

MINISTRY OF SOCIAL DEVELOPMENT

TRANSITION BINDER

Table of Contents	Tab
Ministry Profile	1
2012/13 – 2014/15 Ministry Service Plan	2
2011/12 Annual Service Plan Report	3
Executive Profiles	4
Divisional Descriptions	5
Community Living BC (CLBC) Overview	6
CLBC 2012/13 – 2014/15 Service Plan	7
CLBC 2011/12 Annual Service Plan Report	8
Budget Information (Financial Q&A's)	9
Budget Forecast	10
Caseload – Key Information	11
Government Non-Profit Initiative (GNPI)	12
Acronyms	13
Stakeholders	14

MINISTRY PROFILE

Ministry Mandate:

The Ministry of Social Development is responsible for delivering an integrated continuum of social development programs. The Ministry's key accountabilities include:

- Providing income assistance for those in need;
- Oversight of adult community living services delivered through Community Living British Columbia;
- Employment programming and services for unemployed and underemployed individuals, employers and communities; and
- Volunteer and non-profit support.

The Ministry leads the Provincial Disability Strategy, which coordinates Ministries and Agencies overseeing Government's annual investment in disability spending to ensure British Columbia has a citizen-centred system of disability supports and services that enables persons with disabilities to participate more fully in their communities.

The Ministry is focusing on clients by transforming the way we deliver services, using effective outcome-based practices and working in collaboration with other ministries and levels of government, businesses, community organizations and service agencies.

Ministry-funded services are delivered directly and through our Crown Corporation Community Living British Columbia. The Ministry funds community services and employment and life skills programs that are delivered by third party service providers throughout the province.

Budget:

Core Businesses Operating Expenses (\$000)	2011/12 (Restated) Estimates	2012/13 Estimates
Income Assistance	1,578,275	1,659,720
Employment	55,488	55,488
Community Living BC	680,977	718,777
Employment and Assistance Appeal Tribunal	1,751	1,751
Executive and Support Services	21,972	21,044
Total	2,338,463	2,456,780

CORE BUSINESS AREA DESCRIPTIONS**Income Assistance**

The British Columbia Employment and Assistance (BCEA) Program is an income and asset tested program of last resort, intended to assist people temporarily while they find work and to assist those who are not able to fully participate in the workforce. Assistance is provided to individuals and families in accordance with the Employment and Assistance Act and the Employment and Assistance for Persons with Disabilities Act. This core business area also provides for support services and direct operating costs. Recoveries are received from ministries, other levels of government, Bus Pass Program user fees, assignments authorized by the Employment and Assistance Act and the Employment and Assistance for Persons with Disabilities Act, and from repayable assistance and overpayments.

The Ministry leads the implementation of the Provincial Disability Strategy which focuses on collaboration across sectors to develop a more integrated approach to service delivery; enhance employment opportunities; promote accessibility and inclusion; and improve access to personal supports and supportive housing.

This business area also manages social integration programs and the government non profit initiative, to improve the operational and strategic relationship between provincial government and its non-profit service delivery partners.

Employment

This core business area includes the operations and administration of programs to assist eligible individuals to find sustainable employment. It also provides for the operations and administration of employment-related programs to support individuals with multiple barriers and disabilities. Recoveries may be received from ministries and from parties external to government under cost sharing agreements for programs.

Executive and Support Services

Executive and support services provides for executive direction of the ministry and administrative services for the operating programs of the ministry. This includes strategic and business planning, financial administration and budget coordination, human resources, asset and risk management, information technology, and records management. It also provides for corporate and community based service delivery, including services provided by ministries and agencies on behalf of the ministry. Costs are recovered from ministries and from parties external to government for services provided within this core business area.

Community Living BC

This core business area provides oversight, monitoring, general support and advice to the Minister regarding Adult Community Living Services including funding for the Office of the Service Quality Advocate and includes transfer payments to Community Living British Columbia for the governance, management, operations and delivery of services and support to adults with developmental disabilities. Payments for the provision of these services are in accordance with the Community Living Authority Act.

Employment and Assistance Appeal Tribunal

The Employment and Assistance Appeal Tribunal hears appeals of the Ministry of Social Development reconsideration decisions that refuse, reduce or discontinue income, disability assistance or a supplement under the Employment and Assistance Act and the Employment and Assistance for Persons with Disabilities Act, and Ministry of Children and Family Development reconsideration decisions that refuse, reduce or discontinue a subsidy under the Child Care Subsidy Act.

**Ministry of
Social Development**

**2012/13 – 2014/15
SERVICE PLAN**

February 2012



For more information on the British Columbia
Ministry of Social Development,
see Ministry Contact Information on Page 22 or contact:

Ministry of Social Development:

PO BOX 9933
STN PROV GOVT
VICTORIA, BC
V8W 9R2.

or visit our website at
<http://www.gov.bc.ca/sd>

Published by the Ministry of Social Development

Message from the Minister and Accountability Statement



It is my honour to present the *2012/13-2014/15 Service Plan* for the Ministry of Social Development. These are challenging yet hopeful times for British Columbia as we focus on building vibrant communities, a strong economy and a commitment to collaborative government. The Province has three key priorities; families, jobs and open government, and my Ministry will have an important role in all three areas.

My Ministry is committed to providing British Columbians with access to needed supports and employment services people can quickly and

easily find and use. As we build up the foundation of our economy, it is important that we are providing the services and supports necessary to help more people and families become self-sufficient so they can contribute to an expanding economy and healthy communities.

British Columbia has a solid income and disability assistance system which provides temporary help to those who can work, and longer-term aid to those who, through disability or other barriers, have a more difficult time working or who cannot work.

In April, we will launch our new Employment Program of BC. The new one-stop Employment Services Centre will integrate all of the services the Province currently offers and will ensure quick and easy access so unemployed British Columbians get the services they need to get back into the workforce as quickly as possible. All service providers will deliver the full suite of services to citizens and will determine the best way to ensure effective service delivery to specialized populations, including people with disabilities, immigrants, youth and people re-entering the workplace, and smaller communities.

Phase two of the Integrated Case Management (ICM) system will also launch in April 2012, improving service delivery both for this Ministry and the Ministry of Children and Family Development. ICM system has replaced a 30-year old information system that can no longer meet today's standards and expectations for more information provided in a transparent manner. This system will provide citizens easier and timelier access to services and information while enhancing protection of personal information.

A new responsibility of my Ministry is social innovation. Social innovation is about change – change that helps meet social and economic challenges and takes advantage of new opportunities.

In November the Province hosted a summit on social innovation with non-profit organizations – British Columbia's Non-Profit Partnership Summit: Collective Impact through Social Innovation –

where prominent thinkers and leaders representing the non-profit, volunteer, and business sectors shared ideas about building partnerships to solve social and economic challenges in our communities.

I am also the Minister responsible for Community Living British Columbia (CLBC), the Crown agency which provides services to people with developmental disabilities and their families. In response to concerns expressed by individuals and their families, the government undertook a rigorous and thorough review of both CLBC and the way that the Province serves individuals with developmental disabilities and their families. In January, we announced an action plan to address these concerns by strengthening accountability and improving planning and services for adults with developmental disabilities.

We continue to provide vital levels of social services in British Columbia and assist people to achieve their potential in the community and the workplace. Our shared approach includes the integration of the best ideas and practices from governments, businesses, non-profit organizations and the people we serve. To support this collaborative environment, the Ministry is taking steps to become more open and accessible to the people it serves, through the Province's commitment to Open Government and public engagement.

The *Ministry of Social Development 2012/13 - 2014/15 Service Plan* was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared.



Honourable Stephanie Cadieux
Minister of Social Development

February 21, 2012

Table of Contents

Message from the Minister and Accountability Statement.....	3
Purpose of the Ministry	6
Strategic Context.....	8
Goals, Objectives, Strategies and Performance Measures.....	10
Resource Summary	21
Appendix.....	22
Ministry Contact Information	22
Hyperlinks to Additional Information	24

Purpose of the Ministry

The Ministry of Social Development focuses on delivering responsive, innovative and integrated services to individuals and families by providing a strong system of supports to British Columbians. The Ministry provides support and assistance to people with disabilities and offers unemployed and underemployed British Columbians access to programs and services that allow them to find work, attach to the labour market and secure their future.

The Ministry's key accountabilities include:

- Provision of income assistance to those in need;
- Support for community living services that help adults with developmental disabilities and their families achieve their goals and connect to their communities; and,
- Delivery of employment programming and services to unemployed and underemployed individuals, employers and communities, including employment supports for British Columbians with disabilities.

The Ministry provides a comprehensive range of supports to those in need, and funds a continuum of employment services, including life skills, for unemployed and underemployed citizens with a wide range of abilities. Using effective, outcome-based practices and working in collaboration with other ministries and levels of government, businesses, communities and service organizations, the Ministry serves the needs of those who receive our services. The Ministry also funds community services that are delivered by third party service providers throughout the province.

The Ministry of Social Development leads the provision of core programs and service for persons with disabilities and their families. This work is a joint effort between governments, community organizations, clients and their families. The Ministry focuses on integrated, citizen-centered service delivery, disability supports and services, and supporting community led innovations that increase employment and inclusion opportunities for persons with disabilities. In 2012/13, the Ministry will continue supporting community led innovations that improve employment and inclusion opportunities for persons with disabilities by establishing the Minister's Council on Employment and Inclusion. The Council will engage business, community, families and other disability stakeholders to increase employment gains, inclusion and independence for persons with disabilities and serve as a platform for discussion of potential reforms to the disability assistance system.

Community Living British Columbia (CLBC) is a provincial Crown agency that delivers supports and services to adults with developmental disabilities and their families in the province. The agency works to support adults and their families, and help create communities where people with developmental disabilities have more choices about how they live, work and contribute.

The Ministry supports a service delivery model with citizens at the centre by providing a number of channels through which British Columbians can access Ministry programs and services. Our commitment to cross-Ministry integration and cooperation is demonstrated in our support of

Integrated Case Management and other e-Government initiatives. The Ministry conducts business in accordance with the core values of the British Columbia Public Service: integrity, courage, teamwork, passion, service, accountability, and curiosity.

The Ministry leads the cross-Ministry work to construct a made-in B.C. model for social innovation partnerships; encouraging and developing new partnerships and new ways of working with non-profits, businesses and governments. Social innovation is about utilizing existing social and financial resources to find new ways to achieve large-scale change to tackle our toughest social, financial and environmental challenges. To advance social innovation in British Columbia, the Ministry will play a key role in supporting the implementation of the recommendations made by the Advisory Council for Social Entrepreneurship; this will involve bringing together people and resources from across government, the private sector and the greater community.

The Employment and Assistance Appeal Tribunal is a quasi-judicial body that provides an independent and accessible appeal process. Its mandate is to deliver timely and fair decisions reviewing Ministry of Social Development determinations related to employment programs and income assistance, and Ministry of Children and Family Development determinations related to the child care subsidy program.

In September 2011, responsibility for multiculturalism and the Multicultural Advisory Council was transferred into the Ministry of Jobs, Tourism and Innovation.

The screenshot shows a web interface for 'Social Development Self Serve Assessment and Application - Part 1'. The header includes the title and a sub-header. The main content area features a large heading 'A simple, confidential way to access Income Assistance services' and a prominent 'START' button with a right arrow icon. To the right of the text is an image of a hand clicking a computer mouse. Below the main heading, there is a section for 'I want to' with a 'CONTINUE' button and the text 'working with my previously saved information'. The interface is divided into three columns: 'Learn' (with sub-heading '...what is available'), 'Assess' (with sub-heading '...your eligibility'), and 'Apply' (with sub-heading '...for income assistance'). Each column contains a brief description of the service and a 'Click here for more information' link. At the bottom, there is a row of four checkmarks followed by the words 'Convenient', 'Secure', 'Private', and 'Quick'.

Social Development
Self Serve Assessment and Application - Part 1

A simple, confidential way to access
Income Assistance services

START

I want to working with my previously saved information

Learn
...what is available
Find information on the kinds of supports and programs that are available
➔ Click here for more information

Assess
...your eligibility
Find out what your eligibility may be based on your current situation
➔ Click here for more information

Apply
...for income assistance
Find out what you will need to do after you submit your application
➔ Click here for more information

✓ Convenient ✓ Secure ✓ Private ✓ Quick

Strategic Context

The Ministry provides support and assistance to people with disabilities and offers unemployed and underemployed British Columbians access to programs and services that allow them to find work in the labour market and secure their future.

Economic Outlook

The Economic Forecast Council estimates that British Columbia's real GDP grew by 2.2 per cent in 2011 and projects that the rate of real GDP growth will remain at 2.2 per cent in 2012, before increasing to 2.5 per cent in 2013. Risks to British Columbia's economic outlook include a return to recession in the US; the European sovereign debt crisis threatening the stability of global financial markets; slower than anticipated economic growth in Asia dampening demand for BC exports; and a weakening of the US dollar disrupting the financial markets and raising the cost of BC exports abroad.

Since the start of fiscal 2010/11, the Ministry's temporary assistance caseload has declined. Research on the recession experience in the 1980s indicates that caseload declines following a downturn come about more slowly than the increases during a downturn. As a result, it is expected that the reduction of the Ministry's temporary assistance caseload will lag behind improvements in the economy.

Changing Demographic Characteristics

Like many other jurisdictions, British Columbia is experiencing a significant demographic shift as a result of longer life expectancies, low birth rates and the aging baby boomer generation. Population projections indicate that in 2012 the number of people aged 65 years or over in the province will likely surpass the number of children aged 14 years or under for the first time. By 2036, projections indicate there will be half as many school age children as seniors.

Medical and technological advances will continue to result in individuals with significant health issues enjoying a longer life expectancy. Therefore, the number of individuals with disabilities or who require accommodation to take part in employment and inclusion is also projected to increase as the population ages.

Citizen-Centred Service Delivery

The Ministry delivers a wide range of services through a diverse variety of channels including office based visits, phone systems and an expanding capacity to perform some functions through computer based self-service. The Ministry continuously looks for ways to improve service delivery across all service channels that supports clients and staff. This will be achieved by working with other ministries, service providers, community groups and clients. The Ministry will employ a Lean organizational approach and concentrate on doing more with existing resources to ensure services are effective, client-centred and maximize opportunities to serve clients better. The Ministry will also increasingly report out on performance across its services lines.

Increased community inclusion for persons with disabilities creates challenges that cannot be solved by a single organization. This multifaceted environment requires an integrated response from all levels of government, the business sector, non-profit groups, community organizations and citizens. Many individuals with disabilities and their families look for increased employment opportunities. The Ministry will work with groups and families to expand inclusion and employment opportunities for people with disabilities through a revitalized volunteer program and other initiatives. The Ministry will also continue to support the Equipment and Assistive Technology Initiative which provides equipment and assistive technology for persons with disabilities to achieve their employment goals.

In January 2012, Government announced enhancements to services to individuals with developmental disabilities and their families. Over the next year, the Ministry will be working closely with Community Living British Columbia, all relevant ministries and many individuals and groups in the community living sector to deliver on recommendations from reviews completed last fall that will reconfirm British Columbia as a jurisdiction leading improvements in services for people with developmental disabilities.

Building our Workforce

Ministry employees are among the most engaged and productive in the entire British Columbia Public Service. The Ministry continues to foster a positive work environment for staff by supporting personal development programs, exploring innovative workplace designs and continuing to build engagement through communication, strong supervision and respectful work environments. These initiatives will ensure the Ministry remains resilient and well positioned to face any future challenges and support service delivery enhancements.

Catastrophic Events and Emergency Management

The potential for a catastrophic event, such as an earthquake, tsunami or influenza pandemic, poses significant risk to the continued delivery of Ministry services and programs. Recent events such as the earthquakes in Fukushima, Japan and Christchurch, New Zealand have shown the necessity of being prepared to address the needs of clients in times of emergency. The Ministry will continue to develop expertise in emergency management and continue to share lessons learned from past events to improve overall preparedness for responding to catastrophic events.

Goals, Objectives, Strategies and Performance Measures

The Ministry of Social Development has completed an internal review of its public performance reporting. Based on this review, the Service Plan for 2012/13 will include a change of the goals, objectives and an increased number of performance measures. This move reflects the Ministry's goal of increased openness and transparency of information reported to the public.

The following four goals, 11 objectives and seven performance measures articulate the Ministry's priorities.

Goal 1: British Columbians in need have access to income assistance and receive the appropriate supports to meet their changing needs.

Objective 1.1 Basic income assistance is available to British Columbians to assist with shelter and support costs.

Strategies

- Provide clients with supports for which they are eligible.
- Assist clients to access other potential income sources to improve their independence and self-reliance, including Employment Insurance benefits, family maintenance payments and Canada Pension Plan early retirement and disability benefits.
- Ensure administrative fairness through the provision of an effective and efficient reconsideration and appeal system.



Objective 1.2: Supplementary supports are available and delivered through accessible channels to meet the changing and individual needs of British Columbians.

Strategies

- Provide supplemental assistance to eligible clients including subsidized bus passes and dental and optical assistance.
- Provide eligible low income seniors with the Seniors' Supplement.
- Provide eligible low and moderate income families that have children with dental and optical assistance through the Healthy Kids Program.

Performance Measure 1: Per cent of reconsideration decisions that are made within time frames.

Performance Measure	2001/02 Baseline	2011/12 Forecast	2012/13 Target	2013/14 Target	2014/15 Target
Per cent of reconsideration decisions that are made within time frames.	82%	65%	100%	100%	100%

Data Source: Reconsideration and Appeal System, Ministry of Social Development

Discussion

The Ministry has a two stage appeal process for clients who are unsatisfied with a Ministry decision. Clients have a right to request "a reconsideration", an internal Ministry process. The Reconsideration Branch reviews all requests and makes a new and final Ministry decision. If unsatisfied with this decision, a client may request an appeal to the Employment and Assistance Appeal Tribunal. This second step of the appeal process is external to the Ministry.

A higher percentage for this measure indicates the Ministry is doing a better job of meeting time frames and providing efficient service to clients. Adjudication of health decisions represents a large and growing proportion of the reconsideration requests that the Ministry undertakes annually. Health reconsiderations assess issues specific to individuals, such as their eligibility for a persons with disability designation or requirements for tailored medical equipment, supplies and supports. As a result, health reconsiderations are often complex, requiring additional medical evidence to be submitted by professionals and detailed examination of all supporting materials.

Goal 2: Accessible services that support increased independence and sustainable employment for those British Columbians in need.

Objective 2.1: The resilience of families and youth in B.C. is enhanced so that they can achieve increasingly positive economic outcomes and greater well-being.

Strategies

- Reduce unnecessary welfare dependency by ensuring that the Ministry's programs and initiatives support people to work.
- Engage relevant government and community partnerships in discussions on reducing intergenerational dependency.
- Youth and Family Partnership clients are provided with integrated services and supports to increase employment and independence.
- Use client needs assessment to align employment services with individual client needs.



Performance Measure 2: Expected to Work caseload as a percentage of the population aged 19-64.

Performance Measure	Baseline (2001/02)	2011/12 Forecast	2012/13 Target	2013/14 Target	2014/15 Target
Expected to Work caseload as a percentage of the population aged 19-64.	3.4%	1.3%	1.3%	1.2%	1.2%

Data Source: Research Branch, Ministry of Social Development

Discussion

This measure tracks the percentage of B.C.'s working age population receiving temporary assistance with employment related obligations and assisting clients to find employment is an integral part of the Ministry's mandate. This performance measure is sensitive to the state of the economy.

Performance Measure 3: Length of time clients who have obligations to seek employment receive Income Assistance.

Performance Measure	Baseline (2001/02)	2011/12 Forecast	2012/13 Target	2013/14 Target	2014/15 Target
Median length of time clients with employment obligations receive assistance (months).	4.2	5.5	5.3	5.2	5.1

Data Source: Research Branch, Ministry of Social Development

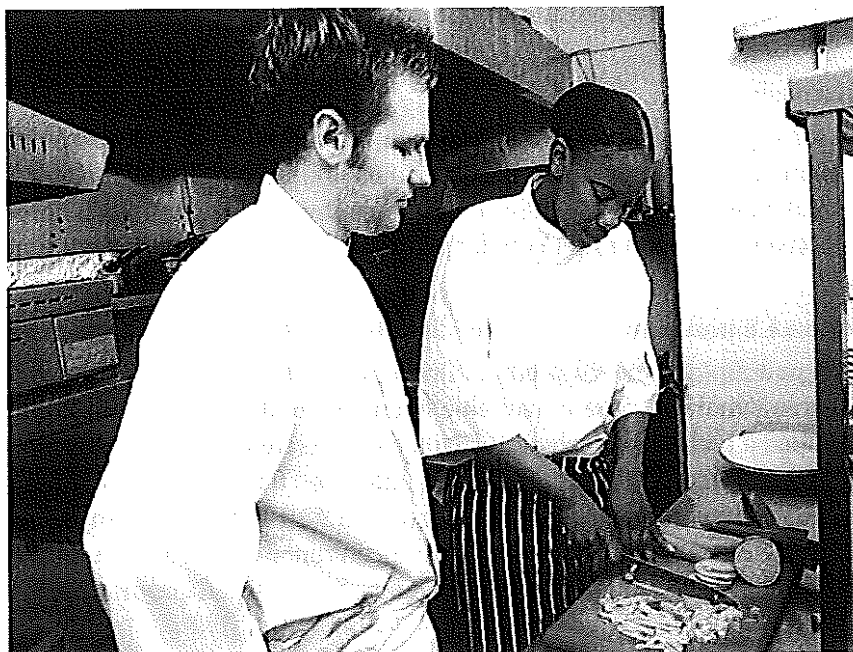
Discussion

The Ministry closely monitors the length of time clients receive assistance. This measure indicates the median length of time clients with employment obligation receive assistance. Median durations measure the number of months it takes for half of new starting Expected to Work clients to stop receiving assistance. The economic downturn has impacted B.C. especially hard relative to other parts of Canada. With employment opportunities declining over the recession, the median duration on assistance has increased to 5.6 months in 2010/11, up from 5.1 months the year before. Despite signs that the labour market is beginning to slowly recover, unemployment remains over 75 per cent higher than pre-recession levels. The increase in durations has largely been driven by single men, who have been hit especially hard by the recession. As the economy continues to recover, it is expected that the number of job opportunities will increase and the median durations for employable clients will begin to decline.

Objective 2.2: Achieve effective practices through the new Employment Program of BC.

Strategies

- Deliver services to ensure accessibility through the new Employment Program of BC via a network of WorkBC Employment Service Centres operated by service providers located across the province.
- Reduce barriers to access for all clients of employment and labour market services, including persons with



disabilities, immigrants, youth and other specialized populations, by engaging experts through advisory panels.

- Create opportunities for partnerships and innovation at the community and employer partnership level.
- Assist vulnerable youth and adults to move towards independence and self-reliance by providing employment services and supports to assist them to lead more meaningful and productive lives.

Performance Measure 4: Per cent of clients receiving employment services within service standards.

Performance Measure	2012/13 Baseline	2013/14 Target	2014/15 Target
Per cent of clients that have their initial case management and needs assessment meeting within 10 business days.	80%	80%	80%

Data Source: Employment and Labour Market Services Division, Ministry of Social Development

Performance Measure 5: Per cent of clients having employment action plans within service standards.

Performance Measure	2012/13 Baseline	2013/14 Target	2014/15 Target
Per cent of clients that have fully developed employment action plans within 10 days of initial case management and needs assessment meeting.	80%	80%	80%

Data Source: Employment and Labour Market Services Division, Ministry of Social Development

Discussion

Performance Measure 3 and Performance Measure 4 evaluate the Ministry's performance to ensure that clients' needs are assessed in a reasonable time frame and that an employment action plan is also fully developed. Reporting these measures informs citizens, stakeholders and the Ministry of the effectiveness of services to clients and identifies areas where further improvement can be made.

Note on Employment Program of British Columbia Performance Measures

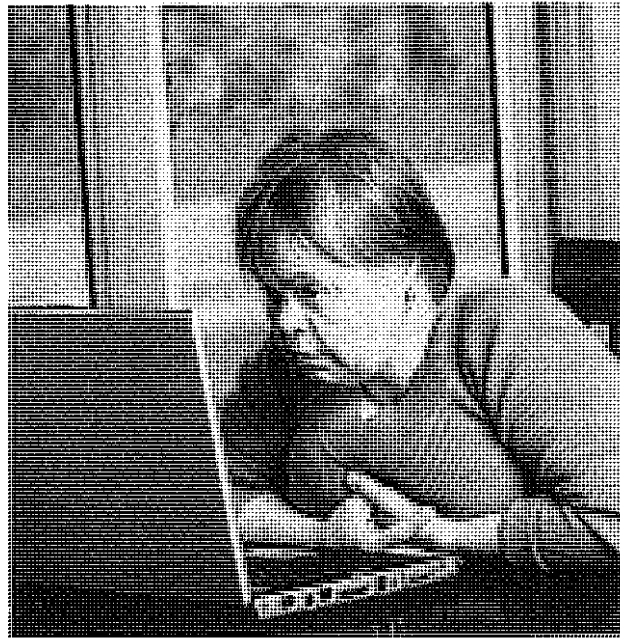
This new Employment Program of British Columbia integrates services from 10 different legacy programs into one program available to any unemployed British Columbian. The Ministry has developed a comprehensive performance measurement framework, which includes measures on service delivery, service quality, and outcomes. The baseline and target performance measurement numbers are contractually set at 80 per cent for all WorkBC Employment Service Centres. The Ministry will collect data and monitor performance trends in the first two years of the program to assist with the establishment of a baseline measure and appropriate targets after those two years have elapsed.

Goal 3: Support British Columbians in need who have disabilities by providing an effective system of support to gain and maintain meaningful independence and inclusion in their community.

Objective 3.1: Ensure a comprehensive and integrated system of supports and services for Persons with Disabilities.

Strategies

- Provide adults with disabilities access to high quality, responsive supports and services that enable them to meet their needs, participate as full citizens and have improved outcomes.
- Facilitate access to all supports outside of income assistance for families who provide support to family members with a disability.
- Work collaboratively with other ministries and local, regional and provincial partners to continue the integration and alignment of innovative and inclusive disability supports and services to improve outcomes for Persons with Disabilities and their families.
- Identify and assist eligible youth with disabilities begin the application process at age 17 and a half to come on at age 18.
- Improve the transition process for children with special needs to transfer from youth services offered by the Ministry of Children and Family Development to the Ministry's disability assistance program and adult community living services offered through Community Living BC.



Performance Measure 6: Meeting standards for processing Persons with Disabilities applications.

Performance Measure	2011/12 Forecast	2012/13 Target	2013/14 Target	2014/15 Target
Per cent of applications for Persons with Disabilities designation completed within Ministry standards.	99%	99%	100%	100%

Data Source: Provincial Service Branch, Ministry of Social Development

Discussion

This new measure evaluates the Ministry's performance in the review and adjudication of applications for designation as a person with a disability. Determining eligibility for designation as a person with a disability is a complex and often time intensive process, requiring the review of detailed medical evidence and a close examination of all case materials. The Persons with Disabilities Designation Application includes detailed information from the applicant's physician and other health professionals on diagnosis, health history, the degree of impairment and its impact on the applicant's daily living activities. The length of the adjudication



process reflects the commitment to reaching fair and consistent decisions that comply with legislative requirements and the principles of administrative fairness. A triage process allows the Ministry to identify cases that involve urgent medical situations or children with disabilities, requiring expedited adjudication.

Although the process for determining eligibility is complex the Ministry is committed to delivering timely and efficient service. The Ministry has set aggressive goals to reduce the average time to process Person with Disability applications by 50 per cent over the next three years. The Ministry anticipates there will be challenges achieving these targets and will be closely monitoring this measure in 2012/13.

Objective 3.2: Engage British Columbians across sectors to promote programs and services that enhance community inclusion for Persons with Disabilities.

Strategies

- Work with partners across the sector to develop and implement initiatives that enhance community inclusion for Person with Disabilities.

Performance Measure 7: Per cent of Persons with Disabilities cases with declared earnings.

Performance Measure	Baseline (2002/03)	2011/12 Forecast	2012/13 Target	2013/14 Target	2014/15 Target
Per cent of Persons with Disabilities cases with declared earnings.	11.4%	14.5%	14.9%	14.9%	15.0%

Data Source: Research Branch, Ministry of Social Development

Discussion

This measure tracks the percentage of Persons with Disabilities cases declaring earnings. The Ministry provides supports and programs to Persons with Disabilities to work, including earnings exemptions and employment programs. This measure is very sensitive to the state of the economy, as the percentage of Persons with Disabilities cases declaring earnings has declined from 15.9 per cent in 2007/08 to 14.8 per cent in 2010/11. As the labour market improves over the next few years, the percentage declaring earnings is expected to increase.

Objective 3.3: Support the Minister's Council on Employment and Inclusion mandate to develop solutions and strategies to improve the lives of British Columbians with disabilities and their families, particularly through partnership with business, community organizations and citizens with disabilities and their families.

Strategies

- Increase persons with disabilities' outcomes related to employment and inclusion by developing and identifying opportunities for partnerships, leadership, cross-sectoral networks and capacity-building across government and community; and engaging with stakeholders and the public in order to gather information, develop an understanding of different perspectives and opinions, build awareness, and create opportunities and advise on solutions related to fulfilling its mandate.

Goal 4: The Ministry will develop and implement innovative, flexible and client-centred service delivery initiatives.

Objective 4.1: Maintain robust financial accountabilities for all Ministry initiatives.

Strategies

- Protect taxpayers by ensuring a balance between service delivery and financial accountability.



Objective 4.2: Promote a culture of social innovation in B.C.

Strategies

- Foster social innovation and integration by utilizing the expertise and resources of government, non-profit, community and business sectors and other public partnerships to achieve large-scale social change and impact.
- Promote an online shared competition in the volunteer, non-profit and business sectors to develop and nurture a culture of social innovation in British Columbia and reward community-led innovations aimed at improving the lives of our citizens.
- Support the Government Non-Profit Initiative Action Plan which addresses non-profit concerns, capacity and sustainability.

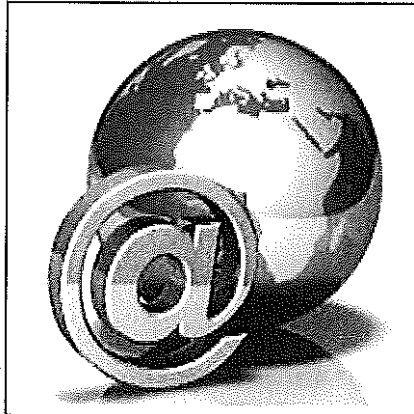
Objective 4.3: Continue to support innovative workplace initiatives that engage workers and provide excellent service to clients.

Strategies

- Develop and implement service delivery plans to ensure staffing levels, business practices and technological supports are appropriate to support effective service delivery.
- Improve communications that support open, two-way dialogue within the Ministry.
- Provide tools and resources to supervisors and staff that facilitate professional development, access to mentoring programs, and the development of new skills.
- Work with cross-government partners to develop a telephone service strategy that identifies areas of practice improvement, anticipated case flows and opportunities for integration.
- Improve the integration of effective service delivery while ensuring British Columbians critical personal case information remains safe and secure.
- Connect employment offices across the province to create an integrated service delivery model where citizens can access services through a single enquiry.



Objective 4.4: Ensure the Ministry aligns with the Open Government platform.



Strategies

- Develop and implement initiatives that support government's transformation and technology strategy.
- Support government's DataBC initiative by developing and implementing web-based applications that improve citizen access to Ministry data.

Objective 4.5: Minimize the impact Ministry operations have on the environment.

Strategies

- Support government's goal of carbon neutrality through participation in corporate green initiatives.
- Work with partners to reduce carbon emissions for the Ministry and Ministry clients.

Resource Summary

Core Business Area	2011/12 Restated Estimates ¹	2012/13 Estimates	2013/14 Plan	2014/15 Plan
Operating Expenses (\$000)				
Income Assistance	1,578,275	1,659,720	1,690,920	1,687,520
Employment	55,488	55,488	55,488	55,488
Community Living British Columbia	680,977	718,777	728,777	738,777
Employment and Assistance Appeal Tribunal	1,751	1,751	1,751	1,751
Executive and Support Services	21,972	21,044	21,044	21,044
Total	2,338,463	2,456,780	2,497,980	2,504,580

Core Business Area	2011/12 Restated Estimates ²	2012/13 Estimates	2013/14 Plan	2014/15 Plan
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)				
Executive and Support Services	38,383	32,538	33,350	13,229
Total	38,383	32,538	33,350	13,229

¹ For comparative purposes, amounts shown for 2011/12 have been restated to be consistent with the presentation of the 2012/13 Estimates.

² Ministry Capital Expenditures includes funding of \$31.7M in 2011/12, \$30.96M in 2012/13 and \$32M in 2013/14 and \$11.9M in 2014/15 for the Integrated Case Management System.

Appendix

Ministry Contact Information

Service BC refers members of the public to the appropriate Ministry office, and transfers calls and forwards e-mails free of charge. Hours of operation for Service BC are 8:00 a.m. to 5:00 p.m., Monday through Friday, excluding statutory holidays.

- In Victoria, call: 250 387-6121
- In the Lower Mainland, call: 604 660-2421
- Elsewhere in British Columbia call: 1 800 663-7867
- Outside British Columbia call: 1 604 660-2421
- E-mail address: EnquiryBC@gov.bc.ca
- Telephone device for the deaf and hearing impaired (TDD):
 - In the Lower Mainland, call: 604 775-0303
 - Elsewhere in British Columbia, call: 1 800 661-8773

Employment and Income Assistance

The Ministry has approximately 100 Employment and Income Assistance offices throughout British Columbia. To find the office that provides services for a specific community, go to: www.hsd.gov.bc.ca/contacts/city.htm, or contact the Ministry toll free by telephone from anywhere in the province at 1 866 866-0800.

