-income Albertans. In addition, approximately 20,600 Albertans are accommodated in supportive living. Supportive living accommodation includes seniors' lodges funded through the Ministry, designated assisted living units and other supportive living environments. Approximately 14,000 people live in long-term care facilities, including auxiliary hospitals and nursing homes.

In its strategic planning process, the Ministry recognizes the diversity and breadth of its client population. Identifying trends, challenges, and opportunities is an important part of setting the Ministry's strategic priorities. The following factors have influenced the Ministry in developing its goals, strategies and priorities.

### **Aging Population**

Over the next decade, the number of Albertans aged 65 and over is projected to grow by more than 40 per cent to approximately 475,000 as the baby boom generation reaches its senior years. This group may have different skills, abilities and expectations from current seniors. At the same time, the number of seniors aged 85 and over is expected to grow by 30 per cent to 45,500 by 2016. As Albertans live longer and expect to remain in their communities, demand for housing and community supports to maintain independence will continue to grow. Persons with disabilities are also living longer and traditional seniors' services may not be well adapted for the needs of this group. The aging of parents/guardians and caregivers will also significantly impact the way the Ministry provides supports and services.

### **Rising Cost of Living**

Many of the Ministry's clients have relatively low or fixed incomes with limited capacity to adjust to the cumulative effect of rising living costs. The Consumer Price Index for lower-income households in Alberta increased by 15.1 per cent from January 2001 to February 2004, compared to 11.1 per cent for higher-income households. In addition, increases in items such as utilities, gasoline and insurance impact the operating costs of agencies and organizations funded by the Ministry to provide services to Albertans.

### **Rising Cost of Health Care**

New and more effective drugs and advances in medical equipment can significantly improve people's lives. Drugs have been the fastest growing component of Canadian health care during the past 25 years. Advances in medical equipment, such as power lifts, power beds, augmentative communication devices and prosthetics also contribute to rising health costs. A challenge for the Ministry is to find ways to make these costly items more affordable for the Ministry's clients.

### **Increasing Complexity of Needs**

The needs of the Ministry's clients have grown increasingly complex. Many require a range of coordinated supports and services. Some have multiple and complex challenges, such as physical and developmental disabilities; addictions; mental health issues; challenges related to aging; poverty; difficulty finding appropriate housing; and/or abuse.

### **Shift to Community-Based Supports**

The shift from facility care to community-based care allows individuals to return home after shorter hospital stays or have their ongoing health and personal care needs met in their community where they may experience greater quality of life. However, this shift currently requires Albertans to absorb a significant portion of the costs of equipment, supplies, drugs, transportation and other items that would have previously been covered by facilities or through the acute care system. This shift requires flexible options for assisting Albertans with some of these costs.

### **Community Inclusion**

There is a growing movement among persons with disabilities and seniors regarding the right to participate and be fully included in all aspects of community life. Increasingly, the expectation of this movement is that government has a responsibility to ensure that barriers to full inclusion and community participation are reduced. The Ministry recognizes the challenge of balancing and sharing these responsibilities.

### **Housing Pressures**

Higher housing prices, increased utilities costs and continued in-migration to the province have contributed to the high demand for affordable housing. In addition, there is an increasing need for affordable and accessible housing for persons with disabilities. The private sector has shown a lack of interest in affordable housing due to higher profitability in private market housing. Many provincially-owned facilities targeted to lower-income Albertans are more than 25 years old and require repair and/or replacement.

## Partnerships

Communities are becoming increasingly engaged in working collaboratively with the Ministry on issues and services that impact their citizens. Collaborative relationships with other levels of government have also grown, while collaboration with other ministries within Alberta continues to be an important focus of the Ministry's work. Such partnerships provide opportunities to tap expertise, build knowledge, share good practices and develop service approaches that result in the best possible outcomes for Albertans.

## STRATEGIC PRIORITIES 2006-09

The Ministry's mandate provides many opportunities to address needs, and coordinate programs, policies and resources to serve clients in a more comprehensive way. To support greater demands and rising expectations, the Ministry recognizes the need to enhance its human resources, information technology systems and information resources.

Through the Ministry's review of environmental factors, the following strategic priorities have been identified. These are in addition to the important ongoing core activities of the Ministry.

