

BUDGET 2020

GOVERNMENT OF ALBERTA | 2020-23

Ministry Business Plan Community and Social Services

Community and Social Services

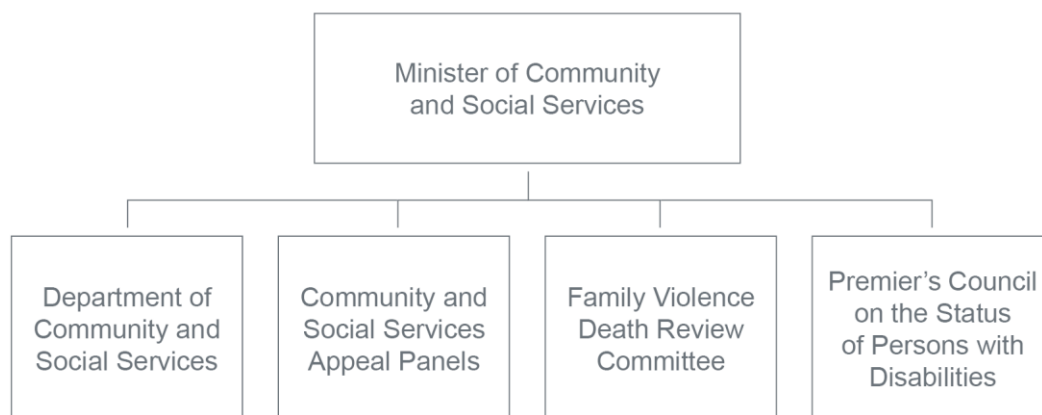
Business Plan 2020-23

Ministry Mandate and Structure

The Ministry of Community and Social Services exists to support the social inclusion of Albertans. The ministry collaborates with community and government partners to help Albertans get back to work, provide innovative solutions to social issues and reduce red tape to better support frontline services for Albertans. Community and Social Services is committed to fiscal responsibility and taking action to ensure that supports are available for future generations.

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 Community and Social Services Appeal Panels.

The department funds a range of programs and services for Albertans such as disability supports, domestic and sexual violence prevention, community well-being and resilience, employment services, housing stability and homeless supports and financial stability.



A more detailed description of Community and Social Services and its programs and initiatives can be found at www.alberta.ca/community-and-social-services.

The Ministry of Community and Social Services is committed to the ongoing review of programs and services to ensure that the best possible outcomes are being achieved for Albertans. As part of this ongoing review, the ministry is committed to reducing red tape to make life easier for hard-working Albertans and businesses. This includes reducing regulatory burden and unnecessary processes to encourage economic growth and job creation; and make Alberta one of the freest and fastest moving economies in the world. The ministry is committed to working towards achieving the one-third reduction in the number of regulatory requirements in its statutes, regulations, policies and forms by 2023.

Ministry Outcomes

- STABILITY – Albertans are safe and have timely and consistent access to supports to meet their basic needs
- PARTICIPATION – Albertans participate in their communities through employment and other opportunities to reach their individual potential
- INCLUSION – Alberta's communities provide a sense of belonging and foster resiliency

Outcome 1

What We Want To Achieve

Stability - Albertans are safe and have timely and consistent access to supports to meet their basic needs

Community and Social Services' priority is to protect vulnerable Albertans. The ministry directly delivers financial benefits to eligible Albertans, and works with civil society organizations to improve access to supports to create positive outcomes for people affected by homelessness, domestic and sexual violence, disabilities and unemployment. The Ministry will review programs to reduce red tape and ensure programs are fiscally sustainable. The Ministry will encourage staff to recommend innovative solutions, with a focus on creating better outcomes for clients.

Key Objectives

- 1.1 Review programs, including legislation, regulation, policy and procedures, to ensure that service delivery is fiscally responsible, focusing on reducing red tape and regulatory burden for service providers and Albertans.
- 1.2 Maintain financial support systems for low-income Albertans.
- 1.3 Partner with civil society organizations and municipalities to provide emergency shelter for vulnerable Albertans.
- 1.4 Partner with civil society organizations, municipalities and other ministries to improve housing stability through programs such as Housing First and provide appropriate supports for Albertans affected by homelessness.
- 1.5 Partner with civil society organizations to provide resources and supports to Albertans impacted by domestic and sexual violence.
- 1.6 Work with the financial services industry, the federal government and the disability community to improve access to disability related financial supports.

