

# Human Services

BUSINESS PLAN 2015–20

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 5, 2015.

*original signed by*

Heather Klimchuk, Minister  
March 13, 2015

## THE MINISTRY

The ministry consists of the Department of Human Services. Within the department's budget, funding is provided for the Alberta Interagency Council on Homelessness, the Youth Secretariat, the Premier's Council on Alberta's Promise, the Social Care Facilities Review Committee, the Premier's Council on the Status of Persons with Disabilities, the Family Violence Death Review Committee, and the Child and Family Services Council for Quality Assurance.

Human Services works to improve quality of life for Albertans through delivery of respectful, adaptive supports and innovative, prevention focused programs and policy. The ministry strives to ensure that Albertans are supported – that they have the resources and skills to optimize their quality of life, that they are protected and safe in their homes and communities, and that they are enabled and empowered to be successful. *Alberta's Social Policy Framework* helps guide and frame this work, providing overall direction to planning and decision-making to improve the lives of Albertans.

A more detailed description of Human Services and its programs and initiatives can be found at [www.humanservices.alberta.ca](http://www.humanservices.alberta.ca).

## LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

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

The desired outcomes and priority initiatives identified in this business plan are aligned with the strategic direction of the Government of Alberta and ministry mandates.

## STRATEGIC CONTEXT

Alberta's fiscal situation has changed drastically since June of 2014. Falling oil prices and the associated economic impacts have left a \$7 billion revenue gap for Alberta in 2015-16. The implications will reach well beyond this year.

These will be challenging times that require leadership and innovation. The Government of Alberta will find new, more efficient ways to serve a growing population while bringing per capita program spending in line with the national average over the next three to four years. Tough choices are required but the Government of Alberta will maintain and protect front-line services to meet the needs of Albertans.

Human Services operates in a very complex environment. Alberta's population has increased by nearly one million people in the past 10 years, and is projected to grow to over six million people by 2041. Alberta could see increased pressure on all services, and may also need to address increasing complexity of needs, including services for children with developmental conditions such as autism. A growing Aboriginal population will require focused services. Though Albertans enjoy relatively high average incomes, approximately one in ten Albertan children are living in poverty and nearly one third of Alberta's children do not have the basic skills they need when they start kindergarten. A larger number of international migrants will also require multicultural services.

Better social outcomes for Albertans are possible, even in the midst of these challenges, by ensuring the system of supports is truly integrated, transparent, person-centred and collaborative. This requires shifting to prevention focused programs and policy, focusing on outcomes and results, building on collaborations and partnerships with communities and Aboriginal leaders, and improving the ways that information is managed and shared.

At the heart of Human Services' work is a commitment to support the outcomes that all Albertans are safe, healthy, secure and resilient, lifelong learners, included, and active and engaged. Integral to the ministry's success are collaborative partnerships with community organizations and the ministries of Education; Innovation and Advanced Education; Health; Seniors; Jobs, Skills, Training and Labour; and Justice and Solicitor General. Together with its partners, the ministry delivers the programs and supports that enhance the quality of life for Albertans.

Human Services strives to ensure that Albertans are protected, supported, enabled and empowered to reach their full potential. To achieve these outcomes, the ministry needs to meet both current demands and increasingly complex social challenges. There will always be a need for interventionist programs that help Albertans get back on their feet in the short-term, but the ministry is placing unprecedented emphasis on preventive actions so future generations are made up of strong, self-reliant Albertans who will need fewer interventions in their lives. A focus on prevention and building healthy relationships means the system must strengthen families and communities and address root causes, rather than simply treating symptoms, so we can assist Albertans before they experience a crisis.

Preventive efforts include reducing poverty, family violence, sexual violence, bullying and homelessness by working with communities to address the root causes of these social challenges, as well as efforts to support families so fewer children need to be brought into the child intervention system. Human Services' prevention focus includes coordinated efforts with the various relevant ministries to ensure that Alberta's children have the right start, families are supportive and nurturing, and early learning environments and communities provide children with the security they need to grow and thrive.

In addition to prevention, the ministry is also improving how Albertans navigate services. Historically, social service programs have been spread across a number of ministries, making it difficult for Albertans to know how to access and navigate the system to get the help they need. As well, increasing demands on the social infrastructure arising from population growth and increasingly complex case requirements have challenged the ministry to rethink its delivery approach. A citizen-centred, integrated service delivery approach that focuses on the individual's unique needs and circumstances will make the system easier to navigate and help ensure Albertans receive the help they need, when they need it.

## **DESIRED OUTCOMES, PRIORITY INITIATIVES AND PERFORMANCE MEASURES**

### **Desired Outcome One: Social outcomes for children and families are improved through prevention**

The well-being of the province is dependent on the well-being of individual Albertans, their families and their communities. Stronger individuals and communities build the foundation for better social outcomes. While assisting Albertans in crisis is important, focusing on root causes of social and economic exclusion in the present will prevent future crises from occurring.

