

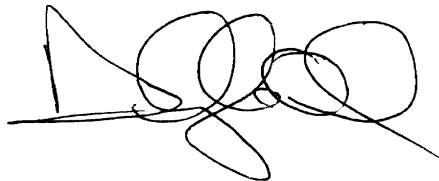
Family and Social Services

Business Plan 1997-1998 to 1999-2000

Accountability Statement

This Business Plan for the three years commencing April 1, 1997 was prepared under my direction in accordance with the Government Accountability Act and the government's accounting policies. All of the government's policy decisions as at April 10, 1997 with material economic or fiscal implications of which I am aware have been considered in preparing the Business Plan.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.



Dr. Lyle Oberg
Minister of Family and Social Services
April 12, 1997

Mission

Family and Social Services

Help families to be responsible and accountable, help adults to be independent, and keep children safe.

Vision

The Ministry will fulfil its mission by:

- ◆ Continually striving to improve the quality of services and the results experienced by clients, while reducing the overall costs of operation.
- ◆ Working with the community using planned collaborative processes to govern, design, manage and/or deliver services.

The Ministry of the future will consist of four components:

- ◆ A delivery system for income and employment programs that is fully coordinated with complementary provincial and federal programs and systems.
- ◆ An integrated, community-based delivery system for services to children and families.
- ◆ A responsive and coordinated community-based delivery system for services to developmentally disabled adults, such that people with disabilities have the opportunity to participate as fully productive members of society.
- ◆ Six small regional service centres that provide administrative support for all three systems. A small centralized team will provide governance and ensure the accountability of these delivery systems.

Core Businesses and Goals

Help individuals be independent

- ◆ Provide a level of income support to those people unable to provide for their own basic needs.
- ◆ Help welfare clients to regain independence.
- ◆ Provide or facilitate the provision of guardianship services for dependent adults.
- ◆ Ensure the basic services needed by persons with developmental disabilities are provided so that they can live and participate in the communities of their choice.
- ◆ Encourage and support preventive social programming in communities.

Keep children safe

- ◆ Intervene on behalf of children who are reported to be in need of protection.
- ◆ Provide satisfactory care for children who cannot be cared for in their families.
- ◆ Provide services to victims of family violence.
- ◆ Regulate and monitor day care providers to assure an acceptable standard of care.
- ◆ Help parents of children with disabilities access the resources they need to care for their children.
- ◆ Make day care affordable to low-income families.

Strategies

Income and Employment Programs

Advanced Education and Career Development (AECD) and Family and Social Services (FSS) will redesign the provincial labour market and income support programs and delivery systems as appropriate with a view to improving their efficiency and responsiveness to Albertans.

- ◆ Integrate labour market and income support programs and services currently delivered by AECD and FSS. This integration will provide improved services at a lower cost to Albertans.
- ◆ Continue to refine employment and training programs to increase the independence of clients who are expected to work.
- ◆ Redesign provincial financial benefits to support the labour market efforts of those clients expected to work, and to better integrate benefits with those available to other Albertans.
- ◆ Redesign benefits for those Albertans who are not expected to work and who require ongoing financial support.

Services to Persons with Disabilities

Reforms to Services to Persons with Disabilities will transfer the management of services for adults with developmental disabilities to community management boards. The purpose of this initiative is to give communities more opportunities to plan and deliver services which meet local and regional needs. The majority of the services will continue to be provided by community agencies.

The transfer to community management is occurring in three stages:

- ◆ A management board for Michener Centre in Red Deer was established in September 1996.
- ◆ Under the Persons with Developmental Disabilities Foundation Act, a Board of Directors will be appointed by the Minister in early 1997, and the foundation will begin to operate in the spring of 1997. The foundation will assume title to and manage the land and assets of provincially operated facilities currently used by the Services to Persons with Disabilities Program. The foundation will also raise funds for capital projects, pilot projects and research.
- ◆ The final step will be the establishment of a provincial board and six regional community management boards in the fall of 1997. These boards will be responsible for managing the delivery of all services to adults with developmental disabilities. The provincial board will also oversee the operations of Michener Centre. Legislation allowing for the creation of these boards will be introduced in the spring of 1997.

The Ministry will continue to be responsible for setting program direction, establishing standards, monitoring outcomes, and allocating funding.

