

Human Services

BUSINESS PLAN 2012-15

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of January 19, 2012.

original signed by

Dave Hancock, QC, Minister
January 20, 2012

THE MINISTRY

The ministry consists of the department and 10 Child and Family Service Authorities. Within the department's budget, funding is provided for the following agencies, boards and commissions which are accountable to the minister: the Alberta Secretariat for Action on Homelessness, Workers' Compensation Medical Panels, and the Occupational Health and Safety Council. The department also provides funding for the Labour Relations Board and the Appeals Commission for Alberta Workers' Compensation, which are independent, quasi-judicial and impartial administrative tribunals. The Workers' Compensation Board, which is an employer-funded, not-for-profit organization legislated to administer the workers' compensation system for Alberta, is a separate entity that is accountable to the minister.

A successful society is defined by its people and the opportunities available for them to fully and actively participate in all aspects of life and provide for their families. Human Services works to foster a society in which families are safe and resilient, individuals have sustainable employment, vulnerable Albertans have the supports they require, and no one is left behind.

Human Services' mission is to assist Albertans in creating the conditions for safe and supportive homes, communities and workplaces so they have opportunities to realize their full potential. Its core business is to work collaboratively with community partners to deliver citizen-centred programs and services that improve quality of life for Albertans.

A more detailed description of Human Services and its programs and initiatives can be found at www.humanservices.alberta.ca.

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

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Minister's mandate items are identified with a ✓.

Goal One: Vulnerable children, individuals and families are protected and supported in times of need

Priority Initiatives:

- 1.1 Establish processes to work with the Child and Youth Advocate, a newly created independent officer of the Legislature.
- 1.2 Support the Alberta Interagency Council on Homelessness to continue implementation of *A Plan for Alberta: Ending Homelessness in 10 Years*.
- 1.3 Improve outcomes for vulnerable children and their families in collaboration with key stakeholders through implementation of outcomes-based service delivery, quality assurance and continuous improvement activities within the child intervention system.
- 1.4 Implement a continuum of evidence-based prevention and early intervention services, including early childhood development and parenting programs, which will effectively address the key drivers that cause children and youth to require crisis intervention services.

Performance Measures	Last Actual Year	Target 2012-13	Target 2013-14	Target 2014-15
1.a Percentage of children and youth who received child intervention (family enhancement or protective) services and did not require protective services within 12 months of file closure	89% (2010-11)	87%	87%	87%
1.b Percentage of Aboriginal children in foster care/kinship care who are placed with Aboriginal families	41% (2010-11)	50%	50%	50%
1.c Percentage of adults staying at government funded women's emergency shelters who report that they are better able to keep themselves and the children under their care safer from abuse	97% (2010-11)	95%	95%	95%
1.d Percentage of Albertans who have information to better help in situations of family violence or bullying:				
• Family Violence	73%	n/a	75%	n/a
• Bullying (biennial survey)	65% (2009-10)	n/a	70%	n/a
1.e Percentage of participants employed after leaving Income Support	63% (2010-11)	70%	70%	70%

Goal Two: Alberta has fair, safe, healthy and inclusive workplaces and a skilled labour force that contributes to economic prosperity

Priority Initiatives:

- 2.1 Support Albertans who require training through accurate and efficient assessment and provision of career and employment services.
- 2.2 Implement targeted workforce strategies and initiatives to increase the participation of those under-represented in the labour force including Aboriginal people, youth, immigrants, persons with disabilities, low-income earners and mature workers.
- 2.3 Work with the Government of Canada to maximize the use of the federal immigration system so Alberta continues to be a destination of choice for qualified foreign-trained professionals.
- 2.4 Identify and implement actions to assess Alberta's labour legislation and policies to ensure Alberta has a fair, balanced and effective labour relations environment.

- 2.5 Advance occupational health, safety and employment standards awareness through partnerships, educational programs and compliance initiatives.
- 2.6 Provide timely, effective and efficient services to the labour relations community through the Alberta Labour Relations Board.
- 2.7 Provide timely and fair appeal services through the Appeals Commission for Alberta Workers' Compensation.