- 1. Seamless Services**

**Linkage:**  
**Goals 1 to 7**

Key programs that serve seniors, persons with disabilities, and people in need of housing have been brought together under this ministry. Many of these programs serve the same people at different points in their lives, and frequently people are eligible for benefits and services from more than one of the Ministry's programs. Many clients also receive services from more than one ministry. For Ministry clients, moving from one program to another, or applying for additional programs for which they may be eligible should be smooth, simple and seamless. The Ministry will work to streamline access to programs for Ministry clients and build effective linkages with other government programs that serve them.
- 2. Quality Information**

**Linkage:**  
**Goals 1 to 7**

Quality information assists people in making wise choices concerning housing, health services, end-of-life planning and other matters that affect their lives. It also helps to educate the public and community agencies on issues and resources that impact the Ministry's diverse client base. The Ministry will review its information services to ensure that information provided is clear, relevant, consistent, accurate, and accessible to those with alternate communication needs.
- 3. Sustainable Housing**

**Linkage:**  
**Goals 4 and 5**

The Ministry will encourage public, private and non-profit housing sectors to work together to develop locally-based sustainable housing initiatives. These initiatives will include housing for lower-income Albertans, persons with disabilities, and other Albertans who have difficulty finding suitable housing within their means, such as those working in high-growth, high-cost areas. The Ministry will work with communities in finding innovative ways to help address specific local housing needs. One-time capital funding will be provided to public, private and non-profit housing sectors for the development of housing that does not require ongoing operating subsidies.

#### 4. Adult Protection

**Linkage:**  
**Goals 6 and 7**

The Ministry is responsible for a range of safeguards, for example, the *Protection for Persons in Care Act*, the *Dependent Adults Act*, and an Abuse Prevention and Response Protocol for persons with developmental disabilities. In addition, the Ministry assists in funding community agencies that provide accommodation for abused seniors. However, more needs to be done to enhance the safety of seniors, persons with disabilities, and adults who receive government-funded care services from facilities such as hospitals, long-term care and supportive living facilities. The Ministry will work with other ministries and stakeholders to examine adult protective mechanisms in Alberta and their impact on the Ministry's clients. In addition, standards and compliance mechanisms for accommodation services will be established in supportive living and long-term care settings.

#### 5. Leadership in Policy

**Linkage:**  
**Goals 1 to 7**

The consolidation within a single ministry of responsibility for such a diverse population provides a unique opportunity for the Ministry to take a leadership role in policy directions. Work will include liaising with community stakeholders to identify factors in the social and economic environment that impact the Ministry's clients. As well, collaboration with other ministries will contribute to government programs and policies that reflect the changing needs of seniors, persons with disabilities and persons in need of housing supports.

#### 6. Quality Continuing Care

**Linkage:**  
**Goals 1 to 6**

The Ministry will support the shift to supportive living from long-term care accommodation by facilitating the development of affordable supportive living options, and maintaining quality supportive living and long-term care accommodation services. In addition, the Ministry will work to adjust long-term care accommodation rates in a fair and incremental way.

### Core Business One: Provide targeted financial and health-related benefits

GOAL ONE

# 1

## Seniors in need have access to financial benefits that will enable a secure and dignified way of living

#### What it means

Income is one of the major determinants of health and well-being. Income assistance programs help seniors to live with dignity by enabling them to make their own financial decisions, secure their basic living needs, maintain their independence, and continue as participating and contributing members of the community.

The Alberta Seniors Benefit is an income-based program that provides monthly cash payments to eligible lower-income seniors to improve their financial situations. The Special Needs Assistance for Seniors program provides a lump-sum cash payment to eligible seniors who demonstrate they are experiencing financial difficulties in meeting one-time, extraordinary expenses above their basic living requirements.

#### Strategies

- 1.1 Provide a simplified, single point of entry for accessing income-based seniors' benefits.
- 1.2 Forecast, plan and model seniors' policies and programs to identify potential improvements to income-based seniors' benefits that are responsive to changing needs.
- 1.3 Develop consistent, accurate and client-focused information on programs and services for seniors.

Performance Measures	Last Actual (2004-05)	Target 2006-07	Target 2007-08	Target 2008-09
1.a Percentage of seniors provided with the opportunity to apply for the Alberta Seniors Benefit.	99%	100%	100%	100%
1.b Assessment time in working days for Special Needs Assistance for Seniors program applications.	12 days	12 days	11 days	10 days
1.c Satisfaction with information services provided by the Seniors Information Line.	92.7%	93%	93%	93%

GOAL TWO

# 2

## Albertans with a severe and permanent disability have access to financial benefits that assist them to live as independently as possible

**What it means** Income is one of the major determinants of health and well-being, but some Albertans are unable to work to support themselves due to a severe and permanent disability. These Albertans need to be able to meet their living needs, such as rent, food and clothing, as well as achieve their longer-term goals and aspirations.