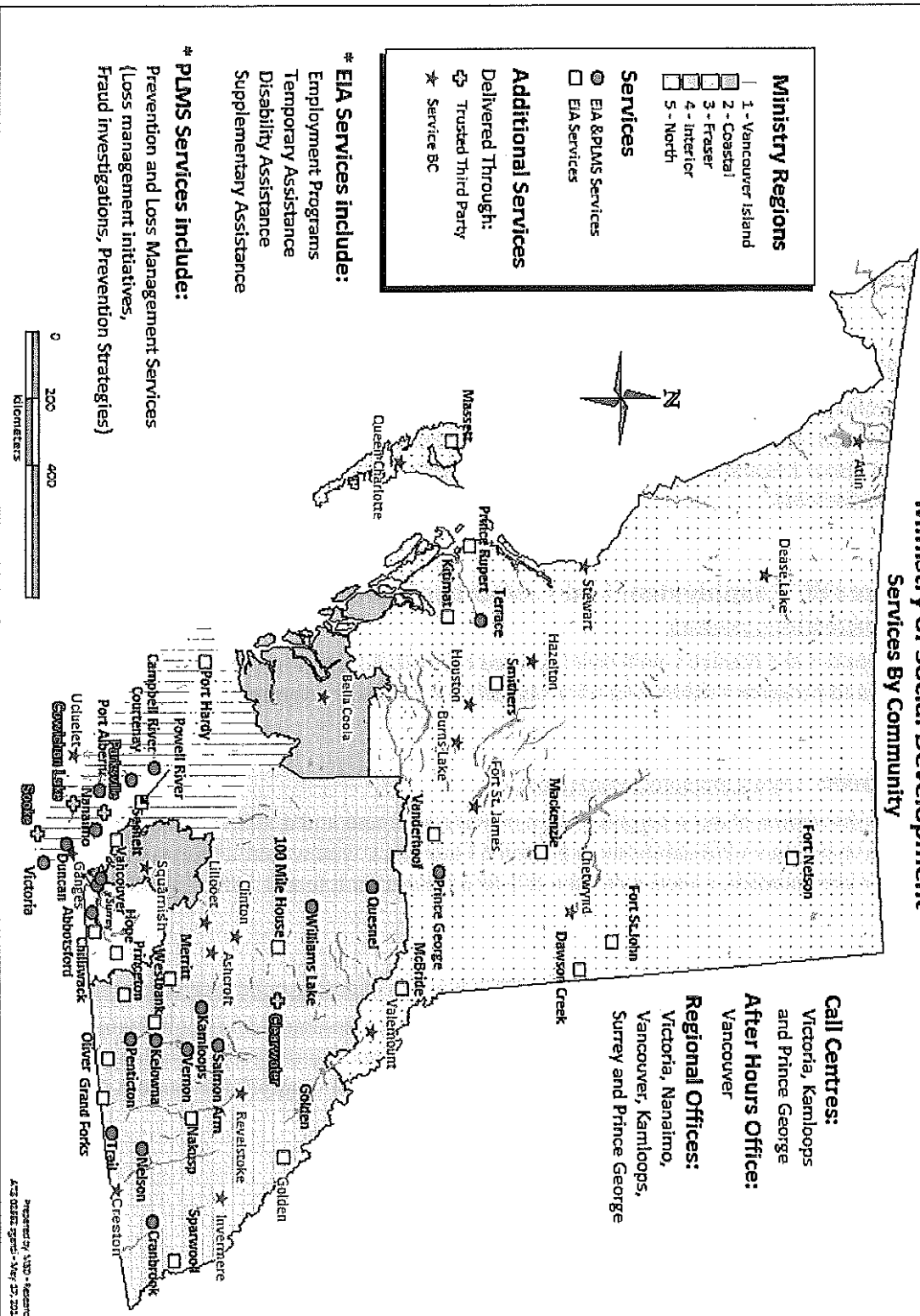
Employment and Labour Market Services

General Enquiries: 250 356-0050

Province of British Columbia

Ministry of Social Development

Services By Community



Hyperlinks to Additional Information

Community Living British Columbia: www.communitylivingbc.ca

Community Living BC (CLBC) delivers supports and services to eligible adults and their families in British Columbia. Adults with developmental disabilities or who meet the Personalized Supports Initiative criteria are eligible for supports through CLBC. For more information about CLBC services, please call the toll-free information line at 1 877 660-2522.

Labour Market Development Agreement: www.labourmarketservices.gov.bc.ca/

The Ministry Employment and Labour Market Services website is an information resource for employment programs and services available in British Columbia. For more information, contact local Employment and Labour Market Services through Enquiry BC by email at EnquiryBC@gov.bc.ca or by phone at 1 800 663-7867.

Online Resource (BC Employment and Assistance Policies and Procedures):

www.gov.bc.ca/meia/online_resource/

The Online Resource is the Ministry web based resource for all B.C. Employment and Assistance policy, procedures and program information for eligibility for Ministry programs.

Personal Supports: www.personalsupports.bc.ca/

This site contains information about programs that provide equipment and assistive devices or other personal supports to persons with disabilities in British Columbia. If you would like to speak to a Personal Supports representative, please call the toll-free information line at 1 888 818-1211.

Self Serve Assessment and Application Tool: www.iaselfserve.gov.bc.ca/HomePage.aspx

The Self Service Assessment and Application Tool is the Ministry assessment and application web tool that is designed to assist clients in learning more about programs and services available, as well as additional links if clients would like to do an eligibility assessment or apply for Income Assistance.

Ministry of
Social Development

2011/12
Annual Service Plan Report



For more information on how to contact the British Columbia
Ministry of Social Development,
see Ministry Contact Information on Page 21 or contact:

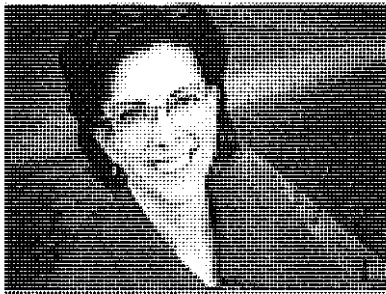
Ministry of Social Development:

PO BOX 9933
STN PROV GOVT
VICTORIA, BC
V8W 9R2

or visit our website at
<http://www.gov.bc.ca/sd>

Published by the Ministry of Social Development

Message from the Minister and Accountability Statement



At this Ministry, we are committed to supporting B.C.'s most vulnerable citizens by providing them with the tools and ability to be independent and self-sustainable. Our goal is to provide supports and services that will help individuals become self-sufficient so they can contribute to their families, help build healthy communities and participate in a growing economy.

Last year, \$2.3 billion was spent to provide assistance to British Columbians in every community across the province.

This financial commitment is backed up by some of the most comprehensive supports and services in Canada for low-income British Columbians and individuals living with a disability.

The Ministry provided assistance to more than 180,000 people in 2011/12, with supports ranging from temporary assistance to those able to work, to long-term assistance for individuals living with disabilities. British Columbia's total income assistance rates are the fourth highest of all Canadian provinces for both income assistance and disability assistance. We also offer some of the most comprehensive supports for low-income people and their families, including subsidized housing, child care subsidies, dental and optical care for children, generous child and seniors benefits, and a wide range of employment programs.

This past year was a challenging one for Community Living BC (CLBC). After listening to concerns raised by some individuals and families receiving services from CLBC, we launched a comprehensive review of CLBC and the full spectrum of services the Province provides for individuals with developmental disabilities. In January, we announced a comprehensive plan for improving supports and an inter-ministry team is working to deliver on these recommendations and provide long-term resolution. To support this, the Province is providing an additional \$144 million in funding over the next three years, plus \$36 million being held in contingency, to support individuals with developmental disabilities and their families. Our plan not only addresses the concerns that we've heard in recent months about CLBC, but also supports a reasonable, sustainable and long-term strategy to strengthen the government-wide system of supports and services available to adults with developmental disabilities and their families in British Columbia. Since the release of this plan, an inter-Ministry team has been working to address all the recommendations and develop an integrated delivery system to provide a long-term resolution to the problems identified within CLBC.

Since 2001, our employment programs have helped more than 73,000 people find jobs in B.C. In the last five years, 29,000 people have found jobs through B.C.'s employment programs. We launched the new Employment Program of B.C. on April 2, 2012. This new program is focused

Ministry of Social Development

on providing supports and services for unemployed British Columbians so they can find jobs to provide for their families, and regain their independence as quickly as possible.

The rollout of Integrated Case Management system, a much-needed computer system upgrade that brings together information from my Ministry and the Ministry of Children and Family Development, continues to be on track and on budget. The second phase of ICM launched on April 2, 2012, and the final phase is scheduled for completion by the end of 2014.

Building on the success of the Homelessness Intervention Project, we launched the Family and Youth Partnership project in January. This pilot project focuses on connecting at-risk young families and youth with available services and supports in five communities throughout the province: Kelowna, Prince George, Surrey, Vancouver and Victoria. Our goal is to see more than 300 families take part in the Family and Youth Partnership over the next two years.

Also in January, I created a new Minister's Council on Employment and Accessibility to advise government on disability issues, engage with stakeholders and the public, and build awareness and create opportunities for people with disabilities.

Responsibility for Social Innovation transferred to the Ministry in September 2011. The B.C. Social Innovation Council was established in February 2011, made up of government, community and business agencies that are interested in social entrepreneurship. In November, we hosted a provincial two-day Non-Profit Partnerships Summit. Day one was Government Non-Profit Initiative, focused on exploring ways to strengthen the relationship between government and service providers. Day two was Collective Impact through Social Innovation, which brought together people and resources from across government, the private sector and the greater community, to discuss ways to tackle our toughest social, financial and environmental challenges.

The *Ministry of Social Development's 2011-2012 Annual Service Plan Report* compares the actual results to the expected results identified in the Ministry's *2011/12-2013/14 Revised Service Plan*. I am accountable for those results as reported.



Honourable Stephanie Cadieux
Minister of Social Development

June 30, 2012

Table of Contents

Message from the Minister and Accountability Statement.....	3
Highlights of the Year	6
Purpose of Ministry	9
Strategic Context	11
Report on Performance	12
Performance Results Summary Table	12
Goals, Objectives, Strategies and Performance Results	13
Report on Resources	20
Annual Service Plan Report Appendices	21
Ministry Contact Information	21
Hyperlinks to Additional Information	23

Highlights of the Year

Employment Program of B.C. Business Transformation

- The Ministry's Employment and Labour Market Services Division continued to engage stakeholders in an open and transparent manner with its Business Transformation Project. This project brought the administration of employment programming under a single jurisdiction while transforming the programs to effectively meet the diverse needs of British Columbians.
- This new program will provide a robust governance model, while ensuring quick and easy access through a single door ensuring that British Columbians get the services they need to get back into the workforce as quickly as possible.
- The consultation process ensured all contractors had regular opportunities to deliver meaningful input on the new Employment Program of B.C. program model. The new Employment Program of BC launched on April 2, 2012.

Integrated Case Management in 2011/12

- Integrated Case Management (ICM) was launched on April 2, 2012. There were many activities completed as part of ICM Phase 2. Ministry staff were involved in project management, planning and logistics, developing business requirements, providing design input, conducting user testing, developing and publishing communications materials, developing training materials, delivering instructor-led training and providing local support.
- Training of all ICM users was completed prior to the launch on April 2, 2012. Web-based training was provided for 2,200 staff and approximately 2,000 service providers. Train-the-Trainer programs were completed by 75 staff and 146 service providers. Instructor-led (face-to-face) training was also delivered to 2,200 staff on a role- and job function-specific basis through mobile training labs in 27 locations across the province. Service providers provided Instructor-led (face to face) training for their staff.

Stakeholder Engagement

- The Ministry's Learning Services partnered with the First Nations Social Development Society and developed opportunities for 17 band staff to take part in the Ministry's Mental Health Training for front-line staff. This session focused on learning more about Mental Health issues and what they look like, active listening skills and remaining neutral.
- British Columbia's system of supports and income assistance continued to be an example for other jurisdictions. We provided consultation to stakeholders in other provinces including Nova Scotia, Quebec, and Newfoundland and Labrador, and we provided

Ministry of Social Development

information on our best practices to the Federal Government and the Government of Australia.

- In October 2011, a Youth Employment Forum brought Community Living BC and the Ministries of Social Development, Children and Family Development, Health, Education, Advanced Education, Jobs, Tourism and Innovation and school districts together to raise awareness about the importance of employment for youth and best practices for preparing young adults with disabilities for employment.
- Since November of 2011, the Ministry has engaged with families from the community living sector in order to better understand the various transitions individuals and families experience as they navigate and interact with government and non-government agencies.

Social Innovation

- The Ministry and its community and government partners initiated a number of key steps to promote social innovation by supporting the BC Social Innovation Council (the Council) in its work to provide recommendations to government, community and the business sectors to maximize social innovation in British Columbia. The Ministry also supports a cross government ADMs committee on Social Innovation to support social innovation within the civil service and to support the Council in its recommendations related to government. Key initiatives in 2011/12 included: hosting British Columbia's Non-Profit Partnerships Summit on social innovation, which brought non profits, businesses and governments together to construct a made-in-BC model for social innovation partnerships; supporting the launch of the BC Ideas Competition to solicit ideas for social innovation from communities around BC; and supporting the Council to provide its final report "Action Plan Recommendations to Maximize Social Innovation in British Columbia, March 2012".
- In 2011/12, the Ministry continued to support community led innovations that improved employment and inclusion opportunities for persons with disabilities by establishing the Minister's Council on Employment and Accessibility. The Council will engage business, community, families and other disability stakeholders to increase employment gains, inclusion and independence for persons with disabilities.
- The Action Plan to Maximize Social Innovation in BC report from The Advisory Council for Social Entrepreneurship making recommendations on how to maximize social innovation in British Columbia was released in April 2012.

Government/Non-Profit Initiative

- The Government/Non Profit Initiative delivered Regional Roundtables in eight communities with recommendations to develop a Mentoring and Job Shadowing Program to foster leadership skills in emerging executives in both government and the non-profit sector.
- .

Ministry of Social Development

Medical Task Team - Northern/Interior

- With 10,000 clients in northern B.C. who have limited access to essential medical services, and approximately 4,400 medical-related trips, the Ministry is often involved with helping those in need travel to other centres. The Ministry's Regional Services Division established a Medical Task Team to ensure the provision of essential medical services, including medical transportation supplements, was meeting our northern clients' needs. This change brought about substantial improvements in the consistency of service, response time, stakeholder involvement and cost effectiveness.

Urban Youth Initiative - Vancouver Coastal

- Family connections, a roof over your head and a solid education are things people take for granted. However, for some citizens, that is unfortunately not always the case. The Urban Youth Project pilot, originating from the Homeless Intervention Project, is a partnership between government and non-profit community agencies providing integrated housing and support services to chronically homeless youth between the ages of 19 and 24 years who are challenged by severe mental health and addictions.

Organizational Excellence

- The Ministry was involved in the Homelessness Intervention Project and was the recipient of the national 2011 Public Sector Service Delivery Council Excellence in Public Service Delivery Award.
- The Ministry's 2011/12 Work Environment Survey results improved in many of the key building blocks, including 10 business areas identified as Top 10 work places.
- The 2011/12 Regional Premier Awards nominations featured the achievements of numerous Ministry staff: seven finalists and five winners.

Ministry employees are among the most engaged and productive in the entire British Columbia Public Service. The Ministry continues to foster a positive work environment for staff by supporting personal development programs, exploring innovative workplace designs and continuing to build engagement through communication, strong supervision and respectful work environments. These initiatives will ensure the Ministry remains resilient and well positioned to face future challenges and support service delivery enhancements.

Purpose of Ministry

The Ministry of Social Development focuses on delivering responsive, innovative and integrated services to individuals and families by providing a strong system of supports to British Columbians. The Ministry provides support and assistance to people with disabilities and offers unemployed and underemployed British Columbians access to programs and services that allow them to find work, attach to the labour market and secure their future.

The Ministry's key accountabilities include:

- Provision of income assistance to those in need;
- Support for community living services that help adults with developmental disabilities and their families achieve their goals and connect to their communities; and,
- Delivery of employment programming and services to unemployed and underemployed individuals, employers and communities, including employment supports for British Columbians with disabilities.

The Ministry provides a comprehensive range of supports to those in need, and funds a continuum of employment services, including life skills, for unemployed and underemployed citizens with a wide range of abilities. The Ministry leads a cross-government committee of Assistant Deputy Ministers working with community partners to construct a made-in B.C. model for social innovation partnerships - encouraging and developing new partnerships and new ways of working with non-profits, businesses and governments.

The goal of social innovation is to take full advantage of new developments in technology, social finance and social entrepreneurship to address complex societal problems, create new opportunities and improve outcomes for British Columbians. Critical to success is bringing diverse stakeholders and resources together to tackle demanding social, financial and environmental challenges. To advance social innovation in British Columbia, the Ministry will play a key role in supporting the implementation of recommendations made by the Advisory Council for Social Entrepreneurship; this will involve bringing together people and resources from across government, the private sector and the greater community.

The Ministry of Social Development leads the provision of core programs and services for persons with disabilities and their families. This work is a joint effort between governments, community organizations, clients and their families. The Ministry focuses on integrated, citizen-centered service delivery, disability supports and services, and supporting community led innovations that increase employment and inclusion opportunities for persons with disabilities. In 2011/12, the Ministry continued to support community led innovations that improved employment and inclusion opportunities for persons with disabilities by establishing the Minister's Council on Employment and Accessibility. The Council will engage business, community, families and other disability stakeholders to increase employment gains, inclusion

Ministry of Social Development

and independence for persons with disabilities and may serve as a platform for discussion of the disability assistance system.

CLBC is a provincial Crown agency that delivers supports and services to adults with developmental disabilities and their families in the province. The agency works to support adults with disabilities and their families, and helps create communities where people with developmental disabilities have more choices about how they live, work and contribute.

The Ministry developed plans that will lead to improved services for individuals with developmental disabilities and their families in B.C. These recommendations focus on several key areas, such as: families being more involved in the planning and decision making of those with developmental disabilities, improved transition processes for youth, increased focus on employment and training services for greater community inclusion, greater oversight of CLBC, and the creation of an appeal mechanism for those who have concerns about the services they are receiving.

The Ministry supports a service delivery model with citizens at the centre by providing a number of channels through which British Columbians can access Ministry programs and services. Our commitment to cross-Ministry integration and cooperation is demonstrated in our implementation of the Integrated Case Management system in partnership with the Ministries of Children and Family Development and Labour, Citizens' Services and Open Government. The Ministry conducts business in accordance with the core values of the British Columbia Public Service: integrity, courage, teamwork, passion, service, accountability and curiosity.

The Minister oversees two independent bodies, the Employment and Assistance Appeal Tribunal and the Office of the Service Quality Advocate.

The Employment and Assistance Appeal Tribunal is a quasi-judicial body that provides an independent and accessible appeal process with a mandate to deliver timely and fair decisions reviewing Ministry of Social Development determinations related to employment programs and income assistance, and Ministry of Children and Family Development determinations related to the childcare subsidy program.

The Office of the Service Quality Advocate assists in situations involving adults with developmental disabilities and transitioning youth with special needs and their families who could benefit from the intervention of someone working independently of the Ministry and CLBC. The Advocate works with CLBC, the Ministries of Social Development, Children and Family Development, Health, and other ministries as required, as well as with the Representative for Children and Youth, and the Public Guardian and Trustee. For the first time the Service Advocate produced an Annual Report to highlight the activities of the office. The Advocate's experiences can contribute to the ongoing dialogue in the sector about services to individuals with developmental disabilities and their families.

In September 2011, the responsibility for multiculturalism and the Multicultural Advisory Council was transferred into the Ministry of Jobs, Tourism and Innovation.

Strategic Context

The Ministry supports the continuous development of an integrated, citizen-centered approach for the delivery of all services and supports. This includes maintaining an up-to-date knowledge of inter-jurisdictional strategic trends in social assistance programs for analytical comparison of our programs and services. The ongoing gathering of qualitative and quantitative data on other provincial, federal and territorial practices is part of the Ministry's commitment to enhance employment opportunities for persons with disabilities and promote accessibility and inclusion.

Economic Outlook

British Columbia's real GDP increased by 2.9 per cent in 2011 (according to preliminary GDP by industry data from Statistics Canada), following growth of 3.0 per cent in 2010. Overall in 2011, most indicators of British Columbia's economic performance showed improvement compared to the previous year. Gains in the domestic economy were observed in employment and consumer spending, while external gains were made in exports and shipments of manufactured goods. However, several risks to British Columbia's economy remain, including the European sovereign debt crisis, ongoing weakness in the US economy, exchange rate volatility, and slower than anticipated Asian demand for BC products.

Since the start of fiscal 2010/11, the Ministry's temporary assistance caseload has declined. Research on the recession experience in the 1980s indicates that caseload declines following a downturn come about more slowly than the increases during a downturn. As a result, it is expected that the reduction of the Ministry's temporary assistance caseload will lag behind improvements in the economy.

Citizen-Centred Service Delivery

Clients' expectations around technology and accessibility to the services offered by the Ministry are changing. The Ministry has made significant progress in delivering a wide range of services through its multiple service delivery channels including office based visits, phone systems and an expanded capacity to perform some functions through computer based self-service. The Ministry's Technology and Transformation initiative continues to look for ways to make services more effective and client-centred while maximizing opportunities to increase transparency that will serve clients better. The Ministry continues to make progress in its work with other ministries, service providers, and community groups in seeking ways to improve service delivery for clients and staff across all its service channels.

Many individuals with disabilities and their families looking for increased employment opportunities and community inclusion in this complex environment has present challenges that require an integrated response from all levels of government, the business sector, non-profit groups, community organizations and citizens.

Report on Performance

Performance Results Summary Table

Goal 1: Income assistance for those in need.		2011/12 Target	2011/12 Actual
1.1 British Columbians receive all supports for which they are eligible.			
Percentage of B.C. population aged 19 to 64 receiving temporary assistance.		1.3%	1.5%
			NOT ACHIEVED
Goal 2: An integrated and responsive employment and labour market system.		2011/12 Target	2011/12 Actual
2.2 Deliver accessible services that help workers and employers seek and develop sustainable employment.			
Percentage or number of employment program clients who achieve employment			
B.C. Employment Program			
Percentage of program clients who achieve \$560 or 70 hours of work per month		25%	24%
			SUBSTANTIVELY ACHIEVED
Employment Insurance Part II programming			
Number of Employment Insurance clients returned to employment		20,000	33,476
			EXCEEDED
Goal 3: An effective system of supports and services for adults with disabilities.		2011/12 Target	2011/12 Actual
3.2 Deliver accessible services to help persons with disabilities seek and maintain meaningful employment.			
Percentage of disability assistance cases with income from working or a volunteer supplement.		20.0%	19.2%
			SUBSTANTIVELY ACHIEVED

Goals, Objectives, Strategies and Performance Results

The Ministry's 2011/12 – 2013/14 Service Plan was revised in May 2011 as responsibility for multiculturalism was transferred to the Ministry. In 2011/12, Government announced three key priorities: families, jobs and open government. Social Development plays a key role in all three areas. In September 2011, responsibility for multiculturalism and the Multicultural Advisory Council was transferred into the Ministry of Jobs, Tourism and Innovation.

This became a year of rebuilding and refocusing as the Ministry reviewed all its public performance reporting. The Service Report for 2012/13 will include and report out on an increased number of performance measures around the Employment Programs of B.C. and Integrated Case Management that launched in April 2012.

In January 2012, Government announced enhancements to services for individuals with developmental disabilities and their families. Over the next year, the Ministry will work closely with Community Living British Columbia, all relevant ministries and many individuals and groups in the community living sector to deliver on recommendations from the two reports completed that will reconfirm British Columbia as a jurisdiction leading improvements in services for people with developmental disabilities.

Goal 1: Income assistance for those in need.

Objective 1.1: British Columbians receive all supports for which they are eligible.

Strategies

- Provide individualized supplemental assistance, including subsidized bus passes and dental and optical assistance, to eligible British Columbians.
- Work with partner ministries to provide more accessible service to those in need, including 24/7 access to an expanded range of income assistance information and services.
- Work collaboratively with other ministries, agencies, non-profits and community partners to deliver targeted and innovative community-based outreach programs, assisting at risk populations to access the stable housing, services and supports they need. These populations include the chronically homeless, and individuals who are transitioning from hospitals, correctional facilities, and alcohol and drug residential treatment facilities.

The Ministry recognizes that certain life events or circumstances can be expensive, especially for individuals and families on assistance. To help with additional costs and unexpected needs, the Ministry provides a broad range of supplements. For example, clients with confirmed employment can get help with transportation or purchase job-related equipment, such as work

Ministry of Social Development

boots. Some of the other supports the Ministry provided included: crisis supplements for help with food, shelter or clothing; security deposits and utility security deposits to help with securing housing and utility service; and school start-up supplements to help families.

The Ministry also provides a Seniors Supplement that supports a minimum income for low-income seniors on Old Age Security/Guaranteed Income Supplement as well as a very generous transportation supplements to Persons with Disabilities and seniors that exceeds the level of support of all other provinces.

The Ministry of Social Development provides basic medical and dental coverage for income and disability assistance clients and other low income British Columbians who qualify. For people who may need more than basic coverage, the Ministry provided a range of medical equipment, supplies and nutritional supports through our Health Supplements programs.

In January 2012, the Province launched the Family and Youth Partnership pilot project and began partnering with other ministries, government agencies, community service providers and other community partners to ensure that young families and youth were referred to existing services such as preparatory programs, education or employment programs as well as services that helped ensure their children are ready for school. The project focuses on providing tools and supports to prepare youth for a healthy future, and connecting young families on income assistance with supports and assistance to strengthen their parenting, employment and life skills.

Based on the success of the Homelessness Intervention Project, an Integrated Offender Management Homelessness Intervention Project pilot was developed. The Integrated Offender Management project links incarcerated clients who are homeless or at-risk of homelessness with stable housing and a range of health services including mental health services, addictions treatment and primary health services for clients with acquired brain injury and Fetal Alcohol Spectrum Disorder. The pilot project will run from April 2011 to March 2013 at the Alouette Correctional Centre for Women and the Fraser Regional Correctional Centre in Maple Ridge.

In the first nine months, 40 Integrated Offender Management/Homelessness Intervention Project clients in the Lower Mainland transitioned from custody to the community. Of these clients 80 per cent are housed, 88 per cent received income assistance, and 15 per cent participated in volunteering, pre-employment and employment programs.

Over the last year, the Ministry has continued to enhance service delivery channels and its multi-channel service delivery strategy. As technology changes, the Ministry's goal has been to improve the overall service experience for clients and citizens through various existing service channels and potential new future channels.

Performance Measure 1: Percentage of the B.C. population aged 19 to 64 receiving temporary assistance with employment-related obligations

Performance Measure	2001/02 Baseline	2009/10 Actual	2010/11 Actual	2011/12 Target	2011/12 Actual
Percentage of the B.C. population aged 19 to 64 receiving temporary assistance with employment-related obligations	3.4%	1.6%	1.6%	1.3%	1.5% NOT ACHIEVED

Data Source: Research Branch, Ministry of Social Development

¹ The baseline represents results for March 2002. The B.C. Employment and Assistance Program was introduced in 2002/03.

Discussion of Results

This measure tracks the percentage of B.C.'s working age population (those who are ages 15 to 64) receiving temporary assistance with employment related obligations. Individuals and families have the best chance for prosperity through employment; assisting clients to find employment is a critical part of the Ministry's work and encourages clients' independence and employment. The Ministry's policy framework and employment and labour market programs and services influence this measure.

The baseline reflects the Ministry's caseload in March 2002 (end of fiscal year 2001/02), which was the month prior to the introduction of the BC Employment and Assistance Program. The percentage of British Columbia's population receiving temporary assistance with employment-related obligations has declined significantly since that time.

The economic downturn has had a significant impact on the B.C. labour market. As of March 2012, the number of unemployed was over 72,000 higher than in the same month in 2008, prior to the recession. This increase has put pressure on the Ministry's employable caseload, which remains 45 per cent higher than pre-recession levels. Research from the 1980s recession has shown that caseload declines during recovery are slower than the initial caseload increase.

The target of 1.3 per cent was not achieved in 2011/12 as the employable caseload did not decline as much as was anticipated. While unemployment numbers were lower than expected, the number of people not in the labour force was higher than expected as the participation rate continued to run below pre-recession levels. Despite the economic downturn, this measure is well below that of the baseline year of 2001/02.

Goal 2: An integrated and responsive employment and labour market system.

Objective 2.2: Deliver accessible services that help workers and employers seek and develop sustainable employment.

Strategies

- Launch the new Employment Program of British Columbia on April 1, 2012
- Increase British Columbians' awareness of available employment and labour market services
- Deliver employment and labour market services in partnership with other ministries, community organizations and employers

The Ministry invested in a full range of employment programs to help clients achieve greater self-reliance, build a better life for their families, break the cycle of welfare dependency and meet the needs of the labour market. In February 2009, the Ministry accepted responsibility for the management of the Canada-B.C. Labour Market Development Agreement, which allowed greater flexibility to adapt employment programming to suit the evolving needs of unemployed British Columbians. The Ministry undertook a business transformation process to realize the opportunities provided by the transfer.

Through the transformation process, the Ministry developed a flexible and inclusive service delivery model, integrating all provincially and federally funded employment programs. Over the past two years, the Ministry has held engagement sessions with stakeholders, service providers and staff to inform the design of the new employment program model. The feedback significantly impacted the design of the new Employment Program of British Columbia. The Request for Proposals for the new program was posted on BC Bid on March 30, 2011, and service delivery, using ICM, began on April 2, 2012.

Performance Measure 2: Per cent or number of employment program clients who achieve employment

Performance Measure	Baseline ¹	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Target	2011/12 Actual
Per cent or number of employment program clients who achieve employment:						
B.C. Employment Program – Per cent of program clients who achieve \$560 or 70 hours of work per month	23%	28%	33%	31.5%	25%	24% SUBSTANTIALLY ACHIEVED
Employment Insurance Part II programming – number of Employment Insurance clients returned to employment	37,384	N/A	38,609 ²	33,038	20,000	33,476 ² EXCEEDED

Data Source: Employment and Labour Market Services Division, Ministry of Social Development

¹ The B.C. Employment Program baseline is 2006/07. The Employment Insurance Part II program measure was transferred with responsibility for the programs from the federal government in February 2009 and the Ministry established a baseline in 2009/10.

² Data up to March 2012.

Discussion of Results

The Ministry received provincial and federal funding to support British Columbians in getting back to work as quickly as possible. In 2011/12, the Ministry fully invested its program budget, ensuring that every dollar went to supporting British Columbians in their return to the labour market. The performance results for this measure demonstrate the efficacy of those investments.

While the number of clients employed by the B.C. Employment Program remained consistent from previous years, there was an increase in the number of clients referred into the program - particularly in the second half of 2011/12. This happened because the Ministry modified its referral policy in the latter half of the year which allowed more income assistance clients with employment obligations to access the B.C. Employment Program. The increase in the number of clients starting caused the decline observed for this measure and dropped the results just below the targeted value.

For clients accessing Employment Insurance Part II programming in 2011/12 the number returned to employment remained consistent with what was observed in 2010/11 and the Ministry has exceeded the target established.

Goal 3: An effective system of supports and services for adults with disabilities.

Objective 3.2: Deliver accessible services to help persons with disabilities seek and maintain meaningful employment.

Strategies

- Improve labour market participation by persons with disabilities by broadening employer, industry sector and community engagement and improving access to equipment and assistive technology to connect these job seekers with employers
- Support the Equipment and Assistive Technology Initiative, a multi-partner initiative that provides assistive technology to persons with disabilities to help them achieve their employment goals

The Communication Assistance for Youth and Adults project fills a gap which existed for those youth that left the K-12 education system and who could no longer access assistive technology services provided through that system. The Province has financed this project over several years and recognizes the important work the organization does in support of individuals with developmental disabilities.

The Ministry continued its work with the disability community to deliver the Equipment and Assistive Technology Initiative, which provides equipment and assistive technology to support persons with disabilities to achieve their employment goals. In 2011/12 the Ministry provided \$1.65 million in funding for Communication Assistance for Youth and Adults project. As of February 2011, this funding supported approximately 582 youth and adults with severe communication disabilities to participate more actively in their communities.

In February 2012, a Minister's Council on Employment and Accessibility was launched. This will be a forum comprised of members from the business, non-government organizations, and government sectors as well as families and individuals with disabilities. It will advise the Minister on solutions and strategies to increase employment and access for people with disabilities.

The Council will allow for collaboration with a Cross-Ministry Disability Strategy Reference Group comprised of senior executives from Provincial Government ministries focused on supporting persons with disabilities. The Council will also be used as a mechanism to help support the Province and the Ministry in meeting its reporting requirements under the UN Convention on the Rights of Persons with Disabilities. Canada and all provinces and territories will report how the Convention is being implemented and what measures have been taken to affect its obligations.

Performance Measure 3: Percentage of disability assistance cases with income from working or a volunteer supplement

Performance Measure	2003/04 Baseline	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Target	2011/12 Actual
Percentage of disability assistance cases with income from working or a volunteer supplement	13.2%	19.5%	20.0%	19.1%	20.0%	19.2% SUBSTANTIVELY ACHIEVED

Data Source: Research Branch, Ministry of Social Development

Discussion of Results

The Ministry provides supports to assist Persons with Disabilities in pursuing employment opportunities. This measure tracks the Ministry's success in assisting these clients to realize their employment goals, increasing self-reliance and community involvement.

The baseline reflects the percentage of the Ministry's Persons with Disabilities caseload who reported income for March 2003. The percentage of persons with disabilities with earned income or who are volunteering has increased since 2001/02.

In July 2011, there were 4,053 clients receiving the Community Volunteer Supplement and there were 7,935 clients on the waitlist for Community Volunteer Supplement. In August 2011, the ministry announced additional funding for Community Volunteer Supplement for those clients who were on the waitlist. Clients were given until October 31 to apply and be assessed for eligibility for the supplement. By December 2011, this increased to 6,431 clients receiving the supplement.

The Ministry is no longer accepting any applications to the Community Volunteer Supplement program as an updated approach to support community volunteerism is being developed.

The number of Persons with Disabilities cases has increased by 35,936 since 2001/02, an increase of 82 per cent. Over the same period, the number of Persons with Disabilities cases who report earnings or who are volunteering has increased by 213 per cent – over double that of caseload growth for the same population.

During the economic downturn, the number of Persons with Disabilities reporting earnings has increased. However, the number of Persons with Disabilities has grown faster. Therefore, we have seen reduction in the performance measure. As the economy recovers, it is expected that the percentage of Persons with Disabilities cases who report earnings will again increase due to the increased availability of opportunities in the labour market.

Report on Resources

	Estimated ¹	Other Authorizations ²	Total Estimated	Actual	Variance ³
Operating Expenses (\$000)					
Income Assistance	1,578,275	74,938	1,653,213	1,651,573	-1,640
Employment	55,488	0	55,488	55,300	-188
Community Living BC	680,977	13,687	694,664	695,789	1,125
Employment and Assistance Appeal Tribunal	1,751	0	1,751	1,652	-99
Executive and Support Services	21,972	0	21,972	22,774	802
Total	2,338,463	88,625	2,427,088	2,427,088	0
Adjustment of Prior Year Accrual	0	0	0	(225)	(225)
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)⁴					
Employment	6,640	0	6,640	4,748	1,892
Executive and Support Services	31,743	6,400	38,143	37,308	835
Total	38,383	6,400	44,783	42,056	2,727

1. Estimates are restated to reflect operational requirements of core business areas. These restated amounts are also reflected in the 2012/13 Estimates.
2. Other Authorizations: Income Assistance amount includes access to contingencies for greater than anticipated Income Assistance caseload growth. Community Living BC amount includes access to contingencies, \$6M for caseload and \$7.687 for Municipal Pension Plan. Capital amount includes \$6.4M for ICM. (ICM is an investment in information systems used to deliver critical social programs and is an initiative between the Ministries of Social Development, Children and Family Development and Labour, Citizens' Services and Open Government.)
3. Variance in Income Assistance is due to caseload related pressures. Variance in Executive Support Services (ESS) is due to postal and information systems costs related to higher than anticipated caseload growth. The Community Living BC variance is due to the year end adjustment to the Health Benefits Trust unfunded liability.
4. Capital expenditures for Employment are under spent by \$1.892M due to savings in tenant improvements (\$1.332M) and office furniture. Capital expenditures for ESS are related to ICM.

Annual Service Plan Report Appendices

Appendix A: Ministry Contact Information

Ministry Contact Information

Service BC refers members of the public to the appropriate Ministry office, and transfers calls and forwards e-mails free of charge. Hours of operation for Service BC are 8:00 a.m. to 5:00 p.m., Monday through Friday, excluding statutory holidays.

- In Victoria, call: 250 387-6121
- In the Lower Mainland, call: 604 660-2421
- Elsewhere in British Columbia call: 1 800 663-7867
- Outside British Columbia call: 1 604 660-2421
- E-mail address: EnquiryBC@gov.bc.ca
- Telephone device for the deaf and hearing impaired (TDD):
 - In the Lower Mainland, call: 604 775-0303
 - Elsewhere in British Columbia, call: 1 800 661-8773

Employment and Income Assistance

The Ministry has approximately 100 Employment and Income Assistance offices throughout British Columbia. To find the office that provides services for a specific community, go to: www.hsd.gov.bc.ca/contacts/city.htm, or contact the Ministry toll free by telephone from anywhere in the province at 1 866 866-0800.