Initiatives Supporting Key Objectives

- In 2020-21, the budget for Sexual Assault Services funding increases by \$1.2 million to a total of \$11.5 million. This funding will increase services and supports for survivors of sexual assault.
- In 2020-21, \$600,000 is allocated to partner with Justice and Solicitor General to develop regulations and implement the *Disclosure to Protect Against Domestic Violence (Clare's Law) Act*, which comes into effect spring 2020.
- In 2020-21, \$500,000 is allocated to assist the Registered Disability Savings Plan (RDSP) Action Group, consisting of members from the financial services industry, federal government, and the disability community, to help Albertans open RDSPs.

Performance Metrics

- 1.a Performance Measure: Assured Income for the Severely Handicapped (AISH) quality-of-life-index** *(The survey is conducted every two years¹. N/A is used in place of targets when no survey is planned. Based on questions from the bi-annual AISH client survey, the index uses four equally weighted components: meeting basic needs, managing health issues, living independently and getting involved in the community.)*

In 2018-19, the quality-of-life index was 77 per cent.

TARGETS

2020-21:	77%
2021-22:	N/A
2022-23:	77%

¹Prior to 2019-20, this survey was conducted annually.

- 1.b Performance Indicator: Average annual financial support system caseloads** *(Caseload is comprised of single individuals, single-parent families, couples with children and couples without children. This indicator uses calendar-year data.)*

	2015	2016	2017	2018	2019
Total Income Support Caseload	36,542	48,233	55,169	56,900	60,720
• Expected to Work	19,001	29,111	34,375	34,262	38,186
• Barriers to Full Employment	17,541	19,122	20,794	22,638	22,534
AISH Caseload	51,959	54,330	57,946	60,679	65,363

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

	2014-15	2015-16	2016-17	2017-18	2018-19 ¹
Number of Women	4,990	4,647	4,961	5,518	5,485
Number of Children	4,567	4,263	3,881	3,948	4,029

¹ 2018-19 data was updated to correct an error in data reporting

Outcome 2

What We Want To Achieve

Participation - Albertans participate in their communities through employment and other opportunities to reach their individual potential

Community and Social Services is committed to helping vulnerable Albertans improve their lives and futures. The ministry supports initiatives that connect Albertans to employment and community participation opportunities.

Key Objectives

- 2.1 Provide employment support services to help Albertans get back to work.
- 2.2 Facilitate post-secondary education and employment opportunities for persons with disabilities through partnerships with civil society organizations, municipalities and other government departments.

- 2.3 Provide supports for persons with disabilities to participate in community life and for families to promote the development of their children with disabilities.
- 2.4 Collaborate with Alberta’s Fetal Alcohol Spectrum Disorder Service Networks to offer programming and resources for prevention, diagnosis, assessment and support for Albertans.
- 2.5 Work with First Nations, other Indigenous communities and the disability community to promote awareness of and increase access to culturally sensitive supports and services for Indigenous persons with disabilities living both on- and off-reserve and on Metis Settlements.

Initiatives Supporting Key Objectives

- In 2020-21, \$5.0 million is allocated to build on successful partnerships supporting employment opportunities for Albertans with disabilities.
- In 2020-21 \$1.5 million is allocated to establish Family Resource Centres in St. Paul, Grande Prairie, Medicine Hat and Edmonton to expand the Family Managed Supports model.

Performance Metrics

2.a Performance Measure: Percentage of participants employed after leaving Income Support *(Those who stopped receiving Income Support without obtaining employment may have transitioned to training programs, change in marital status or received support from other sources such as Canada Pension Plan, Employment Insurance or disability-related income.)*

In 2018-19, 64 per cent of participants were employed after leaving Income Support.

TARGETS

2020-21:	66%
2021-22:	67%
2022-23:	68%

2.b Performance Measure: Percentage of families accessing the Family Support for Children with Disabilities program who indicate the services provided had a positive impact on their family *(The survey is conducted every two years; N/A is used in place of targets when no survey is planned.)*

In 2018-19, 87 per cent of families indicated the services provided had a positive impact on their family.

