

Community Development

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.



Shirley McClellan
Minister of Community Development
April 12, 1997

Introduction

Vision

A strong province with a high quality of life and fair opportunity for all Albertans through the support of community goals and aspirations.

Mission

To support community development, and through leadership, protection and partnership, help all Albertans participate fully in the social, cultural and economic life of the province.

Alberta Community Development fosters a superior quality of life for Albertans and assists Albertans to realize their potential by:

1. Promoting community development;
2. Supporting the independence and well-being of seniors;
3. Protecting human rights and promoting fairness and equity;
4. Preserving, protecting and presenting Alberta's unique cultural and natural history; and,
5. Preventing and treating addictions.

The current plan includes some changes in direction. For example: planned reductions for 1997/98 and beyond to the Municipal Recreation/Tourism Area Grants have been cancelled; a strategy to deliver library grants through regional systems has been deferred pending further study; the Jubilee Auditoria will be operated with the assistance of volunteer community-based advisory boards and “friends of” organizations. These changes are in response to community input.

This business plan includes a targeted reinvestment in seniors of \$23 million in each of the next three years. The first phase, announced in June 1996, provided increased assistance to seniors in lodges, continuing care facilities and subsidized housing, and enhanced payments under the Special Needs Assistance program. The second phase, announced in November, 1996, will simplify the administration of the Alberta Seniors Benefit program and improve benefits to seniors.

Three regulations dealing with grants and the one dealing with libraries will be rescinded, with a new Community Development Grants Regulation being introduced to govern any departmental grants not transferred to Foundations. Following review of the disposition of historical resources, a new regulation will be introduced. The Seniors Benefit Act General Regulation will be revised to incorporate program changes which simplify administration.

The ministry is continuing to refine its performance measures to achieve a closer link with the actual services provided. Targets have been set where appropriate to reflect the level of service to be achieved within the period covered by this business plan.

This business plan includes the addition of two agencies to Community Development — the Alberta Alcohol and Drug Abuse Commission and the Wild Rose Foundation. These agencies are also concerned with helping all Albertans participate fully in the social, cultural and economic life of this province and fit within the mandate of the ministry.

Ministry Core Businesses

1. Promoting Community Development

Promoting the development of Alberta’s communities and increasing the capacity of community organizations for self-reliance are key goals of the ministry. The ministry provides on-site community development assistance through its regional office system and supports Alberta’s quality of life through technical and financial support to the arts, recreation, sport, library and volunteer sectors of the province.

GOAL: To work in partnership with geographic communities and communities of interest to build and maintain a high quality of life in Alberta.

This goal will be met by:

- ◆ Helping communities help themselves through the provision of organizational assistance and facilitation services.
- ◆ Increasing community self-reliance and self-sufficiency through information and consultative services on the development of local resources and effective use of volunteers.
- ◆ Supporting the development of arts and culture as fundamental assets of Alberta’s quality of life by providing financial assistance and consultative services.

- ◆ Coordinating and supporting a province-wide library system with financial assistance and consultative services.
- ◆ Encouraging, through financial support and education programs, participation in healthy physical activity and recreation that leads to wellness.
- ◆ Contributing to the athletic achievement of Albertans through financial and consultative support to the provincial sport system.
- ◆ Assisting Albertans in making informed choices through the classification of films.
- ◆ Providing consultation services and policy advice to the Minister and to other government ministries.

This goal is intended to achieve the following desired outcomes:

- ◆ Partnerships with communities that increase self-reliance and maintain a high quality of life in Alberta.
- ◆ Strong contribution by Alberta volunteers to all aspects of community life.
- ◆ Broad participation by Albertans in arts, recreation, sport and library activities.
- ◆ Significant contribution to the economy of the province by the arts and cultural industries.
- ◆ A well-informed public through cost-effective classification of films.