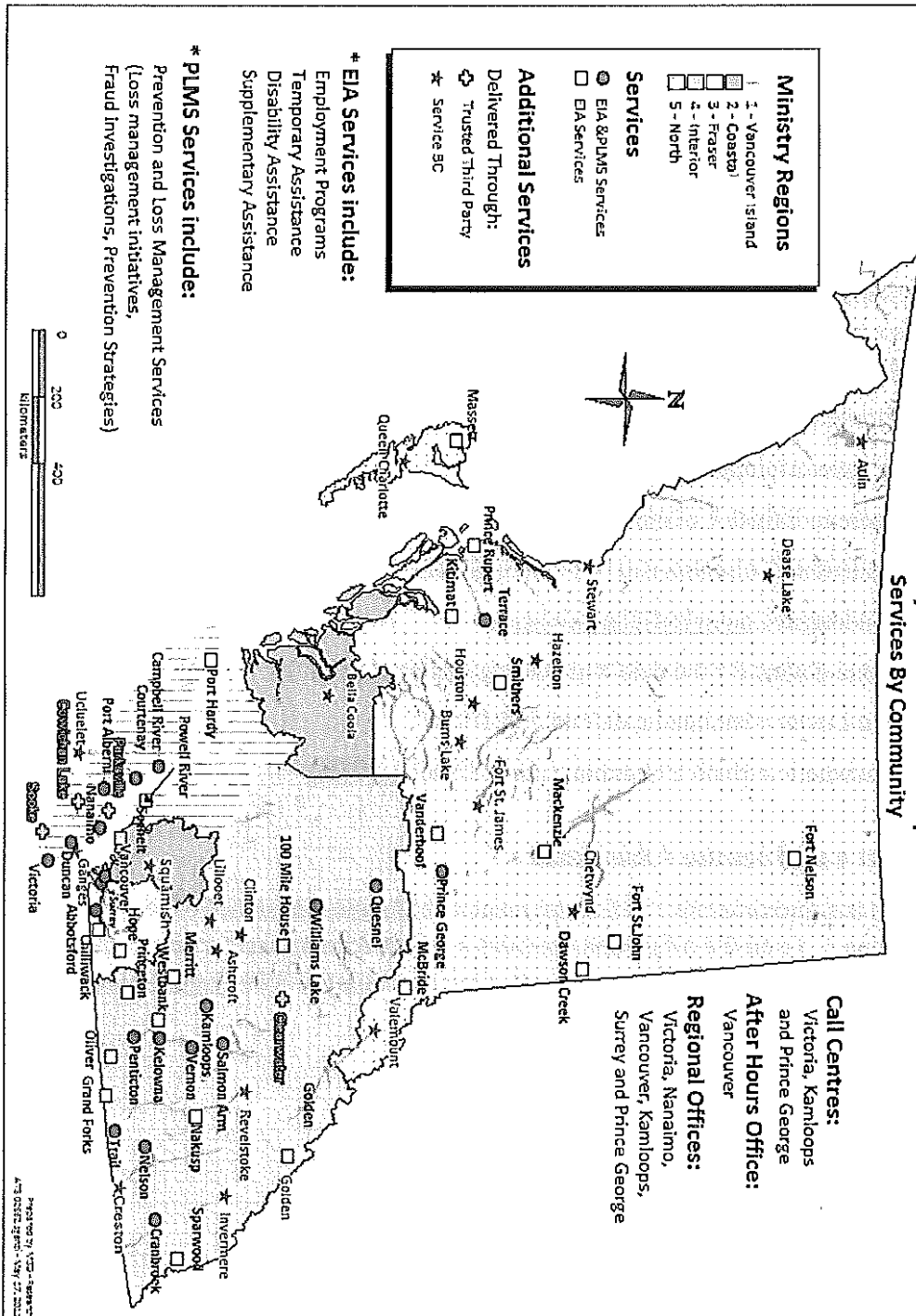
Employment and Labour Market Services

General Enquiries: 250 356-0050

Province of British Columbia

Ministry of Social Development

Services By Community



Appendix B: Hyperlinks to Additional Information

Community Living British Columbia: www.communitylivingbc.ca

Community Living British Columbia delivers supports and services to eligible adults and their families in British Columbia. Adults with developmental disabilities or who meet the Personalized Supports Initiative criteria are eligible for supports through Community Living British Columbia. For more information about Community Living British Columbia services, please call the toll-free information line at 1 877 660-2522.

Labour Market Development Agreement: www.labourmarketservices.gov.bc.ca/

The Ministry Employment and Labour Market Services website is an information resource for employment programs and services available in British Columbia. For more information, contact local Employment and Labour Market Services through Enquiry BC by email at EnquiryBC@gov.bc.ca or by phone at 1 800 663-7867.

Online Resource (B.C. Employment and Assistance Policies and Procedures): www.gov.bc.ca/meia/online_resource/

The Online Resource is the Ministry web based resource for all B.C. Employment and Assistance policy, procedures and program information for eligibility for Ministry programs.

Personal Supports: www.personalsupports.bc.ca/

This site contains information about programs that provide equipment and assistive devices or other personal supports to persons with disabilities in British Columbia. If you would like to speak to a Personal Supports representative, please call the toll-free information line at 1 888 818-1211.

Self Serve Assessment and Application Tool:

www.iaselfserve.gov.bc.ca/HomePage.aspx

The Self Service Assessment and Application Tool is the Ministry assessment and application web tool that is designed to assist clients in learning more about programs and services available, as well as additional links if clients would like to do an eligibility assessment or apply for Income Assistance.

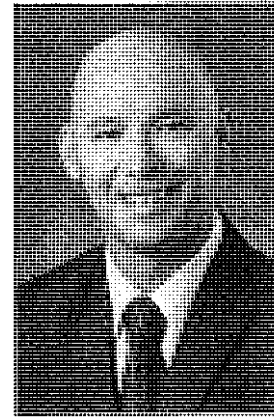
Integrated Case Management: www.integratedcasemanagement.gov.bc.ca

The Integrated Case Management website provides information about the project; a partnership between the Ministries of Social Development, Children and Family Development, and Labour, Citizens' Services and Open Government. This website includes an online demonstration as well as a project overview, fact sheet and information about privacy.

EXECUTIVE MEMBER BIOGRAPHY

Mark Sieben

Deputy Ministry, Ministry of Social Development



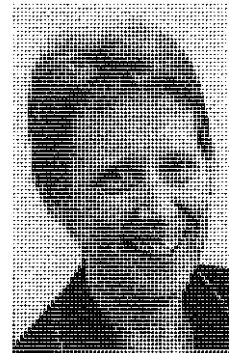
Mark joined BC's Public Service on June 8th, 1990 as a front line social worker in what was then the Ministry of Social Services and Housing. Over the last twenty years, Mark has compiled a varied set of experiences ranging from front line service delivery to senior administrator in a large social ministry. Such experience continues to inform his work in policy and legislative development, service delivery, stakeholder engagement, and government strategic initiatives.

Mark has led large social policy initiatives, including developing social welfare legislation, often in conjunction with broad community and stakeholder based consultations. In the last six years, Mark has served as the Provincial Director of Child Welfare and Assistant Deputy Minister for Regional Operations, Assistant Deputy Minister of Integrated Policy and Legislation (including Executive Lead for CLBC), and Associate Deputy Minister and Chief Operating Officer for the Ministry of Children and Family Development. In addition to his current role as Deputy Minister for the Ministry of Social Development, Mark is co-chair for the Government Non Profit Initiative (GNPI).

EXECUTIVE MEMBER BIOGRAPHY

Allison Bond

Assistant Deputy Ministry, Employment and Labour Market
Services Division



Allison Bond started her career in the British Columbia provincial government in 1990 as a research officer and has operated in various functions, from policy and strategic planning to treaty negotiations. Since 1999 she has held Assistant Deputy Minister postings with five agencies in portfolios such as treaty negotiations, integrated client service delivery and public consultation. In February 2008, Allison joined the Ministry of Housing and Social Development to help lead the devolution of federal employment programs to the provincial government. With the completion of the devolution, Allison took on responsibility for the integration and transformation of those employment programs, which was implemented on April 2, 2012. During that time, she also led the Homelessness Intervention Project, a project that won a national service delivery award.

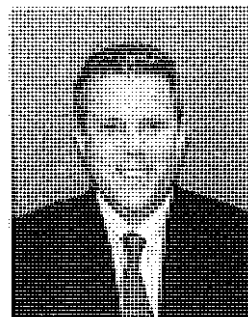
She continues to oversee the implementation of the new employment program, while taking on the new challenge of integrating services for people with developmental disabilities. Allison continues to pursue her passion for transforming services so they better meet the needs of clients, and working with public servants to change the way they think about public services.

s.22

EXECUTIVE MEMBER BIOGRAPHY

Wes Boyd

Assistant Deputy Minister, Management Services Division



Wes Boyd has held the position of Assistant Deputy Minister for the Ministry of Social Development since April 2010. Previously, Wes was the Executive Financial Officer for the Olympic Games Secretariat and the Ministry of Healthy Living and Sport (since 2008). Before that, Wes held various positions at BC Ferry Services Inc for six years including Director, Strategic Planning and Development.

s.22

EXECUTIVE MEMBER BIOGRAPHY

Molly Harrington

Assistant Deputy Ministry, Policy and Research Division



Molly Harrington has worked for the British Columbia public service since 1994 and has been with the Policy and Research Division as Assistant Deputy Minister since September 2008. She holds a s.22

Molly commenced her government service with Small Business, Tourism and Culture, working on economic mitigation strategies; then moved to Forest Renewal BC, working with community, employment and business development programs with local government and first nation communities; and on to be a part of the Treaty Negotiations Office, she worked as both a negotiator and as Director of the Treaty Implementation and legislation Branch. She co-ordinated and oversaw implementation of the Nisga'a Treaty obligations by line ministries and crown agencies. Molly operated as the CEO and ADM of the Crown Agencies Secretariat within the Ministry of Finance from 2005 to 2008 overseeing government's \$13B portfolio of crown corporations and developed the Crown Agency Governance system that allowed devolution of oversight from the Ministry of Finance to individual ministries.

EXECUTIVE MEMBER BIOGRAPHY



Jill Kot

Assistant Deputy Ministry, Integrated Case Management

As Assistant Deputy Minister of Integrated Case Management (ICM), Jill Kot is responsible for the implementation of the ICM system which will enable the Ministry of Social Development to streamline its processes and improve its ability to share and protect client information. ICM is an innovative and exciting project, and Jill was selected to lead this initiative because of her knowledge and experience in large scale information technology projects.

Prior to coming to the Ministry of Social Development, Jill held various roles in Shared Services BC in the Ministry of Citizens' Services, including responsibility for the underlying information technology infrastructure for government, as well as the financial system. During her time in Shared Services BC Jill received two consecutive "Being the Best Awards" for increases in employee engagement. Before beginning her career with the BC Public Service she worked for several years in the private sector developing information systems for the petroleum industry.

s.22

EXECUTIVE MEMBER BIOGRAPHY



Sharon Moysey

Assistant Deputy Ministry, Regional Services Division

Sharon Moysey has been an Assistant Deputy Minister in the Ministry of Social Development since May 2004, moving from the Management Services Division to the Regional Services Division in April 2010. She brings a strong background in financial management, a passion for technology-enabled innovation, and a commitment to client service to her Regional Services position.

Previously, Sharon was the Executive Financial Officer for the Ministry of Transportation (2002-2004) and the BC Transportation Financing Authority (1998-2004). She was instrumental in developing the province's long-term, financially sustainable transportation capital plan and worked closely with central agencies to pursue the first transportation public-private partnerships. She has also worked in the transportation sector (comptroller at BC Ferries for nine years), the real estate development industry and in public practice as a Chartered Accountant.

s.22

DIVISION: **Employment and Labour Market Services**

ADM: **Allison Bond**

DESCRIPTION:

The Employment and Labour Market Services Division is responsible for the development, management, and evaluation of employment programs and services, designed to assist clients with finding and sustaining employment. The new Employment Program of BC (EPBC) was launched on April 2, 2012 after 18 months of development and consultation with stakeholders. The EPBC provides an integrated system of employment programming to unemployed individuals through 85 WorkBC employment services centres in communities across the province.

The division is also responsible for the social integration initiatives, including the Family and Youth Project and the Integrated Offender Management project, both fashioned after the award-winning Homelessness Intervention Project (also a project lead by the division).

The division consists of three branches:

- **Program Management Branch** is responsible for the overall program and service quality through planning, policy, governance, and quality assurance. The Branch supports ongoing program improvement through analysis, performance measurement, and evaluation.
- **Service Delivery Branch** is responsible for the administration and operation of employment and labour market programs.
- **Engagement, Planning and Strategic Initiatives** is responsible for ensuring effective communications and engagement of the wide array of stakeholders affected by and interested in division goals and objectives. The branch is also responsible for the development and engagement of division staff. Further, the branch is focused on finding ways to improve integration of services across the social sector.

Budget:

2012/13 Employment Program Budget (\$000)	
Source of Funding	2012/13
Labour Market Development Agreement annual baseline transfer	\$280.0
Employment Programs (provincial)	\$55.5
Labour Market Agreement funding for employment-related initiatives (Transfer from Ministry of Jobs)	\$8.0
Total Investment	\$343.5

Funding Allocation	2012/13
Provincial Employment Service Centre (ESC) Contracts	\$55.0
Federal ESC Contracts	\$221.6
Total ESC Commitment	\$276.6
Skills Development Employment Benefit (Transfer to Ministry of Advanced Education)	\$32.0
Research and Innovation (Transfer to Ministry of Jobs)	\$6.4
Labour Market Partnership (Transfer to Ministry of Jobs)	\$7.9
Transition	\$12.0
Assistive Technology BC	\$0.6
Labour Market Agreement	\$8.0
Total Annual ELMSD Budget	\$343.5

2012/13 Executive and Support Services (\$000)			
Total Salaries and Benefits	Total Operating Costs	Total Recoveries²	Total
19.8	9,7	29.5	0

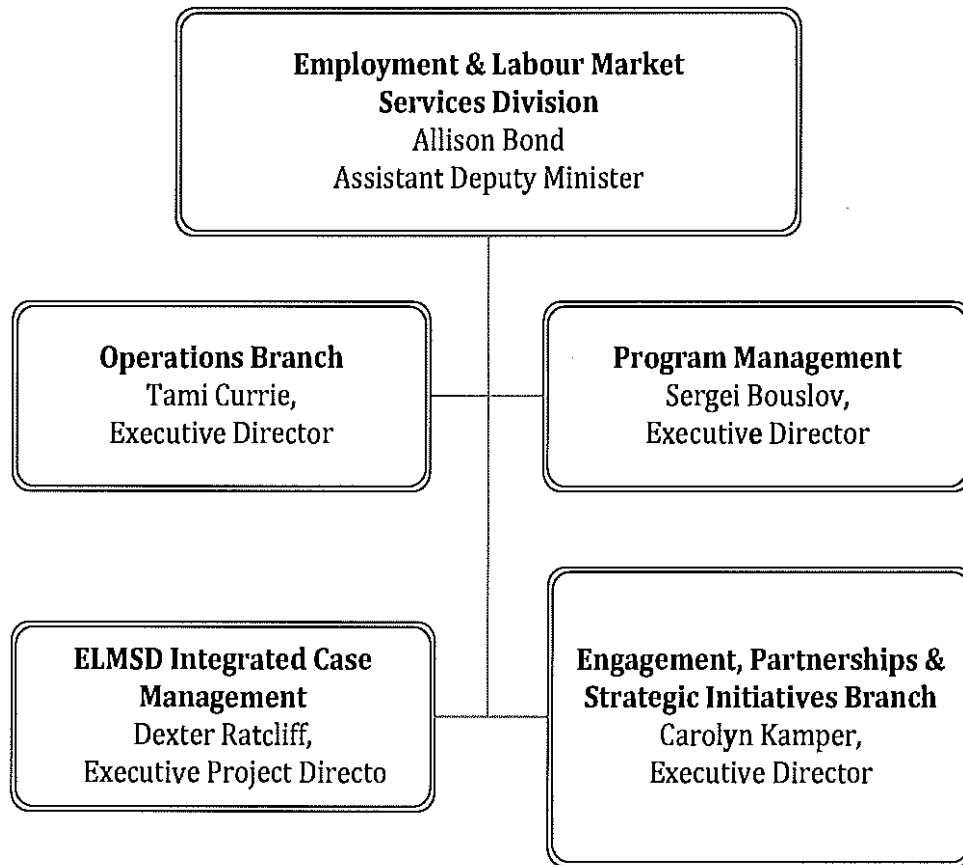
Full Time Equivalents (FTEs):

Approximately 305

Related Legislation:

- *Employment and Assistance Act*
- Employment and Assistance Regulations
- *Employment and Assistance For Persons with Disabilities Act*
- Employment and Assistance For Persons with Disabilities Regulations
- *Employment Insurance Act*
- Employment Insurance Regulations
- Labour Market Development Agreement

Organizational Chart:



DIVISION: Management Services

ADM: Wes Boyd

DESCRIPTION:

The Management Services Division (MSD) provides a range of corporate services to the ministry through staff based in Victoria. The division is organized into four branches:

- The **Engagement and Workforce Development** is responsible for leadership and organizational development, wellness and occupational health and safety, learning services, workforce planning and strategic HR advice, and management of service level agreements with the Public Service Agency. This Branch also provides expertise in marketing, internal communications, customer service and web support and produces communications plans and materials, ministry publications, and the ministry's internet and intranet sites.
- The **Financial and Administrative Services Branch** is responsible for financial accounting and reporting, financial policy and training, budget planning and reporting, and facilities and vehicles management.
- The **Information Management Branch** is responsible for information, data strategy and data stewardship, including business intelligence and the corporate data warehouse; security, privacy and records; support for corporate business project including Leading Workplace Strategies, Channel and Telephony Strategies, and SharePoint services; and end user infrastructure support.
- The **Corporate Planning Branch** provides expertise in strategic and business planning, performance management and reporting, risk management, internal surveys, business continuity planning and emergency preparedness. Deliverables include the Ministry Service Plan, Corporate Risk Register, the ministry Annual Service Plan Report, the Carbon Neutral Report, and the Budget Estimates materials.

Budget (including DMO):

2012/13 (\$000)					
Total Salaries and Benefits	Total Operating Costs	Total Government Transfer	Total Other Expenses	Total Recoveries	Total
8,956	5,911	-5,595	4,639	-6,034	7,857

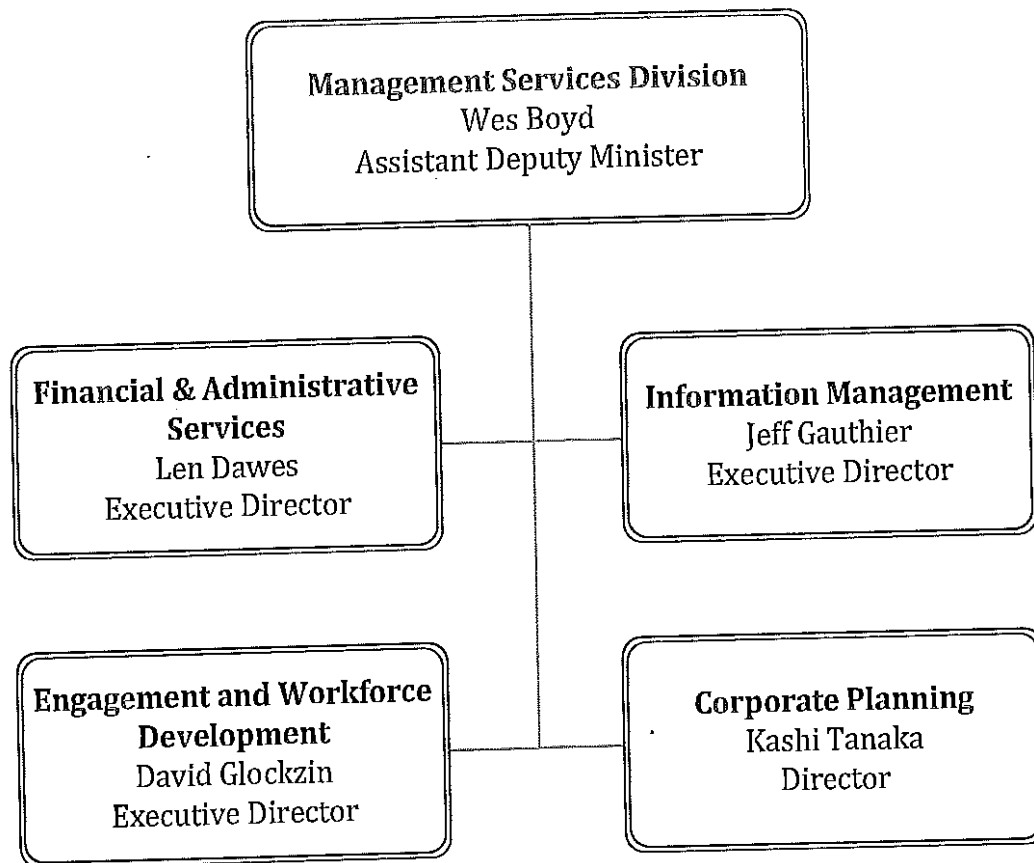
Full Time Equivalents (FTEs):

Approximately 149 including the DMO (6)

Related Legislation:

- *Budget Transparency and Accountability Act*

Organizational Chart:



DIVISION: **Policy and Research**

ADM: **Molly Harrington**

DESCRIPTION:

The Policy and Research Division (PRD) is an integrated service, policy and legislation unit of Ministry of Social Development (SD). The Division provides policy, regulations, legislation advice and supports strategic services and consultation for the broad span of SD functions. PRD coordinates government's disability strategy, including supporting the Minister's Council on Employment and Accessibility and government's cross ministry disability strategy and provides strategic oversight of Community Living BC. PRD also supports a significant portion of the stakeholder engagement of the MSD – with the federal government, First Nations organizations for delivery of services on-reserve and with poverty and disability groups in BC to gain input into SD policy development. PRD houses the ministry's legal, legislative and appeal services (a shared service branch headquartered in SD that also serves MCFD) providing clients with internal reconsideration of decisions rendered by the Regional Services Division. PRD is the lead across government on Social Innovation and provides the government chair in a tri-partite initiative with the non-profit and private sectors. PRD also provides economic analysis and caseload forecasting for SD.

There are five branches in PRD:

- The **Strategic Policy Branch** leads the development, implementation and evaluation of the ministry's strategic policy. The branch is also responsible for leading the ministry's intergovernmental and stakeholder relations activities, including FPT and Aboriginal partnerships and consultation with disability and poverty stakeholders.
- The **Research Branch** leads and conducts research and evaluation projects to support policy development, caseload forecasting and employment program policies and makes recommendations based on that research. The branch also provides budget support including design, policy development and impact estimates of new initiatives.
- The **MSD-MCFD Legislation, Litigation and Appeals Branch** manages litigation issues and provides legislation, appeal and reconsideration services to both MSD and MCFD. The branch also manages MCFD and MSD's legal issues, and ensures that both ministries' appeal and reconsideration programs treat clients consistently and within the principles of administrative fairness so that they receive the assistance for which they are eligible. The group directly operates the internal reconsideration process to allow clients to internal review of decisions rendered by the Regional Services Division.

- The **Disability Services Branch** leads the implementation of the Provincial Disability Strategy, including support for the Minister's Council on Employment and Accessibility; strategic oversight of Community Living BC; coordinating government's response to the UN Declaration Rights for Persons with Disabilities and overseeing the Employment and Assistive Technology Initiative.
- The **Innovative Partnerships Branch** provides support to the Partners for Social Innovation and ADM of PRD serves as the government co-chair along with a chair from the non-profit and private sectors. The Branch is responsible for coordinating cross government implementation of the Social Innovation Council Report tabled with government in April 2012. The branch is also responsible for strategic and secretariat support to the Government Non Profit Initiative.

Budget (including transfer to CLBC):

2012/13 (\$000)					
Total Salaries and Benefits	Total Operating Costs	Total Government Transfer (CLBC)	Total Other Expenses	Total Recoveries	Total
4,599	3,513	710,677	19		718,808

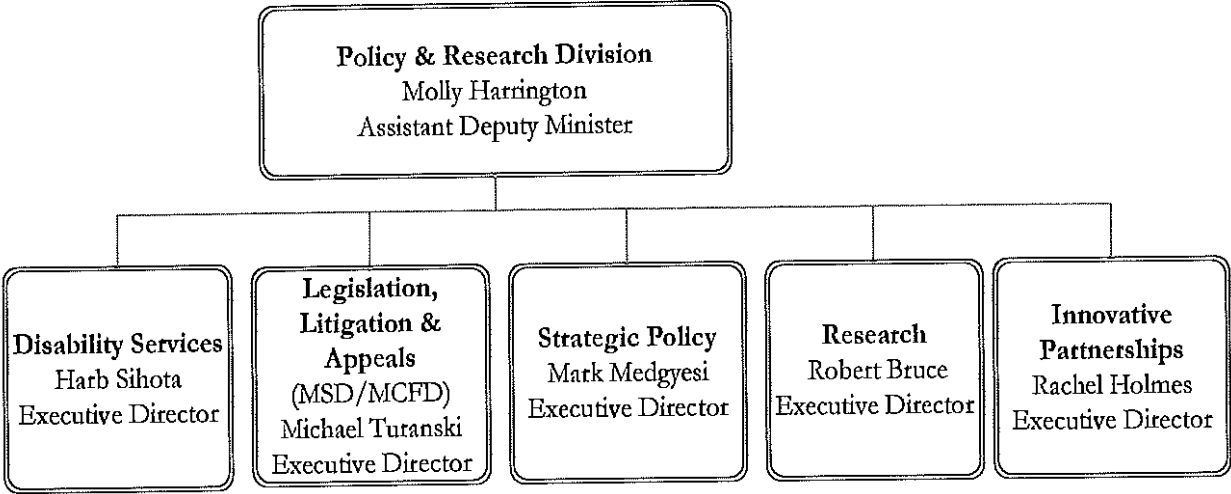
Full Time Equivalents (FTEs):

Approximately 63

Related Legislation:

- *Community Living Authority Act*
- *Employment and Assistance Act*
- *Employment and Assistance for Persons with Disabilities Act*
- *Human Resource Facility Act*

Organizational Chart:



DIVISION: Integrated Case Management

ADM: Jill Kot

DESCRIPTION:

The Ministry of Social Development is the lead ministry for the Integrated Case Management Project and is responsible for overseeing its implementation over the next five years. This is an initiative between the Ministries of Social Development, Children and Family Development and Citizens' Services and Open Government.

It is an ambitious and complex project that is key to enabling the transformational changes in service delivery in both this Ministry and the Ministry of Children and Family Development, and will lay the foundation for broader, protected, social sector information sharing.

The goal of the Integrated Case Management project is to replace outdated and inflexible information systems used to deliver critical social programs such as child protection services, child care subsidies, income assistance and employment programs.

The ICM Division is also responsible for the ongoing IM/IT operations and support of the new ICM system and legacy systems for SD and CFD.

The ICM team is comprised of staff from the 3 Ministries involved, as well as contracted resources from the Systems Integrator (Deloitte Inc.); the software vendor (Oracle) and independent consultants.

Capital Budget:

Preparation & Software	Phase 1	Phase 2	Phase 3	Phase 4	Phase 5	Contingency	Total
38	18	35	13	41	17	20	182

Budget

2012/13 (\$000)					
Total Salaries and Benefits	Total Operating Costs	Total Government Transfer	Total Other Expenses	Total Recoveries	Total
2,541	8,866			-0.135	11,272

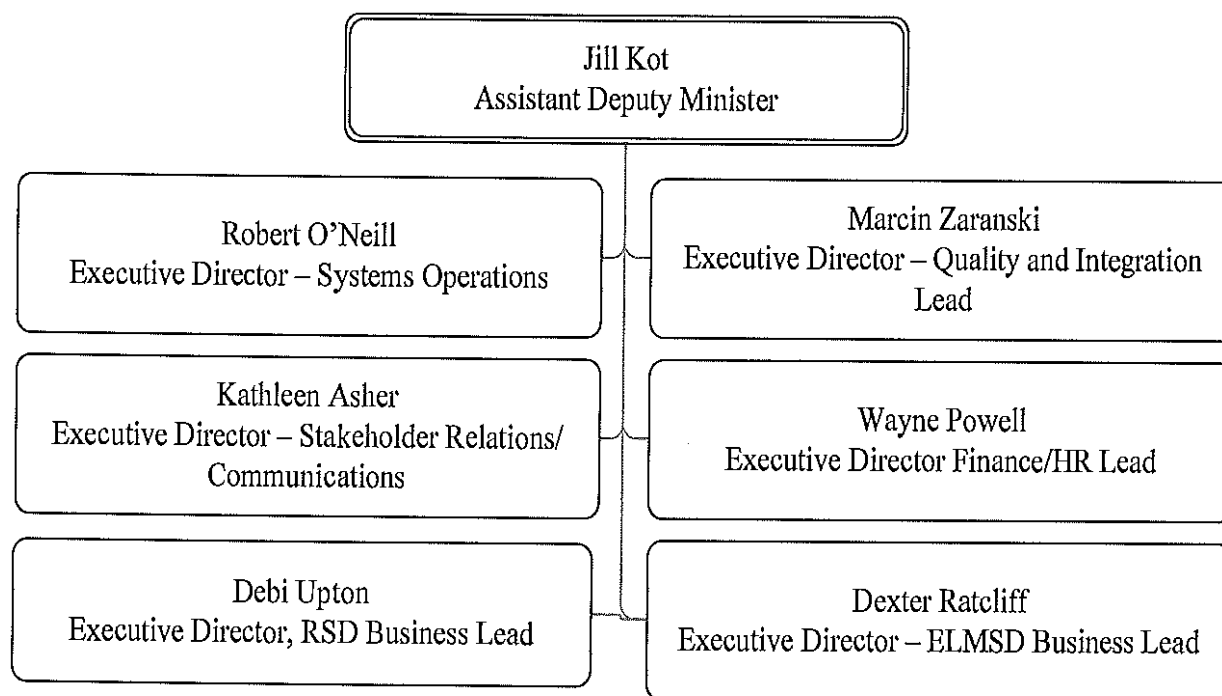
SD Full Time Equivalents (FTEs):

48

Related Legislation:

Not applicable

Organizational Chart:



DIVISION: **Regional Services**

ADM: **Sharon Moysey**

DESCRIPTION:

The Regional Services Division is responsible for delivery of the BC Employment and Assistance (BCEA) programs. The division comprises eight organizational units: five regions that provide services in each geographical area of the province (Vancouver Island, Vancouver Coastal, Fraser, Interior and North); one branch that provides provincial or centrally delivered services (Provincial Services Branch); one branch responsible for program integrity (Prevention and Loss Management Services Branch); and one branch that provides business supports and coordination (Regional Operations Branch).

The five regions deliver services directly through 66 local BCEA offices or, in some smaller locations, through an agency relationship with Service BC. Services are also provided over the telephone and increasingly over the web. Services include determining eligibility for income assistance programs, referrals to employment programs, and outreach to connect clients with other supports and services.

The **Provincial Services Branch** is responsible for various supplementary assistance programs delivered over the phone, including Bus Pass, Senior's Supplement, Healthy Kids Program, dental and optical programs, as well as adjudication of Persons with Disabilities designation and health supplement applications. The branch also provides general phone inquiry service to clients.

The **Prevention and Loss Management Services Branch** develops and implements programs and enforcement strategies designed to reduce overpayments, deter welfare fraud and prosecute serious offenders. The branch is staffed with both criminal investigators with Special Constable status under the Police Act and other investigative officers to follow up on tips, and – using risk-based profiling tools – verify and conduct reviews to ensure that income assistance is provided only to those who are eligible.

The **Regional Operations Branch** is responsible for quality assurance and effective business and financial planning, monitoring and reporting. It also provides project management and implementation oversight for significant change initiatives; ensures effective communications and engagement with external stakeholders, including the legal advocates and Office of the Ombudsperson; and resolves customer or client service issues on behalf of the Minister's Office.

Budget:

2012/13 (\$000)			
Total Salaries and Benefits	Total Operating Costs	Income Assistance costs	Total
90,812	4,902	1,555,339 ¹	1,651,053

¹ Represents payments to income assistance recipients.

Full Time Equivalents (FTEs):

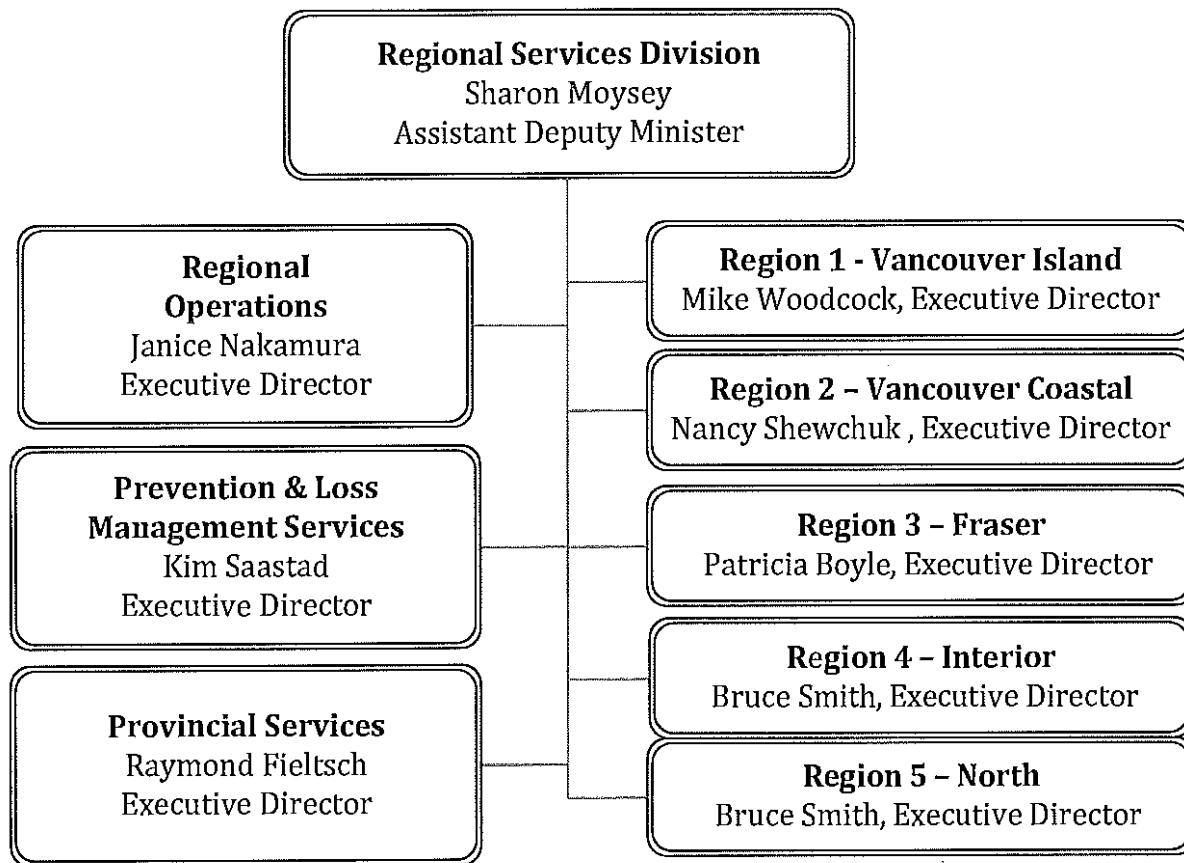
Approximately 1,630

Related Legislation:

- *Employment and Assistance Act*
- *Employment and Assistance Regulation*
- *Employment and Assistance for Persons with Disabilities Act*
- *Employment and Assistance for Persons with Disabilities Regulation*

¹ Represents payments to income assistance recipients.

