

Human Services

BUSINESS PLAN 2013-16

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 13, 2013.

original signed by

Dave Hancock, QC, Minister

February 20, 2013

THE MINISTRY

The ministry consists of the Department of Human Services, the 10 Child and Family Services Authorities and the six Persons with Developmental Disabilities (PDD) Community Boards. Within the department's budget, funding is provided for the Alberta Interagency Council on Homelessness, the Premier's Council on the Status of Persons with Disabilities, the Child and Family Services Council for Quality Assurance and the Occupational Health and Safety Council, which are accountable to the minister. 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.

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, industry and business partners to deliver citizen-centred programs and services that improve quality of life for Albertans.

Programs and services delivered by the ministry will be reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

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 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. Focused agenda items, the six specific areas where government will focus its attention over the next three years, are identified with a *. Additional government commitments to Albertans are identified with a ✓.

Goal One: Vulnerable Albertans are protected and supported in times of need

Priority Initiatives:

- * 1.1 Lead the Early Childhood Development priority initiative to improve measures of child and infant health and development by age five.
- ✓ 1.2 Increase awareness of Fetal Alcohol Spectrum Disorder and access to related supports and services.

- 1.3 Support the Alberta Interagency Council on Homelessness to continue implementation of *A Plan for Alberta: Ending Homelessness in 10 Years*.
- 1.4 Improve outcomes for vulnerable Albertans and their families through implementation and evaluation of enhanced outcomes-based service delivery processes and practices.
- 1.5 Implement improvements to the Office of the Public Trustee to improve outcomes, and increase effectiveness and efficiency.
- 1.6 Implement coordinated service strategies for individuals with complex needs.
- 1.7 Collaborate with the community in implementing both family violence and bullying prevention strategies.

Performance Measures	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
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	88%	88%	88%	88%
1.b Percentage of Albertans who have information to better help in situations of family violence or bullying (biennial survey):				
• Family Violence	71%	75%	n/a	75%
• Bullying	74%	75%	n/a	75%
1.c Percentage of Aboriginal children in foster care/kinship care who are placed with Aboriginal families	43%	50%	50%	50%
1.d Service providers' satisfaction with supports and decision making services provided by the Office of the Public Guardian (biennial survey)	92%	95%	n/a	95%

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

Priority Initiatives:

- 2.1 Streamline and institute compliance models that align workplace enforcement activities while advancing awareness through partnerships, educational programs and best practices.
- 2.2 Enhance labour legislation and policies and provide dispute resolution services to ensure workplaces are productive, fair and safe.
- 2.3 Implement targeted workforce strategies and initiatives to increase labour force participation of under-represented groups.
- 2.4 Provide timely, effective and efficient services to the labour relations stakeholders through the Alberta Labour Relations Board.
- 2.5 Provide timely and fair appeal services through the Appeals Commission for Alberta Workers' Compensation.
- 2.6 In collaboration with other ministries, strengthen partnerships with Alberta's industry associations and employers to assist them in meeting their workforce requirements.

Performance Measures	Last Actual Year	Target 2013-14	Target 2014-15	Target 2015-16
2.a Percentage of clients reporting they are either employed or in further education or training after leaving a skills training program	77% (2011-12)	77%	77%	77%
2.b Percentage of participants employed after leaving Income Support	64% (2011-12)	70%	70%	70%
2.c Inter-provincial rank of Alberta's First Nations, Métis and Inuit off-reserve labour force participation rate	#1 (68%) (2011)	#1	#1	#1

Performance Measures	Last Actual Year	Target 2013-14	Target 2014-15	Target 2015-16
2.d Lost-Time Claim Rate: Number of lost-time claims per 100 person-years worked	1.49 (2011)	1.35	1.30	1.25
2.e Percentage of Child Support Services clients with potential for child support who have an agreement or order when their file closes	84% (2011-12)	85%	85%	85%

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

Priority Initiatives:

- ✓ 3.1 Work with partners to eliminate child poverty in Alberta in five years, and to reduce overall poverty in 10 years.
- ✓ 3.2 Implement an information sharing strategy that allows front-line support staff to share information to support the best service possible for Albertans.
- 3.3 Implement actions in support of the Social Policy Framework to guide planning and decision-making regarding social policy in Alberta.
- 3.4 Ensure the integration of disability programs and services, so persons with disabilities receive appropriate supports in the most efficient and effective manner.
- 3.5 Engage in dialogue with First Nations leadership, Aboriginal communities and other stakeholders to understand root issues and collaboratively create new approaches to improve outcomes.
- 3.6 Implement common service access for social-based programs and services to ensure that Albertans have easy access to the information and supports they are seeking from government.
- 3.7 Strengthen early learning and child care programming through cross-ministry collaboration and support families requiring child care by streamlining the child care subsidy program.
- 3.8 Implement measures to enhance wages for contracted community-based staff.
- 3.9 Collaborate with community partners such as Family and Community Support Services and immigrant serving agencies to promote social well-being and community participation.

Performance Measures	Last Actual Year	Target 2013-14	Target 2014-15	Target 2015-16
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% (2010-11)	n/a	90%	n/a
3.b Percentage of AISH clients accessing Personal Benefits who agree that these benefits help them live more independently	83% (2011-12)	83%	84%	85%
3.c Satisfaction of families/guardians of adults with developmental disabilities with PDD-funded services (biennial survey)	85% (2010-11)	n/a	88%	n/a
3.d Percentage of youth receiving Advancing Futures Bursaries who successfully completed their planned studies during the fiscal year	83% (2011-12)	84%	85%	85%
3.e Percentage of licensed day care programs and contracted family day home agencies that are accredited or participating in accreditation	97% (2011-12)	97%	97%	97%

OPERATIONAL PLAN

(thousands of dollars)	Comparable			2013-14 Estimate	2014-15 Target	2015-16 Target
	2011-12 Actual	2012-13 Budget	2012-13 Forecast			
Operational Expense						
Ministry Support Services	41,322	43,360	43,360	39,578	40,122	40,932
Employment	948,933	972,772	981,209	883,250	824,034	841,487
Child Intervention	623,126	684,756	677,700	693,513	733,774	763,732
Child Care	247,061	266,298	264,704	269,707	277,338	290,024
Assured Income for the Severely Handicapped	804,321	1,059,222	1,045,355	1,090,979	1,109,234	1,139,513
Support to Persons with Disabilities	643,820	683,827	688,327	693,822	706,105	722,810
Public Guardian and Trustee Services	26,193	27,473	26,844	30,327	30,323	30,739
Family Support for Children with Disabilities	130,929	144,007	137,122	143,020	141,630	143,230
Family and Community Support Services	75,542	76,124	76,124	76,124	76,124	76,124
Homeless Support	96,869	110,059	110,059	111,299	110,624	117,413
Common Service Access	8,275	14,001	14,001	12,976	13,976	13,976
Early Intervention Services for Children and Youth	95,689	96,307	95,242	100,502	102,443	110,735
Prevention of Family Violence and Bullying	41,767	42,528	42,528	43,637	46,058	49,255
Workplace Standards	42,891	46,107	50,579	55,378	55,378	55,624
Labour Relations Board	2,940	3,162	3,162	3,162	3,162	3,200
Appeals Commission for Alberta Workers' Compensation	9,594	10,358	10,358	10,658	10,658	11,058
Total	3,839,272	4,280,361	4,266,674	4,257,932	4,280,983	4,409,852

CAPITAL PLAN

Capital Spending						
Ministry Support Services	1,137	578	578	578	578	578
Employment	2,418	3,020	2,721	3,020	3,020	3,020
Child Intervention	5,979	1,800	1,800	1,800	1,800	1,800
Child Care	30	-	-	-	-	-
Support to Persons with Disabilities	541	640	640	640	640	640
Public Guardian and Trustee Services	681	4,435	3,252	3,144	-	-
Workplace Standards	-	-	-	900	900	900
Appeals Commission for Alberta Workers' Compensation	867	300	300	-	-	-
Total	11,653	10,773	9,291	10,082	6,938	6,938