

Seniors

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

George VanderBurg, Minister
January 22, 2012

THE MINISTRY

The ministry consists of the Department of Seniors and the Persons with Developmental Disabilities (PDD) Community Boards, which are agents of the Crown as established by the *Persons with Developmental Disabilities Community Governance Act*. The department provides administrative, planning and research support to the Seniors Advisory Council for Alberta and the Premier's Council on the Status of Persons with Disabilities.

Seniors' mission is to work with individuals, families, communities and other government partners to support the well-being and independence of seniors and persons with disabilities through programs, services, safeguards and information. Its core businesses are to provide targeted financial assistance to seniors and persons with disabilities in need and to plan, provide and coordinate necessary supports and services for living in the community.

A more detailed description of Seniors and its programs and initiatives can be found at www.seniors.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: Seniors and persons with disabilities have access to supports that assist them to be independent and participate in their communities

Being independent means being able to direct and live one's life while maintaining important relationships with family, friends and the community. Age, disability or financial circumstances may diminish Albertans' ability to be independent and participate, but individuals, families, governments and concerned community organizations can all make a difference in their lives. In support of this goal, the ministry provides financial assistance and health-related supports, and funds community-based services. Supplemental financial assistance for low-income seniors in need is available through the Alberta Seniors Benefit and Special Needs Assistance for Seniors programs. Eligible senior homeowners also receive assistance to offset increases to the education portion of their property taxes. Adult Albertans with a severe and permanent disability may receive a monthly living allowance, health-related benefits and personal benefits through the Assured Income for the Severely Handicapped (AISH) program. The ministry also helps Albertans maintain their well-being and independence through a variety of health-related supports, including the Alberta Aids to

Daily Living (AADL) program and assisting eligible seniors with the costs of optical and dental services. The Persons with Developmental Disabilities (PDD) program and other community-based supports and services encourage the independence and community involvement of Albertans with developmental disabilities.

Priority Initiatives:

- ✓ 1.1 Design a plan to develop and implement increases to the monthly living allowance and the employment income exemptions for clients of the Assured Income for the Severely Handicapped program.
- 1.2 Implement measures to enhance wages for community-based agency staff who work with individuals with disabilities.
- 1.3 Develop a property tax deferral program to assist seniors with the rising costs of home ownership.
- 1.4 Implement improvements to the PDD program to improve outcomes, increase effectiveness and efficiency, and ensure the program’s long-term sustainability.
- 1.5 Lead the implementation of the Aging Population Policy Framework to help government and community organizations make sound decisions on programs and services for seniors.
- 1.6 Collaborate with government partners to improve service coordination for individuals with complex service needs and promote safety for frontline workers. (Individuals with complex service needs may have multiple disabilities or additional barriers such as mental health issues or addictions.)
- 1.7 Collaborate with Health and Wellness to establish a seniors advocacy component within the Office of the Health Advocate.
- 1.8 Collaborate with government partners in the Alberta Supports initiative to improve how social-based assistance programs are delivered to Albertans.

Performance Measures	Last Actual Year	Target 2012-13	Target 2013-14	Target 2014-15
1.a Percentage by which seniors' average income in Alberta exceeds the Canadian average	+18.5% (2009)	Exceed the national average		
1.b Percentage of AISH clients who agree that personal benefits help them live more independently than if they were unable to access these benefits	72% (2010-11)	76%	77%	78%
1.c Satisfaction of families/guardians of adults with developmental disabilities with PDD-funded services (biennial survey)	85% (2010-11)	87%	n/a	88%
1.d Percentage of AADL clients who agreed that AADL helped them be more independent in their homes or residences (biennial survey)	88% (2009-10)	n/a	90%	n/a

Goal Two: Safeguards for vulnerable adults improve safety and well-being

Adult Albertans may be vulnerable due to a number of factors including age, health status or disability. The ministry works with government and community partners in developing collaborative approaches to preventing and addressing elder abuse in Alberta. The ministry works to ensure Albertans are aware of all forms of elder abuse, including financial abuse, and have tools to identify it, know how to prevent it, and where to go for assistance. The ministry addresses allegations of abuse of individuals receiving government funded care or support services through the *Protection for Persons in Care Act*. The Office of the Public Guardian provides services related to the *Personal Directives Act* and the *Adult Guardianship and Trusteeship Act*, which include encouraging Albertans to plan for the future using personal directives, acting as guardian of last resort, and providing safeguards for adult Albertans who require decision-making support.

Priority Initiatives:

- 2.1 Lead the implementation of the province’s Elder Abuse Strategy to focus efforts on awareness and prevention of elder abuse.