Organizational Chart:



COMMUNITY LIVING BC

Legislative Authority:

Community Living Authority Act

Mandate:

- CLBC is mandated to provide community living supports and services that meet the disability-related needs of adults with developmental disabilities or with a diagnosis of fetal alcohol syndrome disorder or autism spectrum disorder and who are having problems with day-to-day functioning and their families.
- CLBC's board is responsible for overseeing the organization, its strategic direction and operations within the overall policy, mandate and budget set by the provincial government. The board reviews the organization's short- and long-term plans and significant issues affecting the organization and evaluates organizational results
- Services include residential; community inclusion, including supported employment; respite; and connections to community services (such as psychological, behavioural and home-maker). Services may be delivered through individualized funding provided to individuals or families or by service providers contracted by CLBC.
- The Provincial Assessment Centre is a designated tertiary care mental health service under the Mental Health Act for individuals 14 and over who are experiencing mental illness and/or severe behavioural challenges.

Current Appointees:

- Dennis E. Turner, Chair
- Mark Duncan, Director
- Nora Flaherty, Director
- Darryl J. Harand, Director
- Elizabeth Hunt, Director
- Roberta Kjelson, Director
- Ernest Malone, Director
- Jan Marston, Director
- John McCulloch, Director
- Arn van Iersel, Director

Financial Information¹

(\$millions)	2011/12	2012/13	2013/14	2014/15
	Actual	Budget	Budget	Budget
Contributions from the Province:				
Voted Appropriation	681.0			
Access to Contingencies	13.7			
Restricted funding	(2.4)			
Allocated to capital	(4.8)			
Operating Revenue from the Province	687.5			
Other Revenue	16.3			
Total Revenue	703.8			
Total Expenses	703.8			
Net Income (Loss)	-	-	-	-

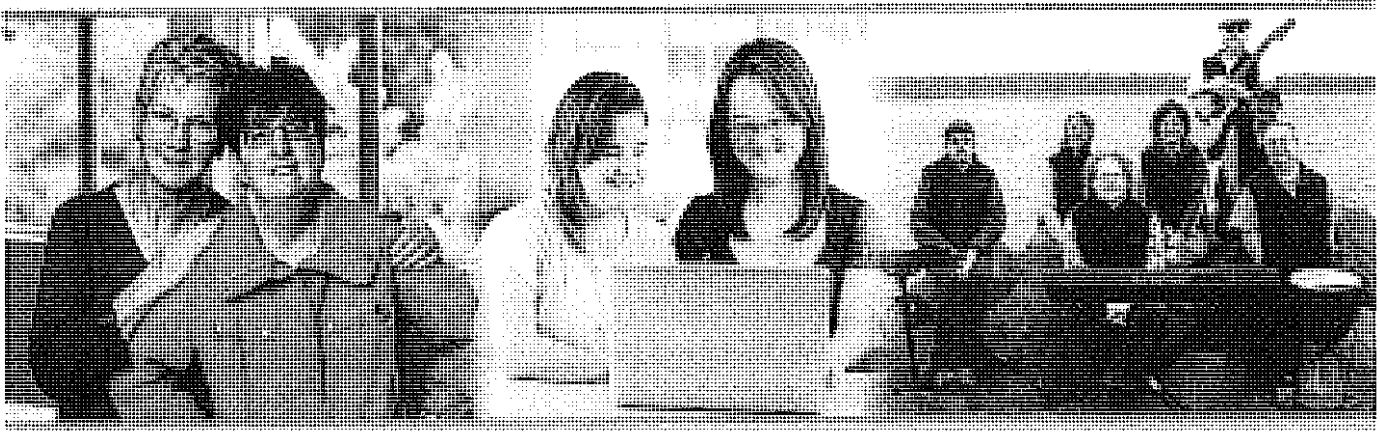
s.13, s.17

¹ Actual Results for 2011/12 are from CLBC's Annual Report. Budget figures for 2012/13 and forward are from CLBC's 2012/13 - 2014/15 Service Plan.

Community Living British Columbia

2012/13 - 2014/15 Service Plan

February 21, 2012



Contact CLBC

Interim Chief
Executive Officer

Doug Woollard

Mailing
Address

Community Living British Columbia
7th Floor - Airport Square
1200 West 73rd Avenue
Vancouver, British Columbia
V6P 6G5

Email

info@communitylivingbc.ca

Facebook

www.facebook.com/CLBC.selfadvocates / www.facebook.com/CLBC.families

Fax

604-664-0765

Phone

604-664-0101
Toll Free: 1-877-660-2522

Twitter

CLBC_connect

Website

www.communitylivingbc.ca/

Important Links

Annual Service Plan
Report 2010 - 2011

[www.communitylivingbc.ca/wp-content/uploads/
CLBCAnnualReport2010-2011.pdf](http://www.communitylivingbc.ca/wp-content/uploads/CLBCAnnualReport2010-2011.pdf)

Community Living
Authority Act

www.bclaws.ca/EPLibraries/bclaws_new/document/ID/freeside/00_04060_01

Complaints
Resolution
Policy

[www.communitylivingbc.ca/policies_and_publications/documents/
CLBCComplaintsResolutionpolicy.pdf](http://www.communitylivingbc.ca/policies_and_publications/documents/CLBCComplaintsResolutionpolicy.pdf)

Glossary of
Commonly
Used Terms

[www.communitylivingbc.ca/policies_and_publications/documents/
SPGlossary2012.pdf](http://www.communitylivingbc.ca/policies_and_publications/documents/SPGlossary2012.pdf)

Ministry of
Social Development

www.gov.bc.ca/hsd/

Government Letter of
Expectation

[www.communitylivingbc.ca/about/governance/board/documents/
SLE_2011-2012.pdf](http://www.communitylivingbc.ca/about/governance/board/documents/SLE_2011-2012.pdf)

Strategic
Plan

[www.communitylivingbc.ca/policies_and_publications/documents/
CLBCStrategicPlan.pdf](http://www.communitylivingbc.ca/policies_and_publications/documents/CLBCStrategicPlan.pdf)

Letter from the Board Chair to the Minister Responsible

February 21, 2012

The Honourable Stephanie Cadieux
Minister
Ministry of Social Development
Province of British Columbia

Dear Minister Cadieux,

On behalf of the Board of Directors of Community Living British Columbia (CLBC), I am pleased to present our 20012/13– 2014/15 Service Plan.

The past year has been challenging for CLBC. Demand for services continues to increase. Individuals with disabilities are ageing leading to complex support needs while their families and other caregivers are also growing older, placing further stress on the system. As well, some long-established service models are not a good fit with the changing expectations of youth who are transitioning to CLBC.

In addressing these challenges, some CLBC practices created anxiety for individuals and families. The Provincial Government initiated a number of reviews to examine community living sector concerns about the lack of financial resources to meet growing demand including addressing the needs of transitioning youth, and CLBC's response to this situation. Responding to Government's recommendations will be a priority for CLBC during the next year.

CLBC is committed to providing high quality, sustainable supports and services. To achieve this, we recognize the need to involve, and communicate with individuals with developmental disabilities, their families, and service providers. Community support for the scope and pace of change underway in the community living sector is important and must be improved. CLBC will address stakeholders' questions and concerns about service delivery issues in a timely manner and obtain feedback before making operational changes.

CLBC will strengthen its collaborative relationships with our many Government partners including the Ministries of Social Development, Children and Family Development, Health and Education. Cost-sharing agreements already exist with the Ministry of Health where there is a joint mandate. Cross-ministry collaboration will be particularly important for youth who transition to CLBC-funded services.

CLBC will work with adults with developmental disabilities, family members and service providers to develop innovative, cost-effective approaches. Over the next three years we will focus on refining our policies and practices to build a more resilient and sustainable service delivery system.

CLBC recognizes that solutions cannot be achieved entirely by more funding and that Government alone cannot meet the needs of all people with a developmental disability in British Columbia who require support.



Denise Turner,
CLBC Board Chair

By partnering with people and organizations not traditionally associated with the community living sector, we have an opportunity to leverage funding provided by the Province to create new opportunities for innovative, sustainable service delivery. An example is the Community Living Innovation Venture. Originally funded by CLBC and 2010 Legacies Now (now Lift Philanthropy Partners), this innovation fund administered by the VanCity Community Foundation seeks to identify new ways to promote inclusion and belonging.

CLBC has also developed a new Strategic Plan to help guide the organization during the next three years. A key area of focus will be ensuring that effective employment training and working opportunities become a greater service delivery focus. As with most citizens, work is a gateway to the many benefits that active and contributing citizens enjoy; it also leads to greater independence and reduced reliance on formal supports and services.

Ensuring value for money spent will be supported by implementing contract management and monitoring systems and through the use of individualized funding and direct payments which, research shows, can lead to more responsive, cost effective services. Enhancements made to our information management system have helped with tracking and reporting cost-effective options; this work will continue.

Our Community Councils and their volunteer members focus on collaborating with community partners to support full participation of people with developmental disabilities in community life. An Advisory Committee to the CLBC Board of Directors, made up of adults with developmental disabilities and family members from the Community Councils, provides advice to the Board to assist it with its governance and decision-making. CLBC also obtains input from community stakeholders on important policy and practice issues using various working groups.

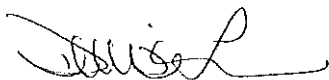
The Board is confident that our skilled and committed staff, together with our dedicated volunteers and many community and Government partners, will achieve the objectives set out in this Service Plan.

Accountability Statement

The 2012/13 - 2014/15 CLBC Service Plan was prepared under my direction in accordance with the Budget Transparency and Accountability Act and the 2003 BC Reporting Principles. The plan is consistent with Government's strategic priorities and fiscal plan. I am accountable for the contents of the plan, including what has been included and how it has been reported.

All significant assumptions, policy decisions, events and identified risks, as of February 21, 2012 have been considered in preparing the plan. The performance measures are consistent with CLBC's mandate and goals, and focus on aspects critical to the organization's performance. The targets have been determined based on an assessment of CLBC's operating environment, forecast conditions, risk assessment and past performance.

Yours truly,



Denise Turner
Chair, Board of Directors
Community Living British Columbia

Table of Contents

Contact CLBC	2
Letter from the Board Chair to the Minister Responsible	3
1. Overview of Community Living British Columbia	6
1.1 Enabling Legislation and Mandate	6
1.2 Vision, Mission and Values	7
1.3 How CLBC Does its Work	9
1.4 Community Involvement	10
1.5 Why CLBC's Work Is Important	10
2. Government Letter of Expectations	14
3. Corporate Governance	14
3.1 Board of Directors	14
3.2 Board Roles	14
3.3 Board Committees	15
3.4 Board Governance	16
3.5 CLBC Organizational Structure	16
3.6 CLBC Senior Management Team	17
4. Strategic Context	17
4.1 Demographic Factors Influencing Service Demand	18
4.2 Anticipated Caseload Growth	18
4.3 Responding to Changing Individual and Family Needs within an Integrated and Sustainable Model	19
4.4 Personalized Supports Initiative	20
4.5 Key Strategic Risks	21
4.6 Operational Capacity	22
5. Goals, Strategies, Performance Measures, and Targets	23
5.1 Goal 1 – Service Excellence	24
5.2 Goal 2 – Organizational Responsiveness	26
5.3 Goal 3 – Operational Efficiency	27
5.4 Benchmarking	28
6. Summary Financial Outlook	28
6.1 Contributions from the Province	29
6.2 Other Contributions and Recoveries	29
6.3 Contracted Services	30
6.4 Provincial Services	30
6.5 Budget Assumptions	30
7. Capital Plan and Major Capital Projects	30

1. Overview of Community Living British Columbia

Community Living British Columbia (CLBC) is a crown agency that funds supports and services that meet the disability-related needs of two groups of eligible individuals and their families in British Columbia.

- ♦ Adults with a diagnosis of developmental disability
- ♦ Adults with a diagnosis of fetal alcohol spectrum disorder or autism spectrum disorder (also known as pervasive developmental disorder) and significant limitations in adaptive functioning

This 2012/13 – 2014/15 Service Plan sets out CLBC's plans for the next three years to manage the delivery of needed supports and services within available resources.

The plan details how CLBC will be accountable for its performance by outlining strategies it will use to achieve its goals and identifying how progress will be measured.

Development of this Service Plan has been guided by:

- ♦ CLBC's Board of Directors and senior management team
- ♦ Internal Audit and Advisory Services Review and Deputy Minister's Working Group reports
- ♦ CLBC's new Strategic Plan which sets out three key strategic directions from 2012-13 to 2014-15
 - Enhance Community Participation and Citizenship
 - Align with the "One Government" Approach to Persons with Developmental Disabilities
 - Promote Innovation and Resiliency
- ♦ Crown Agencies Resource Office 2012/13 – 2014/15 Crown Corporation Service Plan Guidelines
- ♦ Government Letter of Expectations provided to CLBC by the Minister of Social Development as the Minister responsible
- ♦ Accountability and performance framework documents developed jointly by the Ministry of Social Development (MSD) and CLBC



Zachery and his mother, Barbara

1.1 Enabling Legislation and Mandate

CLBC's mandate is set out in the Community Living Authority Act and includes developing operational policies, ensuring standards are met and managing funds and services to address the needs of eligible adults:

CLBC is accountable to the Legislature through the Ministry of Social Development, which is responsible for funding, setting and communicating Government's mandate, policy and priority direction to CLBC, and overseeing the organization's performance.

1.2 Vision, Mission and Values

From March to November 2011 CLBC sought input from stakeholders to develop a new three-year Strategic Plan to guide the organization beginning April 1, 2012. As a result of this process, CLBC's vision, mission, and values statements were updated for the Strategic Plan as follows:

1.2.1 Vision

Our vision answers the question - What are we trying to achieve?

CLBC is a recognized leader in supporting adults with developmental disabilities to live good lives in welcoming communities.

1.2.2 Mission

Our mission answers the question - How are we going to achieve our vision?

In partnership with our stakeholders, CLBC facilitates and manages a responsive and sustainable network of supports and services that assists adults with developmental disabilities to be full participants in their communities.

1.2.3 Values

Our values answer the question - What will guide our actions?

- ♦ Respect for individuals, families, partners, and staff
- ♦ Results matter
- ♦ Excellence through innovation and knowledge creation
- ♦ Open minds
- ♦ Value for money

1.3 How CLBC Does its Work

CLBC will spend \$708M in 2011/12, of which \$658M or 93% of its total budget will be allocated directly to disability-related supports and services. Contracted non-profit and private agencies, and individual caregivers provide family support, residential and community inclusion services, life-skills training and employment support. Professionals and independent contractors also deliver services such as behavioural support.

1.3.1 Adults Served

As of December 31, 2011, CLBC had open files for 14,026 adults with a developmental disability and 285 adults with fetal alcohol spectrum disorder or autism spectrum disorder. A total of 5,354 adults with a developmental disability were receiving residential and community inclusion services. In addition, 611 adults were receiving support for independent living and community inclusion services. The majority of other adults and families were receiving community inclusion services and respite, or other CLBC services such as assistance to develop a support plan.

As of December 31, 2011, a total of 35 adults with fetal alcohol spectrum disorder or autism spectrum disorder were receiving shared living and community inclusion services. In addition, 45 adults were receiving supports for independent living and community inclusion. Community inclusion services or other CLBC services such as planning assistance were received by 205 adults.

KEY CONCEPTS THAT GUIDE CLBC'S SERVICE DELIVERY APPROACH

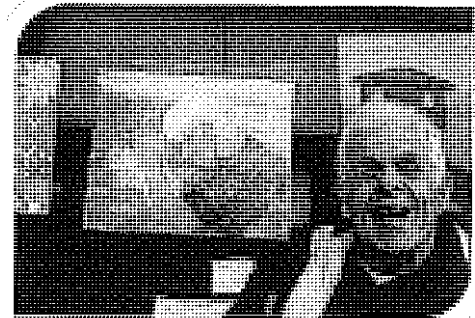
- ♦ Being included in and contributing to the community enhances quality of life
- ♦ Opportunities for inclusion and contribution are increased by using services that citizens without disabilities do, such as public transportation
- ♦ Informal supports provided by families, friends and neighbours can help people to access the wider community
- ♦ Person-centred planning can help people access a range of funded supports and services that, when needed, have two primary goals:
1) achieving things that are important to the person; 2) achieving things that are important for the person

1.3.2 Service Delivery

CLBC operates in five provincial regions (Fraser; Interior; Vancouver Island; Vancouver Coastal; and the North), supported by a corporate office in Vancouver. The five regions are broken down into 11 Quality Service Areas which operate with one Quality Service Office and one or more Community Living Centres. Quality Service Offices are staffed by analysts who are responsible for reviewing individual support plans and allocating resources (applying the Guide to Support Allocation), contracting and procurement, contract monitoring and resource development. Analysts are the main point of contact for service providers.

The 40 Community Living Centres and their satellite offices are staffed by facilitators who are responsible for confirming eligibility, developing individual support plans, and supporting individuals and families by providing information and assistance to address issues that arise. Facilitators are the main point of contact for adults and families supported by CLBC. They remain involved with the approximately 10% of adults who need on-going service coordination.

Analysts and facilitators collaborate in their day-to-day work. For example, while facilitators have the lead role in developing support plans, they regularly consult with their analyst colleagues. This helps people plan with the best information available and ensures that service requests reflect an appropriate support level within available resources. At other times analysts and facilitators have linked responsibilities that lead to a joint response; for example, when implementing funded supports. Besides strategies like telephone and video conferencing, analysts and facilitators are co-located where feasible.



Arthur, a resident of L'Arche
Vancouver, displays his artwork

Recognizing and supporting individual and family capacity is central to CLBC's practice. Facilitators, supported by analysts, assist individuals and families to identify strengths and develop personal goals to help them meet their needs and support them to resolve problems. This maintains self-reliance, dignity and independence. Facilitators also focus on helping individuals and families to balance the use of CLBC-funded supports and services with the various services available in communities that citizens without disabilities use.

This work is supported by the CLBC-funded Family Independence Fund which provides one-time only grants to eligible families for home renovations or vehicle modifications to help keep their children and young adults at home. As of December 31, 2011 the Fund, which was established at the Vancouver Foundation through the Giving in Action Society in 2007, has issued 676 grants valued at \$23.8M.

The safety of those served is of primary importance to CLBC. As a designated agency under the Adult Guardianship Act, CLBC responds to allegations of abuse and neglect. Other formal CLBC safeguards include standards, monitoring, licensing, external reviews and a complaints policy. To support citizenship and contribution, and address vulnerabilities that adults with developmental disabilities can experience, CLBC also promotes and supports the development of informal safeguards. Examples include:

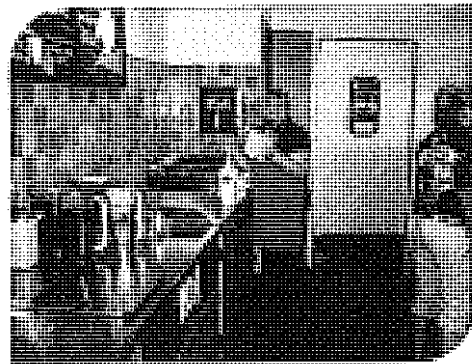
- ♦ A book of stories developed in partnership with the Family Support Institute on informal safeguards families have built for their sons and daughters
- ♦ A website called I can be safe on line that educates adults about how to safely use the Internet

The Safeguards Advisory Committee's 2011/12 work plan addresses recommendations from a 2010 external evaluation. An example of an issue that will be addressed is increasing awareness of vulnerability and safeguards in minority groups to strengthen their capacity.

Supported by an Aboriginal Advisory Committee, CLBC's Aboriginal Advisor helps CLBC to respond in culturally appropriate ways to the needs of adults of Aboriginal ancestry. CLBC has also established an Advisory Committee on ageing with broad representation from community living and seniors' serving agencies. This Committee will guide CLBC in developing and implementing a strategy to support ageing individuals and their families and/or caregivers.

CLBC operates the Provincial Assessment Centre (PAC) for people aged 14 and older across B.C. who have a developmental disability and a mental health or complex behavioural issue. The PAC is a 10 bed specialized, multi-disciplinary mental health facility located in Burnaby that provides in-patient assessment for up to 90 days with a six-month community follow-up.

More information about funded supports and services delivered by over 3,100 contractors, CLBC's service delivery approach, the people it serves, and the location and roles of facilitators and analysts can be found at www.communitylivingbc.ca/.



Rhonda at work at Starbucks

1.4 Community Involvement

Community members are key partners in fostering inclusion and facilitating access to supports and services that most citizens use, and which help individuals and families to meet their unique needs. CLBC's community engagement practices also help develop strong relationships in B.C.'s communities. Together we create opportunities for adults with developmental disabilities to participate in all facets of community life and to develop friendships. CLBC achieves meaningful engagement with communities in the following ways:

1.4.1 Community Councils and Advisory Committee to the Board

As an extension of CLBC, Community Councils collaborate with community partners to support full participation of adults in community life. Council membership includes adults with developmental disabilities, family members, service providers and citizens from all walks of life. An Advisory Committee to CLBC's Board of Directors, a requirement under the Community Living Authority Act, is made up of an adult with a developmental disability or a family member from each Community Council. As a link between communities and the CLBC Board, this Committee assists the Board with governance and decision-making. More information about Community Councils and the Advisory Committee can be found at www.communitylivingbc.ca/.

1.4.2 Communicating with Stakeholders

CLBC communicates with stakeholders about issues of mutual interest through newsletters and website updates. Input on important policy and practice issues is obtained using forums and working groups. Senior management team members also make regular presentations to stakeholders throughout the Province on CLBC's roles and activities.

1.4.3 Consumer Satisfaction

An independent contractor conducts an annual satisfaction survey for CLBC with 1,200 individuals and their caregivers. Results are used by CLBC to address areas that require improvement. Four survey questions are included as performance measures in this Service Plan (pages 23 and 25). Accredited agencies funded by CLBC also conduct, and act on, yearly satisfaction surveys.

1.5 Why CLBC's Work Is Important

Adults with a developmental disability and their families receive service from a number of government ministries including Social Development, Children and Family Development, Health and Education. As an example, almost all who receive CLBC services, also receive the Persons with Disabilities Benefit from the Ministry of Social Development (a \$906 monthly benefit), medical coverage (e.g., dental and optical), and in many cases supplemental assistance including medical equipment and supplies. CLBC services are provided on this base.

CLBC and its large network of funded service providers and individual contractors provide a wide range of supports and services that help adults with developmental disabilities, families and communities in a number of important ways, including:

- ♦ Meeting the disability-related needs of the Province's adults with developmental disabilities
- ♦ Enhancing safeguards in collaboration with families to promote safety and well-being of adults
- ♦ Helping families remain together
- ♦ Supporting adults to participate in community life and play important community roles such as friend, neighbour, volunteer, and employee

2. Government Letter of Expectations

Government provides annual direction to CLBC in a Government Letter of Expectations (GLE). The GLE is an agreement on the parties' respective accountabilities, roles, and responsibilities and confirms CLBC's mandate and priority actions, and articulates key performance expectations documented in the Shareholder's Expectations for British Columbia Crown Agencies.

As a result of the recently concluded Deputy Minister's working group report, CLBC anticipates the GLE and directions it receives will be reconsidered and it looks forward to responding to government's new directions while retaining its vision and mission.

The GLE forms the basis for the development of CLBC's Service Plan and Annual Service Plan Report. The Letter of Expectations is reviewed annually and updated as required. The GLE can be found at www.communitylivingbc.ca/about/governance/board/documents/SLE_2011.pdf.

Government's key directions and specific actions CLBC is taking in response are summarized in the following table.

DIRECTION	CLBC ALIGNMENT
Implement Youth Transition Protocol	CLBC is one of nine Government organizations that have signed a <u>cross-ministry transition planning protocol</u> that focuses on supporting youth with special needs and their families as they transition to adulthood. As part of its commitment to shared responsibility for this issue, CLBC will continue to be an active participant with the <u>Ministry of Children and Family Development</u> , the <u>Ministry of Social Development</u> , and other agencies in implementing the provincial youth transition protocol for a seamless transition of services for young people with special needs as they mature and become eligible for adult services.
Improve Communication with Families	CLBC will continue to engage and improve communication with individuals and families, service providers and community partners about appropriate arrangements for residential and community inclusion supports.

DIRECTION	CLBC ALIGNMENT
Expand Personalized Supports Initiative	This program area, which serves adults diagnosed with fetal alcohol spectrum disorder or autism spectrum disorder that also have significant limitations in adaptive functioning, is now fully implemented; operational responsibility has been devolved to CLBC's five regions. Results of an action research project completed in 2011 are informing how supports and services are delivered to this group of individuals.
Continue to Improve Service Delivery	CLBC continues to deliver innovative, cost effective services while addressing priority service requests. Staff focus on ensuring services provided are aligned with people's disability-related needs and that people served gain access to the same services any community member would use, as well as the informal supports provided by family, friends and neighbours. The goal is to increase opportunities for employment, community inclusion and contribution. This work is supported by collaborative projects with our community living sector partners and external stakeholders who are committed to advancing community inclusion through innovation.
Respond to Operational Reviews	In addition to responding to four key challenges identified in the interim CLBC report (See below) provided to the Minister of Social Development in November, 2011, CLBC will also respond to recommendations in the Ministry of Finance's Internal Audit and Advisory Services and the Deputy Minister's Working Group Reports.
Report on Key Performance Indicators	CLBC reports on key performance indicators in the accountability and performance framework developed in partnership with MSD. The contract management system and monitoring framework being implemented will identify ways to improve service provider performance and provide the information CLBC needs to report on achievement of goals and objectives. CLBC is implementing the <i>My Life: Personal Outcomes Index™</i> survey to measure quality of life outcomes in the areas of independence, social participation, and well-being for adults using CLBC-funded supports and services. Data gathered on the impact supports and services have on peoples' quality of life will provide evidence about program effectiveness and inform CLBC decision-making and help providers make improvements in how they deliver services.
Achieve Carbon Neutrality	CLBC contributes to Government's climate change adaptation agenda in a number of important ways. A seven member "Go Green" Committee meets monthly by teleconference and monitors implementation of a climate action work plan. "Go Green" staff leads in local field offices audit and encourage environmentally friendly, sustainable work practices.

The Provincial Government initiated a number of reviews in 2011 to respond to concerns in the community living sector about the lack of financial resources to meet growing demand, and CLBC's response to the challenges this situation created. These include:

Internal CLBC Report

At the request of the Minister of Social Development, CLBC presented an Interim Report to the Minister on November 2, 2011 which was released on November 18, 2011. The report addressed how CLBC was responding to current issues and outlined CLBC's longer-term vision. In response, the Minister requested CLBC to focus on four key challenges:

1. Closure of staffed residential living facilities

In her response to the Interim Report, the Minister said that it is important that group homes be thought of "... as homes, rather than placements".

Staffed residential facilities (often called group homes) will always be available where this level of care is required. A closure may occur when the service provider no longer wishes to operate the facility or when one person is left in a staffed residential facility and there are vacancies available nearby for that person in another group home. CLBC will take time to inform the person and family to ensure there is a shared understanding of the situation, explaining why a move is necessary and how the person's needs will be met in the new home.

2. Responsiveness to requests for service

In her response to the Interim Report, the Minister said that *"More needs to be done to increase the openness and transparency of CLBC regarding the timeliness of service and the degrees of need or urgency associated with requests"*. CLBC will work with Government to ensure more accurate and effective ways to measure the degree of need for those requesting services. CLBC also used \$8.9M in funding provided by Government in September 2011 to provide additional supports and services for adults and families on the Request for Service List, or those wanting to make enhancements to services they are already receiving.

3. Improved communication with individuals and families

In her response to the Interim Report, the Minister said *"CLBC exists to support British Columbians with developmental disabilities and must return them to the centre of decision-making, ensuring that their needs and goals are not just heard, but also supported"*. CLBC will increase its focus on listening to and understanding the perspectives of adults and families. Staff has been directed to listen carefully and to put the best interests of the person served at the centre of decision making when working with individuals and families in order to reach agreement on future directions.

Board meetings are open to the public. As well, the Board conducts two meetings each year outside of the Lower Mainland where stakeholders can attend and ask questions. The Board holds regular, half-day, Listen-and-Learn sessions with stakeholders, including self-advocates

and family members, to hear directly about the issues that are important to them. CLBC also connects with self-advocates and families through the Community Councils and Advisory Committee. These bodies play an invaluable role as advisors and sounding boards to management and the CLBC Board of Directors.



Greg is recognized as a valuable member of the Famous Players team.

4. Youth in transition / cross-ministry discussions

In her response to the Interim Report, the Minister recognized that transition was a cross-Ministry challenge and said *"... plans are developed that raise expectations which are not met"*. Approximately 600 youth with developmental disabilities turn 19 each year. CLBC recognizes that many parents experience this transition as a challenge. While identification and planning occurs earlier than in the past, CLBC has not been able to match the level of services many families receive from the children's' service system.

CLBC is changing its approach to how planning is conducted with individuals and families. A project now underway with CLBC facilitators is focused on working with individuals and families to identify the amount of funding and/or services that will be available for needed supports and services at the beginning of the planning process. The goal is to help reduce the anxiety experienced previously when individuals and families would begin the planning process with raised expectations, only to learn that supports and services could not be provided.

Internal Audit and Advisory Services Review

In October 2011, an internal audit team from the Ministry of Finance began gathering information on CLBC's internal processes to report on a number of areas such as the demand for services, the agency's performance in allocating Government resources, and the costs of services provided.

Overall, the Internal Audit and Advisory Services Review found that CLBC funds were well managed and that the agency looks for cost effective and innovative ways to manage taxpayer funds.

CLBC looks forward to working with Government to respond to the Internal Audit and Advisory Services Review recommendations which include:

- ♦ Harmonize the transition from youth to adult service to lessen the impact on individuals and families
- ♦ Enhance information systems and business processes to provide more useful and reliable information for those waiting for services
- ♦ Address accountability, performance monitoring and conflict of interest management issues

Deputy Minister's Working Group

A Deputy Ministers' Working Group representing the Ministries of Health, Finance, Children and Family Development and Social Development was convened in September, 2011 to look at supports and services provided to individuals and families. The group focused on the suite of services and programs that families of individuals with developmental disabilities receive from across Government, including CLBC services.

The Deputy Ministers' Working Group concluded that CLBC's service delivery model is sustainable, but requires improvements in a number of areas. CLBC will work with Government to respond to the recommendations which include:

- ♦ Implement a more consistent cross-Ministry assessment platform
- ♦ Use an integrated system to track demand, wait times and service delivery to increase confidence in the existing Request for Service List and in the ability of CLBC to provide supports based on actual, real-time need for services
- ♦ Increase focus on transition supports, employment services and individualized funding
- ♦ Support ongoing innovation in the community living sector, particularly those innovations developed by individuals and families

CLBC is working with the Government on the best way to implement the 12-Point Plan for supports for persons with developmental disabilities.

Client Support Team

Adults receiving services from CLBC are also multi-ministry service recipients. Recognizing that effective cross-Ministry collaboration is vital to quickly resolve issues, Government created a Client Support Team (CST) in response to concerns raised by individuals and families about the services being offered to them by CLBC. Often concerns raised by individuals or families also involve another ministry.

The team provides an avenue for individuals and their families who are concerned with the level of supports they are receiving to have them quickly reviewed by experienced staff that can ensure that the services are in place to meet each individual's unique needs. The CST has demonstrated that cross ministry problem solving is a key consideration in listening and responding to concerns.

As of January 12, 2012 the CST had received 180 referrals from individuals and families. Of these, 113 were resolved, either through an increase in service by CLBC, MSD or the Ministry of Health (87 referrals), or through problem solving or improved communication (26 referrals). The CST has contributed to an improved working relationship between CLBC and the Ministries of Social Development and Health.

3. Corporate Governance

3.1 Board of Directors

CLBC BOARD CHAIR - Denise Turner		
DIRECTORS		
Mark Duncan	Norah Flaherty	Darryl Harand
Elizabeth Hunt	Arn van Iersel	Roberta Kjelson
Ernest Malone	Jan Marston	Don Rowlatt

3.2 Board Roles

The primary role of the CLBC Board of Directors is governance. Responsibilities include strategic planning; risk management; monitoring organizational and management capacity; internal controls; ethics and values; and communication.

3.3 Board Committees

3.3.1 Quality and Service

The Quality and Service Committee supports CLBC's community engagement, citizenship and inclusion mission and helps the Board fulfil its responsibilities to ensure the quality of, and equitable access to, funded services.

Chair: Norah Flaherty

Members: Darryl Harand, Arn van Iersel, and Roberta Kjelson; Ex officio: Denise Turner

3.3.2 Governance and Human Resources

The Governance and Human Resources Committee provides a focus on governance to help enhance CLBC's performance and assists the Board in fulfilling its obligations relating to human resources, including compensation, performance succession and safety matters.

Chair: Jan Marston

Members: Ernest Malone, Don Rowlatt, Elizabeth Hunt, and Mark Duncan; Ex officio: Denise Turner

3.3.3 Finance and Audit

The Finance and Audit Committee assists the Board to fulfil its oversight of finance and audit matters, including reviewing financial information provided to the Government or made public, strategic financial plans, operating and capital budgets, external and internal audit activities, the system of internal controls, risk management and information, and investment management activities.

Chair: Arn van Iersel

Members: Ernest Malone and Don Rowlatt; Ex officio: Denise Turner.

3.4 Board Governance

Board governance is consistent with Government's mandate and policy direction and ensures compliance with financial and other applicable policies and legislation. The Chair is the key link to Government and advises the Minister of Social Development on issues that impact CLBC. The Board supervises the CEO who is responsible for ensuring that appropriate policies, procedures and business practices are in place and followed.

Under the Community Living Authority Act the Board can have up to 11 directors with the skills, qualifications and experience necessary to govern effectively. Meetings are open to the public and minutes and the annual meeting schedule are posted on CLBC's website. The Board's Director Position Description clarifies Directors' duties and sets out how the Board expects Directors to conduct themselves in their work.