Services to Children and Families

The Ministry is continuing to work with communities, individuals and families to redesign services to children and families. The new system will be community-based, more preventive in nature, and will be characterized by the integration of selected services that have been traditionally provided by different government departments such as Family and Social Services, Health, Justice and Education.

- ◆ Steering Committees in each of the 18 planning regions are overseeing the planning and preparation of preliminary service plans for their areas, using information from working groups and specialized focus groups set up across the province. To date eight of the regions have completed their preliminary service plans.
- ◆ Following government's approval of a region's service plan, a Child and Family Services Authority will be established for the region.
- ◆ Once established, the Authority will prepare a business plan based on the approved service plan, and will enter into agreements with the Ministry for the gradual transfer of responsibility for the delivery of services.
- ◆ The Ministry will continue to support communities in the planning process and will transfer responsibilities only as communities become ready to take them on.
- ◆ The Ministry will maintain its overall accountability for services to children and families, and will continue to set province-wide policy, provide funding, monitor and evaluate services, and develop provincial standards in consultation with communities.

Family and Community Support Services

The Province and municipalities are working together to redesign the program. A renewed program will be implemented in 1997/98.

Supporting Government Goals

The Ministry strategies support the following government goals:

- ◆ Albertans will be independent.
- ◆ Albertans not expected to support themselves fully will receive help.
- ◆ Our children will be well cared for and safe.

Regulatory Reform

The Ministry's Regulatory Reform Work Plan sets out the schedule for the review and revision of approximately 17 regulations. With only a couple of exceptions, most of the Ministry's regulations do not regulate businesses and will not require extensive public consultation. Many regulations will be reviewed in the context of a larger program redesign. This review will be undertaken to ensure that regulations are still necessary and relevant and are written in a clear and concise manner.

Performance Measures

Expected to Work Clients per 1,000 working age population

- ◆ This performance measure is defined as the number of clients per 1,000 working age population who are expected to work and are receiving benefits.
- ◆ Provides a standardized measure of the extent of dependency on welfare by working age Albertans.
- ◆ Relates to helping welfare clients to regain independence.

1993-94	1994-95	Target 1995-96	Target 1996-97	Target 1997-98	Target 1998-99	Target 1999-2000
33	22	19	19	16	16	15

Proportion of Employment Initiative Graduates not receiving welfare benefits 12 months after graduation or placement

- ◆ This performance measure is defined as the percentage of graduates who are not receiving welfare benefits 12 months after completing a placement in a work experience, training or employment program.
- ◆ The intent of employment initiatives is to assist the client's entry/re-entry into the competitive labour market. This measure provides an indication of success.
- ◆ Relates to helping welfare clients to regain independence.

1993-94	1994-95	Target 1995-96	Target 1996-97	Target 1997-98	Target 1998-99	Target 1999-2000
70.9%	66.0%	70.0%	70.0%*	70.0%*	70.0%*	70.0%*

* Targets are constant due to the Ministry now having a higher proportion of clients who are not job ready.

Duration of welfare for Clients Expected to Work

- ◆ This performance measure is defined as the average length of time Expected to Work clients receive assistance.
- ◆ Welfare is intended as a temporary source of income for clients who are expected to work. The average duration is an indication of how long it takes these clients to become independent.
- ◆ Relates to helping welfare clients to become independent.

1993-94	1994-95	Target 1995-96	Target 1996-97	Target 1997-98	Target 1998-99	Target 1999-2000
10.4 months	8.7 months	7.5 months	7.5* months	7.5* months	7.5* months	7.5* months

* Targets are constant due to the Ministry now having a higher proportion of clients who are not job ready.

Proportion of welfare cases remaining closed after 12 months

- ◆ This performance measure is defined as the percentage of cases that closed and received no assistance one year later.
- ◆ The measure reflects the extent of client independence and provides an indication of the duration of ex-clients' self-sufficiency.
- ◆ Relates to helping welfare clients to regain independence.

1993-94	1994-95	Target 1995-96	Target 1996-97	Target 1997-98	Target 1998-99	Target 1999-2000
58.4%	61.8%	58.0%	60.0%**	60.0%**	60.0%**	60.0%**

** Targets are constant due to the rapidly changing nature of the labour market and increasing proportion of clients without appropriate job skills.

Proportion of Single-Parent Welfare cases with Child Support Orders or Agreements

- ◆ This performance measure is defined as the percentage of single-parent welfare recipients for whom support is received from the non-custodial parent.
- ◆ This measures the client's access to alternative sources of financial support and the commitment of non-custodial parents to pay support for their children.
- ◆ Relates to helping welfare clients to regain independence.