Through the Assured Income for the Severely Handicapped (AISH) program, the Ministry provides a monthly living allowance so clients can meet their living needs and live as independently as possible. In addition, personal income support benefits help with extra monthly or one-time expenses incurred by AISH clients. An increasing number of Albertans are accessing these benefits. The benefits help AISH clients to live as independently as possible and be fully included in society.

### Strategies

- 2.1 Continue to implement and evaluate the changes to the AISH program resulting from the 2004 AISH Review, and identify further program improvements to respond to client needs.
- 2.2 Continue analysis of current business applications and plan future information system solutions to facilitate effective planning and responsiveness to changing client needs.
- 2.3 Enhance mechanisms to assist persons with disabilities to manage their financial benefit.

Performance Measure	Last Actual (2004-05)	Target 2006-07	Target 2007-08	Target 2008-09
2.a Number of working days between completed applications and decision for AISH applications.	30	25	24	23

## 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 or home-like settings. To support this goal, the Ministry provides a number of programs and benefits, including the Alberta Aids to Daily Living program (AADL), health-related benefits through the AISH program, dental and optical programs for seniors, and supports to family and other informal caregivers of persons with disabilities.

AADL helps Albertans of all ages who have a long-term disability, chronic illness or terminal illness maintain their independence through the provision of hearing and communication devices; medical/surgical supplies; mobility equipment; prosthetics and orthotics; custom footwear and seating; and respiratory equipment.

For seniors, the Ministry's dental and optical programs assist with the cost of dental treatment and eyeglasses.

For AISH clients, health-related benefits include premium-free Alberta Health Care Insurance, eye and dental care, emergency ambulance services, prescription drugs, essential diabetic supplies, and exemption from Alberta Aids to Daily Living co-pay fees.

Family and other informal caregivers play a crucial role in assisting seniors and persons with disabilities. The Ministry works in partnership with community organizations and other government ministries to provide supports to family and informal caregivers.

### Strategies

- 3.1 Explore service delivery policies and eligibility criteria for health benefits across the Ministry and work towards a single point of entry for clients.
- 3.2 Collaborate with internal and external partners to help coordinate health-related benefits of AISH clients in a cost-effective manner.
- 3.3 Adjust delivery models to provide a range of health supports and services to contribute to the independence of Ministry clients.
- 3.4 Identify and implement a range of supports for informal caregivers of persons with disabilities.
- 3.5 Implement a pilot program to provide augmentative communication devices for persons with communication difficulties.

Performance Measure	Last Actual (2003-04)	Target 2006-07	Target 2007-08	Target 2008-09
3.a Percentage of AADL clients who agreed that AADL helped them be more independent in their homes or residences.	90%	n/a*	90%	n/a*

**Note:**

\* Survey conducted every two years.

## Core Business Two: Provide a range of housing options and supports for lower-income Albertans

GOAL FOUR

# 4

### Lower-income Albertans have access to a range of housing options

**What it means** Albertans value their independence and want to have choice in how and where they live wherever possible. Lower-income Albertans may have difficulty meeting their housing needs, which can vary at different stages of their lives. For example, disabilities, illness, conditions related to aging, or homelessness all require different sorts of accommodation and supports. The cost of private-sector housing options is beyond the reach of many Albertans. These include those working for relatively low wages in high-cost, high-growth areas of the province as well as many seniors and persons with disabilities.

The Ministry provides supports for a range of housing options that are intended to help people with lower incomes to either move toward independent living situations or remain as independent as possible in the community. Housing options may include emergency and transitional housing, housing for persons with disabilities, family housing, and supportive living. The Ministry works toward this goal by funding emergency and transitional shelters, increasing the number of affordable and accessible housing units, supporting the development of supportive living options, and assisting with home adaptations to help people remain in their own homes.

#### Strategies

- 4.1 Provide one-time capital funding and develop partnerships to increase the supply of sustainable, affordable housing.
- 4.2 Continue to make provincially-owned land available for affordable housing in high-growth communities such as Fort McMurray.
- 4.3 Encourage communities to take a lead role in developing community housing plans that identify a range of coordinated shelter and related services that promote the transition to independent living.
- 4.4 Work within the ministry, with other ministries, and with stakeholders such as regional health authorities to make supportive living an affordable alternative to long-term care for lower-income seniors and persons with disabilities.
- 4.5 Work in partnership with housing operators to plan community supports in coordination with housing.