In discharging his or her responsibilities, each Director shall:

- ♦ Act honestly and in good faith with a view to the best interests of CLBC
- ♦ Exercise the care, diligence and skill that a reasonably prudent person would exercise in comparable circumstances

In keeping with these standards, Directors are required to:

- ♦ Act in the best interests of CLBC and not in his or her self-interest or in the interest of a particular group or constituency
- ♦ Avoid potential, perceived or actual conflicts of interest that are incompatible with service as a Director, and disclose any personal interests that may conflict with the interests of CLBC
- ♦ Keep confidential any information about CLBC that has not been publicly disclosed, including Boardroom discussions
- ♦ Comply with applicable CLBC corporate policies, including the Board's Code of Conduct
- ♦ Comply with the Community Living Authority Act, regulations under the Act, and associated bylaws



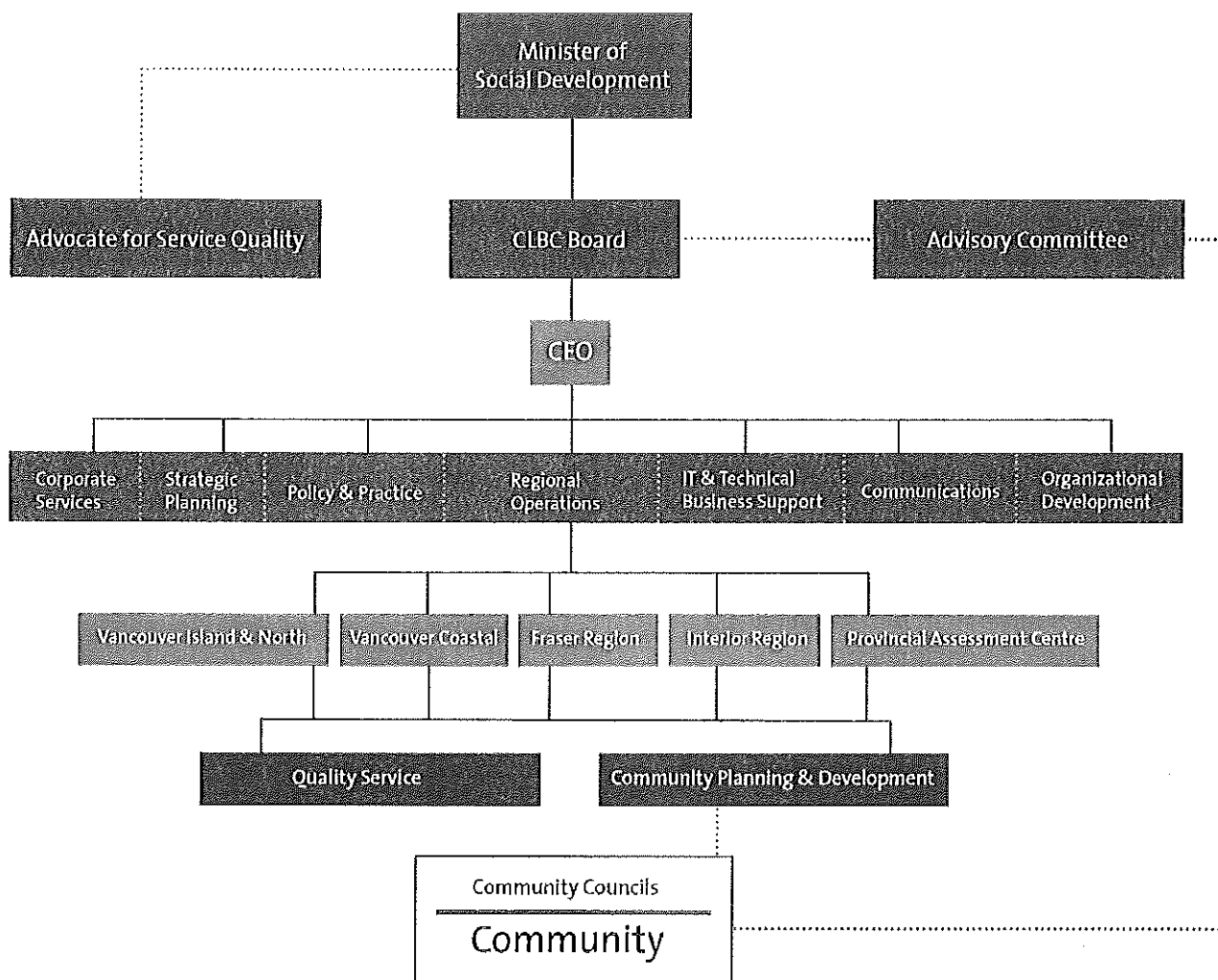
Marie (left) and her daughter, Tracie

CLBC's Board governance policies and practices are fully compliant with the Best Practice Guidelines February 2005 issued by the Crown Agencies Resource Office (CARO), Ministry of Finance.

Disclosure statements include terms of reference for the Board and its committees, the Board Chair and the CEO. Directors' biographies and attendance records, the number of Board and committee meetings held and Board minutes are also disclosed.

Disclosure statements for the Board of Directors can be found at www.communitylivingbc.ca/about/governance/board/documents/DisclosureStatements.pdf.

3.5 CLBC Organizational Structure



3.6 CLBC Senior Management Team

INTERIM CHIEF EXECUTIVE OFFICER Doug Woollard DIRECTORS OF REGIONAL OPERATIONS David MacPherson - Vancouver Island and the North Lynn Middleton - Interior Sharon Rose (Acting) - Vancouver Coastal Carla Thiesen - Fraser Region	VICE PRESIDENTS Carol Goozh - Policy and Program Development Richard Hunter - Corporate Services Position vacant - Organizational Development DIRECTORS Paula Grant - Quality Assurance Roz Ingram - Communications Brian Salisbury - Strategic Planning Ian Scott (Acting) - IT and Technical Business Support
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4. Strategic Context

To achieve its mandate, CLBC must address key risks and challenges associated with growing demand which are also being experienced by many other jurisdictions whose supports and services are similar to those funded by CLBC.

Services and resource allocation tools used in the Personalized Supports Initiative are similar to those used with adults with developmental disabilities; however, the level of demand and mix of services continue to be defined for the Personalized Supports Initiative.

Therefore, information presented below on caseload growth and service demand focuses on developmental disability.

4.1 Demographic Factors Influencing Service Demand

CLBC's goal is consistent with that of the Government in terms of ensuring that individuals and families have the support that they need to lead full, rich lives. Demographic pressures and technology gains drive demand for CLBC services much the same way they do in health care. With more children surviving to adulthood, an ageing population and increasing public expectations, caseload and service expectations have increased each year.

Significant factors include:

- ♦ **Increasing population served** - Technology and health services extend life expectancy of adults with developmental disabilities. As a result, the overall population served by CLBC is increasing
- ♦ **Increased service requirements with age** - As adults age, their needs change and more supports may be required to live in the community, or they may need to move into residential services
- ♦ **Earlier onset of age related needs** - The onset of health and capacity issues become evident up to 20 years earlier for adults served by CLBC. In the next 5 years, CLBC's 45-64 age group is projected to increase 14%. CLBC will initiate work with the Ministry of Health to assist in developing plans to respond to these evolving needs
- ♦ **Increasing age of family caregivers** - The capacity to cope with adults living at home diminishes as family caregivers age. The result is in an increasing number of adults requiring support, many of whom have never had prior contact with CLBC
- ♦ **Youth turning 19** - CLBC is experiencing increased parental expectations for community inclusion and employment support for youth turning 19. This results from increased awareness of youth with special needs in the school system, greater visibility of funded services due to the creation of CLBC, and CLBC's emphasis on transition planning in accordance with Government's transition protocol. These expectations are different from older adults who have typically used more traditional day programs



Nolan shares his story for the book,
The Power of Knowing Each Other

4.2 Anticipated Caseload Growth

It is projected that 14,208 adults with developmental disabilities will be registered with CLBC by March 31, 2012.

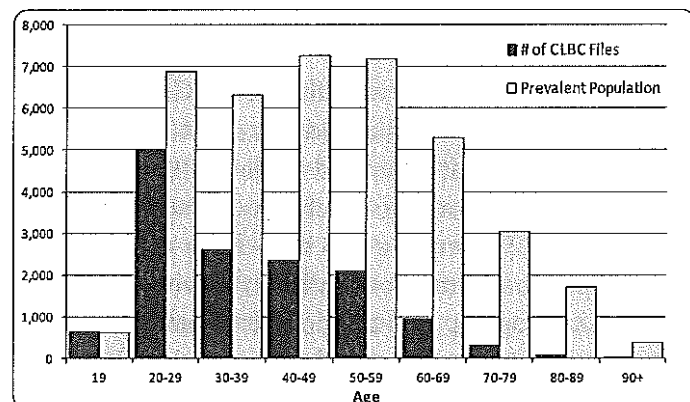
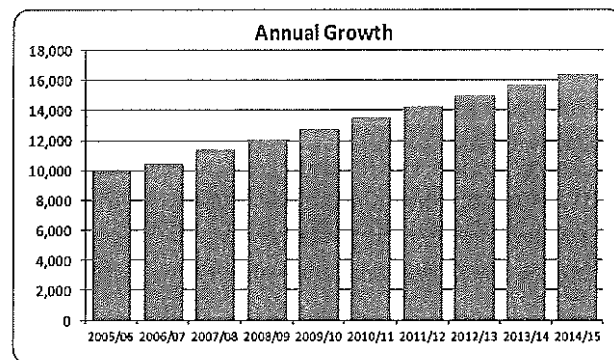
This figure represents a growth of 5.4% in the year and a 37% growth rate over five years.

As can be seen in the graph to the right, the annual rate of growth is expected to decline only very gradually over the next several years.

The age distribution of adults served by CLBC, compared with the prevalence rate (1.05%) of adults with developmental disabilities in B.C.'s general population is presented in the table to the right. This rate is an estimate based on an internationally accepted definition of developmental disability used by the World Health Organization.

Caseload growth for 2010/11 includes 631 youth turning 19. This is 1.02% of the provincial population of 19 year-olds, compared to 0.90% in 2009/10 and 0.87% in 2008/09 and approaches the 1.05% prevalence rate. The number of youth turning 19 projected to register with CLBC for 2012/13 to 2014/15 is 1.05% of the provincial population reflecting the upward trend. This is an important cost driver for CLBC.

Many older, potentially eligible adults may live independently or be supported by family without receiving supports and services from CLBC. As these individuals and their family caregivers age, many can be expected to require services. As seen in the table below, caseload growth due to new adults over age 19 registering with CLBC is forecast to be 287 in 2011/12. This is in line with the average of 299 over the last three years.



Eligible Individuals										
	Actual						Forecast	Projections		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Individuals Eligible at year end	9,946	10,400	11,356	12,015	12,715	13,481	14,208	14,931	15,640	16,344
% Increase in the year	3.5%	4.6%	9.2%	5.8%	5.8%	6.0%	5.4%	5.1%	4.7%	4.5%
Change in Eligible Individuals										
# Children Turning 19	357	388	560	534	577	631	641	603	589	584
# New "older" adults registered	86	181	514	316	303	279	287	300	300	300
Total New Eligible Adults	443	569	1,074	850	880	910	928	903	889	884
Less: Discharges	(108)	(115)	(118)	(191)	(180)	(144)	(201)	(180)	(180)	(180)
Net change in Individuals	335	454	956	659	700	766	727	723	709	704

4.3 Responding to Changing Individual and Family Needs Within an Integrated and Sustainable Model

The needs of individuals will increase or decrease over time. Factors which influence these changes are the person's health, age, family involvement and support and receiving the right services in a timely way. CLBC is committed to ensuring that supports and services are aligned to these needs through its contracts with service providers.

CLBC is committed to developing supports and services which improve outcomes and contribute to sustainability. Developing flexible approaches to meet the ongoing expectations of individuals already receiving supports and services, and innovating and creating new services and supports that meet the expectations of younger adults entering the system, will also improve outcomes and sustainability over the long term. It will be important for CLBC to enhance its information system and business processes to provide more useful and reliable information that clearly identifies current versus future service needs; distinguishes between assessed needs and individual/family requests; and improves the ability to link service needs with funding requirements.

However, population growth does not tell the whole story. Most young adults who qualify for CLBC supports and services are not looking for the same things that were provided to older adults when they turned 19 or left an institutional setting. Today's young adults have grown up being included in the public school system. They don't want group homes; they want jobs, friends in the community and a place to call their own. For youth transitioning to adulthood who aspire to independent living and employment opportunities, CLBC and government more broadly must be more flexible in responding to the different types of individual needs that present and offer more individualized choices to families to meet these needs.

Youth require supports and services to achieve their goals around work, living arrangements and friendships; these costs are substantially less than the cost of housing an individual in a staffed residential setting.

At the same time, CLBC will also be cognizant of older individuals who prefer to remain with their existing supports and services and will work with the Ministry of Health to assess and model the needs of the older cohort of individuals with developmental disabilities.

As part of its commitment to a Government-wide approach to address the needs of adults with developmental disabilities, CLBC will work collaboratively with the Ministries of Social Development, Children and Family Development, Health, and Education to improve integration and coordination of supports and services. As noted in the Deputy Ministers' Report, implementing a more consistent assessment platform across the Ministries of Children and Family Development, Health, Education, and Social Development, along with CLBC, will achieve greater consistency and clarity of needs assessment and planning for individuals and their families.

CLBC recognizes that cross-Ministry collaboration is the most effective way to respond to the diverse needs of adults served and will be an active participant working together to harmonize the transition from youth to adult services to lessen the impact on individuals and their families. CLBC is committed to changing and improving services to ensure individuals with developmental disabilities have the supports they need to lead full rich lives.

4.4 Personalized Supports Initiative

Adults eligible through this initiative can require various types of service for their lifetime that are based on their disability-related needs. A steady growth in annual expenditures is anticipated as the caseload increases. As this is a new group of individuals, CLBC is monitoring eligibility applications and service responses to inform future caseload forecasting and program planning. Tools used for resource allocation and budget management are similar to those used for adults with a developmental disability.

This initiative provides opportunities for promising practices to shape how adults with developmental disabilities are served. For example, CLBC collaborates with the Provincial Health Services Authority and the Ministries of Social Development, BC Housing, Health, and Public Safety and the Solicitor General to screen inmates for Fetal Alcohol Spectrum Disorder prior to their release from three BC correctional centres. Once they are released, community agencies provide needed support.

4.5 Key Strategic Risks

CLBC employs a formal enterprise risk management approach. This includes:

- ♦ Evaluating key risks associated with specific projects
- ♦ Monitoring and reporting on agreed action plans for all significant organizational risks
- ♦ Updating CLBC's risk register on a regular basis

During 2012/13, CLBC will continue to refine its risk management approach to strengthen business, strategic and planning processes. The table below provides an overview of the significant risks and opportunities CLBC faces in the coming year, and the actions that are planned or underway to address them.

RISKS / OPPORTUNITIES	IMPACTS	ACTIONS
Youth transitioning from MCFD		
Risk - CLBC may not know the complexity of transitioning youth; families and youth may not be aware of available supports and services. Opportunity - A cross Government focus can help to address the needs of transitioning youth in a more streamlined manner. This will maximize the use of resources available and build greater public confidence.	Youth transitioning from MCFD and Education to CLBC received much public attention in 2011. An inability to respond appropriately to youth turning 19 by providing needed supports and services could mean their needs would not be met. This could create stress for youth and families and erode public confidence in Government's ability to address a complex issue that impacts multiple Ministries.	♦ Continue to implement or improve youth transition protocol ♦ Provide information to youth and families about CLBC supports and services and how they are delivered, including benefits of using services most citizens use ♦ Employ budget forecasting and resource allocation to ensure transitioning youth are appropriately funded and supported ♦ Use the <i>CLBC / MCFD Operating Agreement</i> up to 18 months in advance to identify youth likely to require CLBC services ♦ Respond to the Deputy Minister Working Group recommendations on transitioning youth
Community living service system sustainability		
Risk - CLBC may find it difficult to address all of the findings and recommendations proposed by the Deputy Ministers' review and Ministry of Finance Internal Audit. Opportunity - By addressing the findings and recommendations proposed, a more person-centred and sustainable service delivery model will be achieved.	Continuing the debate about whether there is sufficient funding at CLBC will mask the real issue of providing a wide range of supports that will meet the specific needs of individuals and families. This has the potential to prevent the change required to move to a system orientated more to individualized funding, and supports for employment, and informal and community systems of care.	♦ Establish a Cross Government Action Team to implement Report recommendations ♦ Use of a One Government policy framework ♦ Establish a consistent assessment platform ♦ Improve ability to track demand and wait times ♦ Improve cross-ministry planning for individuals and their families ♦ Improve transition planning ♦ Increase utilization of Individualized Funding

RISKS / OPPORTUNITIES	IMPACTS	ACTIONS
Community living service system sustainability		
Risk - Service demand is increasing at the same time Government is facing significant fiscal challenges due to a slowdown in the global economy. Opportunity - Community living sector stakeholders have an opportunity to re-think how supports and services are provided. This includes enhancing employment opportunities.	Demand for services continues to challenge Government in all areas. An inability to respond to the requests of youth and younger families in a more person centred way while reassuring older individuals and families that their supports and service will remain in place could continue to challenge the sector and Government's ability to address the needs of adults within available resources. Public confidence could be reduced.	♦ Review contracts to ensure services respond appropriately to individuals' changing disability-related needs ♦ Work with individuals who would like to find employment ♦ Better integrate Government programs with community, and philanthropic and business sector initiatives and programs ♦ Service Plan targets promoting the use of individualized funding and direct payments can support the creation of more personalized, cost effective supports and services, particularly for younger families seeking this type of support ♦ Additional funding of \$40M announced by Government
Stakeholder support		
Risk - Sustaining support while exploring new service delivery models challenges conventional thinking and increases the likelihood some stakeholders will resist change. Opportunity - CLBC's new Strategic Plan articulates a renewed commitment to address the community participation, employment and citizenship aspirations of adults. The plan presents an opportunity for CLBC and its partners to work more collaboratively through consultation and dialogue.	An inability to find effective ways to engage with stakeholders about changes that are occurring, and will continue to occur in the community living sector, could increase existing sector tensions. Lack of resources to achieve objectives that flow from CLBC's new Strategic Plan could undermine confidence in CLBC's ability to achieve its mission and vision.	♦ Continue dialogue with all stakeholders on CLBC's policy direction ♦ Address questions and concerns about service delivery issues in a timely manner ♦ Involve stakeholders in significant Strategic Plan objectives (e.g., prioritize employment as a focus for transitioning youth) ♦ Obtain input before making operational changes ♦ Service plan targets to enhance organizational responsiveness can help to develop sector relationships and build support for CLBC initiatives

4.6 Operational Capacity

Central to CLBC's operational capacity to address the risks and take advantage of the opportunities noted above is the skill and commitment of its workforce. CLBC's ongoing goal is a workplace that empowers staff, supports teamwork, encourages innovation, emphasizes open communication, promotes stakeholder involvement, removes barriers to inclusion, and ensures continuous quality improvement. Staff is encouraged to provide input into policy and share their knowledge and experience to help CLBC achieve its mandate and the highest standard of performance. The organizational strengths and processes listed below will help CLBC to achieve its goals and objectives.

- ♦ CLBC has built a solid foundation upon which to make needed operational improvements
- ♦ CLBC encourages stakeholder engagement in its initiatives

- ♦ CLBC's focus on aligning disability-related needs to services provided helps develop person-centred, innovative responses
- ♦ CLBC collaborates with the Ministries of Social Development, Children and Family Development, Education, Health, and Advanced Education to address the needs of adults in more comprehensive and integrated ways
- ♦ The Personalized Supports Initiative provides opportunities for promising service innovations to shape how adults with developmental disabilities are served
- ♦ Dialogue about new service possibilities and funding potentially innovative services is resulting in more cost-effective approaches
- ♦ Progress is being made in resource allocation, improving equity and access, and data collection and analysis continues to be improved to better inform decision-making and future planning



Carrie (right) enjoys her job at Westbank Animal Care Hospital

5. Goals, Strategies, Performance Measures, and Targets

Goals and performance measures for the 2012/13 – 2014/15 CLBC Service Plan are set out in the table below.

Goal 1 SERVICE EXCELLENCE	Goal 2 ORGANIZATIONAL RESPONSIVENESS	Goal 3 OPERATIONAL EFFICIENCY
Adults with developmental disabilities access high quality, responsive supports and services to help them meet their needs and participate as full citizens.	CLBC is a best practice employer whose staff work effectively with local, regional and provincial partners to implement innovative and inclusive supports and services.	Supports and services needed by adults with developmental disabilities and their families are provided in a cost-effective and equitable manner.
Performance Measures		
♦ Percentage of individuals and families who feel well supported by their service providers ♦ Number of individuals and families who purchase supports and services using individualized funding ♦ Number of families who receive direct payments for adult respite	♦ Percentage of individuals and families who feel their concerns were listened to ♦ Percentage of individuals and families who feel their concerns were addressed in a timely manner ♦ Percentage of individuals and families who feel they were provided with useful referrals and resources	♦ Percentage of annual funding used for direct services ♦ Percentage of individuals receiving residential services that live in smaller, individualized arrangements

The goals, strategies, performance measures and targets discussed below represent critical aspects of CLBC's overall performance and will help it to achieve its mandate and the direction set by Government. They provide a balance between significant financial and non-financial activities. CLBC will report results in its April 1, 2012/2013 Annual Report.

5.1 Goal 1 – Service Excellence

CLBC's mandate includes promoting choice and innovation in how needed supports and services are delivered and assisting adults to achieve maximum independence and live full lives in their communities. Supports and services that are individualized and responsive are critical. Service excellence speaks to the capacity and effectiveness of the service delivery system to respond to the disability-related needs and citizenship goals of adults with developmental disabilities.

Performance Measures

CLBC has three performance measures that reflect its ability to provide high quality supports and services at a sustainable cost. The first measure is the percentage of adults and their families who feel well supported by their service providers.

A satisfaction survey with a randomly selected sample of individuals and families is conducted each year with people receiving CLBC funded supports and services. Increased satisfaction levels are a measure of service quality (as perceived by individuals and families) and of the service delivery system's capacity to enable people to achieve their personal goals and live as full citizens in their communities.

Supporting individuals and their families to make choices that help them meet their disability-related needs is a foundational piece of CLBC's approach. Research indicates individualized funding and direct payments can help move towards a system in which self-determination is a major driver of what people create or access to meet their needs.

Increasing personal choice can result in more person-centred, responsive options because the individual plays a much greater role in determining how his or her needs are best met when compared to traditional approaches. These payment mechanisms can also reduce administrative costs. The net effect is that the same, or similar supports and services, can be delivered more cost-effectively with better results.

Two performance measures that reflect these outcomes are the number of individuals and families who use individualized funding, and the number of families who use direct payments, to purchase needed supports and services.

Strategies to achieve service excellence

- ♦ Provide information and training to stakeholders to help them better understand person-centred thinking and services
- ♦ Maintain contact with vulnerable adults unlikely, or unable, to maintain contact with CLBC
- ♦ Partner with MSD and other Government bodies to help adults gain streamlined access to provincial supports and programs
- ♦ Continue to implement the Quality of Life initiative and support service providers to align their planning processes and service delivery approaches to help achieve better outcomes for those they serve
- ♦ Partner with community living stakeholders to increase the employment rate of adults

PERFORMANCE MEASURES	2010/11 Actual	2011/12 Forecast	2012/13 Target	2013/14 Target	2014/15 Target
1. Percentage of individuals and families who feel well supported by their service providers	78%	75%	85%	85%	85%
2. Number of individuals and families who purchase supports and services using individualized funding	257	288	475	575	650
3. Number of families who receive direct payments for adult respite	894	939	1200	1400	1600

Targets

A baseline of 82% was established in 2009/10 for the measure - *Percentage of people and families who feel well supported by their service providers*. Although service quality is the primary responsibility of service providers, CLBC's goal is to work with service providers to achieve and maintain a target of 85% for this measure.

The 2011/12 forecast of 75% was less than the expected 85% target. This is a result of a combination of factors. CLBC has struggled to meet growing demand, creating sector-wide anxiety for individuals and family members who are concerned about retaining or putting in place needed support. In addressing these challenges, some practices pursued by CLBC created additional anxiety. CLBC has refocused its practice and will work with service providers to identify strategies to achieve the targets that have been set for this measure. Currently, accreditation, clear contractual expectations with service providers and a monitoring framework support efforts to provide high quality services. CLBC will also work more closely, and communicate with, individuals, families and service providers to understand service delivery issues. The data source for this measure is the annual satisfaction survey. Management consults external experts to ensure the survey design is appropriate and results are accurate.

Individualized funding and direct payments are important to CLBC's management of the service delivery system; however, forecasts for both individualized funding and direct payments (288 and 939, respectively) are lower than expected. This is due to a number of factors including funding availability, awareness of the advantages that these payment options provide to users, and challenges associated with converting existing services to individualized funding. As well, in some cases families choose to use person-centred service delivery models such as Microboards rather than manage the funding themselves.

CLBC will continue to promote the use of these payment mechanisms in view of the benefits they bring. The targets for these two performance measures will remain at conservative levels for the next three years.

Data sources for individualized funding and direct payment are the PARIS service delivery management system and CLBC's accounting systems. Regular data quality audits are conducted on key components of the PARIS service delivery management system and the accounting systems are subject to internal and external audit processes.

5.2 Goal 2 – Organizational Responsiveness

CLBC develops and funds individual support plans to address disability-related needs that balance use of both funded and unfunded supports and services. CLBC also monitors contracted services to ensure that they are delivered in an appropriate, cost effective manner.

This requires CLBC to be an employer with a knowledgeable and accountable staff who is able to work effectively with local, regional and provincial partners to put in place innovative services that promote community inclusion and employment opportunities. Flexibility in the face of individuals' and families' changing needs and circumstances is critical and requires CLBC staff to be responsive. Organizational responsiveness speaks to how effectively CLBC supports community living programs and objectives.

Performance Measures

As well as funding disability-related supports and services, CLBC staff help individuals and families think about how their needs can be met in other ways; for example, by using services that other community members do, such as public transportation or recreation centres. Regardless of the outcome for individuals or families, all staff, particularly facilitators and analysts, must be able to respond to those served in timely and helpful ways.

Three performance measures that reflect CLBC's organizational responsiveness are:

- ♦ Percentage of individuals and families who feel their concerns were listened to
- ♦ Percentage of individuals and families who feel their concerns were addressed in a timely manner
- ♦ Percentage of individuals and families who feel they were provided with useful referrals and resources



Heather and Lori enjoy a break at the Self-Advocate Leadership Summit

Strategies to achieve organizational responsiveness

- ♦ Make refinements to CLBC's delivery approach, supported by training for staff that supports effective facilitator / analyst collaboration
- ♦ Revise policies and practice guidelines as needed and make them widely available, supported by organization-wide communication strategies
- ♦ Build community capacity by investing in community engagement initiatives and partnering with stakeholders where appropriate
- ♦ Make ongoing technology enhancements and upgrades to meet operational requirements

PERFORMANCE MEASURES	2010/11 Actual	2011/12 Forecast	2012/13 Target	2013/14 Target	2014/15 Target
1. Percentage of individuals and families who feel their concerns were listened to	76%	70%	83%	85%	85%
2. Percentage of individuals and families who feel their concerns were addressed in a timely manner	67%	63%	76%	78%	80%
3. Percentage of individuals and families who feel they were provided with useful referrals and resources	64%	63%	74%	76%	78%

Targets

Baselines were established in 2009/10 for the three measures chosen for this goal. CLBC is committed to eventually achieving a target of 90% for the first performance measure (*Percentage of individuals and families who feel their concerns were listened to*). As the second and third measures can be influenced more so by external factors such as budget availability, CLBC's longer-term target is 85% for both measures.

The 2011/12 forecasts for all three performance measures were less than expected (70%; 63%; 63% respectively). As was the case with the performance measure, *Percentage of individuals and families who feel well supported by their service providers*, this is a result of a combination of factors related to CLBC's current operating environment.

Individuals with developmental disabilities and family members are anxious about obtaining needed supports and services at a time when CLBC is struggling to meet growing demand. In CLBC's efforts to address these challenges, some practices created additional anxiety for individuals and families, and service providers, resulting in an adverse impact on how CLBC staff is viewed. To regain trust, CLBC will work more closely, and communicate with, individuals and families to help establish greater clarity and transparency about service delivery issues. The data source for these measures is the annual satisfaction survey.

5.3 Goal 3 – Operational Efficiency

CLBC is committed to delivering high quality, sustainable supports and services by ensuring as much funding as possible goes to needed supports and services. Operational efficiency speaks to CLBC's overall effectiveness in allocating and managing its financial resources.

Performance Measures

CLBC has allocated 93% of its 2011/12 budget for direct services for individuals with developmental disabilities and their families. The remaining budget funds CLBC headquarters and field operations to deliver those services throughout B.C. Ensuring the percentage of annual funding allocated to CLBC that is spent for direct service delivery is maintained at this, or a higher level, reflects the overall efficiency of CLBC in managing the service delivery system.

Residential services represent approximately 65% of CLBC's adult contracted service expenditures. Historically, funding has focused on 24-hour staffed group homes with four to five residents. In the last few years, people have increasingly chosen more person-centred options such as home sharing or semi-independent living. As of December 31, 2011, a total of 5,354 adults were served residentially; 45% in staffed residential settings and 55% in shared living settings.

These more person-centred, individualized models provide a paid caregiver who engages other citizens to be involved informally in the individual's life. Often, family members, friends and neighbours play important natural support roles which enhance quality of life. Choice of these residential options is based on meeting adults' disability-related needs.

Therefore, a key indicator of cost effectiveness is the percentage of individuals receiving residential services that live in smaller, less costly individualized arrangements where no more than two people live together.

Strategies to achieve operational efficiency

- ♦ Allocate funding to the 11 Quality Service Areas based on demographic and regional factors
- ♦ Use the Guide to Support Allocation to consistently measure an individual's level of disability-related need and apply the Catalogue of Services to ensure an appropriate funded response

- ♦ Link implementation of the contract management system to the PARIS service delivery management system to inform budget priority setting and support organizational planning and decision making to ensure cost-efficient and appropriate services at the highest standard
- ♦ Share information with individuals and families about the range of available support and service options
- ♦ Replace or refine the Guide to Support Allocation in response to Government direction
- ♦ Continue to explore ways to involve new partners to leverage financial resources to create new approaches to innovative and sustainable service delivery

PERFORMANCE MEASURES	2010/11 Actual	2011/12 Forecast	2012/13 Target	2013/14 Target	2014/15 Target
1. Percentage of annual funding used for direct service delivery	93%	93%	93%	93%	93%
2. Percentage of individuals receiving residential services that live in smaller, individualized arrangements*	58%	60%	61%	62%	63%

* Some staffed residential locations serve two or less individuals and some home sharing locations serve more than two people.

Targets

CLBC achieved a 93% expenditure rate on direct services in 2011/12 and is committed to doing so during this three-year Service Plan. The data source for the **Percentage of annual budget used for direct service delivery** is CLBC's corporate accounting system, which is subject to internal and external audit processes.

A baseline of 58% for the performance measure, **Percentage of individuals receiving residential services that live in smaller, individualized arrangements** (no more than two people) was established in 2009/10. In 2011/12, CLBC achieved the target of 60% for this performance measure.



Lucy at work at the Super 8 Motel

The targets chosen reflect conservative estimates (1% increases each year). This will enable CLBC to develop and refine as necessary the additional capacity necessary to focus on more cost-effective, individualized residential services while ensuring stability for individuals with more complex needs who are already being served. The data source for this measure is the PARIS service delivery management system. Data is validated through a semi-annual confirmation with service providers of all residential services.

5.4 Benchmarking

Benchmarks help evaluate and improve performance, allowing for an objective comparison of performance to other organizations. CLBC has continued to partner in annual discussions with Directors of provincial and territorial community living service systems to explore potential mechanisms for cross-jurisdictional comparisons. However, efforts in this area have been hampered by a lack of available comparative data. This is due to such factors as:

- ♦ Jurisdictions often define services and outcomes differently

- ♦ Populations served can differ somewhat
- ♦ Funding mechanisms vary
- ♦ Differences exist between institutional and community services
- ♦ Staff roles and organizational mandates are not always directly comparable

Introduction of the Quality of Life outcome measurement framework provides an opportunity to measure personal outcomes and to possibly develop national benchmarks. In 2012/13, CLBC will begin using a survey tool known as the *My Life: Personal Outcomes Index™* as part of a multi-year implementation plan to measure quality of life outcomes for adults who access CLBC-funded supports and services.

6. Summary Financial Outlook

The table below provides the actual revenue and expenditure for 2010/11, the current forecast for 2011/12, and the budget and plans for the years 2012/13 to 2014/15 based on the budget assumptions noted on page 30.

Statement of Operations						
\$ millions	2010/11 Actual	2011/12 Budget	2011/12 Forecast	2012/13 Budget	2013/14 Plan	2014/15 Plan
Revenue (Note 1)						
Operating Contributions from the Province	681.0	686.4	690.8	730.1	736.8	747.6
Other Contributions & Recoveries	11.2	11.0	12.5	13.1	13.1	13.1
Interest & Other Income	1.0	0.7	1.1	1.1	1.1	1.1
Amortization of Capital Grants	2.4	2.9	2.7	3.8	4.2	4.0
Total Revenue	695.6	701.0	707.1	748.1	755.2	765.8
Expenditures						
Contracted Services						
Services to Adults with Developmental Disabilities	639.7	639.2	645.5	678.5	684.2	694.3
Personalized Supports Initiative	1.8	5.8	6.8	10.0	10.0	10.0
Provincial Services	4.6	4.7	4.7	4.7	4.7	4.7
Regional Operations & Administration	46.0	48.0	46.9	50.8	51.9	52.7
Capital Asset Amortization	3.2	3.3	3.1	4.1	4.4	4.1
Total Expenditures	695.3	701.0	707.0	748.1	755.2	765.8
Annual Surplus	0.3	-	0.1	-	-	-
Accumulated Surplus	3.7	3.6	3.8	3.8	3.8	3.8
Capital Expenditures	3.4	4.8	4.3	3.5	4.0	3.2

Note 1 Contributions from the Province exclude contributions for capital purposes

Note 2 The above financial information, including forecast information, was prepared based on current Canadian Public Sector Accounting Standards

6.1 Contributions from the Province

The Province provides contributions to CLBC through transfers under Voted Appropriation 40 within MSD. Contributions received from the Province are made up of amounts to support operating expenditures and amounts restricted to fund capital expenditures. The operating contributions received from the Province for the Personalized Supports Initiative (PSI) are restricted for that purpose and are deferred on receipt and brought into income as the related expenditures are incurred.

The table on the following page presents the contributions from the Province and the related restrictions, to arrive at the Operating Contributions reported on the Statement of Operations.

Contributions from the Province						
\$ millions	2010/11 Actual	2011/12 Budget	2011/12 Forecast	2012/13 Budget	2013/14 Plan	2014/15 Plan
Voted Appropriation						
Base Funding ¹	675.0	681.0	681.0	708.8	708.8	708.8
Youth Transition & Employment ²				10.0	20.0	30.0
	675.0	681.0	681.0	718.8	728.8	738.8
Notional Access to Contingencies						
MPP Funding	9.1	13.1	7.6	-	-	-
Caseload Growth	-	-	6.0	12.0	12.0	12.0
Total Contributions	684.1	694.1	694.6	730.8	740.8	750.8
Restricted Contributions - Operating	2.4	(2.9)	1.0	1.3	-	-
Restricted Contributions - Capital	(5.5)	(4.8)	(4.8)	(2.0)	(4.0)	(3.2)
Operating Contributions	681.0	686.4	690.8	730.1	736.8	747.6

Note 1 Beginning in 2012/13, base funding includes \$17.8 million to address the annualized cost of services implemented in 2011/12, and \$10 million for ongoing Municipal Pension Plan costs

Note 2 Government will provide this funding to the Ministry of Social Development who will work with CLBC and other Ministries to develop youth transition, employment and other services

The 2011/12 Forecast Operating Contributions includes \$6M in new funding from Government contingencies and \$2.9M in funding previously restricted for PSI expenditures, both made available subsequent to the completion of the 2011/12 Service Plan and directed to the provision of services to individuals with developmental disabilities.

The 2012/13 Budgeted Operating Contributions includes new ongoing funding of \$17.8M to fully implement new services initiated in 2011/12. MPP funding is now included in the voted appropriation in the amount of \$10M, so the access to contingency funds for that purpose is no longer required. The government will provide \$10M to the Ministry of Social Development in 2012/13 and CLBC will work with the Ministry to support development of new approaches to day and employment programs, improve transitioning planning for youth with developmental disabilities, facilitate transition to individualized funding, and support innovations in the sector. The Ministry of Social Development will work with CLBC and other ministries in pursuing these initiatives. The \$10M funding for 2012/13 will increase to \$20M in 2013/14 and \$30M in 2014/15.

A provision for notional access to contingencies for additional funding for caseload growth pressures of up to \$12M for 2012/13 through 2014/15 has also been made.

6.2 Other Contributions and Recoveries

Other contributions and recoveries arise mainly from cost sharing agreements with BC Health Authorities.