1993-94	1994-95	Target 1995-96	Target 1996-97	Target 1997-98	Target 1998-99	Target 1999-2000
49.0%	54.8%	57.6%	58.0%	60.0%	62.0%	65.0%

Percentage of service providers serving persons with developmental disabilities with policies that meet Ministry Core Standards

- ◆ This performance measure reflects the annual self-assessment by service providers on the existence of policies which comply with the basic standards for physical safety, service planning and program monitoring set by Ministry Core Standards.
- ◆ All service providers receiving contract funding through the Services to Persons with Disabilities program are expected to complete this annual self-assessment. Follow-up by the Ministry occurs through on-site reviews (see next measure).
- ◆ Relates to ensuring that basic services needed by persons with developmental disabilities are provided so they can live and participate in the community of their choice.

1993-94	1994-95	Target 1995-96	Target 1996-97	Target 1997-98	Target 1998-99	Target 1999-2000
not available	94.0%	97.0%	98.0%	99.0%	100.0%	100.0%

Percentage of service providers serving persons with developmental disabilities in compliance with Ministry Core Standards

- ◆ This performance measure indicates the percentage of service providers who have been evaluated as meeting 70% or more of the basic standards for physical safety, service planning and program monitoring set by Ministry Core Standards.
- ◆ Recognizing that there can be variations between policy documentation and actual practice, the Ministry in partnership with the Alberta Association of Rehabilitation Centres conducts on-site reviews on a sample of service providers.
- ◆ Relates to ensuring that basic services needed by persons with developmental disabilities are provided so they can live and participate in the community of their choice.

1993-94	1994-95	Target 1995-96	Target 1996-97	Target 1997-98	Target 1998-99	Target 1999-2000
not available	not available	77.0%	80.0%	80.0%	85.0%	85.0%

Percentage of children who stay free from abuse or neglect while in the Ministry's care

- ◆ This measures the success of the Ministry in meeting the safety and security needs of children while they are receiving services from Child Welfare.
- ◆ Relates to providing satisfactory care for children who cannot be cared for in their families.

1993-94	1994-95	Target 1995-96	Target 1996-97	Target 1997-98	Target 1998-99	Target 1999-2000
97.0%	97.1%	98.4%	100.0%	100.0%	100.0%	100.0%

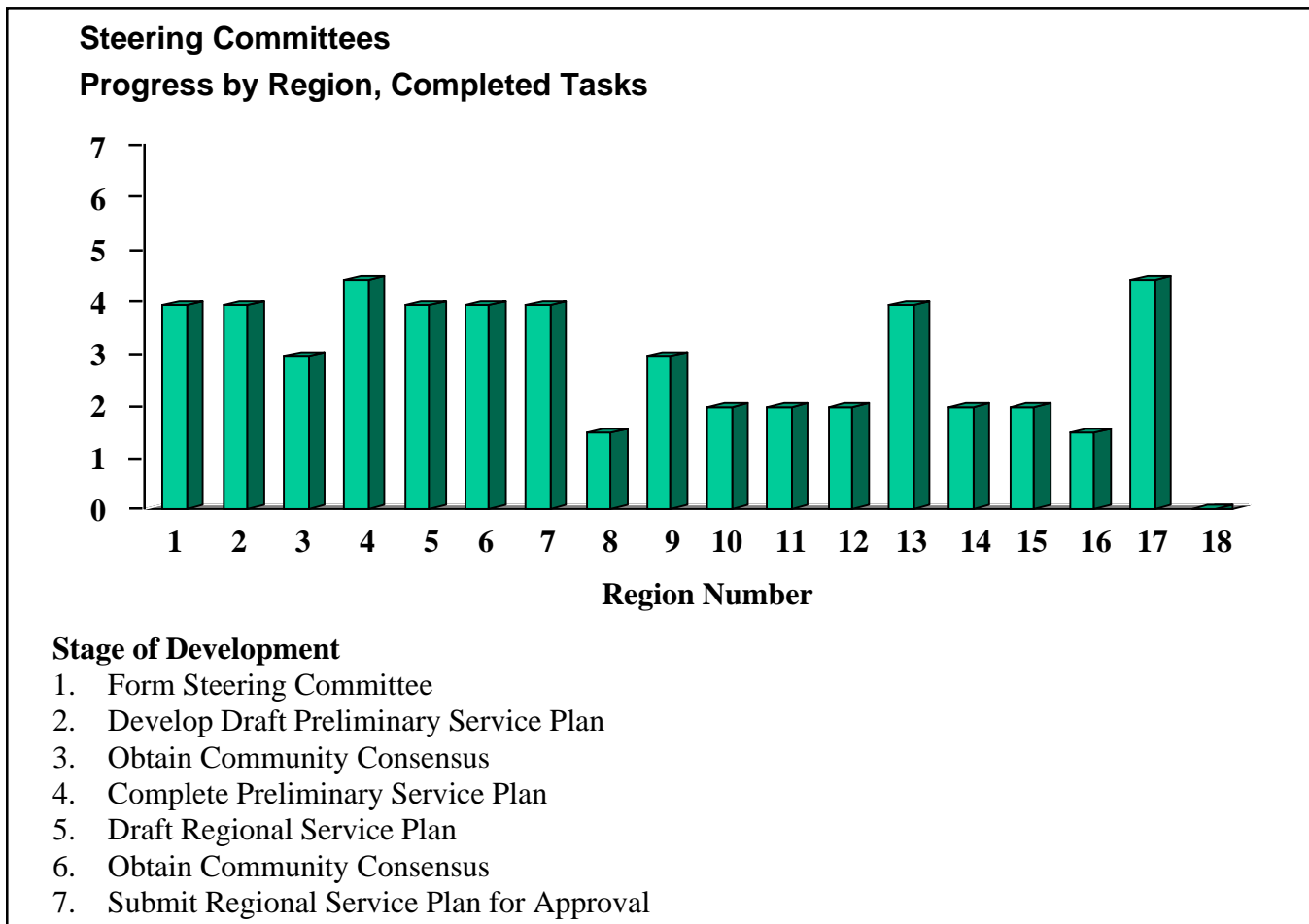
Percentage of day care centres meeting critical government standards