#### **Priority Initiatives:**

- 1.1 Work with communities to align solutions and outcomes around early childhood learning and development, poverty reduction and the plan to address homelessness.
- 1.2 Improve maternal, child and infant health and care; enhance supports for parents; enrich early learning and childcare; and promote safe, supportive communities for children by collaborating with Health, Education and communities on the implementation of an Alberta approach to Early Childhood Development.
- 1.3 Work with communities to develop a poverty reduction strategy using a community-driven approach.
- 1.4 Strengthen the focus on the prevention of Fetal Alcohol Spectrum Disorder (FASD) by implementing the FASD 10-year strategic plan.

- 1.5 Build on preventive approaches in the child intervention system, focusing on addressing the root causes that bring children into care and promoting collaborative solutions.
- 1.6 Prevent family violence and bullying and promote healthy relationships across the lifespan by collaborating across government and with communities.
- 1.7 Strengthen policies and practices that impact children's outcomes, including developing and implementing an Alberta Children's Charter and reviewing government-wide programs under the *Children First Act*.
- 1.8 Prevent and address child and adult sexual abuse, violence and exploitation by addressing root causes in collaboration with other ministries and communities.
- 1.9 Promote and advance equality for women and girls, and implement the Gender-based Analysis Plus Strategy to assess the impacts of policies, programs and services on diverse groups of women and men.

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
1.a Percentage of Albertans who have information to better help in situations of family violence and bullying (biennial survey):						
• Family Violence	69%	72%	n/a	73%	n/a	74%
• Bullying	70%	72%	n/a	73%	n/a	74%
	(2013-14)					
1.b Percentage of youth receiving Advancing Futures Bursaries who successfully completed their planned studies during the fiscal year	80%	82%	82%	83%	84%	85%
	(2013-14)					
1.c 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)	91%	n/a	92%	n/a	93%	n/a
	(2012-13)					
1.d Percentage of licensed day-care programs and contracted family day-home agencies that are accredited or participating in accreditation	96%	97%	97%	97%	97%	97%
	(2013-14)					

## Desired Outcome Two: Citizen-centred integrated service delivery improves Albertans' experiences navigating support systems

Human Services is working to improve Albertans' experiences with navigating social support systems. Delivering better services means focusing on the needs of individual Albertans (being "citizen-centred") rather than focusing on programs. With many programs in place to meet a variety of needs, Albertans may need to navigate several programs, making it difficult to know where to go for help or what help is available. Integrating the service delivery system will allow Human Services to provide Albertans with better support and more simplified access to the help they need – in person, online or over the phone – and help them achieve better outcomes for themselves.

### Priority Initiatives:

- 2.1 Work collaboratively with governments, communities, partners and stakeholders to deliver citizen-centred programs and services to achieve better results for Albertans by transforming service delivery, results and relationships.
- 2.2 Ensure the integration of disability programs and services, so persons with disabilities receive appropriate supports in the most efficient and effective manner, across their lifespan.
- 2.3 Improve access to integrated services through Alberta Supports' Call, Click and Come-in channels.
- 2.4 Improve integration of income, housing and social support systems using the results from outcome-based reviews to support vulnerable Albertans to live safely and securely and to reach their potential.

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
2.a Satisfaction of families/guardians of adults with developmental disabilities with PDD-funded services (biennial survey)	87% (2012-13)	n/a	89%	n/a	90%	n/a
2.b Service providers' satisfaction with supports and decision-making services provided by the Office of the Public Guardian (biennial survey)	93% (2013-14)	95%	n/a	95%	n/a	95%
2.c Percentage of clients reporting they are either employed or in further education or training after leaving a skills training program <sup>1</sup>	75% (2013-14)	76%	77%	78%	79%	80%
2.d Percentage of participants employed after leaving Income Support <sup>1,2</sup>	57% (2013-14)	60%	60%	61%	62%	63%
2.e Assured Income for the Severely Handicapped (AISH) client quality-of-life index <sup>3</sup>	78% (2013-14)	79%	80%	81%	81%	81%

**Notes:**

- 1 Starting in 2015, this measure will be based on a sample of clients surveyed between January and December each year rather than a sample gathered over September and January.
- 2 Those that 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 Assured Income for the Severely Handicapped).
- 3 The index is made up of four equally-weighted components based on questions from the annual AISH client survey related to meeting basic needs, the ability to live independently, manage health issues and get involved in the community.