6.3 Contracted Services

Supports provided to individuals and their families represent ongoing commitments of financial resources. When supports are introduced part way through a fiscal year the annualized cost is higher. In fully applying contingency funding to address service needs in 2012/13, ongoing annualized costs for those services will exceed the contingency allocation in 2013/14. Through the development of a more robust mechanism to track service demand, CLBC will be better equipped to demonstrate service needs in future years. It is recognized that the implementation of the recommendations of the Deputy Ministers' Working Group Report will lead to service and system changes.

Regional management monitors services on a constant basis, and works with service providers to ensure that supports provided are appropriate to each person's disability-related needs and are delivered in the most cost-effective manner. Any savings realized from these processes, or through discharges, are re-invested to provide required support increases to the existing population served and provide new services to eligible individuals registering for service within the year.

6.4 Provincial Services

In addition to contracted services, CLBC also operates the Provincial Assessment Centre and oversees other small centralized programs.

6.5 Budget Assumptions

The number of individuals who are eligible and who register with CLBC for services will increase by 5.1% in 2012/13, 4.7% in 2013/14 and 4.5% in 2014/15. No provision has been made for any commitments arising from new collective agreements. No provision has been made for other inflationary impacts on either income or expenditures.

7. Capital Plan and Major Capital Projects

Capital expenditures are funded by contributions from the Ministry of Social Development. Such contributions are deferred capital contributions and are amortized to income over the life of the related asset. Expenditures include information system investments, furniture, leasehold improvements and vehicles.

In addition, Government will fund CLBC's building and property requirements for projects which are approved by the Province.

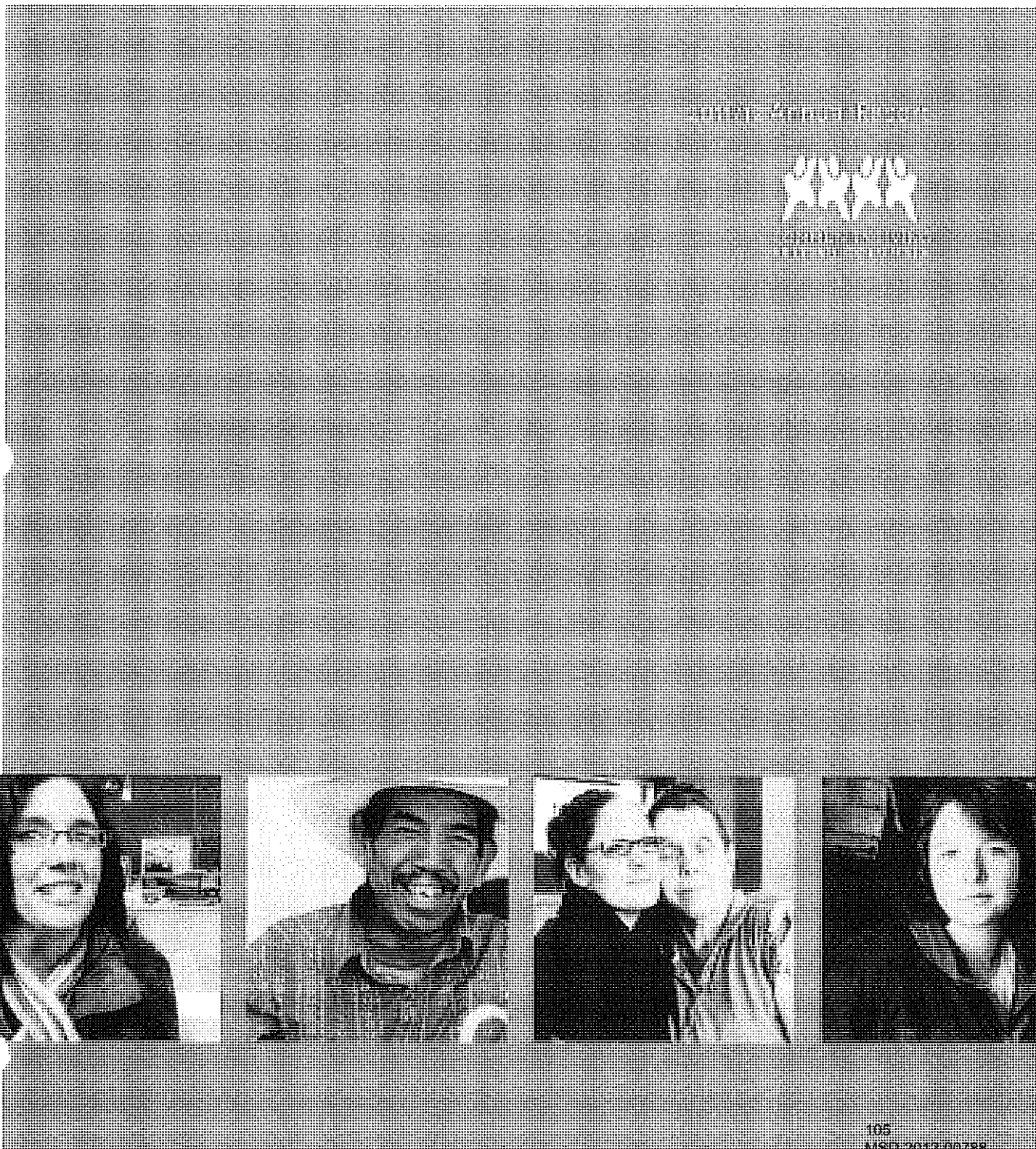
CLBC will apply for such approvals when necessary in accordance with the process as determined by the Provincial Government.

Community Living BC
Airport Square
7th Floor, 1200 West 73rd Avenue
Vancouver, British Columbia
Canada V6P 6G5

Phone: 604-664-0101
Toll free: 1-877-660-2522
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E-mail: info@communitylivingbc.ca
Web: www.communitylivingbc.ca



➤ A Year of Transitions

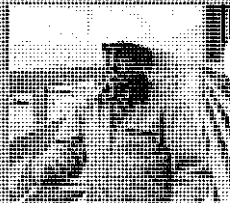
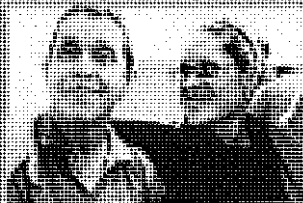


2011-2012 Report



➔ A Way of Transition

People have been searching for answers and better ways to improve their lives. A community is a group of people who live in the same place and share common interests, values, and goals. The individuals and families who live in a community are all part of a larger whole. It is important to understand the challenges and opportunities that exist within a community. This is why we have created this guide to help you understand the challenges and opportunities that exist within a community. We have created this guide to help you understand the challenges and opportunities that exist within a community. We have created this guide to help you understand the challenges and opportunities that exist within a community.



About Community Development

- Community development is a process of working with people to improve their lives.
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This Year's Highlights

- As of March 31, 2012, 14,241 eligible individuals with developmental disabilities were registered for services with Community Living BC; this is a 5.6 per cent increase compared to March 31, 2011 and a 37 per cent increase over the last five years.
- CLBC achieved a balanced budget for the 2011/12 fiscal year.
- CLBC used \$8.9 million in funding from the B.C. government in September 2011 to provide additional supports and services for adults and families.
- In January of 2012, CLBC's 2012-13 total operating budget, which includes operating contributions from the Province, was set at \$748 million – an increase of \$47 million over the 2011-12 budget.
- In January 2012, the Province of British Columbia announced a new 12-point plan for supports for persons with developmental disabilities, which addresses both CLBC and the government-wide system of supports. As part of this plan, the Province is providing an additional \$40 million in funding in 2012/13 to improve services including those provided to transitioning youth.
- Since the release of the comprehensive 12-point plan in January, an inter-ministry team, which includes CLBC, has been working to address all the recommendations and develop an integrated delivery system to provide resolution for the long term.
- From March to November 2011, CLBC sought input from stakeholders to develop a new three-year Strategic Plan to guide the organization. Involved in plan development were CLBC Board and staff, government, CLBC's Community Councils and its Provincial Advisory Committee, and other stakeholders.
- The government is committing \$10.3 million annually for the Personal Supports Initiative (PSI), to provide supports to adults diagnosed with Fetal Alcohol Spectrum Disorder or Pervasive Developmental Disorder (Autism). As of March 31, 2012, 341 adults have been confirmed eligible and are receiving supports and service through the PSI.
- Through PSI, CLBC is collaborating with the Provincial Health Services Authority, BC Housing, and the Ministries of Social Development, Health, and Justice to screen inmates for Fetal Alcohol Spectrum Disorder prior to their release from three B.C. correctional centres. Once they are released, community agencies can provide needed support.
- In June 2011, CLBC introduced an online contract management system following a pilot project demonstrating that the new system significantly saves time over manual completion of contracts. All contracts are now updated and housed in the new system.
- CLBC's Board meetings now include the opportunity for the public to observe and participate. Two web pages have also been developed to promote and describe ways to access the Board directly by attending open Board Meetings, asking questions or making presentations prior to Board Meetings, or emailing the Board directly.
- Community Living BC and the Family Support Institute have worked together to create a new safeguards resource, *The Power of Knowing Each Other: Stories about Informal Safeguards told by BC Families*. This book contains a number of stories plus a foreword and concluding story about the creative and unique connections families have built and nurtured with their family members who have a developmental disability.
- In June 2011, CLBC launched icanbesafeonline.com, Canada's first website dedicated to educating adults with developmental disabilities and their families on how to use the Internet safely.
- CLBC received recognition from its community partners: The Penticton & District Community Resources Society recognized CLBC with a Partnership Award presented at their Annual General Meeting; and CLBC's North Region was recognized with a 2011 Excellence in Public Service Delivery Team Award for its work on the B.C. government's Homelessness Intervention Project. The Award, presented by the Public Sector Service Delivery Council, recognizes "significant contribution to the promotion of, and commitment to, excellence in public service delivery."
- CLBC has embraced the power of YouTube as a way to communicate in different ways with individuals and their families. In 2011/12, CLBC uploaded 34 videos to its channel with content ranging from stories on inclusion to tips about online safety.
- In December 2011, CLBC staff and self-advocates celebrated the International Day of Persons with Disabilities at four Safeway locations around the province. In the Terrace, Vernon, Abbotsford and Maple Ridge Safeway stores, hundreds of visitors dropped by CLBC's information tables to learn about CLBC's "Start with HI" and "I can be safe online" initiatives, as well as the importance and benefits of inclusive employment for adults with developmental disabilities.
- Community Living BC's *include Me!* initiative is measuring quality of life outcomes in the areas of independence, social participation, and well-being. This initiative will provide data about program effectiveness, inform CLBC decision-making, and help service providers make improvements in how they deliver services. A demonstration project in the Fraser Region in 2010/2011 featured 20 self-advocates, who were trained as interviewers using a structured questionnaire to interview over 325 other self-advocates about their quality of life.

➔ Message from the CLBC Board Chair to the Minister



On behalf of the Board of Directors for Community Living British Columbia (CLBC), I am pleased to present our Annual Report for 2011/12.

A Year of Transition

In the past year, the gaps that exist between the services and supports we are providing, and the expectations of the individuals and families our organization serves, emerged as a very public issue. CLBC faced considerable criticism for the way it responded to the challenges we faced. Upon investigation, it became clear that on some occasions, CLBC lost sight of our core values and created stress and anxiety for individuals and their families. These unfortunate situations garnered considerable public notice, which led to more concern being brought forward.

CLBC's Board and staff have acknowledged and come to terms with the past shortcomings of our organization. Our people choose to work and volunteer with CLBC because we share a deeply-felt commitment to helping the individuals and families we serve live "good lives in welcoming communities." Throughout a year of significant transition, this enduring vision for CLBC has provided the touchstone for moving forward to address our organization's challenges.

Working for Positive Change

Ultimately, this time of transition for our organization has resulted in necessary and positive changes. The increased scrutiny on CLBC's activities has increased the broader public's interest in how British Columbia meets the needs of adults with developmental disabilities and their families — which is a good thing. There is a renewed commitment between CLBC

and other ministries to work together to provide the best support to people with developmental disabilities. With government's support, we have also been able to analyze and frankly discuss the key challenges that face our organization, with a view to developing sustainable solutions that benefit everyone.

Significant steps forward have included:

- **September 2011:** An Internal Audit was launched by the Ministry of Finance to investigate CLBC's budget and management. The auditors reviewed CLBC's caseload, Request for Service List, operating costs, cost pressures and other areas.
- **September 2011:** A Deputy Ministers' Working Group was created and directed by the Premier to review CLBC and to make recommendations to improve the way in which adults with developmental disabilities and their families are supported and served in British Columbia.
- **October 2011:** A Client Support Team was created to work with individuals and their families who have expressed dissatisfaction about current services or feel these services no longer address their needs. By the end of the fiscal year, 249 individuals had taken advantage of the team's services, and 180 of the referrals were resolved.
- **November 2011:** At the request of the Minister of Social Development, CLBC submitted an Interim Report which provided an update on the current status of CLBC, described immediate changes being made, and outlined the

Board's view of the longer-term changes envisioned for the organization.

- **November 2011:** The Minister of Social Development responded with a letter that directed the Board to focus its efforts on addressing current challenges related to:
 - Closure of staffed residential living facilities.
 - Responsiveness to requests for service.
 - Improved communication with individuals and families.
 - Youth in transition/cross-ministry issues.
 The letter also supported the immediate and medium-term direction outlined in CLBC's Interim Report.
- **January 2012:** The Province announced a comprehensive plan, including an additional \$40 million in funding, to strengthen supports for British Columbians with developmental disabilities. The 12-point plan, which government committed to implementing immediately, includes:
 - Ensuring that families play a greater role in planning for their loved ones, while providing more flexibility in the supports available to them and supporting ongoing innovation in communities.
 - Improving planning and collaboration across government to ensure that individuals' needs are at the centre of all decisions.
 - Improving transition planning and processes for youth turning 19.
 - Maintaining CLBC as a Crown corporation.

- › Increasing the focus on employment and training services to allow adults with developmental disabilities to lead full, rich lives as members of their communities.
- › Creating a permanent appeal mechanism, modeled on the Client Support Team, for individuals and families who have concerns about the services that they're receiving.
- › Expanding the mandate of the representative for children and youth, allowing her to follow youth involved with her office after they transition to CLBC.

Our Board of Directors and staff welcome these changes and will continue to facilitate their implementation into CLBC's planning and operations.

A Long-Term Vision for CLBC

CLBC recognizes there are often differences in needs, desires and expectations between the younger generation of people we support and those who are older. CLBC must balance the desires of older adults who may not want a change in how they are supported with younger families who want a completely different approach for their sons and daughters – one that includes employment, friends in the community and options for home settings. This requires CLBC to maintain a flexible model of supports and services.

To this end, CLBC met with the Ministry of Social Development to discuss the organization's three-year Strategic Plan, which will begin in 2012/13. The plan is intended to support government's

recommendations to improve supports for individuals with developmental disabilities and their families.

In particular the plan calls for CLBC to enhance community participation and citizenship, to align with the "one government" policy framework and to promote innovation and resiliency. The plan will also embrace the new awareness of the needs of people with developmental disabilities and their families among the general population. This awareness will offer opportunities to encourage employment and community inclusion.

As we travel along this path, CLBC is committed to listening, learning, communicating, and engaging more with the people we serve. I'm confident that by working together with our partners and stakeholders, CLBC is well-positioned to regain public confidence and regain the trust that has made us a leader in supporting people with developmental disabilities.

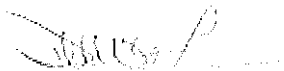
Financial Position

By the end of 2011/12, our staff and service providers were supporting 14,241 adults with developmental disabilities and 341 individuals eligible for services through the Personalized Support Initiative. We endeavour to maximize the benefits of public funds and we are pleased to report that CLBC closed the fiscal year with a balanced budget on expenditures of \$703.8 million. This includes \$654.5 million for programs and services that was spent directly on the people that we support, a full 93 per cent of our total funding.

Accountability Statement

The 2011/12 *Community Living British Columbia Annual Report* was prepared under our direction in accordance with the *Budget Transparency and Accountability Act* and the B.C. Reporting Principles. We are accountable for the contents of the report, including what has been included in the report and how it has been reported. The information presented reflects the actual performance of Community Living British Columbia for the twelve months ended March 31, 2012 in relation to the Service Plan published in March 2011. The measures presented are consistent with CLBC's mandate, goals and strategies, and focus on aspects critical to the organization's performance.

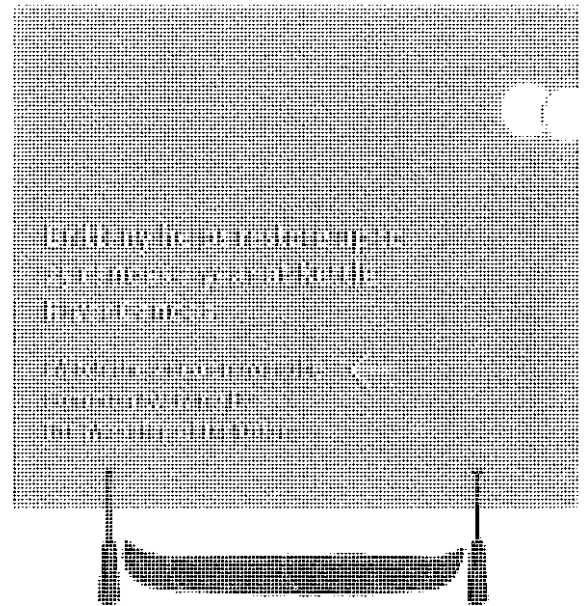
The Board is responsible for ensuring internal controls are in place that will ensure performance information is measured and reported accurately and in a timely fashion. All significant decisions, events and identified risks, as of March 31, 2012, have been considered in preparing the report. The report contains estimates and interpretive information that represents the best judgment of management. Any changes in mandate direction, goals, strategies, measures or targets made since the 2011/12 Service Plan was released and any significant limitations in the reliability of data are identified in this report.



Denise Turner

➔ From wood to watercraft

A unique job feeds a young woman's passion for woodworking



Restoring antique wood and canvas canoes to their former glory is a specialized skill requiring great precision and attention to detail. Few people would have the passion — or patience — to spend months stripping old varnish, bending cedar to make new canoe ribs, stretching canvas and applying new paint and varnish. But this isn't a problem at all for Brittany, who delights in every step of this age-old process.

For 16 hours a week, Brittany can be found in the workshop at Kettle River Canoes in Grand Forks, which is the only canoe restoration company in British Columbia. As an apprentice canoe restorer, Brittany works side-by-side with owner Mike to restore up to 25 canoes every year.

Brittany's transition from student to worker to crafts person started a few years ago.

Back in high school, she discovered her love of working with wood. After she graduated in 2011, she was eager to find a job that made the most of her skills. "I wanted to learn to expand my ability to make certain things out of wood," she recounts. "And so I found this job so I could learn a new kind of trade that hasn't been around very much."

CLBC provides funding to service providers across the province to help adults with developmental disabilities find and keep employment, and especially employment that allows them to make use of the unique skills they have to contribute.

According to her boss Mike, the canoe restoration business suits Brittany to a tee. "The woodworking is extremely precise and I was looking for somebody who had that attention to detail," he says.

He adds, "We really do work as a team on all the restorations. Every step requires a lot of attention to detail. So it's very meticulous, very time consuming, and exactly what Brittany likes to do."

He looks over at Brittany. "It's a good fit, I think, the two of us," and Brittany nods in agreement.





“We really do
work as a team on
all the restorations.”



01:23



2:54



To view the full program, visit: www.clbc.ca/annualreport

➔ Organizational Overview

Community Living British Columbia (CLBC) is a Crown agency that funds supports and services that meet the disability-related needs of eligible individuals and their families in British Columbia. CLBC serves two groups:

- Adults with a diagnosis of developmental disability as assessed by a registered psychologist, using the criteria for mental retardation from the Diagnostic and Statistical Manual of Mental Disorders; and
- Adults with significant limitations in adaptive functioning and a diagnosis of Fetal Alcohol Spectrum Disorder or Autism Spectrum Disorder (also known as Pervasive Developmental Disorder).

Guiding Framework

Enabling Legislation and Mandate

CLBC's mandate is set out in the Community Living Authority Act and includes developing operational policies, ensuring standards are met and managing funds and services to address the needs of eligible adults.

CLBC is accountable to the provincial government through the Minister of Social Development and is mandated under the Community Living Authority Act to provide a range of supports and services for eligible adults with developmental disabilities.

Vision, Mission and Values

From March to November 2011, CLBC sought input from stakeholders to develop a new three-year Strategic Plan to guide the organization beginning April 1, 2012. As a result of this process, CLBC's vision, mission and values statements have been updated.

Vision

CLBC is a recognized leader in supporting adults with developmental disabilities to live good lives in welcoming communities.

Mission

In partnership with our stakeholders, CLBC facilitates and manages a responsive and sustainable network of supports and services that assists adults with developmental disabilities to be full participants in their communities.

Values

- Respect for individuals, families, partners and staff
- Results matter
- Excellence through innovation and knowledge creation
- Open minds
- Value for money

Who CLBC Serves

CLBC is responsible for funding supports and services that meet the disability-related needs of eligible adults and their families. As of March 31, 2012:

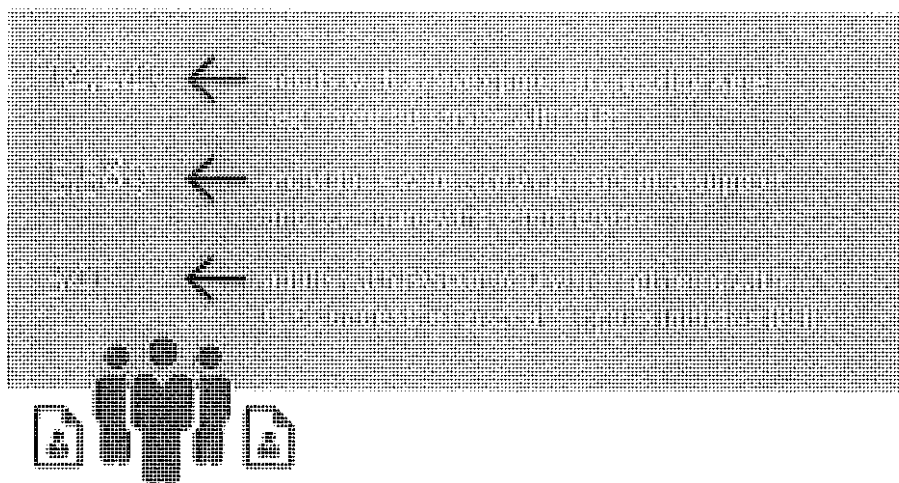
- 14,241 adults with a developmental disability were registered for service with CLBC:
- 5,589 were receiving residential and community inclusion services;
- 696 were receiving support for independent living and community inclusion services; and

- The majority of the remaining 7,956 adults and families were receiving community inclusion services and respite, or other CLBC services such as assistance to develop a support plan.
- 341 adults with FASD or ASD were registered with CLBC under the Personal Supports Initiative (PSI):
- 45 were receiving shared living and community inclusion services;
- 56 were receiving supports for independent living and community inclusion; and
- 240 were receiving community inclusion services or other CLBC services such as planning assistance.

How CLBC Delivers Services

CLBC and its network of contracted service providers support individuals with developmental disabilities and their families in a number of important ways, including:

- Meeting peoples' disability-related needs and reducing their vulnerability.
- Helping families remain connected.
- Supporting people to participate in all areas of community life.
- Enabling people to connect with personal support networks.



CLBC contracts non-profit and private agencies, and individual caregivers, to provide family support, residential and community inclusion services, life-skills training and employment support. Professionals and independent contractors also deliver services such as behavioural support. This province-wide network of service providers comprises almost 3,100 contractors.

Individuals and families also have the option of individualized funding, which allows them to directly purchase services that are approved as part of their support plan, or to work with a service provider (using a host agency agreement) that will assist in arranging, purchasing and managing services and supports.

In 2011/12, CLBC managed \$704 million in operating expenditures with 93 per cent spent directly on disability-related supports and services.

Supporting People, Ensuring Accountability

The first point of contact for individuals or families who are looking for support from CLBC is the CLBC facilitator. Facilitators work with individuals and families, using a person-centred approach to develop an individual support plan that describes their hopes, dreams and wants and identifies their strengths, needs and goals. Plans are developed by individuals and their families to address the kinds of support and service that individuals need to help achieve their goals. Facilitators act as a link to informal community supports, generic services and CLBC-funded supports and services. They also work with communities to promote inclusion and social, recreational, volunteer and employment opportunities for people with disabilities.

To support service delivery, CLBC Quality Service staff work with the network of service providers to make decisions on requests for funding for supports and services. CLBC analysts manage the allocation of resources in the face of competing needs. They develop and monitor contracts with service providers to ensure cost-effectiveness and quality. They also promote innovative support options and ensure crisis response capabilities are available in service areas.

CLBC emphasizes ongoing collaboration between facilitators and analysts. This helps ensure that support plans both meet the needs and goals of individuals and their families and make the best and most appropriate use of available resources.

The key concepts and beliefs that guide our service delivery approach are:

- Being included in and contributing to the community enhances quality of life.
- Opportunities for inclusion and contribution are increased by using services that citizens without disabilities do, such as public transportation.
- Informal supports provided by families, friends and neighbours can help people to access the wider community.
- Person-centred planning can help people access a range of funded supports and services that, when needed, have two primary goals:
 1. Achieving things that are important to the person;
 2. Achieving things that are important for the person.

CLBC Services

Supporting Adults and Families

Depending on their unique needs and goals, eligible adults and their families can access different types and levels of CLBC support. CLBC uses a person-centred approach to develop support plans that honour individual choice within policy guidelines.

Residential Support

Community Living BC supports eligible adults to live as fully and independently as possible in the community. Funding and the type of support provided depend upon the individual's current disability-related needs, support preferences, and preferred home environment.

- Supported Living provides assistance in daily living for adults who are living independently in the community and who own, lease, or rent their own homes. Supported Living services include outreach support and cluster living.
- Shared Living is an arrangement where an adult with a developmental disability shares a home with someone who is contracted to provide ongoing support. Shared living includes home sharing (the individual lives in the contractor's home) and live-in support (the contractor lives in the individual's home).
- Staffed Residential Living provides 24-hour support for daily living to an individual or group of individuals by a team of staff.

Community Inclusion

CLBC provides funding to assist adults with developmental disabilities to develop social and life skills that lead to greater independence. These services include:

- Employment
- Skill development
- Community-based group services
- Home-based services

Respite

Respite provides families with a break from the challenges of caregiving. Families can use this service in the manner that best suits their unique circumstances. CLBC may provide direct funding to families if they wish to coordinate their own respite services, or contract a community-based agency to coordinate the services.

Support for Aboriginal People

CLBC has a special focus on offering culturally appropriate, safe supports and services for Aboriginal peoples in a way that recognizes the importance of Aboriginal traditions, the knowledge and experience of communities, and the challenges facing people with developmental disabilities. This work includes employing an Aboriginal Advisor and working with a cross-province Aboriginal Advisory Council to ensure ongoing positive collaboration with Aboriginal people and their communities.

Specialized Mental Health Services

CLBC operates the Provincial Assessment Centre (PAC), a tertiary care mental health assessment and treatment centre serving individuals aged 14 and older who have a developmental disability and a mental health or complex behavioural issue. A 10-bed facility in Burnaby provides an assessment period of up to 90 days,

with a six-month community follow-up. Assessment and treatment services include diagnosis, care plan recommendations and community consultation.

Support for Individuals and Families

CLBC funds a range of services for those who support an adult family member with a developmental disability. Services are designed to enhance the individual's overall quality of life and to strengthen the family's ability to manage. Services include:

- Psychological and behavioural services for individuals with mental health support needs
- Home-Maker services
- Support Coordination

One-time Grants

The CLBC-funded Family Independence Fund provides one-time only grants to eligible families for home renovations or vehicle modifications to help keep their young adults at home. The Fund was established at the Vancouver Foundations through the Giving in Action Society in 2007.

Promoting Safeguards

CLBC is strongly committed to ensuring the safety of the adults it serves, whether they are at home, at work or anywhere in their community.

Formal Safeguards

CLBC is responsible for a range of formal safeguards including standards, monitoring, licensing, external reviews and a complaints policy. As a designated agency under the Adult Guardianship Act, CLBC responds to allegations of abuse and neglect towards adults with developmental disabilities.



Start with Hi

CLBC helps promote the informal safeguards that can help individuals stay safe in the community through their connections to family, friends and neighbours. CLBC continues its very successful "Start with Hi" public awareness campaign, which helps British Columbians realize that through small but important actions they can play a role in their communities to increase the safety of people with developmental disabilities.

I Can Be Safe Online

CLBC is helping individuals safely enjoy the benefits of using social media sites such as Facebook and Twitter to stay connected to their friends and family. In June 2011, CLBC launched icanbesafeonline.com, Canada's first website dedicated to educating adults with developmental disabilities and their families on how to use the Internet safely.

Engaging Communities

Communities are our key partners in fostering inclusiveness and developing supports and services that meet individuals' and families' unique needs. CLBC's community engagement practices help develop strong relationships with communities throughout the province and work together to create welcoming places for people with developmental disabilities. CLBC achieves meaningful engagement with communities in the following ways:

COMMUNITY COUNCILS AND ADVISORY COMMITTEE TO THE BOARD

As an extension of CLBC, Community Councils collaborate with community partners to support full participation of adults in community life. Council membership includes adults with developmental disabilities, family

members, service providers and citizens from all walks of life. An Advisory Committee to CLBC's Board of Directors, a requirement under the Community Living Authority Act, is made up of an adult with a developmental disability or a family member from each Community Council. As a link between communities and the CLBC Board, this Committee assists the Board with governance and decision-making.

STAKEHOLDER COMMUNICATION

CLBC communicates with stakeholders about issues of mutual interest through newsletters and website updates. The organization seeks community input on important policy and practice issues using forums and working groups. Senior management team members also make regular presentations to stakeholders throughout the Province on CLBC's roles and activities.

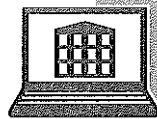
Board meetings are open to the public. As well, the Board conducts two meetings each year outside of the Lower Mainland where stakeholders can attend and ask questions. The Board holds regular, half-day, Listen-and-Learn sessions with stakeholders, including self-advocates and family members, to hear directly about the issues that are important to them. CLBC also connects with self-advocates and families through the Community Councils and Advisory Committee. These bodies play an invaluable role as advisors and sounding boards to management and the CLBC Board of Directors.

SEEKING FEEDBACK

Every year, CLBC engages a third party to conduct a satisfaction survey among a random selection of 1,200 individuals and their caregivers. This survey provides the data for four of CLBC's Performance

Measures in this annual report. The results are used by CLBC to address areas that require improvement. Accredited agencies funded by CLBC also conduct, and act on, yearly satisfaction surveys. The results from the December 2011 survey are as follows:

- Overall, 67 per cent of all those surveyed were satisfied with the services received from CLBC, a four percentage point decrease from the last measure in December 2010.
- Satisfaction levels among families of adults have decreased this year with 55 per cent satisfied, compared to 64 per cent in December 2010.
- However, overall ratings among self-advocates have been stable and as found in previous measures, tend to be higher than among families of adults.
- A similar proportion as in the previous survey (26 per cent) report to have requested paid support or services that have not been provided.
- Opinions of the adequacy of safeguards in place in various areas of the individual's life have remained strong.
- Moreover, involvement in community and volunteer activities has been stable with slightly more than half (52 per cent) being 'regularly' involved in activities within the community and about 40 per cent involved in volunteer activities.
- Also, as found in the previous survey, approximately one-quarter (24 per cent) of families report the individual works for pay, and 40 per cent of self-advocates themselves report to be working.



40+



CLBC offices throughout BC

3,299



followers on CLBC Facebook pages

25,000+



views on CLBC's YouTube Channel

CLBC Across the Province

CLBC operates offices across the province. Each office is responsible for a geographic area incorporating several communities and is staffed with facilitators, a manager and administrative support staff. Community Living Centres also serve as a resource for individuals and families to find information, obtain advice and learn more about planning support.

Connect with CLBC

facebook.com/StartwithHi

The official Facebook Page of CLBC's Start with Hi initiative,
www.startwithhi.ca

facebook.com/safeonlineCLBC

The official Facebook Page of CLBC's I can be safe online initiative,
www.icanbesafeonline.com

twitter.com/safeonlineclbc

A place to receive new online safety tips and tricks from CLBC

facebook.com/CLBC.selfadvocates

A place for self-advocates and their supporters to share stories,
meet friends

facebook.com/CLBC.families

A place where families can connect with each other to share stories,
information and resources

twitter.com/clbc_connect

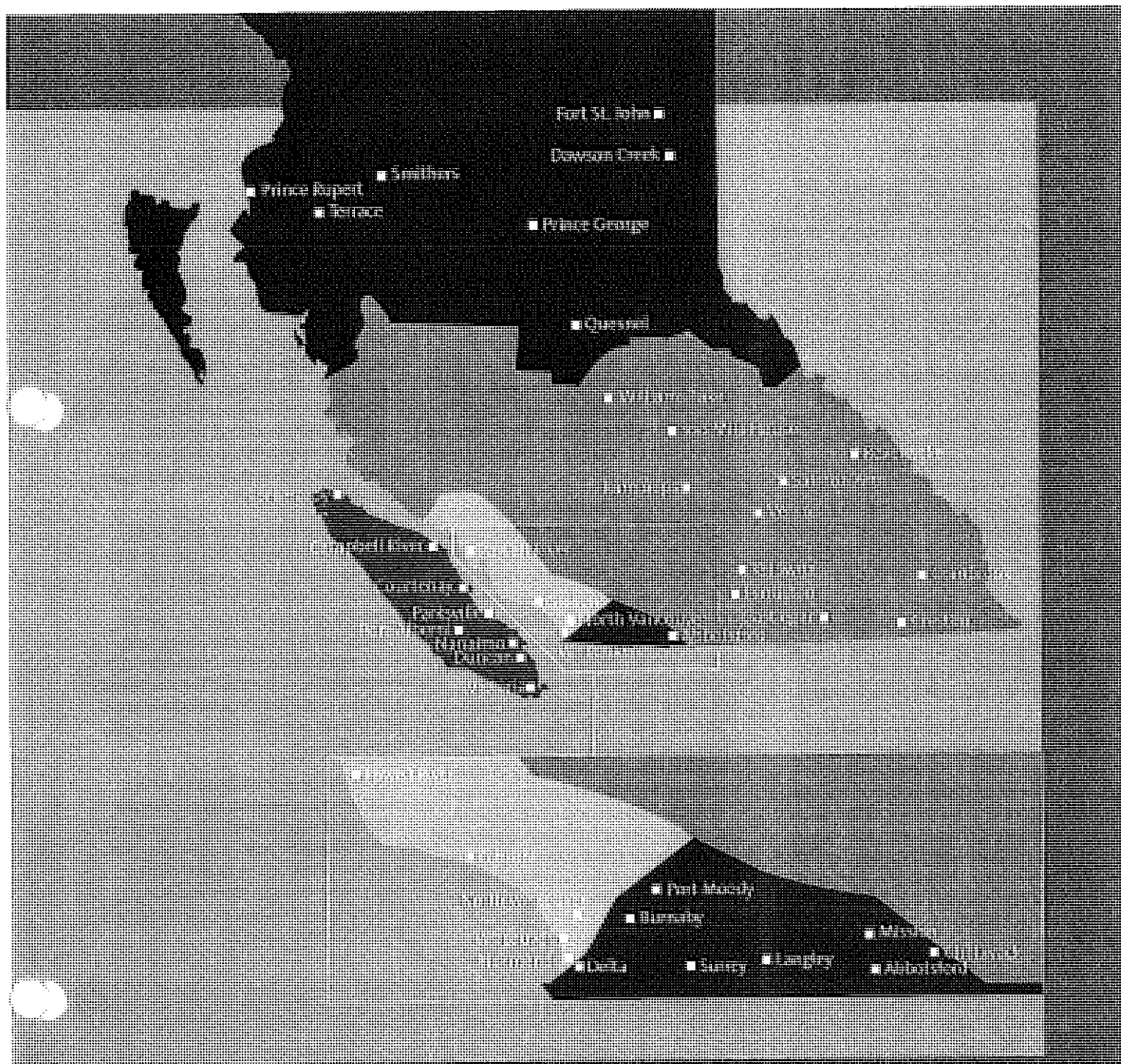
A place to connect with all of CLBC's communities

youtube.com/communitylivingbc

A place to watch and comment on CLBC's videos and stories

CLBC Offices Throughout British Columbia

100 Mile House
Abbotsford
Burnaby
Campbell River
Castlegar
Chilliwack
Courtenay
Cranbrook
Creston
Dawson Creek
Delta
Duncan
Fort St. John
Gibsons
Kamloops
Kelowna
Langley
Mission
Nanaimo
North Vancouver
Parksville
Penticton
Port Alberni
Port Hardy
Port Moody
Powell River
Prince George
Prince Rupert
Quesnel
Revelstoke
Richmond
Salmori Arm
Smithers
Surrey
Terrace
Vancouver
Vernon
Victoria
Williams Lake



→ Corporate Governance

Role of the Board

CLBC is responsible to The Honorable Stephanie Cadieux, Minister of Social Development, through a Board of Directors that governs CLBC in a manner consistent with the government's mandate and policy directions. The Board ensures that CLBC complies with government's financial and other policies and applicable legislation.