Achievement of the desired outcomes will be measured by:

- ◆ **Client satisfaction with community development assistance provided.** Since 1994/95 the ministry has achieved an average satisfaction rating of 97%. The ministry's target is to maintain this high level of client satisfaction.
- ◆ **Level of community volunteerism.** The first ministry survey was conducted in 1995/96 and showed 54% of Albertans volunteered. The ministry's target is to increase the number of Alberta's volunteers to 60% of the population.
- ◆ **Percentage of population participating in sport, recreation and physical activity.** This measure replaces the previous measure of actual participation. The 1992 General Recreation Survey showed that 83% of Albertans participated in some form of physical activity. The ministry's target is to increase participation in these activities to 90%.
- ◆ **Percentage of private sector funding provided to arts and cultural groups.** New measure. A survey conducted in 1995/96 of ministry clients showed that arts organizations raised 73% of their revenues from the private sector. The ministry's target is 75%.
- ◆ **Level of economic activity in the arts and cultural industries.** New measure. Statistics Canada data, available every four years, will be used. In 1992/93 the economic impact of the sector in Alberta was \$2 billion. The ministry's target is \$2.25 billion.

The following actions are planned:

- ◆ Create a Minister's Coordinating Council of chairpersons from the Alberta Sport, Recreation, Parks and Wildlife Foundation, the Alberta Foundation for the Arts, the Alberta Historical Resources Foundation and the Wild Rose Foundation, and integrate financial and technical support into the department to eliminate duplication and reduce administrative overhead.
- ◆ Maintain the Municipal Recreation/Tourism Area Grants at a sustainable level, funded through the Alberta Sport, Recreation, Parks and Wildlife Foundation.
- ◆ Develop an electronic Alberta library network, funded through the Alberta Foundation for the Arts.

- ◆ Establish a provincial task force on an active living strategy for Alberta in conjunction with the private sector and other government departments.
- ◆ Provide technical and financial assistance programs across the province in support of volunteer activities and host the International Association of Volunteer Efforts 1998 Conference with funding through the Wild Rose Foundation.
- ◆ Complete the review of the *Libraries Act*.
- ◆ Continue to build partnerships to enhance community-based sport and recreational opportunities.
- ◆ Encourage private sector partners to complement the intergovernmental initiative to stabilize arts organizations.
- ◆ Continue to help community organizations to increase their governance, resource utilization and financial management capacity in order to build self-reliance.
- ◆ Continue to provide interdepartmental support to key government initiatives such as the integration of children's services.

2. Supporting the Independence and Well-Being of Seniors

The Alberta Seniors Benefit program supports the independence and well-being of seniors by ensuring that supplementary income benefits are available to lower-income Alberta seniors. The Special Needs Assistance program provides additional benefits to seniors experiencing financial difficulties meeting their basic needs or coping with unexpected emergencies. The cumulative impact of economic, demographic, social and policy changes on Albertans in their senior years is monitored and the ministry ensures government policies anticipate and address the needs of seniors.

GOAL: To ensure seniors have access to the supports they need to live in a secure and dignified way as independent and contributing members of society.

This goal will be met by:

- ◆ Providing financial assistance to eligible lower-income seniors, including Alberta Seniors Benefit cash benefits, Special Needs Assistance grants and full or partial Alberta Health Care Insurance premium subsidies.
- ◆ Providing information to seniors about programs for seniors in Alberta.
- ◆ Developing policies for, and handling the resolution of, complaints and appeals under the Alberta Seniors Benefit and the Special Needs Assistance.
- ◆ Providing government departments with leadership and policy advice in the development and implementation of programs affecting seniors.

This goal is intended to achieve the following desired outcomes:

- ◆ Eligible seniors receive the benefits to which they are entitled.
- ◆ Government policies effectively anticipate and address the needs of seniors.
- ◆ Seniors are satisfied with the services they receive and the quality of information about the Alberta Seniors Benefit and other seniors programs.

