

Business Plan 2018–21

Community and Social Services

Accountability Statement

This business plan was prepared under my direction, taking into consideration our government's policy decisions as of March 7, 2018.

original signed by

Irfan Sabir, Minister

Ministry Overview

The ministry consists of the Department of Community and Social Services, the Premier's Council on the Status of Persons with Disabilities, the Family Violence Death Review Committee and the Community and Social Services Appeal Panels. Within the department's budget, funding is provided for a range of adaptive and person-centred supports and services in the following areas: Disabilities Supports; Family Violence and Bullying Prevention; Community Well-being and Resilience; Employment Services; Housing Stability and Homeless Supports; and Financial Security.

The ministry of Community and Social Services exists to improve the social inclusion of Albertans. The ministry collaborates with community and government partners to support the stability, participation and inclusion of Albertans in their communities.

A more detailed description of Community and Social Services and its programs and initiatives can be found at: www.communitysocialservices.alberta.ca.

Strategic Context

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta. Given the operational demands and the evolving economic and social landscapes impacting the stability, participation and inclusion of individuals, families and communities, the ministry must focus on delivering accessible, quality services and programs to address the highest priority needs of Albertans.

Family and community well-being

A strong, resilient Alberta is a function of inclusive, well supported, violence-free communities.

The Community and Social Services ministry continues to build a solid foundation for prevention through stronger policies, legislation and programs. These include Safe Places for Victims of Family Violence, crisis intervention programs and strengthening community services. At the community level, the department helps individuals and communities achieve well-being and resilience through its funding of Family and Community Support Services (FCSS). This funding encourages citizen participation, self-help and volunteerism, and enables communities to be innovative and creative in responding to local challenges.

Advancing gender equality is a priority for the Government of Alberta. Gender equality is intrinsically linked to the realization of strong and healthy communities. Across government, this commitment has been operationalized through

the adoption of Gender-based Analysis Plus (GBA+) and establishment of Centres of Responsibility in each ministry to assess the gender and diversity implications of engagement processes, policies, programs and initiatives.

The department is committed to achieving better community outcomes for Albertans through the delivery and implementation of relevant, transparent and diversified initiatives that support families and communities to live safe and healthy lives.

Stability and empowerment

Community and Social Services provides financial assistance through income support to Albertans who do not have the resources to meet basic needs. Albertans requiring financial assistance fall into four general categories: individuals who cannot work because of chronic health problems; individuals who are temporarily unable to work, looking for work or working at jobs that do not pay enough for them to meet their basic needs; individuals who need training so they can find a job; and Albertans dealing with a one-time emergency for which they are not responsible such as fire, flood or other natural disaster.

The ministry will continue to invest in career and employment programs to support those able to work by helping to build the skills, competencies, and knowledge they need to engage in the labour market.

Accessible, cross-partnership approach

The need for disability services is growing. Factors such as gender and race affect outcomes for people with disabilities in terms of employment, income, and educational attainment. The ministry is committed to promoting and supporting more inclusive communities for persons with disabilities in all their diversity.

Albertans with disabilities deserve to have access to timely and accessible services so that they are supported in leading meaningful lives in inclusive, welcoming communities. The department continues to implement accessible, cross-ministry solutions and programs that empower people with disabilities, such as the Assured Income for the Severely Handicapped (AISH) and Persons with Developmental Disabilities (PDD) programs. Increased investments have been made to disability programs in Alberta to ensure individuals have access to the supports they need.

Homelessness has deep and cross cutting effects on people's lives. Many who experience homelessness are also faced with other difficult challenges like, mental illness, addiction, and a history of abuse and trauma. This combination of factors makes it even harder to secure and maintain housing. The ministry is committed to providing ongoing support for permanent supportive housing, emergency shelters, and other supports for addiction and mental health in order to ensure that the right supports are reaching the people who need them.

Outcomes, Key Strategies and Performance Measures

Outcome One: Stability – Albertans are safe and achieve housing and financial stability

The ministry uses a proactive, collaborative approach to planning, managing and building the capacity to address the stability and safety of individuals, families and communities in Alberta. To continue this momentum, the focus will be on strengthening existing programs through cross-ministry and multi-stakeholder initiatives that help all Albertans feel a sense of belonging to their community.