- ◆ This performance measure is defined as the percentage of day care centres meeting government standards for staff/child ratios, supervision, staff qualifications, discipline and developmental needs.
- ◆ Critical standards refer to those standards where non-compliance is most likely to place children at risk. Compliance to critical standards is used as a measure due to its relationship to the health, safety and well being of children. Instances of non-compliance must be rectified within a certain time period or further action is taken.
- ◆ Relates to regulating and monitoring day care providers to assure an acceptable standard of care.

1993-94	1994-95	Target 1995-96	Target 1996-97	Target 1997-98	Target 1998-99	Target 1999-2000
64.0%	76.0%	83.0%	85.0%	90.0%	95.0%	100.0%

Progress towards integrated, community-based services for children and families

- ◆ This measure shows milestones that have been accomplished in implementing a new delivery system for services to children and families.
- ◆ The new system will be characterized by the integration of selected services traditionally provided by Family and Social Services, Health, Justice and Education.



Family and Social Services Ministry Consolidated Income Statement

(thousands of dollars)

	Comparable 1992-93 Actual	Comparable 1993-94 Actual	Comparable 1994-95 Actual	Comparable 1995-96 Actual	Comparable 1996-97 Forecast	1997-98 Estimates	1998-99 Target	1999-2000 Target
REVENUE								
Department	689,486	699,974	573,740	585,449	481,684	389,710	378,273	368,867
Services to Persons with Disabilities								
Foundation	-	-	-	-	-	270	270	270
Consolidation Adjustments	-	-	-	-	-	(270)	(270)	(270)
Consolidated Revenue	689,486	699,974	573,740	585,449	481,684	389,710	378,273	368,867
EXPENSE								
Program								
<i>Voted</i>								
Department	1,678,251	1,554,867	1,308,451	1,306,493	1,342,572	1,357,149	1,350,610	1,350,681
<i>Statutory</i>								
Services to Persons with Disabilities								
Foundation	-	-	-	-	-	270	270	270
Consolidation Adjustments	-	-	-	-	-	(270)	(270)	(270)
Consolidated Expense	1,678,251	1,554,867	1,308,451	1,306,493	1,342,572	1,357,149	1,350,610	1,350,681
GAIN (LOSS) ON DISPOSAL OF CAPITAL ASSETS	-	-	-	-	-	-	-	-
NET REVENUE (EXPENSE)	(988,765)	(854,893)	(734,711)	(721,044)	(860,888)	(967,439)	(972,337)	(981,814)