The Board Chair is the key link between government and CLBC, advising the Minister on issues that materially impact CLBC business or the Minister's interests and accountabilities. The Board guides senior management's implementation of CLBC's service delivery model. Board meetings are open to the public and both the minutes and annual meeting schedule are posted on the CLBC website.

Under the *Community Living Authority Act*, the Minister can appoint up to 11 directors to the CLBC Board. The Board as a whole requires the skills, qualifications and experience to govern CLBC effectively.

The governance policies and practices of CLBC are fully compliant with the *Governance and Disclosure Guidelines for Governing Boards of British Columbia Public Sector Organizations (Best Practice Guidelines)* February 2005 issued by the Board Resourcing and Development Office, Office of the Premier of British Columbia. The Board Governance Manual can be found on CLBC's website.

Board Governance Principles

Based on the *Board Resourcing Development Office's Best Practice Guidelines Governance and Disclosure Guidelines for Governing Boards of B.C. Public Sector Organizations*, CLBC's Board uses these principles to guide how it exercises governance responsibilities. The Board hires the CEO and delegates to the CEO overall responsibility for the operations of CLBC within the parameters set by the Board. The CEO manages CLBC's human and financial resources. The CEO is the primary spokesperson for CLBC and the Board Chair is the primary spokesperson for the Board.

Board members must respect the organizational structure of management. A Board member has no authority to direct any employee of CLBC. Board members shall exercise the care, diligence and skill that a reasonable prudent person would exercise in comparable circumstances. Board members should act honestly and in good faith with a view to the best interests of CLBC. In keeping with these standards, Board members are required to keep confidential any information about CLBC that has not been publicly disclosed including Boardroom discussions. Board members are required to avoid potential, perceived or actual conflicts of interest that are incompatible with service as a Director and disclose any personal interests that may conflict with the interests of CLBC.

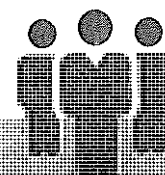
Standing Committees of the Board

Three standing committees support the work of the Board:

Governance and Human Resources— Provides a focus on governance to help enhance CLBC's organizational and Board performance and assists the Board in fulfilling its obligations relating to human resources, including employee engagement, compensation, development and succession planning of human capital. Chair: Jan Marston; Members: Ernest Malone, Don Rowlatt, Elizabeth Hunt and Mark Duncan; Ex officio: Denise Turner

Finance and Audit— Assists the Board in fulfilling its oversight of finance and audit matters including reviewing financial information; strategic financial plans, operating and capital budgets; external and internal audit activities; the system of internal controls, risk management and information; and investment management activities. Chair: Arn van Iersel; Members: Don Rowlatt and Ernest Malone; Ex officio: Denise Turner

Quality and Service— Supports CLBC's community engagement, citizenship and Inclusion mission and helps the Board fulfill its responsibilities to ensure the quality of, and equitable access to, funded services. Chair: Norah Flaherty; Members: Darryl Harand, Arn van Iersel and Roberta Kjelson; Ex officio: Denise Turner



CLBC Senior Management Team

Interim Chief Executive Officer

Doug Woollard

Vice Presidents

Corporate Services

Richard Hunter

Policy & Program Development

Carol Goozh

Strategic Initiatives (one-year term)

Jack Styan

Directors

Communications

Roslyn Ingram

Quality Assurance

Paula Grant

Strategic Planning

Brian Salisbury

Regional Operations Directors

Fraser

Carla Thiesen

Interior

Lynn Middleton

Vancouver Coastal

Sharon Rose (Acting)

Vancouver Island and the North

David MacPherson

Members of the Board of Directors

Denise Turner, Chair

Lower Mainland

Mark Duncan

Lower Mainland

Nerah Flaherty

Lower Mainland

Darryl Harand

Okanagan

Elizabeth Hunt

North

Roberta Kjelson

Techwest

Ernest Malone

Lower Mainland

Ian Marston

Lower Mainland

Don Rowlett

Lower Mainland

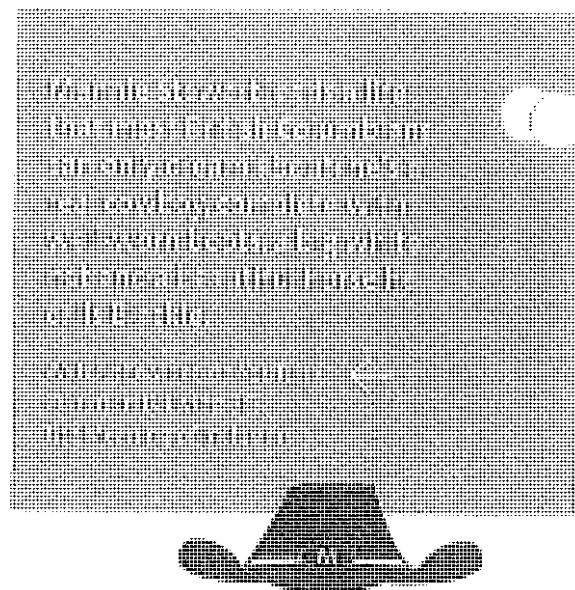
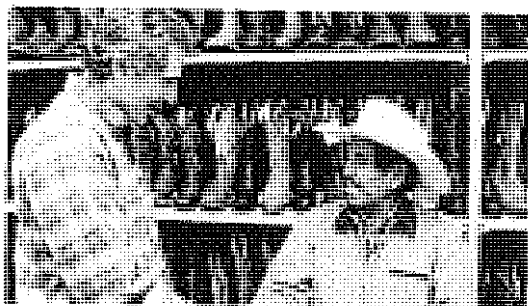
Arn van Iersel

Vancouver Island

CLBC would like to acknowledge the leadership and contributions of former Vice Chair Eric Chung, who stepped down in February 2012 after six and a half years of service to CLBC.

➔ From family to community

Family, community and ranching life come together for Kamloops man



Mannie Stewart leads a life that most British Columbians can only dream about: he's a real cowboy, complete with well-worn boots, a big white hat and a beautiful horse he calls Blackie.

This outdoor lifestyle is perfect for Mannie, who has been around horses and animals since he was young. "I love rodeos and I love horses," he explains. "I got involved in the rodeo when me and my uncle were younger. We would do bareback riding together. And we would ride as a team."

He's grateful for the opportunity to be living his dream in Kamloops. "You don't get that many chances to be a cowboy. You've got to be tough and know your way around horses like I do." He cautions, "As long as you don't get kicked!"

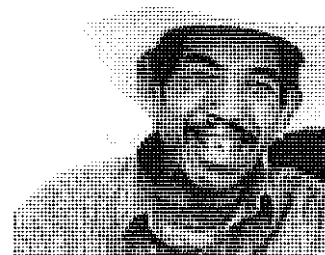
Mannie has a strong connection to family and community life. He belongs to the Lower Nicola Indian Band. And he shares a home with his sister-in-law Joanne and her family. Before transitioning to his family's care, Mannie lived in an institution and later, a private care arrangement.

Now Mannie is independent but surrounded by community, children and activity. "It's so neat to see young kids accepting Mannie," Joanne recounts. "All my son's friends call him Uncle Stewie."

Mannie often pays a visit to The Horse Barn, a local cowboy supply store. He's greeted warmly by the store's owner, Tom, who has known Mannie for close to 20 years. "He's been coming in to the store for quite a while," Tom says. "It's nice to have him come in."

In the winter, Mannie has a job helping to clear snow off the roads with a snow plough. He also does smaller jobs around the community such as helping out at the racetrack and the local community centre. But his favourite thing is to be outside, riding and spending time with the horses.

"It's not all work," Mannie reflects, "It's basically all living. I like being a cowboy because it suits me."





Report on Performance

Operating Context

CLBC's operations are affected by various factors, including growing demand for services and changing expectations among the people it serves. These issues are similar to those currently being experienced by the community living sector in many other jurisdictions.

Demographic factors

CLBC's goal is consistent with that of the government in terms of ensuring that individuals and families have the support that they need to lead full, rich lives. Demographic pressures and technology gains drive demand for CLBC services much the same way they do in health care. With more children surviving to adulthood, an ageing population and increasing public expectations, caseload and service expectations have increased each year.

Significant factors include:

- **Increasing population served** — Technology and health services extend life expectancy of adults with developmental disabilities. As a result, the overall population served by CLBC is increasing.
- **Increased service requirements with age** — As adults age, their needs change and more supports may be required to live in the community, or they may need to move into residential services.
- **Earlier onset of age-related needs** — Compared to the general population, the onset of health and capacity issues become evident up to 20 years earlier among adults served by CLBC. In the next 5 years, CLBC's 45-64 age group is projected to increase 14 per cent.
- **Increasing age of family caregivers** — The capacity to cope with adults living at home diminishes as family caregivers age. The result is an increasing number of adults requiring support, many of whom have never had prior contact with CLBC.
- **Youth turning 19** — CLBC is experiencing increased parental expectations for community inclusion and employment support for youth turning 19. This results

from increased awareness of youth with special needs in the school system, greater visibility of funded services due to the creation of CLBC, and CLBC's emphasis on transition planning in accordance with government's transition protocol. These expectations are different from older adults who have typically used more traditional day programs.

Increasing Uptake of CLBC Supports and Services

As of March 31, 2012, 14,241 adults with developmental disabilities were registered with CLBC. This figure represents a growth of 5.6 per cent over the past 12 months and a 37 per cent growth rate over five years. The annual rate of growth is expected to decline only very gradually over the next several years.

In B.C., the accepted prevalence rate of adults with developmental disabilities is 1.05 per cent. Historically, there has been a sizeable gap between the estimated number of B.C. adults who have developmental disabilities and the number of individuals who are actually applying for supports and services from CLBC. However, this gap is shrinking as youth enter the adult system; 2011/12 saw 1.13 per cent of B.C.'s 19-year-olds registering with CLBC compared to 1.02 per cent in 2010/11 and 0.9 percent in 2009/10. As well, as individuals and their caregivers age, many will require services for the first time. Both of these issues are important and continuing cost drivers for CLBC.

Caseload growth for 2011/12 includes 662 youth turning 19, and 302 new adults over age 19 registering with CLBC.

Personal Supports Initiative

In addition to the individuals with developmental disabilities that CLBC supports, as of March 31, 2012, 341 adults have been determined eligible for service through the Personal Supports Initiative (PSI). Of the 341 adults, 147 (43 per cent) were transitioning youth who became eligible at age 19. PSI was introduced in February 2010 to serve adults diagnosed with fetal alcohol spectrum disorder or

autism spectrum disorder. Adults eligible through this initiative can require various types of service for their lifetime that are based on their disability-related needs. A steady growth in annual expenditures is anticipated as the caseload increases. As this is a new group of individuals, CLBC is monitoring eligibility applications and service responses to inform future caseload forecasting and program planning. Tools used for resource allocation and budget management are similar to those used for adults with a developmental disability.

Changing Individual and Family Needs

Most young adults who qualify for CLBC supports and services want something different than what was previously provided to individuals when they turned 19 or left an institutional setting. Today's young adults have grown up being included in the public school system. They don't want group homes; they want jobs, friends in the community and a place to call their own. For youth transitioning to adulthood who aspire to independent living and employment opportunities, CLBC and government more broadly must be more flexible in responding to the different types of individual needs that present and offer more individualized choices to families to meet these needs. At the same time, CLBC must balance the needs of older individuals who prefer to remain with their existing supports and services.

Risks and Challenges

CLBC must identify and address the key risks and challenges that threaten its ability to deliver on its mandate. CLBC employs a formal enterprise risk management approach. This includes:

- Evaluating key risks associated with specific projects;
- Monitoring and reporting on agreed action plans for all significant organizational risks;
- Updating CLBC's risk register on a regular basis.

During 2011/12, CLBC focused on four key risks:

Key Issues	Status and Potential Impacts	Mitigation Strategies
Youth transitioning from MCFD	CLBC may not know the complexity of transitioning youth; families and youth may not be aware of supports and services CLBC provides. An inability to respond appropriately and provide supports and services to youth turning 19 could result in their needs not being met and create stress for youth and families. This could erode public confidence in government's ability to address a complex issue that affects multiple ministries.	- Work with partners for cross-ministry collaboration to respond to the diverse needs of adults served. CLBC is an active participant working with partners to harmonize the transition from youth to adult services to lessen the impact on individuals and their families. - Implement the youth transition protocol and provide information to youth and families about CLBC supports and services and how they are delivered, including the benefits of using generic services and informal community supports. - Employ resource allocation that supports transition planning, budget forecasting and crisis management and use the CLBC/MCFD Operating Agreement up to 18 months in advance to identify youth likely to require CLBC services at age 19.
Community living service system sustainability	CLBC is challenged to provide appropriate, responsive services and supports in the face of increasing demand, varying expectations from individuals and families, and finite resources. While funding is one issue, it is not the only issue threatening system sustainability.	- In 2011, government announced additional funding of \$40 million to address urgent service needs. - CLBC works collaboratively with the Ministries of Social Development, Children and Family Development, Health, Education and other agencies as required to improve integration and coordination of supports and services. - CLBC's focus on aligning disability-related needs to services provided helps develop person-centred, innovative responses. - The Personalized Supports Initiative provides opportunities for promising service innovations to shape how adults with developmental disabilities are served. - CLBC will work with the Ministry of Health to assess and model the needs of the older cohort of individuals with developmental disabilities.
Data quality	- CLBC information systems cannot provide detailed client and costing information for service utilization. As a result it is difficult to accurately forecast funding pressures arising from caseload growth. - A number of data gathering processes are manual and have the potential to impact data quality.	- In 2011/12, CLBC implemented a contract management system that provides document creation, contract/document management, evaluation and vendor management and reporting. The new system will support consistent contracting processes with services funded in a transparent and equitable manner. - Some data quality issues will be improved in 2012/13 with upgrades and enhancements being developed for PARIS, the service delivery management system. Those involving individual and unit costing (service utilization) will require a significant development effort and administrative infrastructure in the next few years.
Stakeholder support	As CLBC has sought to drive service delivery change and greater system sustainability, stakeholder support has been negatively affected. The approach taken by CLBC staff and service providers at times increased stress and anxiety among stakeholders and contributed to resistance. A number of stakeholders who felt CLBC was not meeting their needs came forward publicly in 2011, sparking intense scrutiny of CLBC by government and the public.	- CLBC remains committed to improving and maintaining productive relationships with its stakeholders. - The Client Support Team was created to provide an avenue for individuals and their families who are concerned with the level of supports they are receiving to have them quickly reviewed and ensure that services are in place to meet each client's unique needs. - CLBC's new strategic plan will present an opportunity for CLBC and its partners to work more collaboratively through consultation and dialogue.

Organizational Capacity

In 2011/12, CLBC fell short of achieving a number of its organizational targets. This was due in part to issues of organizational capacity. These issues included:

- Even though 93 per cent of its expenditures are spent on providing services to adults eligible for CLBC supports, demand for services exceeds funding levels. This negatively affected CLBC's measured performance in a number of goals.
- Due to the limitations of its current information management systems, CLBC does not have sufficient detailed information to fully explain the increase in client service needs and the associated funding pressures. The following organizational strengths are helping CLBC address challenges in order to achieve its goals and objectives:
 - Dialogue about new service possibilities and funding potentially innovative services is resulting in more cost-effective approaches.
 - Progress is being made in resource allocation, improving equity and access, and data collection and analysis continues to be improved to better inform decision-making and future planning.
 - CLBC has built a solid foundation upon which to make needed operational improvements.
 - CLBC encourages stakeholder engagement in its initiatives.
 - The Board, management and staff are committed to CLBC's vision, mission and values.

Goals, Strategies, Performance Measures and Targets

Going back to CLBC's 2009/10 annual report, the organization introduced a new set of goals and performance measures with baseline measures. This report tracks CLBC's continuing progress against those baseline measures.

CLBC's goals

Service Excellence: Adults with developmental disabilities access high quality, responsive supports and services to help them meet their needs and participate as full citizens.

Organizational Responsiveness: CLBC is a best practice employer whose staff works effectively with local, regional and provincial partners to implement innovative and inclusive supports and services.

Operational Efficiency: Supports and services needed by adults with developmental disabilities and their families are provided in a cost-effective and equitable manner.

Benchmarks

Benchmarks help evaluate and improve performance, allowing for an objective comparison of performance to other organizations. While CLBC continues to explore potential national and international benchmarks, a key challenge is the lack of comparative data. Issues include:

- Jurisdictions often define services and outcomes in different ways.
- Populations served can differ somewhat.
- Funding mechanisms vary.
- Number of institutional versus community services can be different.
- Staff roles and organizational mandates may not be comparable.

Establishing appropriate benchmarks is an ongoing challenge for provincial community living service systems across Canada. Nationally, these organizations remain interested in exploring potential mechanisms for cross jurisdictional comparisons. CLBC continues to partner in these annual discussions.

Service Excellence

CLBC's mandate includes promoting choice and innovation and assisting adults to achieve maximum independence and live full lives. Service excellence speaks to the capacity and effectiveness of the service delivery system to respond to the disability-related needs and citizenship goals of adults with developmental disabilities.

Key Strategies to Achieve Service Excellence

- Provide information and training to stakeholders to help them better understand person-centred thinking and services.
- Maintain contact with vulnerable adults unlikely, or unable, to maintain contact with CLBC.
- Partner with the Ministry of Social Development and other government bodies to help adults gain streamlined access to provincial supports and programs.
- Continue to implement the Quality of Life Initiative and support service providers to align their planning process and service delivery approaches to help achieve better outcomes for those they serve.
- Partner with community living stakeholders to increase the employment rate of adults.

IMPORTANCE OF THE MEASURES

The first measure is the percentage of adults and their families who feel well supported by their service providers. Levels of satisfaction are an overall measure of the

service delivery system's capacity to enable people to achieve their personal goals and live as full citizens in their communities.

Two other performance measures for service excellence relate to the use of funding mechanisms that support self-determination. Research indicates individualized funding and direct payments can help move towards a system in which personal choice is a major driver of what people create or access to meet their needs. The net effect is that the same, or similar, supports and services can be delivered in a more cost-effective way.

DISCUSSION

2009/10 was the first year that CLBC began measuring the percentage of individuals and families who feel well supported by their service providers. A baseline of 82 per cent was established, and CLBC set a target of 85 per cent going forward.

The actual percentage of 75 per cent for 2011/12 fell short of the 85 per cent target. This is a result of a combination of factors. CLBC has struggled to meet growing demand, creating sector-wide anxiety for individuals and family members who are concerned about retaining or putting in place needed support. In addressing these challenges, some practices pursued by CLBC created additional anxiety. CLBC will work more closely and communicate with individuals and families to understand service delivery issues. CLBC has refocused its practice and will work with

service providers to identify strategies to achieve the targets that have been set for this measure.

Individualized funding and direct payments are important to CLBC's management of the service delivery system. However, results for both these measures were lower than targeted for 2011/12. Contributing factors included funding availability, a lack of awareness of the advantages that these payment options provide to users, and challenges associated with converting existing services to individualized funding. Also, these numbers do not reflect some families' use of alternate person-centred service delivery models. CLBC will continue to promote the use of these payment mechanisms in view of the benefits they bring. The targets for these two performance measures will remain at conservative levels for the next three years.

DATA SOURCES

A satisfaction survey is conducted each year with a random sampling of people who receive CLBC funded supports and services. Management consults with the Mustel Group to ensure the survey design is appropriate and results are accurate.

Data sources for individualized funding and direct payment are CLBC's service delivery management system and CLBC's accounting systems. Regular data quality audits are conducted and accounting systems are also subject to internal and external audit processes.

Performance Measures

Targets

		ACTUAL 2009 10	ACTUAL 2010 11	ACTUAL 2011 12	TARGET 2011 12	2012 13	2013 14	2014 15
1	% of individuals and families who feel well supported by their service providers	82% (baseline)	78%	75%	85%	85%	85%	85%
2	Number of individuals and families who purchase supports and services using individualized funding	168	257	314	225	475	575	650
3	Number of families who receive direct payments for adult respite	840	894	1,002	900	1200	1400	1600

Goal 1 Organizational Responsiveness

CLBC develops and funds support plans that blend formal (paid) and generic services and informal community supports to best address people's disability-related needs. CLBC also monitors contracted services to ensure that they are delivered in an appropriate, cost effective manner.

This requires CLBC to be an employer with a knowledgeable and accountable staff who is able to work effectively with local, regional and provincial partners to put in place innovative services that promote community inclusion and employment opportunities. Flexibility in the face of individuals' and families' changing needs and circumstances is critical and requires CLBC staff to be responsive. Organizational responsiveness speaks to how effectively CLBC supports community living programs and objectives. It is important that CLBC staff is flexible and responsive to individuals and families whose needs, circumstances or goals may change.

Key Strategies

- Make refinements to CLBC's delivery approach, supported by training for staff that supports effective facilitator/analyst collaboration.

- Revise policies and practice guidelines as needed and make them widely available, supported by organization-wide communication strategies.
- Build community capacity by investing in community engagement initiatives and partnering with stakeholders where appropriate.
- Make ongoing technology enhancements and upgrades to meet operational requirements.

IMPORTANCE OF THE MEASURES

Satisfaction levels are an overall measure of the service delivery system's responsiveness and its ability to appropriately serve adults and their families in a person-centred and flexible way.

DISCUSSION

Baselines were established in 2009/10 for the three measures chosen for this goal. CLBC is committed to eventually achieving a target of 90 per cent for Performance Measure 1. As Performance Measures 2 and 3 can be influenced by external factors such as budget availability, CLBC's longer-term target is 85 per cent for both these measures.

The actual results for all three performance measures were less than expected. As with the performance measure relating to CLBC's Service Excellence goals, this is a result of a combination of factors related to CLBC's current operating environment. Individuals with developmental disabilities and family members are anxious about obtaining needed supports and services at a time when CLBC is struggling to meet growing demand. In CLBC's efforts to address these challenges, some practices created additional anxiety for individuals and families, and service providers, resulting in an adverse impact on how CLBC staff is viewed. To regain trust, CLBC will work more closely, and communicate with, individuals and families to help establish greater clarity and transparency about service delivery issues.

DATA SOURCE

The same satisfaction survey cited in "Goal 1: Service Excellence" is also used for "Goal 2: Organizational Responsiveness."

Performance Measures

Targets

		ACTUAL 2009/10	ACTUAL 2010/11	ACTUAL 2011/12	TARGET 2011/12	2012/13	2013/14	2014/15
1	% of individuals and families who feel their concerns were listened to	77% (baseline)	76%	70%	81%	83%	85%	85%
2	% of individuals and families who feel their concerns were addressed in a timely manner	70% (baseline)	67%	63%	74%	76%	78%	80%
3	% of individuals and families who feel they were provided with useful referrals and resources	68% (baseline)	64%	63%	72%	74%	76%	78%

Operational Efficiency

CLBC is committed to ensuring the delivery of high quality, sustainable supports and services by ensuring as much funding as possible goes to needed supports and services. Operational efficiency speaks to CLBC's overall effectiveness in allocating and managing its financial resources.

Key Strategies

- Allocate funding to the 11 Quality Service Areas based on demographic and regional factors.
- Use the *Guide to Support Allocation* to consistently measure an individual's level of disability-related need and apply the *Catalogue of Services* to ensure an appropriate funded response.
- Link the contract management system to the PARIS service delivery management system to inform budget priority setting and support organizational planning and decision making to ensure cost-efficient and appropriate services at the highest standard.
- Share information with individuals and families about the range of available support and service options.
- Replace or refine the *Guide to Support Allocation* pending recommendation from the inter-ministry working group.
- Continue to explore ways to involve new partners to leverage financial resources to create new approaches to innovative and sustainable service delivery.

IMPORTANCE OF THE MEASURES

CLBC allocated 93 per cent of its budget for direct services for individuals with developmental disabilities and their families. The remaining budget funds CLBC headquarters and field operations to deliver those services throughout B.C. Ensuring the percentage of annual funding allocated to CLBC that is spent for direct service delivery is maintained at this, or a higher level, reflects the overall efficiency of CLBC in managing the service delivery system.

Residential services represent approximately 65 per cent of CLBC's adult contracted service expenditures. Historically, funding has focused on 24-hour staffed group homes with four to five residents. In the last few years, people have increasingly chosen more person-centred options such as home sharing or semi-independent living. These more individualized models provide a paid caregiver who engages other citizens to be involved informally in the individual's life, with family members, friends and neighbours often playing important natural support roles which enhance quality of life. Choice of these residential options is based on meeting adults' disability-related needs and respective wishes of family.

Therefore, a key indicator of cost effectiveness is the percentage of individuals receiving residential services that live in smaller, less costly individualized

arrangements where no more than two people live together.

DISCUSSION

This percentage of direct service delivery measure to track CLBC's operational efficiency was introduced in 2009/10. CLBC is committed to achieving a 93 per cent expenditure rate annually on direct services. This year, CLBC met its target.

The measure related to percentage of individuals in individualized settings was introduced in 2009/10, with a baseline of 58 per cent. This year, CLBC met its target of 60 per cent.

The targets chosen reflect conservative estimates (1 per cent increases each year). This will enable CLBC to develop and refine as necessary the additional capacity necessary to focus on more cost-effective, individualized residential services while ensuring stability for individuals with more complex needs who are already being served.

DATA SOURCE

The data source for measure one is CLBC's corporate accounting system, which is subject to internal and external audit processes. The data source for measure two is the PARIS service delivery management system. Data is validated through a semi-annual confirmation with service providers of all residential services.

Performance Measures

Targets

1. CLBC's direct service expenditures as a percentage of total expenditures

2009/10 2010/11 2011/12 2012/13 2013/14 2014/15 2015/16

93% 93% 93% 93% 93% 93% 93%

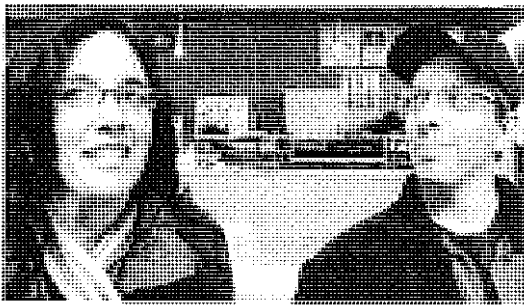
2. CLBC's percentage of direct service expenditures on individualized residential services

2009/10 2010/11 2011/12 2012/13 2013/14 2014/15 2015/16

58% (baseline) 59% 60% 61% 62% 63% 64%

➔ From passion to profession

Employment program gets the ball rolling between job seekers and employers



As an avid bowler for the past 15 years, Leif likes to spend time at Black Diamond Lanes in Prince George. These days, however, he's not just a customer. Leif has made the transition to becoming a passionate and indispensable employee.

Leif's boss Kyle tells the story: "Leif was coming in on a regular basis bowling and when I was considering hiring someone to clean the lanes and do basic maintenance, he came to mind. 'I thought he enjoyed being around here, and he seemed to me to be perfectly capable of doing the job.'"

After confirming with Leif that he would be interested, Kyle approached the Prince George Association for Community Living, known as AiMHi. Through AiMHi's Infinite Employment Solutions (IES) program, Kyle and Leif both got the support they needed to ensure success.

Leif's training has been completed under the watchful eye of his job coach, Brad. "I've been working with Leif, helping him learn his job at the bowling alley. He was really good and he learned it fast," Brad says. As Leif grew more comfortable with his duties, Brad would leave him on his own for a while. "Then I would come back and check on him to make sure he was doing everything right and ask Kyle how it was going."

Providing on-the-job supports is one of the services offered through the IES program, which helps people with developmental disabilities find meaningful employment within the Prince George community. IES matches job seeker's skills, abilities, and capabilities to the employment needs of local businesses. Currently, IES is supporting more than 150 individuals to work in the community.

"We're looking for businesses with a common culture to the job seeker, that have a need that we can match with the ideal employee," explains IES manager, Tamara. "In Leif's case it was quite seamless because bowling has been a lifelong passion for him and he understands all of the needs of customers in this business."

"We're quite pleased with the success of it and the support that AiMHi has provided us," Kyle enthuses. "We've been able to develop a great working relationship and I'm looking forward to continuing that into the future."

Leif sums it up: "I like working here because I give a good asset to the company. I love bowling and I love the job and I love helping Kyle. I'm doing a good job."





➔ Government's Letter of Expectations

A key component of the governance framework is the Government's Letter of Expectations (GLE). The letter describes the relationship between Community Living British Columbia (CLBC) and the provincial government, and mandates direction from government to CLBC. The GLE ensures a mutual understanding between the shareholder and CLBC on governance issues, mandate, core services, public policy issues, strategic priorities and performance expectations. It is reviewed annually and updated as required. The GLE can be found on CLBC's website.

This table summarizes key directions from government set out in the Government's Letter of Expectations for 2011/12 and the actions CLBC took to address them in that fiscal year.

GLE Directions	CLBC Actions
Report on Key Performance Indicators	■ CLBC reports on key performance indicators in the accountability and performance framework developed in partnership with MSD. ■ The contract management system and monitoring framework being implemented will identify ways to improve service provider performance and provide the information CLBC needs to report on achievement of goals and objectives. ■ CLBC is implementing the <i>My Life: Personal Outcomes Index™</i> survey to measure quality of life outcomes in the areas of independence, social participation, and well-being for adults using CLBC-funded supports and services. Data gathered will provide evidence about program effectiveness and inform CLBC decision-making and help providers make improvements in how they deliver services.
Implement Youth Transition Protocol	■ CLBC is one of nine government organizations that have signed a cross-ministry transition planning protocol that focuses on supporting youth with special needs and their families as they transition to adulthood. ■ As part of its commitment to shared responsibility for this issue, CLBC continues to be an active participant with the Ministry of Children and Family Development, the Ministry of Social Development, and other agencies in implementing the provincial youth transition protocol for a seamless transition of services for young people with special needs as they mature and become eligible for adult services.

GLE Directions	CLBC Actions	
Implement Personalized Supports Initiative	■ This program area, which serves adults diagnosed with fetal alcohol spectrum or autism spectrum disorder that also have significant limitations in adaptive functioning, is now fully implemented. ■ Operational responsibility has been devolved to CLBC's five regions. ■ Results of an action research project completed in 2011 are informing how supports and services are delivered to this group of individuals. ■ CLBC is collaborating with provincial partners to screen inmates for Fetal Alcohol Spectrum Disorder prior to their release. Once they are released, community agencies provide needed support.	
Continue to improve service delivery	■ CLBC continues to deliver innovative, cost effective services while addressing priority service requests. ■ Staff focuses on ensuring services provided are aligned with people's disability-related needs and that people served gain access to the same services that any community member would use, as well as the informal supports provided by family, friends and neighbours. ■ Accreditation, clear contractual expectations with service providers and a monitoring framework support efforts to provide high quality services. ■ CLBC engages in collaborative projects to combat the isolation, segregation and poverty of people with disabilities in B.C. CLBC and Lift Philanthropy Partners (formerly 2010 Legacies Now) have partnered to create the Community Living Innovation Venture, administered by Vancity Community Foundation. Funding will be offered for several pilot projects that engage other funders, community organizations and business leaders to find sustainable, innovative solutions.	
Achieve carbon neutrality	■ A seven member "Go Green" Committee meets monthly by teleconference and monitors implementation of a climate action work plan. ■ "Go Green" staff leads in local field offices audit and encourage environmentally friendly, sustainable work practices.	

Additional Direction from Government

The provincial government initiated a number of reviews in 2011 to respond to concerns in the community living sector about the lack of financial resource to meet growing demand, and CLBC's response to the challenges this situation created. These include:

CLBC Interim Report

At the request of the Minister of Social Development, CLBC presented an Interim Report to the Minister on November 2, 2011 which was released on November 18, 2011. The report addressed how CLBC was responding to current issues and outlined CLBC's longer-term vision. In response, the Minister requested CLBC to focus on four key challenges:

Challenge	CLBC Response / Actions
Closure of staffed residential living facilities	■ Staffed residential facilities (often called group homes) will always be available where this level of care is required. A closure may occur when the service provider no longer wishes to operate the facility or when one person is left in a staffed residential facility and there are vacancies available nearby for that person in another group home. ■ CLBC will take time to inform the person and family to ensure there is a shared understanding of the situation, explaining why a move is necessary and how the person's needs will be met in the new home.
Responsiveness to requests for service	■ CLBC will work with government to ensure more accurate and effective ways to measure the degree of need for those requesting services. ■ CLBC also used \$8.9 million in funding provided by government in September 2011 to provide additional supports and services for adults and families on the Request for Service List, or those wanting to make enhancements to services they are already receiving.
Communication with individuals and families	■ CLBC will increase its focus on listening to and understanding the perspectives of adults and families. ■ Staff has been directed to listen carefully and to put the best interests of the person served at the centre of decision making when working with individuals and families in order to reach agreement on future directions.
Youth in transition/ cross-ministry discussions	■ CLBC is changing its approach to how planning is conducted with individuals and families. A project now underway with CLBC facilitators is focused on working with individuals and families to identify the amount of funding and/or services that will be available for needed supports and services at the beginning of the planning process. The goal is to help reduce the anxiety experienced previously when individuals and families would begin the planning process with raised expectations, only to learn that supports and services could not be provided.

Internal Audit and Advisory Services Review

In October 2011, an internal audit team from the Ministry of Finance began gathering information on CLBC's internal processes to report on a number of areas such as the demand for services, the agency's performance in allocating government resources, and the costs of services provided. Overall, the Internal Audit and Advisory Services Review found that CLBC funds were well managed and that the agency looks for cost effective and innovative ways to manage taxpayer funds. CLBC looks forward to working with government to respond to the Internal Audit and Advisory Services Review recommendations that include:

- Harmonize the transition from youth to adult service to lessen the impact on individuals and families
- Enhance information systems and business processes to provide more useful and reliable information for those waiting for services
- Address accountability, performance monitoring and conflict of interest management issues

Deputy Minister's Working Group

A Deputy Ministers' Working Group representing the Ministries of Health, Finance, Children and Family Development and Social Development was convened in September, 2011 to look at supports and services provided to individuals and families. The group focused on the suite of services and programs that families of individuals with developmental disabilities receive from across government, including CLBC services. The Deputy Ministers' Working Group concluded that CLBC's service delivery model is sustainable, but requires improvements in a number of areas. CLBC has committed to work with government to respond to the recommendations, which include:

- Implement a more consistent cross-Ministry assessment platform
- Use an integrated system to track demand, wait times and service delivery to increase confidence in the existing Request for Service List and in the ability of CLBC to provide supports based on actual, real-time need for services
- Increase focus on transition supports, employment services and individualized funding
- Support ongoing innovation in the community living sector, particularly those innovations developed by individuals and families.