- 2.2 Implement new provisions under the *Protection for Persons in Care Act* to improve safeguards for Albertans receiving government funded care or support services.
- 2.3 Encourage Albertans to plan for a time when they may need help with decisions by promoting the use of supported decision-making authorizations and personal directives.
- 2.4 Develop and implement a “Promoting Brain Health” initiative to raise Albertan’s awareness about proactive approaches to brain health and the prevention of cognitive decline.

Performance Measure	Last Actual 2009-10	Target 2012-13	Target 2013-14	Target 2014-15
2.a Satisfaction with supports and decision making services provided by the Office of the Public Guardian of:				
• Private guardians	98%	n/a	95%	n/a
• Service providers (biennial survey)	94%	n/a	95%	n/a

Goal Three: Seniors and persons with disabilities have safe, affordable and accessible supportive living options

Appropriate accommodations help seniors age in the right place and offer affordable, accessible accommodation choices for Albertans with disabilities. The ministry provides capital grants to help develop and upgrade supportive living accommodation options in communities across Alberta, providing choices for individuals so that they can live as independently as possible. This work involves partnering with Health and Wellness, Infrastructure, Municipal Affairs and Alberta Health Services to increase the availability of quality continuing care options. To enhance safety and quality of life for residents, the ministry also monitors and enforces accommodation standards in supportive living and long-term care settings. Public reporting of facilities’ compliance with accommodation standards helps Albertans to make informed choices about continuing care accommodations.

Priority Initiatives:

- ✓ 3.1 Together with the Minister of Health and Wellness, design a plan to develop and implement Continuing Care Centres.
- 3.2 Implement improvements to the Seniors Lodge Program.
- 3.3 Provide capital grants to help develop additional affordable and accessible supportive living units for seniors and persons with disabilities to live in their communities.

Performance Measure	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
3.a Quality of accommodation services provided in supportive living and long-term care facilities, as indicated by the percentage of facilities reviewed that meet provincial standards:				
• Group Homes	82%	85%	87%	88%
• Assisted Living	86%	88%	90%	91%
• Lodges	82%	86%	88%	90%
• Long-term Care	70%	74%	76%	78%

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	19,695	17,800	17,800	18,100	18,400	18,700
Investment Income	41	-	-	-	-	-
Premiums, Fees and Licences	1,168	1,000	1,200	1,150	1,150	1,150
Other Revenue	9,281	1,467	11,667	3,485	3,559	3,687
Total Revenue	30,185	20,267	30,667	22,735	23,109	23,537
EXPENSE						
Program						
Ministry Support Services	12,182	11,445	11,445	13,237	13,527	14,244
Seniors Lodge Assistance and Supportive Living	38,295	40,643	47,305	41,786	41,864	42,081
Affordable Supportive Living Initiative	89,147	75,000	74,000	25,000	25,000	25,000
Support for Seniors Programs	2,742	3,129	3,129	4,221	4,311	4,576
Alberta Seniors Benefit	316,146	329,113	329,113	350,900	367,540	382,995
Seniors Dental and Optical Assistance	66,730	69,628	69,628	84,606	89,965	95,146
Special Needs Assistance and Project Grants for Seniors	22,798	21,557	21,557	28,485	29,182	30,762
School Property Tax Assistance	12,327	15,160	15,160	20,165	26,665	26,671
Seniors Property Tax Deferral	-	-	-	1,623	671	719
Disability Support Programs	17,083	17,630	17,930	19,741	20,874	22,101
Assured Income for the Severely Handicapped	751,058	777,754	785,254	1,056,055	1,111,243	1,167,657
Alberta Aids to Daily Living	117,030	122,969	122,969	135,250	143,287	152,303
Community Support Programs	2,312	3,733	3,233	3,868	3,897	4,035
Support to Persons with Developmental Disabilities	590,430	608,073	629,473	663,955	716,893	752,135
Public Guardian Services	9,673	10,640	10,640	11,758	11,990	12,558
Total Expense	2,047,953	2,106,474	2,140,836	2,460,650	2,606,909	2,732,983
Gain (Loss) on Disposal of Capital Assets	(217)	-	-	-	-	-
Net Operating Result	(2,017,985)	(2,086,207)	(2,110,169)	(2,437,915)	(2,583,800)	(2,709,446)
CAPITAL INVESTMENT BY PROGRAM						
Ministry Support Services	398	-	-	-	-	-
Alberta Seniors Benefit	-	160	160	160	160	160
Assured Income for the Severely Handicapped	33	-	-	-	-	-
Support to Persons with Developmental Disabilities	502	640	640	640	640	640
Public Guardian Services	50	-	-	-	-	-
Total	983	800	800	800	800	800