Performance Measures	Last Actual (2004-05)	Target 2006-07	Target 2007-08**	Target 2008-09**
4.a Number of affordable housing units developed with support from provincial funding.	1,162	360*	_**	_**

#### Notes:

\* The reduction in the target is due to increased funding per unit.

\*\* Funding for 2007-08 and 2008-09 has not been allocated.

New measure: Number of affordable supportive living units for aging in place developed with support from provincial funding. Baseline results will be reported in 2005-06 Annual Report.

New measure under development: Number of working days on social housing wait list for applicants who are determined to be in critical need.



## 5

## Housing programs are effectively managed and focused on those most in need

**What it means** Housing that is effectively managed results in greater responsiveness to individual needs, and improved quality of housing and services provided to residents by the organizations that directly manage the housing. These management services should be provided in a fiscally responsible manner.

The Ministry is the steward of a housing portfolio that is managed through local management bodies. The Ministry works to ensure these management bodies are operating effectively and within legislative requirements, and ensures adequate funding is in place to maintain housing facilities. In addition, the Ministry is responsible for developing, monitoring and enforcing accommodation standards for long-term care facilities and supportive living settings, including seniors lodges; and for setting long-term care accommodation rates.

### Strategies

- 5.1 Focus resources on maintaining aging provincially-owned housing.
- 5.2 Ensure that the Ministry's housing portfolio is operated according to acceptable standards.
- 5.3 Evaluate the effectiveness of affordable housing and supportive living projects that received capital assistance in meeting their goals and requirements of providing long-term affordable housing options.
- 5.4 Work with other ministries and stakeholders to develop and implement accommodation standards for supportive living and long-term care settings; establish monitoring and enforcement mechanisms; and develop a public information and reporting system.

Performance Measures	Last Actual (2004-05)	Target 2006-07	Target 2007-08	Target 2008-09
Quality of accommodation provided by housing operators, and where appropriate, services provided, as indicated by satisfaction of residents of:				
5.a Family housing	75.6%	80%	80%	80%
5.b Seniors' lodges	90.2%	93%	93%	93%
5.c Seniors' self-contained housing	88.0%	93%	93%	93%

New 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 or exceed provincial standards.

New measure under development: Effectiveness of management bodies in managing their budgets.

### Core Business Three: Provide and coordinate a range of supports for living in the community

## 6

## Seniors and persons with disabilities have access to supports that enable them to participate in community life

**What it means** Participating in the community means being able to work, volunteer, take advantage of educational and recreational opportunities, and engage in other chosen activities. Many Albertans need support to be involved in these activities due to disability, illness or frailty.

The Ministry works in a number of ways to enhance the ability of persons with disabilities and seniors to participate in community life. The PDD Boards provide living, employment and community access supports for adults with developmental disabilities. Albertans with disabilities receive community support services through the Brain Injury Initiative and the Program Development for Persons with Disabilities Initiative. The Ministry leads the implementation of the recommendations of the Alberta Disability Strategy, and works with other ministries and community stakeholders to influence policies and programs that enhance seniors' independence and continuing participation in their communities. The Office of the Public Guardian supports private guardians and provides decision-making services for dependent adults, when required.

### Strategies

- 6.1 Work with communities to strengthen their ability to support persons with disabilities in participating in and contributing to community life.
- 6.2 Work with other ministries and community organizations to enhance services and opportunities in areas such as transportation, post-secondary education, lifelong learning, volunteering and employment.
- 6.3 Renew the AISH delivery model to connect AISH clients to a range of supports and services to meet their needs and enhance their independence.
- 6.4 Invest in research and research-related initiatives that contribute to communities' abilities to include adults with disabilities.
- 6.5 Implement a new guardianship model to ensure better outcomes for dependent adults.
- 6.6 Deliver a renewed public education campaign to encourage Albertans to plan for the future through personal directives.

Performance Measures	Last Actual (2004-05)	Target 2006-07	Target 2007-08	Target 2008-09
6.a Satisfaction of families/guardians of persons with developmental disabilities with PDD-funded services	85.8%	89%	n/a*	89%
6.b Percentage of dependent adults with private guardians.	82%	80%**	80%**	80%**
Satisfaction with supports and decision-making services provided by the Office of the Public Guardian of:				
6.c Private guardians	91%	n/a***	90%	n/a***
6.d Service providers	87%	n/a***	90%	n/a***

#### Notes:

\* Survey conducted every two years.