Key Strategies:

- 1.1 Work collaboratively with partners to maintain equitable and effective financial supports systems for the stability of low-income Albertans.
- 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 Prevent and address homelessness and improve housing stability for Albertans in need by integrating personal, financial and health supports with housing.
- 1.4 In partnership with other social service-based ministries, improve information-sharing practices within government and with service agencies to support the stability and safety of Albertans.

Performance Measures	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
1.a Percentage of Housing First clients who have maintained housing following their initial placement into permanent housing:				
• maintain housing for 6 months	81%	82%	84%	85%
• maintain housing for 12 months	58%	59%	59%	60%
1.b Percentage of women receiving services from the women's shelter program who report that they are more able to keep themselves (and the children in their care) safer from abuse	97%	97%	97%	97%

Linking Performance Measures to Outcomes:

- 1.a Demonstrates the ministry's ongoing effort to provide housing supports and promote stability in living conditions for Albertans at risk of homelessness.
- 1.b Shows the ministry's commitment to enhancing women's ability to keep themselves and the children in their care safe from abuse by providing a wide range of supports through the women's shelter program.

Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
1.a Incidence of low-income as a percentage of the population					
• Low-income measure after tax	11.6% (2011)	11.0% (2012)	11.0% (2013)	10.8% (2014)	10.8% (2015)
1.b Incidence of family violence in Alberta (annual police-reported data from Statistics Canada):					
• Number of incidents	13,418	12,932	11,884	12,298	12,210
• Prevalence per 100,000 population	424 (2012)	394 (2013)	289 (2014)	294 (2015)	289 (2016)
1.c Number of women and children admitted to provincially-funded women's shelters:					
• Number of Women	5,144	4,773	4,990	4,647	4,914
• Number of Children	4,724 (2012-13)	4,498 (2013-14)	4,567 (2014-15)	4,263 (2015-16)	3,808 (2016-17)
1.d Average Annual Income Support Caseload ¹					
• 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 (2013)	33,445 (2014)	36,542 (2015)	48,233 (2016)	55,168 (2017)
1.e Median time on Income Support (in months)					
• Expected to Work	6	5	5	6	7
• Barriers to Full Employment	34 (2013)	36 (2014)	37 (2015)	34 (2016)	31 (2017)
1.f Average Annual AISH Caseload	47,411 (2013)	49,698 (2014)	51,959 (2015)	54,330 (2016)	57,946 (2017)
1.g Average time between AISH application completion and eligibility decision (in weeks) ²	n/a (2013)	n/a (2014)	6.1 (2015)	6.6 (2016)	4.7 ³ (2017)

Notes:

- ¹ The composition of the caseload is made up of single individuals, single-parent families, couples with children and couples without children.
- ² Average time from when the application is deemed complete to when a decision regarding eligibility is made.
- ³ This data represents the time period of January 1, 2017 to December 8, 2017.

Outcome Two: Participation – Albertans actively participate in inclusive communities

The ministry acts as champion for an inclusive Alberta through initiatives that are responsive to the diverse needs of individuals and reflective of a growing and entrepreneurial province. Diversity is valued and individuals at greater risk of exclusion are supported to participate fully in community life.

Key Strategies:

- 2.1 Maintain and manage reliable access to qualified service dogs for Albertans with disabilities and mental health issues.
- 2.2 Support Albertans to make informed career decisions, develop education, training and employment plans and to prepare for, find and maintain employment.

Performance Measures	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
2.a Assured Income for the Severely Handicapped (AISH) quality-of-life index ¹	76%	80%	81%	82%
2.b Percentage of participants employed after leaving Income Support ²	59%	60%	61%	62%

Notes:

- ¹ The index is made up of four equally-weighted components based on questions from the annual AISH client survey related to meeting basic needs, managing health issues, living independently and getting involved in the community.
- ² Those who stopped receiving Income Support without obtaining employment could have transitioned to training programs, entered new partnerships (e.g. change in marital status) or received support from other sources (e.g. Canada Pension Plan, Employment Insurance and disability-related income).

Linking Performance Measures to Outcomes:

- 2.a Demonstrates the ministry's effort to enhance AISH clients' ability to meet their basic needs, manage health issues, live more independently and get involved in their local community by providing financial assistance.
- 2.b Demonstrates Albertans' ability to reach their potential through attaining employment after leaving Income Support.

Outcome Three: Inclusion – Alberta's communities are supportive, safe, inclusive and engaged

Community and Social Services is committed to an inclusive, person-centered approach to delivering support for people with disabilities. Providing services and programs that are appropriate and accessible to all Albertans regardless of their ability, background and circumstance also requires integrated and simplified access to the services and benefits they need – in person, online or over the phone.