Achievement of the desired outcomes will be measured by:

- ◆ **Percentage of eligible seniors receiving the Alberta Seniors Benefit.** This measure indicates how well the ministry is reaching and providing seniors with the benefits they are entitled to under the program. The ministry's target is 100% of eligible seniors.
- ◆ **Appropriateness of income support provided to lower-income seniors.** New measure. Ongoing monitoring of cumulative expenditures and feedback from seniors on their individual situations will continue to be analysed. Studies such as *Review of Cumulative Impact of Program Service Changes on Seniors* will continue to be reviewed by seniors' organizations and their input will be sought in the development of actions to address the issues raised.
- ◆ **Satisfaction of seniors with information and other services provided.** New measure, data collection strategies are currently being developed.
- ◆ **Satisfaction of departments and agencies with the quality of information, analysis and advice received.** New measure, data collection strategies are currently being developed.

The following actions are planned:

- ◆ An annual increase (\$23 million) in financial assistance available under the Alberta Seniors Benefit and Special Needs Assistance programs. The Alberta Seniors Benefit has increased by \$5 million for assistance to seniors in lodges, continuing care facilities and subsidized housing; \$4.9 million to enhance benefits to senior couples; and \$9.1 million to increase the number of seniors receiving full or partial health premium subsidies. An additional \$4 million in each year of the business plan will increase payments available through Special Needs Assistance grants to a limit of \$5000 per year for singles or couples, from the previous limit of \$500 for singles and \$1000 for couples. Eligibility will no longer be limited to applicants whose need is based on changes to government programs.
- ◆ Investigate ways to simplify administration of the Alberta Seniors Benefit program.
- ◆ Use feedback from seniors, including continuation of policy and program assessments by the Inter-Agency Council on Aging, to identify areas where the Alberta Seniors Benefit program can be improved. Monitor the cumulative impact of changes to seniors programs.
- ◆ Access for seniors to information about the Alberta Seniors Benefit and other programs for seniors will be improved by:
 - ◆ continued decentralization of the Alberta Seniors Benefit processing and information services to storefront locations throughout Alberta; and,
 - ◆ consolidating storefront and information services of the ministry and the Seniors Advisory Council for Alberta to provide one-stop access to information about seniors' programs and services.
- ◆ Protection for seniors who are most vulnerable will be the focus of several ministry initiatives, including:
 - ◆ input gathered from public consultation on the *Protection for Persons in Care Act* in 1996 will be used to develop a plan for implementation of the *Act* upon proclamation;
 - ◆ a provincial strategy for addressing elder abuse will be developed; and
 - ◆ the safety of individuals in residential care homes will be ensured through the development and implementation of broad-based standards, in cooperation with key stakeholders.

3. Protecting Human Rights and Promoting Fairness and Access

The ministry works to reduce discrimination and foster equality so that all Albertans have the opportunity to participate fully in the social, economic and cultural life of the province. Protecting human rights helps people to build their capacity, seize economic and social opportunities for development and growth, and maximize their potential. Promoting fairness and access for Albertans helps them contribute to their own prosperity and that of their families and their communities.

GOAL: To reduce discrimination and foster equality so all Albertans can have the opportunity to participate fully in the social, economic and cultural life of the province.

This goal will be met by:

- ◆ Protecting human rights for all Albertans through the resolution of complaints made under the *Human Rights, Citizenship and Multiculturalism Act*.
- ◆ Providing public education programs, information and consultation services to eliminate discrimination and barriers to full participation in society for all Albertans.
- ◆ Providing financial assistance through the Human Rights, Citizenship and Multiculturalism Education Fund.
- ◆ Providing consultation services and policy advice to the Minister and to other government departments.

This goal is intended to achieve the following desired outcomes:

- ◆ Increased understanding and awareness of diversity leading to fairness and access, allowing all Albertans to contribute to their own prosperity, and that of their families and communities.
- ◆ Reduced racism and discrimination in Alberta.
- ◆ Increased understanding of the rights and responsibilities of Albertans under the *Human Rights, Citizenship and Multiculturalism Act*.
- ◆ Protection of the rights of Albertans under the *Act*.