**Desired Outcome Three: Strengthened collaboration and partnerships with communities**

All sectors of Alberta society have a role to play in improving quality of life. Human Services continues to build on already strong foundational relationships with government, community and Aboriginal partners to deliver on shared priorities. This means sharing the right information to help staff deliver services efficiently and to allow government to make the best decisions to improve services. It means engaging with Aboriginal leaders, communities and partners on challenges that affect Aboriginal children and families and building on the strengths in Aboriginal communities. It also means working with Jobs, Skills, Training and Labour and with Innovation and Advanced Education to ensure employment and training initiatives for vulnerable Albertans are planned and delivered in a coordinated way. Finally, it means working with the non-profit and voluntary sector to ensure a sustainable continuum of supports is available for vulnerable Albertans.

**Priority Initiatives:**

- 3.1 Improve information sharing practices within government and with service agencies to support the best outcomes for the health, education and safety of children and families.
- 3.2 Develop an Aboriginal Engagement Strategy that strengthens relationships with Aboriginal leaders, communities and partners, and supports Aboriginal people.
- 3.3 Provide targeted training and supports to assist vulnerable Albertans to find and maintain employment.
- 3.4 Increase employment opportunities for individuals with disabilities through collaboration with public and private sector employers.
- 3.5 Work with the Premier's Council on the Status of Persons with Disabilities to develop an inclusion and accessibility strategy for Albertans with disabilities.
- 3.6 Work with contracted agencies to implement measures to improve quality of services for individuals.

<b>Performance Measures</b>	<b>Last Actual 2013-14</b>	<b>Target 2015-16</b>	<b>Target 2016-17</b>	<b>Target 2017-18</b>	<b>Target 2018-19</b>	<b>Target 2019-20</b>
3.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%	90%	90%	90%	90%	90%
3.b Percentage of Aboriginal children in foster care/kinship care who are placed with Aboriginal families	39%	50%	50%	53%	55%	58%

STATEMENT OF OPERATIONS  
Consolidated Financial Statements Basis

(thousands of dollars)	Comparable					
	2014-15 Forecast	2015-16 Estimate	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
<b>REVENUE</b>						
Services on First Nations Reserves	63,505	<b>60,478</b>	62,246	64,075	64,075	64,075
Labour Market Development	159,260	<b>151,560</b>	144,481	137,377	137,377	137,377
Other Federal Transfers	29,649	<b>30,684</b>	31,812	31,012	32,173	32,173
Premiums, Fees and Licences	6,430	<b>5,404</b>	5,384	5,364	5,364	5,364
Other Revenue	20,547	<b>20,205</b>	20,208	20,213	20,213	20,213
<b>Total Revenue</b>	<b>279,391</b>	<b>268,331</b>	264,131	258,041	259,202	259,202
<b>EXPENSE</b>						
Ministry Support Services	40,497	<b>38,065</b>	38,065	38,059	38,059	38,059
Employment and Income Support	747,194	<b>750,224</b>	741,186	732,327	754,327	777,327
Child Intervention	724,645	<b>697,231</b>	695,203	693,161	714,161	736,161
Child Care	286,897	<b>296,897</b>	296,897	296,897	305,897	314,897
Assured Income for the Severely Handicapped	941,163	<b>972,386</b>	972,369	972,368	1,002,368	1,033,368
Support to Persons with Disabilities	1,001,589	<b>1,067,411</b>	1,067,692	1,066,847	1,098,847	1,131,847
Public Guardian and Trustee Services	31,482	<b>30,098</b>	30,098	30,093	31,093	32,093
Family and Community Support Services	76,131	<b>76,131</b>	76,131	76,131	78,131	80,131
Homeless and Outreach Supports	164,791	<b>162,791</b>	162,791	162,791	167,791	172,791
Common Service Access	15,416	<b>14,131</b>	14,131	14,131	14,131	14,131
Early Intervention Services for Children and Youth	95,441	<b>90,626</b>	90,626	90,626	93,626	96,626
Family and Community Safety	19,513	<b>22,132</b>	22,132	22,132	23,132	24,132
2013 Alberta Flooding	5,177	<b>1,410</b>	1,110	1,110	10	10
Consolidation Adjustments	(8,000)	<b>(9,000)</b>	(9,000)	(9,000)	(9,000)	(9,000)
<b>Total Expense</b>	<b>4,141,936</b>	<b>4,210,533</b>	4,199,431	4,187,673	4,312,573	4,442,573
<b>Net Operating Result</b>	<b>(3,862,545)</b>	<b>(3,942,202)</b>	(3,935,300)	(3,929,632)	(4,053,371)	(4,183,371)
<b>CAPITAL INVESTMENT BY PROGRAM</b>						
Ministry Support Services	578	<b>549</b>	494	494	494	494
Employment and Income Support	3,020	<b>2,869</b>	2,582	2,582	2,582	2,582
Child Intervention	2,300	<b>1,710</b>	1,539	1,539	1,539	1,539
Support to Persons with Disabilities	640	<b>608</b>	547	547	547	547
<b>Total</b>	<b>6,538</b>	<b>5,736</b>	5,162	5,162	5,162	5,162