Key Strategies:

- 3.1 Engage families, service providers and stakeholders to ensure the safety and inclusion of Albertans with disabilities.
- 3.2 Strengthen prevention of Fetal Alcohol Spectrum Disorder (FASD), access to diagnostic services and supports for Albertans affected by FASD.

- 3.3 Provide Albertans with disabilities and their families with safe, respectful and integrated supports to achieve their goals and have inputs into the evaluation of these supports.
- 3.4 Provide Albertans with improved, integrated and simplified access to services through Alberta Supports' Click, Call and Come-in channels.

Performance Measures	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
3.a Percentage of families accessing the Family Support for Children with Disabilities program who indicate the services provided had a positive impact on their family (biennial survey)	90%	91%	n/a	91%
3.b Satisfaction of families/guardians of adults with developmental disabilities with Persons with Developmental Disabilities funded services (biennial survey)	88%	89%	n/a	90%

Linking Performance Measures to Outcomes:

- 3.a Demonstrates the ministry's effort to support parents of children with disabilities so that they can raise their children at home and fully participate in community life.
- 3.b Evaluates the ministry's performance on supporting adult Albertans with developmental disabilities to participate in their communities.

Risks to Achieving Outcomes

Key risks facing Community and Social Services' ability to achieve the stated outcomes include:

Economic climate: We are seeing strong signs of economic recovery, but the collapse in global oil prices continues to have an adverse impact on Albertans. This contributes to continued high demand for financial supports and other services, requiring the strategic allocation of resources to address current issues while maintaining key investments in preventative initiatives.

Complexity: The ministry operates within a complex societal, policy and operational environment with a range of factors. These factors include increasingly complex case files with growing costs per case and continued caseload growth over time.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable			2018-19 Estimate	2019-20 Target	2020-21 Target
	2016-17 Actual	2017-18 Budget	2017-18 Forecast			
REVENUE						
Services on First Nations Reserves	42,388	34,197	46,497	47,984	47,984	47,984
Labour Market Development	68,067	66,040	72,988	73,008	63,524	65,960
Other Federal Transfers	1,740	-	-	-	-	-
Premiums, Fees and Licences	256	357	357	389	386	379
Other Revenue	6,436	17,968	80,067	68,525	68,525	68,525
Internal Government Transfers	-	6,163	6,288	-	-	-
Ministry Total	118,887	124,725	206,197	189,906	180,419	182,848
Inter-Ministry Consolidations	(260)	(6,163)	(68,387)	(50,474)	(50,474)	(50,474)
Consolidated Total	118,627	118,562	137,810	139,432	129,945	132,374
EXPENSE						
Ministry Support Services	20,542	23,562	23,562	24,189	24,290	24,290
Employment and Income Support	827,232	824,840	906,230	939,354	1,011,736	1,041,894
Assured Income for the Severely Handicapped	1,004,203	1,047,919	1,071,419	1,132,886	1,190,336	1,249,432
Disability Services	1,120,528	1,130,072	1,193,180	1,257,286	1,285,342	1,313,402
Homeless and Outreach Support Services	183,570	192,840	191,540	196,637	195,537	195,537
Community Supports and Family Safety	121,739	123,711	128,461	122,748	128,298	128,298
Services Provided to Other Ministries	-	-	62,099	50,474	50,474	50,474
2013 Alberta Flooding	2	1,100	300	-	-	-
Ministry Total	3,277,816	3,344,044	3,576,791	3,723,574	3,886,013	4,003,327
Inter-Ministry Consolidations	(19,824)	(12,572)	(74,671)	(63,046)	(63,046)	(63,046)
Consolidated Total	3,257,992	3,331,472	3,502,120	3,660,528	3,822,967	3,940,281
Net Operating Result	(3,139,365)	(3,212,910)	(3,364,310)	(3,521,096)	(3,693,022)	(3,807,907)
CAPITAL INVESTMENT						
Ministry Support Services	629	494	494	-	-	-
Employment and Income Support	3,219	8,745	8,870	-	-	-
Disability Services	203	547	547	547	547	547
Ministry Total	4,051	9,786	9,911	547	547	547
Inter-Ministry Consolidations	-	(6,163)	(6,288)	-	-	-
Consolidated Total	4,051	3,623	3,623	547	547	547