Achievement of the desired outcomes will be measured by:

- ◆ **Percentage of Albertans who believe human rights are fairly well or very well protected in Alberta.** In the 1994 and 1995 surveys, the ministry achieved results of 80% and 79% in this area. The target is 80%.
- ◆ **Percentage of Albertans who are aware of the *Human Rights, Citizenship Commission and Multiculturalism Act*.** In the 1994 and 1995 surveys, the ministry achieved results of 79% and 80% in this area. The target is 80%.
- ◆ **Percentage of Albertans who believe the Commission plays an important role in the protection of human rights.** In the 1994 and 1995 surveys, the ministry achieved results of 85% and 89% in this area. The target is 90%.
- ◆ **The number of complaints filed with the Commission.** New measure. In 1995/96, 676 complaints were filed.

The following actions are planned:

- ◆ Continuous improvement strategies will be implemented in the consolidated operation of the Human Rights and Citizenship Commission.
- ◆ In partnership with community organizations, information and awareness initiatives will be undertaken through the Human Rights, Citizenship and Multiculturalism Education Fund.

4. Preserving, Protecting and Presenting Alberta's Unique Cultural and Natural History

Appreciation of Alberta's unique cultural and natural history is essential to understanding the present and changing the future for the better. To that end, the ministry preserves, protects, and presents public programs on historical resources of provincial, national and international significance. These activities provide significant educational, scientific, tourism/economic benefits for Albertans.

GOAL: To ensure Alberta's diverse natural, historical and cultural resources are preserved and appreciated.

This goal will be met by:

- ◆ Operating 18 provincial historic sites and museums and the two Jubilee Auditoria.
- ◆ Acquiring and caring for historical resources of significance to Albertans, and delivering programs and exhibits on those historical resources.
- ◆ Acquiring, preserving and making available for research private and public records of provincial significance.
- ◆ Regulating land-based development activity to preserve significant historical resources.
- ◆ Providing professional and technical advice to parties involved in heritage preservation.

This goal is intended to achieve the following desired outcomes:

- ◆ Artifacts and archival records of provincial, national and international significance are preserved and protected.
- ◆ Significant historical resources are identified and preserved through the regulation of land-based development within the province.
- ◆ Heritage preservation initiatives receive required professional and technical advice.
- ◆ Preservation and presentation of Alberta's natural, historical and cultural resources.
- ◆ Knowledge about, access to and appreciation for the province's rich natural and cultural heritage by the people of Alberta and visitors to the province.

Achievement of the desired outcomes will be measured by:

- ◆ **Success ratio of historical resources preservation initiatives.** This new measure will indicate the volume and significance of resources protected by documenting the number of resources protected/mitigated relative to any incidence of loss of significant resources.
- ◆ **Number of community-based heritage preservation projects assisted.** In each of 1994/95 and 1995/96, 450 projects were assisted. The target is to maintain this level of activity and assistance.

- ◆ **Economic impact of historical resources and facilities operated by the province.** In 1994/95, \$52 million was generated in direct and indirect value-added economic impact from facilities operated by the province, of which \$11 million was returned to various levels of government as tax revenues. In addition, the Alberta Historical Resources Foundation leveraged \$10 million in value-added economic impact through its various community-based preservation programs.
- ◆ **Visitation at provincial historic sites and museums.** Visitation was 1.1 million persons during 1994/95 and 1995/96. The target is to maintain a 5-year average visitation of 1.1 million persons.
- ◆ **Customer satisfaction with their experience at provincial historic sites and museums.** During 1994/95, 93.5% of customers reported an excellent or above-average experience; during 1995/96, 92% reported the same. The target is a 95% satisfaction rating.
- ◆ **Knowledge gained by visitors to provincial historic sites and museums.** During 1994/95, 87% of visitors reported excellent or above-average learning experiences; during 1995/96, 91% of visitors reported the same. The target is a 95% satisfaction rating.
- ◆ **Per-capita cost of facility operations.** This measure tracks the operating efficiency of each facility over time. As an example, the per-capita cost of operating the Royal Tyrrell Museum was 79 cents in 1994/95 and 65 cents in 1995/96. The target is 61 cents.