Performance Measures	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
2.a Percentage of clients reporting they are either employed or in further education or training after leaving a skills training program	72%	75%	75%	75%
2.b Inter-provincial rank of Alberta's labour force participation rate (#1 is the highest)	#1 (72.9%)	#1	#1	#1
2.c Inter-provincial rank of Alberta's First Nations, Métis and Inuit off-reserve labour force participation rate	#1 (70.6%)	#1	#1	#1
2.d Lost-Time Claim Rate: Number of lost-time claims per 100 person-years worked	1.41	1.27	1.15	1.05

Goal Three: In collaboration with communities and stakeholders, the conditions and opportunities are created for Albertans to succeed

Priority Initiatives:

- ✓ 3.1 Involving other Ministers, lead the development of a social policy framework to guide the alignment and redesign of social policy and programs to achieve better outcomes for children and families.
- ✓ 3.2 Ensure information sharing practices within government and with service agencies support the best decisions possible in regard to the health, education and safety of children and families.
- 3.3 Engage in dialogue with First Nations leadership, Aboriginal communities, service provision partners, and federal and provincial government departments to develop a shared awareness and understanding of complex issues and collaboratively create new approaches to improve outcomes.
- 3.4 Support client-centred, integrated service delivery through the alignment of policies, practices and technology through Alberta Supports and in collaboration with partnering ministries.
- 3.5 In partnership with other ministries, work with Alberta's industry associations and employers to assist them in meeting their workforce requirements.
- 3.6 Strengthen quality child care through accreditation and quality assurance mechanisms and support families requiring child care by streamlining the child care subsidy program.

Performance Measures	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
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 child (biennial survey)	90%	87%	n/a	87%
3.b Percentage of youth receiving Advancing Futures Bursaries who successfully completed their planned studies during the fiscal year	79%	81%	81%	81%
3.c Percentage of licensed day care centres and contracted family day home agencies that are accredited or participating in accreditation	96%	95%	95%	95%

STATEMENT OF OPERATIONS
Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable			2012-13 Estimate	2013-14 Target	2014-15 Target
	2010-11 Actual	2011-12 Budget	2011-12 Forecast			
REVENUE						
Transfers from Government of Canada						
Services on First Nations Reserves	21,930	22,745	25,929	26,948	28,001	29,100
Rehabilitation of Disabled Persons	25,190	25,190	25,190	25,190	25,190	25,190
Labour Market Development	228,867	171,064	181,314	173,073	174,651	121,270
Other Transfers	37,370	32,571	27,166	25,195	26,113	27,065
Premiums, Fees and Licences	682	700	400	700	700	700
Other Revenue	60,842	47,636	50,668	50,821	52,419	53,462
Total Revenue	374,881	299,906	310,667	301,927	307,074	256,787
EXPENSE						
Program						
Ministry Support Services	37,544	38,032	38,032	37,129	37,131	37,131
Employment	1,018,283	964,417	968,757	970,679	926,817	879,747
Child Intervention	582,961	601,907	607,615	682,491	730,217	779,977
Child Care	229,829	233,929	243,929	264,487	275,170	286,722
Family Support for Children with Disabilities	129,985	134,265	135,215	147,830	156,097	164,614
Family and Community Support Services	75,810	76,084	76,084	76,124	76,124	76,124
Homeless Support	89,380	97,470	97,470	110,033	109,981	109,981
Implementation of Alberta Supports	3,127	13,900	13,900	13,950	13,950	13,950
Early Intervention Services for Children and Youth	89,750	90,697	92,339	95,253	98,451	103,291
Prevention of Family Violence and Bullying	38,089	39,986	40,686	42,163	43,813	46,163
Workplace Standards	39,937	42,957	42,957	47,348	48,848	49,848
Labour Relations Board	3,033	2,993	2,993	3,162	3,162	3,162
Appeals Commission for Alberta Workers' Compensation	8,258	9,294	9,994	10,358	10,658	10,658
Immigration Delivery	56,412	52,883	54,191	54,654	54,654	45,704
Total Expense	2,402,398	2,398,814	2,424,162	2,555,661	2,585,073	2,607,072
Gain (Loss) on Disposal of Capital Assets	-	-	109	-	-	-
Net Operating Result	(2,027,517)	(2,098,908)	(2,113,386)	(2,253,734)	(2,277,999)	(2,350,285)
CAPITAL INVESTMENT BY PROGRAM						
Ministry Support Services	128	578	578	578	578	578
Employment	3,446	3,020	3,020	3,020	3,020	3,020
Child Intervention	3,778	5,600	5,600	1,800	1,800	1,800
Implementation of Alberta Supports	189	-	-	-	-	-
Workplace Standards	593	-	-	-	-	-
Appeals Commission for Alberta Workers' Compensation	68	-	1,132	300	-	-
Total	8,202	9,198	10,330	5,698	5,398	5,398