TARGETS

2020-21:	88%
2021-22:	N/A
2022-23:	89%

2.c Performance Indicator: Median time on Income Support *(This indicator is measured in months and uses calendar-year data.)*

	2015	2016	2017	2018	2019
Expected to Work	5	6	7	8	9
Barriers to Full Employment	37	34	31	32	36

Outcome 3

What We Want To Achieve

Inclusion - Alberta's communities provide a sense of belonging and foster resiliency

The ministry collaborates with civil society organizations, municipalities, Indigenous communities and other governments to create more inclusive communities.

Key Objectives

- 3.1 Provide funding to municipalities and Metis Settlements through Family and Community Support Services to design and deliver preventative social programs.
- 3.2 Raise awareness on matters relating to persons with disabilities through the Premier's Council on the Status of Persons with Disabilities, Minister's Disability Advisory Forum and other mechanisms.
- 3.3 Work with communities and other ministries to advocate and raise awareness for survivors of domestic violence, sexual assault and human trafficking.
- 3.4 Collaborate with civil society organizations to identify and implement actions to make program and service delivery more efficient and effective in supporting the stability, participation and inclusion of Albertans.
- 3.5 Create a Premier's Charities Council to advise government on how best to assist the efforts of civil society groups in helping to make Alberta a more compassionate society, preventing and reducing increased social problems.

Initiatives Supporting Key Objectives

- In 2020-21, \$7.0 million is allocated to a civil society fund to support innovative cost-sharing programs delivered by community groups.
- In 2020-21, \$100,000 is allocated to shift 42 single year agreements to multi-year agreements for Women's Shelter and Fetal Alcohol Spectrum Disorder Network grants to civil society organizations. This transformation will reduce red tape and administrative burden, enabling organizations to focus on effective service delivery.

Performance Metrics

3.a Performance Measure: Satisfaction of families/guardians of adults with developmental disabilities with Persons with Developmental Disabilities funded services *(The survey is conducted every two years; N/A is used in place of targets when no survey is planned.)*

In 2016-17, 88 per cent of families/guardians were satisfied with the Persons with Developmental Disabilities services.

TARGETS

2020-21:	N/A
2021-22:	89%
2022-23:	N/A

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2020-21 Estimate	2021-22 Target	2022-23 Target
	2018-19 Actual	2019-20 Budget	2019-20 Forecast			
REVENUE						
Services on First Nations Reserves	48,281	49,586	49,586	50,398	51,226	52,070
Labour Market Development	69,767	74,755	74,755	84,128	85,128	85,128
Premiums, Fees and Licences	36	373	373	257	257	257
Other Revenue	34,214	29,234	29,234	29,045	29,045	29,045
Ministry Total	152,298	153,948	153,948	163,828	165,656	166,500
Inter-Ministry Consolidations	(15,163)	(17,627)	(17,627)	(17,627)	(17,627)	(17,627)
Consolidated Total	137,135	136,321	136,321	146,201	148,029	148,873
EXPENSE						
Ministry Support Services	12,931	12,485	12,485	11,664	11,664	11,664
Employment and Income Support	924,951	985,665	983,665	938,834	847,060	751,699
Assured Income for the Severely Handicapped	1,142,629	1,285,029	1,214,029	1,289,565	1,363,077	1,440,710
Disability Services	1,259,486	1,325,355	1,352,355	1,359,424	1,378,499	1,396,027
Homeless and Outreach Support Services	197,467	197,100	197,100	195,851	193,888	193,888
Community Supports and Family Safety	120,612	124,765	107,765	135,487	136,637	136,837
Services Provided to Other Ministries	15,022	17,627	17,627	17,627	17,627	17,627
Ministry Total	3,673,098	3,948,026	3,885,026	3,948,452	3,948,452	3,948,452
Inter-Ministry Consolidations	(37,535)	(37,627)	(37,627)	(37,627)	(37,627)	(37,627)
Consolidated Total	3,635,563	3,910,399	3,847,399	3,910,825	3,910,825	3,910,825
Net Operating Result	(3,498,428)	(3,774,078)	(3,711,078)	(3,764,624)	(3,762,796)	(3,761,952)
CAPITAL INVESTMENT						
Employment and Income Support	68	-	-	-	-	-
Disability Services	408	683	683	547	547	547
Homeless and Outreach Support Services	15	-	-	-	-	-
Consolidated Total	491	683	683	547	547	547