The following actions are planned:

- ◆ Visitor services and programs will be maintained and marketed to all potential visitors. For example, an innovative marketing initiative involving Alberta and Montana will be launched to attract new visitors from all over the Pacific Northwest.
- ◆ Alternative operating scenarios at all facilities operated by the ministry will continue to be pursued in order to maintain their high standards.
- ◆ Care for provincial collections will be maintained by: preserving the material culture and natural history of the province within museums; protecting and recognizing significant historical resources across the province; and encouraging other levels of government, the community, and the private sector to preserve and develop heritage resources.
- ◆ Regulatory functions to protect historical resources will be streamlined and amended to encourage self-monitoring by industry.
- ◆ The ministry will continue to work with communities to preserve their significant historical resources by providing financial, professional and technical support.

5. Preventing and Treating Addictions

The Alberta Alcohol and Drug Abuse Commission (AADAC) is mandated to prevent and treat substance abuse and gambling addiction. AADAC continues to provide a range of community, detoxification, residential and information services across the province. Services have been enhanced to provide more services for youth and problem gambling.

GOAL: To assist Albertans in achieving freedom from the abuse of alcohol, other drugs and gambling.

This goal will be met by maintaining accessible, efficient, client-relevant and effective services in the following areas:

- ◆ Community outpatient and prevention services, including education services, outpatient counseling, day treatment programs and training services.
- ◆ Crisis services include detoxification, provision for safe withdrawal from the extreme effects of alcohol and other drugs, referral and counseling on an emergency basis.
- ◆ Residential treatment services to assist severely dependent clients in their recovery from addictions.
- ◆ Research, information and monitoring services providing accurate and current information on issues, trends and research in the addictions.

This goal is intended to achieve the following desired outcomes:

- ◆ Individuals, families and communities are assisted in preventing problems related to alcohol, other drugs and gambling.
- ◆ Individuals are assisted, through treatment, to recover from the abuse of alcohol, other drugs and gambling.
- ◆ Service access, efficiency and effectiveness and community involvement and partnerships are improved.

Achievement of the desired outcomes will be measured by:

- ◆ **Service Access.** 94% of outpatient clients and 93% of residential clients reported no difficulty in gaining access to service in 1995/96. The target for the Commission is to maintain outpatient and residential treatment service access levels at or above 94%.
- ◆ **Client Satisfaction.** Client satisfaction with services, as determined by the percentage who stated they were “very satisfied”, decreased 6% in outpatient (from 88% in 1994/95 to 81% in 1995/96) and 1% in residential services (from 82.9% in 1994/95 to 81.8% in 1995/96). Note that 1994/95 rates are based on outcome monitoring surveys implemented in four of 40 outpatient services; these surveys were fully implemented in 1995/96. The Commission has established a target of raising client satisfaction levels to 85%.
- ◆ **Service Effectiveness.** Over the past year, 93% of clients in residential treatment and 84% of clients in outpatient treatment report being abstinent or improved three months following treatment. These rates match or exceed those of comparable programs reported in the literature. Maintenance or improvement of rates at current levels will be the target for 1999/2000.
- ◆ **Service Efficiency.** Overall treatment admissions increased 6% over 1994/95, including increases of 12% (from 19,324 in 1994/95 to 21,579 in 1995/96) in outpatient and 2% in residential treatment (from 4,241 in 1994/95 to 4,335 in 1995/96). Since the budget remained the same, increased admissions resulted in reduced client costs in both outpatient and residential services in 1995/96. The 1995/96 cost per client was \$315.69 for outpatient treatment and \$1,749.94 for residential treatment; targets are \$300 and \$1700 respectively by 1999/2000.
- ◆ **Cost-effectiveness.** Admissions per 100,000 population increased between 1994/95 and 1995/96 in both Alberta and Manitoba. With similar levels of need for service, Alberta had 1,350 admissions per 100,000 in 1995/96, compared to Manitoba admissions of 1,289. Expenditures per capita were \$10.37 in Alberta in 1995/96 compared to \$11.10 in Manitoba.