\*\* Private guardianship is preferred over public guardianship where possible and appropriate. Historical data indicates that the appropriate ratio of private to public guardianship is approximately 80-20.

\*\*\* Surveys were conducted in 2004-05 and 2005-06. Results of 2005-06 survey will be reported in 2005-06 Annual Report. Survey will be conducted biennially in subsequent years.

New Measure: Satisfaction of dependent adults with supports and decision-making services provided by the Office of the Public Guardian. Baseline results will be reported in 2005-06 Annual Report.

New Measure: Percentage of persons with brain injury and/or other disabilities and their families/caregivers reporting they feel supported by Community Support Services. Baseline results will be report in 2005-06 Annual Report.

## The safety and security of seniors and persons with disabilities are enhanced

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**What it means** A safe and secure environment, where people are free from abuse and neglect, is important for well-being and quality of life. The Ministry has a particular interest in addressing the safety and security needs of adults who may be especially vulnerable to abuse and neglect, including persons with disabilities, older adults, and persons who require the assistance of a guardian to make personal decisions.

Through the *Protection for Persons in Care Act*, the Ministry investigates and responds to complaints of abuse of people receiving government-funded care services. The *Dependent Adults Act* and the *Personal Directives Act* include protective functions that help to preserve the rights, enhance decision-making, and prevent abuse of vulnerable adults. In addition, the PDD program has an Abuse Prevention and Response Protocol for addressing abuse of adults with developmental disabilities. The Ministry also works with other ministries to prevent and address abuse of seniors in their families and communities.

### Strategies

- 7.1 Review current legislation and policies relating to adult protection and develop options for improving safeguards.
- 7.2 Continue the legislative review of the *Dependent Adults Act*, the *Personal Directives Act*, and the *Protection for Persons in Care Act*.
- 7.3 Continue to improve the process of receiving and investigating complaints of abuse of adults receiving government-funded services.
- 7.4 In partnership with the community rehabilitation service sector, review and evaluate safeguards against mistreatment of individuals with developmental disabilities.
- 7.5 Continue the development of a comprehensive approach for government to address the complex issue of abuse of seniors.
- 7.6 Enhance the current role of the Office of the Public Guardian with private guardians including: providing support throughout the term of a court order, consultation and dispute resolution, monitoring and investigation of complaints and bringing forward urgent matters to the attention of the courts in a proactive way.

### Performance Measure

New Measure: Percentage of persons involved in Protection for Persons in Care investigations satisfied with the investigation process. Baseline results to be reported in the 2005-06 Annual Report.

## EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable					
	2004-05 Actual	2005-06 Budget	2005-06 Forecast	2006-07 Estimate	2007-08 Target	2008-09 Target
Provide targeted financial and health-related benefits	751,268	911,464	928,214	1,035,223	1,084,767	1,108,308
Provide a range of housing options and supports for lower-income Albertans	220,641	219,453	283,334	283,704	204,322	203,975
Provide and coordinate a range of supports for living in the community	485,926	535,257	594,762	563,656	548,450	573,916
<b>MINISTRY EXPENSE</b>	<b>1,457,835</b>	<b>1,666,174</b>	<b>1,806,310</b>	<b>1,882,583</b>	<b>1,837,539</b>	<b>1,886,199</b>

## MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable					
	2004-05 Actual	2005-06 Budget	2005-06 Forecast	2006-07 Estimate	2007-08 Target	2008-09 Target
<b>REVENUE</b>						
Transfers from Government of Canada	258,061	276,830	268,574	287,294	272,758	281,611
Investment Income	1,456	1,331	1,581	1,756	1,931	2,106
Premiums, Fees and Licences	1,467	1,095	1,245	1,245	1,245	1,245
Other Revenue	28,320	3,685	3,685	3,563	3,680	3,803
<b>MINISTRY REVENUE</b>	<b>289,304</b>	<b>282,941</b>	<b>275,085</b>	<b>293,858</b>	<b>279,614</b>	<b>288,765</b>
<b>EXPENSE</b>						
<b>Program</b>						
Alberta Seniors Benefit	233,992	248,646	253,446	274,095	278,895	287,595
School Property Tax Assistance	-	10,000	5,000	9,000	16,000	24,000
Special Needs Assistance	17,201	24,262	24,262	24,254	24,454	24,454
Seniors Optical and Dental Assistance	17,688	52,309	57,309	60,309	60,809	60,809
Assured Income for the Severely Handicapped	398,530	487,983	500,333	574,025	609,125	612,125
Assistance to Persons with Developmental Disabilities	463,091	486,402	495,927	508,737	508,737	538,737
Community Support Systems	8,211	9,423	9,423	15,067	15,567	17,067
Seniors Lodge Assistance	17,489	21,650	26,350	30,650	35,150	36,150
Support to Housing Providers and Special Purpose Housing	32,442	48,725	48,725	53,267	57,567	57,567
Rent Supplement	13,760	15,017	15,017	17,017	17,017	17,017
Transitional Housing and Homeless Support	18,793	23,309	23,309	26,109	26,109	26,109
Canada / Alberta Affordable Housing	51,240	25,000	44,000	44,000	-	-
Alberta Social Housing Corporation - Housing Portfolio	45,569	45,897	45,897	45,897	45,897	45,897
Supportive Living and Long-Term Care	7,107	5,022	5,022	6,544	14,644	6,644
Public Guardian Services	5,243	5,776	5,776	6,710	6,910	8,910
Ministry Support Services	4,699	7,817	7,578	8,170	8,370	8,370
Alberta Aids to Daily Living	80,953	83,768	83,768	88,768	90,368	94,168
Affordable Housing Partnership Initiative	-	-	25,000	-	-	-
Lodge Renovations and Repairs	-	-	15,000	-	-	-
Rural Affordable Supportive Living	-	26,000	76,000	24,000	-	-
Valuation Adjustments and Other Provisions	615	185	185	185	185	185
<b>Program Expense</b>	<b>1,416,623</b>	<b>1,627,191</b>	<b>1,767,327</b>	<b>1,816,804</b>	<b>1,815,804</b>	<b>1,865,804</b>
<b>Debt Servicing Costs</b>						
Alberta Social Housing Corporation	41,212	38,983	38,983	65,779	21,735	20,395
<b>MINISTRY EXPENSE</b>	<b>1,457,835</b>	<b>1,666,174</b>	<b>1,806,310</b>	<b>1,882,583</b>	<b>1,837,539</b>	<b>1,886,199</b>
Gain (Loss) on Disposal of Capital Assets	31,734	28,135	26,676	36,473	16,323	11,853
<b>NET OPERATING RESULT</b>	<b>(1,136,797)</b>	<b>(1,355,098)</b>	<b>(1,504,549)</b>	<b>(1,552,252)</b>	<b>(1,541,602)</b>	<b>(1,585,581)</b>

## CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable					
	2004-05 Actual	2005-06 Budget	2005-06 Forecast	2006-07 Estimate	2007-08 Target	2008-09 Target
Ministry Revenue	289,304	282,941	275,085	293,858	279,614	288,765
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
<b>Consolidated Revenue</b>	<b>289,304</b>	<b>282,941</b>	<b>275,085</b>	<b>293,858</b>	<b>279,614</b>	<b>288,765</b>
Ministry Program Expense	1,416,623	1,627,191	1,767,327	1,816,804	1,815,804	1,865,804
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
<b>Consolidated Program Expense</b>	<b>1,416,623</b>	<b>1,627,191</b>	<b>1,767,327</b>	<b>1,816,804</b>	<b>1,815,804</b>	<b>1,865,804</b>
Ministry Debt Servicing Costs	41,212	38,983	38,983	65,779	21,735	20,395
<i>Inter-ministry consolidation adjustments</i>	(15,943)	(14,805)	(14,805)	(42,785)	-	-
<b>Consolidated Debt Servicing Costs</b>	<b>25,269</b>	<b>24,178</b>	<b>24,178</b>	<b>22,994</b>	<b>21,735</b>	<b>20,395</b>
<b>Consolidated Expense</b>	<b>1,441,892</b>	<b>1,651,369</b>	<b>1,791,505</b>	<b>1,839,798</b>	<b>1,837,539</b>	<b>1,886,199</b>
Gain (Loss) on Disposal of Capital Assets	31,734	28,135	26,676	36,473	16,323	11,853
<b>CONSOLIDATED NET OPERATING RESULT</b>	<b>(1,120,854)</b>	<b>(1,340,293)</b>	<b>(1,489,744)</b>	<b>(1,509,467)</b>	<b>(1,541,602)</b>	<b>(1,585,581)</b>