The following actions are planned:

- ◆ Continue to expand services to deal with problem gambling and integrate with alcohol and drug services.
- ◆ Maintain a focus on youth, including expanding intensive day treatment residential support in Edmonton, and implementation of a prevention framework with emphasis on individuals and their environments.
- ◆ Implement the recommendations of the MLA Mandate Review Report to provide leadership in treatment and prevention of addiction in cooperation with a network of community agencies.

Community Development 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	3,635	3,391	5,324	2,768	4,486	400	400	400
Community Development Revolving Fund	1,342	925	1,141	1,022	806	-	-	-
Historic Resources Fund	2,326	3,448	3,391	3,780	4,231	2,400	2,200	2,200
Alberta Alcohol and Drug Abuse Commission	32,737	29,069	28,532	28,650	28,909	30,136	30,728	31,028
Alberta Family Life and Substance Abuse Foundation	1,491	1,083	-	-	-	-	-	-
Alberta Foundation for the Arts	16,602	16,780	17,528	16,783	16,495	16,480	16,480	16,480
Alberta Historical Resources Foundation	7,951	11,662	6,900	8,407	6,127	6,162	6,162	6,162
Alberta Sport, Recreation, Parks and Wildlife Foundation	18,258	18,681	19,391	17,962	17,992	18,763	18,767	19,298
Glenbow-Alberta Institute	7,013	7,284	9,207	9,477	-	-	-	-
Government House Foundation	61	43	28	30	28	27	27	27
Human Rights, Citizenship and Multiculturalism Education Fund	2,606	2,255	2,270	2,353	1,187	1,187	1,187	1,187
Wild Rose Foundation	7,307	7,148	7,177	7,267	7,149	7,157	7,153	7,135
Consolidation Adjustments	(40,651)	(33,886)	(29,198)	(29,932)	(26,500)	(26,641)	(26,750)	(26,826)
Consolidated Revenue	60,678	67,883	71,691	68,567	60,910	56,071	56,354	57,091
EXPENSE								
Program								
<i>Voted</i>								
Department	129,688	100,070	192,609	223,149	237,245	252,105	251,887	253,040
<i>Statutory</i>								
Community Development Revolving Fund	1,191	829	969	950	680	-	-	-
Historic Resources Fund	1,786	3,858	4,203	3,486	4,191	2,400	2,200	2,200
Alberta Alcohol and Drug Abuse Commission	31,709	29,526	29,015	28,269	29,428	30,184	30,775	31,088
Alberta Family Life and Substance Abuse Foundation	1,328	1,034	-	-	-	-	-	-
Alberta Foundation for the Arts	16,296	16,965	20,935	16,586	17,349	15,914	17,115	17,115
Alberta Historical Resources Foundation	9,254	8,370	6,111	9,767	7,467	6,164	6,165	6,165
Alberta Sport, Recreation, Parks and Wildlife Foundation	18,377	21,246	17,850	17,192	18,113	19,383	20,135	20,135
Glenbow-Alberta Institute	8,197	7,455	7,055	7,062	-	-	-	-
Government House Foundation	18	9	11	7	9	8	8	8
Human Rights, Citizenship and Multiculturalism Education Fund	2,943	1,836	2,063	1,735	1,092	1,187	1,187	1,187
Wild Rose Foundation	7,753	7,686	8,130	6,814	7,140	7,204	7,622	7,222
Consolidation Adjustments	(38,732)	(33,886)	(27,910)	(9,770)	(25,100)	(26,641)	(26,750)	(26,826)
Consolidated Expense	189,808	164,998	261,041	305,247	297,614	307,908	310,344	311,334
GAIN (LOSS) ON DISPOSAL OF CAPITAL ASSETS	33	(5)	(15)	7	(27)	-	-	-
NET REVENUE (EXPENSE)	(129,097)	(97,120)	(189,365)	(236,673)	(236,731)	(251,837)	(253,990)	(254,243)