Client Support Team

Adults receiving services from CLBC are also multi-ministry service recipients. Recognizing that effective cross-ministry collaboration is vital to quickly resolve issues, government created a Client Support Team (CST) in response to concerns raised by individuals and families about the services being offered to them by CLBC. Often concerns raised by individuals or families also involve another ministry. The team provides an avenue for individuals and their families who are concerned with the level of supports they are receiving to have them quickly reviewed by experienced staff who can ensure that the services are in place to meet each individual's unique needs. The CST has demonstrated that cross ministry problem solving is a key consideration in listening and responding to concerns.

As of March 31st, 2012 the CST had received 249 referrals from individuals and families. Of these, 180 were resolved, either through an increase in service by CLBC, MSD or the Ministry of Health (133 referrals), or through problem solving or improved communication (47 referrals). The CST has contributed to an improved working relationship between CLBC and the Ministries of Social Development and Health.

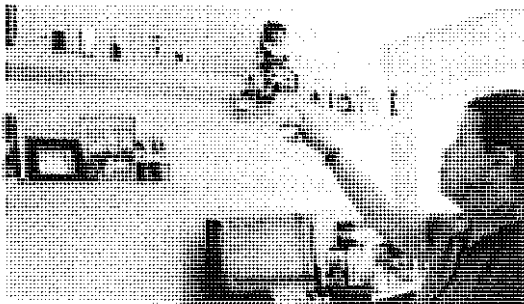
A New Plan from Government

As an outcome of its review process, in January 2012 the B.C. government unveiled a comprehensive plan to address issues and concerns around CLBC and the government-wide system of supports for British Columbians with developmental disabilities. It also committed to providing an additional \$40 million in funding to increase capacity and improve services.

CLBC is working with the government on the best way to implement this 12-point plan. It is also aligning its new strategic plan to better reflect the "one government" approach to supporting individuals with developmental disabilities.

➔ From solo to quartet

Home sharing opens the door to a rich life in the community



It's easy to see the love shared between Marjorie and her home share family: Ray, Sara and baby Tamara. Marjorie looks at Ray affectionately and pats his knee as she explains, "I live with Sara and Ray and they look after me."

Marjorie is one the many people supported by CLBC to live in a home sharing arrangement, where adults with a developmental disability share a home with someone who is contracted to provide ongoing support.

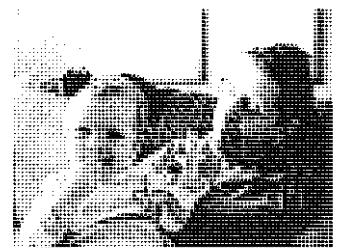
"It needs to be the right fit and the right relationship," Ray stresses. "We knew Marjorie for several years before, so we felt we'd already established a relationship and it made sense to take this next step." Transitioning from a friendship to a safe and loving home sharing arrangement was important to everyone. As Sara and Marjorie share a hug, Ray comments that they have been very close for over six years.

Ray explains how their home sharing arrangement works in practice: "We share our home and time with Marjorie, and help her with the things she does need assistance with, but we offer her as much independence as she desires and autonomy with how she comes and goes."

Sara adds, "She knows who's going to be here when she gets home and they're the same people every day. Her life is consistent and her days are consistent."

The family lives in a modern townhouse in East Vancouver which is close to transit, a community centre and a park. Marjorie's bedroom is bright and tidy, with her trophies and photographs proudly displayed. She loves to cuddle with baby Tamara and sing her songs.

One of the advantages to home sharing is the opportunity for individuals to truly be included in community life. Often, family members, friends and neighbours play important natural support roles. "In the complex where we live there's a central courtyard and people see Marjorie come and go," explains Ray. "The neighbours say 'Hi' and Marjorie talks to their kids and I think it's a good thing that she's accepted into the community and nobody's putting any sort of labels on her."





"She's accepted into the community, nobody's putting labels on her."



01:25



2:54

To view the full length video, visit www.yourclbc.com/storiesoftransition

➤ Financial Report

Management Discussion & Analysis

This discussion and analysis of the financial results from operations and financial position for the year ended March 31, 2012 should be read in conjunction with the audited financial statements and accompanying notes. Management has included some forward-looking statements which we believe to be reasonable, based on information currently available but these statements are subject to risks and uncertainties that may cause actual results to differ from those forward looking statements.

History and financial structure

CLBC was incorporated July 1, 2005 and assumed from the Ministry of Children and Family Development (MCFD) the policy, budgetary, contractual and operational responsibility for the delivery of community living services to adults.

Over the following years, CLBC had certain responsibilities for delivering community living services to children with development disabilities and children with special needs, either directly or on behalf of MCFD. Effective October 31, 2009, MCFD assumed all responsibility for community living services to children and the related regional staff and support infrastructure was transferred to MCFD.

On February 1, 2010, CLBC implemented the Personalized Supports Initiative (PSI) to provide service to adults with significant limitations in adaptive functioning and a diagnosis of fetal alcohol spectrum disorder or autism spectrum disorder (also known as pervasive developmental disorder).

CLBC provides its program services through contractual arrangements with individuals and non-profit and private agencies throughout the province, through direct funding to families, and through the operation of the Provincial Assessment

Centre. Management of CLBC's contractual relationships and the planning and support for individuals and their families is conducted through offices distributed around the province, supported by corporate offices in Vancouver.

Ninety-three per cent of CLBC's expenditures are spent directly on contracted and direct program services to support individuals and their families.

Funding for CLBC operations is provided by contributions from the Province, recoveries from health authorities relating to individuals CLBC supports with health related issues, and other income and recoveries.

The majority of the individuals served by CLBC have life-long support requirements. As a result, most supports implemented represent ongoing commitments and expenditures. CLBC carefully manages its available resources over multiple years, monitoring the impact of the current year's commitments as they annualize into the following year.

The *Community Living Authority Act* mandates that CLBC not operate at a deficit without the prior approval of the Minister.

2011/12 Operating Environment

Service Demand

The number of adults presenting to CLBC continues to grow at a higher rate than the overall provincial population. The number of adults registered with CLBC grew by 5.6 per cent in 2011/12 (6.0 per cent in 2010/11). The number of 19 to 23-year-olds continues to make up the bulk of the growth, with 739 of the 964 new individuals registering in the year being within that age group. In addition to the service demand generated by the increase in the number

of individuals, demand is also impacted by the increasing disability-related needs of existing supported individuals as they age.

Service demand in 2011/12 was initially addressed through the continuation of re-design of existing services to align them with the disability-related needs of those supported, with the realization of savings to be re-invested in new service implementation to meet demand. As a result of additional funding being made available by the Province in September 2011, and at the direction of the Minister, CLBC was able to be more responsive to requests for service, improving communication with individuals and families and attending to the needs of transitioning youth. The impact of increased service demand has been mitigated through the following initiatives:

- Effective and comprehensive systems to monitor and forecast new service commitments;
- Regional management focus on the multi-year impact of service commitments;
- Effective planning and prioritizing of services to avoid crisis whenever possible;
- Development of crisis response mechanisms in regions to ensure that crisis placements are of short duration and subject to a full re-evaluation once a personal plan has been developed;
- Allocating funds to provide supports to maintain family capacity and avoid more complex interventions; and
- Application of CLBC's funding guide to appropriately cost services and assist in negotiation and oversight of contracted services.

Service Provider Relationships

Service provider participation is critical for the successful implementation of CLBC's service delivery model and the processes for resource allocation, procurement, contracting and monitoring, and service re-design. In addition, service provider capacity in smaller communities continues to be a challenge as typically there are a limited number of agencies offering services and limits on the type of services available. In some areas, recruiting Home Share providers continues to be an issue. CLBC engaged service providers and mitigated capacity challenges through:

- Establishing a consultation table with unionized and non-union agencies.
- Developing, through consultation, procurement and contracting practice and language to streamline processes and enhance transparency.

- Developing, through consultation, a contract funding methodology, including a contracting model to support and promote agency-supported Home Sharing.
- Providing funding to service provider agencies to cover the incremental costs of the Municipal Pension Plan (MPP).
- Engaging with agencies and families around service re-design and creating alternative options for residential services.
- Promoting Individualized Funding as a choice for families, and
- Encouraging the introduction of new service providers into underserved markets.

Internal Organizational Capacity

CLBC continued to face considerable challenges related to the extent and pace of change it has been undertaking through the continued evolution of the service delivery model, the commitment to information management and the focus on enhanced contract monitoring. Adding to the challenge was the need to undertake service reviews to apply the new contracting and funding tools and align services to disability-related needs of the Individuals supported. CLBC managed these challenges through enhanced communication with staff, effective change management processes and an investment in staff training around systems and tools, the service delivery model and innovation.

Operating Revenue & Expenses

\$ millions	Actual					2011/12		More (Less) Than	
	2006/07	2007/08	2008/09	2009/10	2010/11	Budget	Actual	Budget	2010/11
Operating Revenue									
Contributions from the Province	610.3	646.0	684.4	654.9	681.0	686.4	687.5	1.1	6.5
Recoveries from the Province	12.3	29.5	27.0	50.4	-	-	-	-	-
Other income and recoveries	9.9	11.1	11.5	10.6	12.2	11.7	13.7	2.0	1.5
Amortization of capital contributions	0.5	0.9	1.3	1.8	2.4	2.9	2.6	(0.3)	0.2
Total Revenue	633.0	687.5	724.2	717.7	695.6	701.0	703.8	2.8	8.2
Operating Expenses									
Contracted Services									
Developmental Disabilities Program	528.0	559.5	590.3	619.4	639.7	639.2	643.8	4.6	4.1
Personalized Supports Initiative	-	-	-	-	1.8	5.8	6.0	0.2	4.2
Children's Services	55.1	73.7	73.8	41.1	-	-	-	-	-
Provincial Services	4.3	4.5	4.3	4.5	4.6	4.7	4.7	-	0.1
Regional Operations & Administration	44.6	48.4	52.7	49.5	46.0	48.0	46.2	(1.8)	0.2
Capital asset amortization	0.9	1.4	1.8	2.5	3.2	3.3	3.1	(0.2)	(0.1)
Total Expense	632.9	687.5	722.9	717.0	695.3	701.0	703.8	2.8	8.5
Annual Surplus	0.1	-	1.3	0.7	0.3	-	-	0.0	(0.3)
Capital Expenditures	4.1	3.2	3.6	2.6	3.4	4.8	3.8	(1.0)	0.4
Total Debt	0.8	0.8	0.7	0.5	0.3	0.2	0.2	-	(0.1)
Accumulated Surplus	1.5	1.5	2.8	3.5	3.7	3.6	3.7	0.1	-

Note 1: The 2011/12 Budget is as presented in the 2011/12 Service Plan

2011/12 Operating Results

CLBC closed the year ended March 31, 2012 with a balanced budget. Savings of \$21.2 million realized on existing contracted services, along with new provincial funding of \$6 million and the re-allocation of \$2.9 million of PSI funding, enabled CLBC to manage the annualizing costs of services implemented in 2010/11 and provide an additional \$25.1 million in services in the year, that enhance the lives of 1,875 supported individuals.

Operating Revenue

Additional, unbudgeted, Operating Contributions of \$8.9 million were approved in September 2011 to address the health and safety requirements of individuals with developmental disabilities. Part of this amount was funded through the re-direction of \$2.9 million of PSI Contributions, in line with estimated

demand levels for that initiative. The balance was provided through access to government contingencies. MPP costs were lower than originally estimated for 2011/12 and recoveries of overpayments related to 2010/11 reduced the funding required further, such that MPP funding requirements were \$5.4 million lower than budgeted. Variances in the planned deferral of restricted funding make up the balance of the \$1.1 million by which Operating Contributions for 2011/12 exceeded budget.

The increase of \$6.5 million in contributions compared to 2010/11 is made up of the \$8.9 million in additional health and safety funding and a \$3.1 million increase in PSI funding, offset by a \$4.1 million reduction in the utilization of restricted funding and a \$1.4 million reduction in MPP funding.

The following table illustrates the relationship between the contributions from the province recorded as operating

revenue and the total amount of provincial government transfers received by CLBC.

Other income and recoveries were over budget by \$2.0 million and were \$1.5 million higher than in 2010/11, principally due to health authority cost share agreements on new services implemented.

Contracted Services – Adults with Developmental Disabilities

Total expenditures on services for adults with developmental disabilities were \$643.8 million which was \$4.6 million more than budgeted and \$4.1 million more than in 2010/11.

Extensive reviews of existing contracted services were undertaken throughout 2010/11 and in 2011/12 to optimize service and more closely align supports with individuals' disability-related needs. In 2011/12, this resulted in \$21.2 million of savings (just over 3 per cent of total

Contributions from the Province

\$ millions	Actual					Budget	Actual
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2011/12
Voted Appropriation							
Base Funding	559.9	591.9	624.8	661.4	670.7	670.7	673.6
Children's Services	52.1	54.6	61.6	-	-	-	-
Personalized Supports Initiative	-	-	-	1.4	4.3	10.3	7.4
	612.0	646.5	686.4	662.8	675.0	681.0	681.0
Access to Contingencies							
MPP Funding	-	-	-	-	9.1	13.1	7.7
Health and Safety	-	-	-	-	-	-	6.0
Total Government Transfers	612.0	646.5	686.4	662.8	684.1	694.1	694.7
Restricted Contributions - Operating	-	-	-	(4.6)	2.4	(2.9)	(2.4)
Restricted Contributions - Capital	(1.7)	(0.5)	(2.0)	(3.3)	(5.5)	(4.8)	(4.8)
Operating Contributions	610.3	646.0	684.4	654.9	681.0	686.4	687.5

expenditures on services to adults with developmental disabilities) being realized from existing contracts in the fiscal year, annualizing to \$27.7 million. These resources, together with the \$8.9 million in additional provincial contributions, were applied to fund the annualizing cost of services implemented in 2010/11 with the balance re-invested in \$25.1 million (annualizing to \$44.6 million) of new services and required support increases implemented in 2011/12 to enhance the lives of 1,875 individuals. The savings realized directly benefitted 1,300 individuals who received much needed supports within the year.

Overall contracted service costs for individuals with developmental disabilities exceeded budget by \$4.8 million (0.8 per cent) primarily due to the addition of \$8.9 million in new funding offset by MPP costs being \$3.4 million lower than anticipated.

Contracted service costs were \$4.1 million higher than in 2010/11 principally due to \$25.1 million in new services being implemented within the year, offset by \$21.2 million reduction in spending realized from service re-design to align services and costs with the disability-related needs. Other factors include a reduction in MPP costs and an increase in Health Authority recoveries, both of which result in flow-through increased expenditures, while not impacting net costs.

Referring to the above table, with a caseload growth for 2011/12 of 5.6 per cent (a net increase of 760 individuals), CLBC implemented 3,374 new services or required support increases to enhance the lives of 1,875 individuals. These services had a cost in the fiscal year of \$25.1 million and an annualized cost of \$44.6 million, with an average cost per person of \$23,800, similar to the previous two years. The resulting average annual cost of all individuals in

CLBC's caseload was \$46,400 in 2011/12 continuing the incremental decline experienced over the last five years.

Contracted Services – Personalized Supports Initiative

At the end of the second full year in operation, 341 adults are now registered as eligible for service with CLBC through the Personalized Supports Initiative. A total of 520 new services were implemented in 2011/12 benefitting 207 individuals at a cost of \$3.3 million within the fiscal year and annualizing to \$4.8 million ongoing. Overall program expenditures for the year are very close to plan at \$6.0 million. This is an increase of \$4.2 million over last year due the new services put in place within the year plus the annualization of services implemented in 2010/11.

Adult Contracted Program Services for Individuals with Developmental Disabilities

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Total Number of Eligible Individuals at year end	10,400	11,356	12,015	12,715	13,481	14,241
% Increase from previous year	4.6%	9.2%	5.8%	5.8%	6.0%	5.6%
New Services & Required Support Increases Implemented						
Number of services	1,898	1,955	2,305	3,547	2,231	3,374
Number of Individuals supported	1,229	1,203	1,376	2,250	1,361	1,875
Cost within the fiscal year (\$ millions)	18.5	18.3	25.4	36.0	21.6	25.1
Annual cost of service (\$ millions)	27.3	21.7	34.3	53.3	31.5	44.6
Average annual cost per person (\$000s)	22.2	18.0	24.9	23.7	23.1	23.8
Contracted Service Savings						
Saving within the fiscal year (\$ millions)	6.6	8.1	9.5	15.7	28.1	21.2
Annual service saving (\$ millions)	8.3	8.9	12.8	20.3	39.1	27.7
Average Annual Cost per Eligible Individual (\$ thousands)	52.1	51.3	49.9	50.3	48.8	46.4

Regional Operations & Administration

At \$46.2 million, expenditures on Regional Operations and Administration in 2011/12 were unchanged from the 2010/11 level, but were \$1.8 million less than budgeted due primarily to a one time recovery on information technology network infrastructure costs dating back to the prior fiscal year and totaling \$1.1 million. Savings in several other areas including travel, professional services and building occupancy costs also contributed to ending the year under budget.

Capital Expenditures

CLBC capital expenditures relate to information systems, leasehold improvements, furniture, and vehicles. CLBC receives capital contributions from the Province annually. The contributions are deferred and amortized to income over the life of the assets acquired with the funds.

CLBC received \$4.8 million in capital contributions from the Province and expended \$3.8 million on capital additions in the year, of which \$3.3 million was for information systems.

The Information Resource Management Plan guides CLBC's information systems investment. This multi-year plan, which is reviewed and approved by the CLBC Board of Directors and the Ministry of Social Development annually, continues to implement an integrated suite of applications and its supporting infrastructure. The integrated solution manages the provision of services to over 14,000 individuals through approximately 5,000 contracts with 3,100 service

providers across the Province. Major components of the systems delivery and maintenance plan are:

- Service Delivery Management system (PARIS)
- Contract Management System (Upside)
- Data Warehouse and Decision Support Systems (Sequel Server)
- Vendor Document Management (Sharepoint)
- System Infrastructure (Data Centre)
- Staff Portal (Telerik)

The integrated solution continues to support the electronic environment with more effective corporate reporting tools to facilitate informed decision-making.

Development is underway in government to establish a common case management system across multiple Ministries and public sector entities, known as Integrated Case Management (ICM). CLBC is participating in a joint FIT/GAP analysis to determine the feasibility and timing of participating in ICM. The nature of further development and enhancements to some of CLBC's reporting, contracting and procurement systems will be impacted by the outcome of that analysis.

Accumulated Surplus and Liquidity

Cash balances at March 31, 2012 amounted to \$22.7 million, an increase of \$4.0 million from the previous year due to the timing of the receipt of contributions from the Province. Accumulated Surplus was unchanged at \$3.7 million.

Data Integrity

Operational and statistical data on the number of individuals eligible and registered with CLBC, services requested, new and enhanced services provided and the nature and type of contracts and resources under contract to CLBC continues to be provided through a mix of business systems and manual processes. Improvements have been made in the manual controls around data capture on adult new and enhanced service/savings data, residential services and demographics of individuals. A recent audit has indicated a significant deficiency in the reliability of information on requested services and management is implementing controls to improve data quality. Data on the eligibility and demographics of individuals presenting for service since the implementation of CLBC's service delivery management system in July 2006 has been externally reviewed and verified. Other improvements continue to be made as data collection becomes part of automated business processes developed within CLBC's operational systems for service delivery management and contract management.

Future Outlook

CLBC's 2012/13 Service Plan projects growth in caseload of 5.1 per cent, 4.7 per cent and 4.5 per cent in the three years to 2014/15. The Plan reflects an increase in operating contributions from the Province in each of the three years of the Plan. For 2012/13 these increases include \$17.8 million in new contributions to address the annualized cost of services implemented in 2011/12 and \$12 million to ensure health and safety services can be provided as caseload growth continues. In addition, new funding of \$10 million in each of the three years of the plan has been provided to the Ministry of Social Development for youth transition and employment services. The Ministry has been directed to work with CLBC and other Ministries to utilize these funds to develop youth transition, employment and other services. In 2012/13, \$6.4 million of this \$10 million has been provided to CLBC for youth transition and is included in the forecast revenue. While the forecast in the table below includes the \$10 million in each of 2013/14 and 2014/15, the proportion that will be provided to CLBC has not yet been determined. Other year to year variances

relate to differences in the level of restricted funding, changes to anticipated income from other sources and the move to an ongoing level of funding for MPP.

CLBC has developed an operating plan to manage the available funding in 2012/13 and will closely monitor the service needs of transitioning youth and the health and safety service requirements of the growing caseload. However, as most services are on-going, the annualized cost of services implemented in 2012/13 is expected to increase funding requirements by over \$16 million in 2013/14.

The table below presents the actual and projected growth in CLBC's caseload of adults with developmental disabilities, and the summary revenues and expenditures for the period based on currently approved funding levels.

In the fall of 2011, two reviews of CLBC were commissioned. The first, a review by the Internal Audit & Advisory Services of the Office of the Comptroller General, found that CLBC funds were well managed and that the agency looks for cost effective and innovative ways to manage taxpayer

funds. The second, the Deputy Ministers' Working Group, concluded that CLBC's service delivery model was sustainable, but requires improvements in a number of areas. The review made recommendations which include:

- Implement a more consistent cross Ministry assessment platform
- Use an integrated system to track demand, wait times and service delivery
- Increase focus on transition supports, employment services and individualized funding
- Support ongoing innovation in the community living sector, particularly those developed by individuals and families

The financial impact of these recommendations cannot be determined at this time and are not reflected in the financial outlook presented above.

Forecast Demand & Expenditures

	Actual						Forecast		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Service Demand (DD)									
% Increase in Eligible Adults	4.6%	9.2%	5.8%	5.8%	6.0%	5.6%	5.1%	4.7%	4.5%
Revenue & (Expenditure) - \$ millions									
Revenues	633	688	724	718	696	704	748	755	766
Contracted Services - Adult									
Developmental Disabilities	(528)	(560)	(591)	(619)	(640)	(644)	(678)	(684)	(694)
Personal Supports Initiative					(2)	(6)	(10)	(10)	(10)
Contracted Services - Children	(55)	(74)	(74)	(41)	-	-	-	-	-
Provincial Services	(4)	(4)	(4)	(5)	(5)	(5)	(5)	(5)	(5)
Other Operations & Administration	(46)	(50)	(54)	(52)	(49)	(49)	(55)	(56)	(57)
Annual Surplus	-	-	1	1	-	-	-	-	-

Audited Financial Statements

Management's Report

Management's Responsibility for the Financial Statements

The financial statements of Community Living British Columbia as at March 31, 2012, March 31, 2011, and April 1, 2010, and for the years ended March 31, 2012 and 2011 have been prepared by management in accordance with the basis of accounting discussed in Note 2(a), and the integrity and objectivity of these statements are management's responsibility. Management is also responsible for all of the notes to the financial statements and schedules, and for ensuring that this information is consistent, where appropriate, with the information contained in the financial statements. A summary of the significant accounting policies are described in Note 2 to the financial statements. The preparation of financial statements necessarily involves the use of estimates based on management's judgment, particularly when transactions affecting the current accounting period cannot be finalized with certainty until future periods.

Management is also responsible for implementing and maintaining a system of internal controls to provide reasonable assurance that reliable financial information is produced. The internal controls are designed to provide reasonable assurance that assets are safeguarded, transactions are properly authorized and recorded in compliance with legislative and regulatory requirements, and reliable financial information is available on a timely basis for preparation of the financial statements.

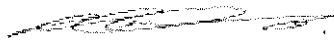
The Board of Directors ("Board") are responsible for ensuring that management fulfills its responsibilities for financial reporting and internal control. The Board reviews internal financial statements on a regular basis and external audited financial statements yearly. The Board also discusses any significant financial reporting or internal control matters prior to their approval of the financial statements.

The external auditors, Deloitte & Touche LLP, conduct an independent examination, in accordance with Canadian generally accepted auditing standards, and express their opinion on the financial statements. The external auditors have full and free access to financial management of Community Living British Columbia and meet when required. The accompanying Auditor's Report outlines their responsibilities, the scope of their examination and their opinion on these financial statements.

On behalf of Community Living British Columbia



Doug Woollard
Interim Chief Executive Officer



Richard Hunter
Vice President Corporate Services

Auditor's Report



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Independent Auditor's Report

To the Board of Directors of Community Living British Columbia, and
to the Minister of Social Development, Province of British Columbia

We have audited the accompanying financial statements of Community Living British Columbia, which comprise the statements of financial position as at March 31, 2012, March 31, 2011 and April 1, 2010, and the statements of operations, changes in net debt and cash flows for the years ended March 31, 2012 and March 31, 2011, and the notes to the financial statements.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation of these financial statements in accordance with section 23.1 of the Budget Transparency and Accountability Act of the Province of British Columbia, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

Our responsibility is to express an opinion on these financial statements based on our audits. We conducted our audits in accordance with Canadian generally accepted auditing standards. Those standards require that we comply with ethical requirements and plan and perform the audits to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained in our audits is sufficient and appropriate to provide a basis for our audit opinion.

Auditor's Report (continued)

Opinion

In our opinion, the statements of financial position of Community Living British Columbia as at March 31, 2012, March 31, 2011 and April 1, 2010 and the statements of operations, changes in net debt and cash flows for the years ended March 31, 2012 and March 31, 2011 are prepared, in all material respects, in accordance with section 23.1 of the Budget Transparency and Accountability Act of the Province of British Columbia.

Emphasis of Matter

We draw attention to Note 2 (a) to the financial statements which describes the basis of accounting used in the preparation of these financial statements and the significant difference between the basis of accounting and Canadian Public Sector Accounting Standards. Our opinion is not qualified in respect of this matter.

Deloitte & Touche LLP

Chartered Accountants
Vancouver, British Columbia
May 23, 2012

Statement of Financial Position

(Expressed in thousands of dollars)

As at March 31

	2012	2011	April 1, 2010
Financial Assets		(restated- Note 2a)	
Cash	\$ 22,720	\$ 18,703	\$ 22,512
Accounts receivable	9,833	7,405	1,450
Retiring allowance amounts receivable (Note 4a)	930	944	1,107
	33,483	27,052	25,069
Liabilities			
Accounts payable and accrued liabilities	15,131	13,214	13,101
Salaries, wages and benefits payable	4,380	3,770	3,347
Employee leave liability payable	1,205	998	1,075
Accrued retiring allowance liabilities (Note 4a)	1,308	1,295	1,335
Capital lease obligations (Note 5)	210	322	464
Deferred operating contributions (Note 6)	4,721	2,275	4,621
Unspent deferred capital contributions (Note 7)	3,523	2,606	1,113
Deferred capital contributions used to purchase tangible capital assets (Note 7)	10,174	8,989	7,391
	40,652	33,469	32,447
Net Debt	(7,169)	(6,417)	(7,378)
Non-Financial Assets			
Tangible capital assets (Notes 7 & 8)			
Funded by capital contributions	10,174	8,989	7,391
Unfunded	692	1,128	3,251
	10,866	10,117	10,642
Prepaid expenses	51	48	215
	10,917	10,165	10,857
Accumulated Surplus (Note 9)	\$ 3,748	\$ 3,748	\$ 3,479

Commitments and contingencies (Note 14)

Approved on behalf of the Board:


Denise Turner
Chair

Arn van Iersel
Finance & Audit Committee Chair

The accompanying notes are an integral part of these financial statements.

Statement of Operations

(Expressed in thousands of dollars)

For the years ended March 31

	2012 Budget	2012 Actual	2011 Actual
Revenues:	(Note 15)		(restated- Note 2a)
Operating contributions from the Province of British Columbia (Note 6)	\$ 686,359	\$ 687,458	\$ 680,950
Cost sharing agreements with regional health authorities	11,000	12,455	11,020
Interest income	466	731	593
Other income	292	521	589
Amortization of deferred capital contributions (Note 7)	2,863	2,658	2,409
	700,980	703,823	695,561
Expenses: (Note 13)			
Contracted services			
Developmental Disabilities program	639,188	643,779	639,744
Personalized Supports Initiative program	5,763	6,023	1,814
Provincial services	4,688	4,693	4,587
Regional operations & administration	48,059	46,234	45,992
Amortization of tangible capital assets	3,282	3,094	3,155
	700,980	703,823	695,292
Annual surplus	-	-	269
Accumulated surplus at beginning of year	3,748	3,748	3,479
Accumulated surplus at end of year	\$ 3,748	\$ 3,748	\$ 3,748

The accompanying notes are an integral part of these financial statements.

Statement of Changes in Net Debt

(Expressed in thousands of dollars)

For the years ended March 31

	2012 Budget (Note 15)	2012 Actual	2011 Actual
Annual surplus	\$ -	\$ -	\$ 269
Acquisition of tangible capital assets		(3,843)	(3,370)
Amortization of tangible capital assets	3,282	3,094	3,155
Loss on disposal of tangible capital assets		-	740
		(749)	525
(Increase) decrease in prepaid expenses		(3)	167
(Increase) decrease in net debt		(752)	961
Net debt at the beginning of year		(6,417)	(7,378)
Net debt at the end of year		\$ (7,169)	\$ (6,417)

The accompanying notes are an integral part of these financial statements.

Statement of Cash Flows

(Expressed in thousands of dollars)

For the years ended March 31

	2012	2011 (restated- Note 2a)
Cash provided by (used in):		
Operating activities:		
Annual surplus	\$ -	\$ 269
Items not involving cash:		
Amortization of deferred capital contributions	(2,658)	(2,409)
Amortization of tangible capital assets	3,094	3,155
Loss on disposal of tangible capital assets	-	740
	436	1,755
Changes in non-cash working capital	2,776	(7,552)
	3,212	(5,797)
Financing activities:		
Additions to deferred capital contributions	4,760	5,500
Reduction in obligations under capital leases	(112)	(142)
	4,648	5,358
Capital activities:		
Purchase of tangible capital assets	(3,843)	(3,370)
	(3,843)	(3,370)
Increase (decrease) in cash	4,017	(3,809)
Cash, beginning of year	18,703	22,512
Cash, end of year	\$ 22,720	\$ 18,703
Supplemental information:		
Interest received	\$ 731	\$ 589
Interest paid	\$ 12	\$ 19

The accompanying notes are an integral part of these financial statements.

Notes to the Financial Statements

(Expressed in thousands of dollars)

For the years ended March 31, 2012 and 2011

1. Authority and purpose

Community Living British Columbia ("CLBC") was established on July 1, 2005 under the Community Living Authority Act as a Crown Agency of the Province of British Columbia.

CLBC is accountable to the provincial government through the Minister of Social Development (the "Minister") and is mandated to provide a variety of community living supports and services for adults with developmental disabilities, and their families. CLBC manages these supports and services which are provided through contractual arrangements between CLBC and individuals and agencies throughout the Province of British Columbia. CLBC is responsible for directing operations, enforcing standards, and managing funds and services. The Minister is responsible for the legislative, regulatory and public policy framework within which CLBC operates.

CLBC is dependent on the Ministry of Social Development ("MSD") to provide sufficient funding to continue operations.

CLBC is exempt from both federal and provincial income and capital taxes under the Community Living Authority Act.

2. Significant accounting policies

a) Basis of accounting:

These financial statements have been prepared in accordance with section 23.1 of the Budget Transparency and Accountability Act of British Columbia that requires the accounting policies and practices of government organizations to conform to generally accepted accounting principles for senior governments in Canada, as modified by any alternative standard or guideline that is made by the Treasury Board. The Canadian Public Sector Accounting Standards ("PSAS") are the generally accepted accounting principles for senior governments in Canada.

In November 2011, a Treasury Board regulation was issued that requires tax-payer supported organizations to adopt the accounting policies for capital contributions and other restricted contributions described in note 2(b). These accounting policies are significantly different from PSAS which requires that government transfers with stipulations be recognized as revenue in the period the transfer is authorized and all eligibility criteria have been met, except when and to the extent that the transfer gives rise to an obligation that meets the definition of a liability. Any such liability is reduced, and an equivalent amount of revenue is recognized, as the liability is settled.

CLBC has adopted the basis of accounting described above effective April 1, 2011. Comparative figures have been restated to conform to this new basis of accounting.

First-time adopters of PSAS are allowed certain exemptions under Canadian Institute of Chartered Accountants ("CICA") Public Sector Handbook Section PS 2125 – *First-Time Adoption by Government Organizations*. As permitted by PS 2125.09 and .10, CLBC has delayed the application of PS 3255 – *Post-Employment Benefits, Compensated Absences and Termination Benefits* relative to the discount rate used to value post-employment benefits until the date of the next actuarial valuation, and has recognized cumulative actuarial gains & losses at the date of transition to the accumulated surplus as of April 1, 2010. As permitted by PS 2125.14, CLBC has elected not to re-assess the impact of PS 3150 – *Tangible Capital Assets* on write-downs of tangible capital assets that have been taken prior to the date of transition to PSAS.

Notes to the Financial Statements

(Expressed in thousands of dollars)

For the years ended March 31, 2012 and 2011

CLBC has early-adopted the accounting standards contained in PS 1201 – *Financial Statement Presentation*, PS 3410 – *Government Transfers* (in respect of government transfers without stipulations), PS 2601 – *Foreign Currency Translation* and PS 3450 – *Financial Instruments*. PS 2601 and PS 3450 do not permit restatement of prior period amounts including comparative amounts in these financial statements which were prepared in accordance with Canadian generally accepted accounting principles for not-for-profit organizations, the accounting standards in force for the March 31, 2011 financial statements.

The adoption of the basis of accounting described above did not result in adjustments to the previously reported annual surplus for the year ended March 31, 2011 or the accumulated surplus as of April 1, 2010 and March 31, 2011.

The basis of accounting that CLBC has adopted is different from PSAS with respect to the timing of revenue recognition for government transfers. If CLBC had recorded government transfers under PSAS rather than the accounting policy described in note 2(b), capital contributions recognized as revenue and the annual surplus for the year ended March 31, 2012 would have increased by \$1,185 (March 31, 2011 - \$1,598). Consequentially, as at March 31, 2012, deferred capital contributions used to purchase tangible capital assets would have decreased and the accumulated surplus would have increased by \$10,174 (March 31, 2011 - \$8,989) (April 1, 2010 - \$7,391). Under PSAS, the total cash flows from operating, financing, and capital transactions for the years ended March 31, 2012 and 2011 would have been the same as reported in these financial statements.

Had CLBC adopted PSAS together with the not-for-profit provisions, another alternative basis of accounting permitted under Canadian generally accepted accounting principles, capital contributions recognized as revenue and the annual surplus for each year would have been the same as reported in these financial statements. Further, deferred capital contributions used to purchase tangible capital assets would have been the same as reported in these financial statements.

b) Revenue recognition:

Operating contributions from the Province of British Columbia without stipulations are accounted for in accordance with PS 3410 – *Government Transfers*. Under PS 3410, such contributions are recognized as revenue in the period the transfer is authorized and all eligibility criteria have been met.

Government transfers received for the purpose of developing or acquiring a depreciable tangible capital asset are deferred and recognized as revenue at the same rate as the amortization, and any impairment, of the tangible capital asset.

For other government transfers that are subject to stipulations, revenue is recognized in the period when the stipulation a transfer is subject to is met.

Cost sharing agreements with regional health authorities, interest income and other income are recognized as revenue in the period the transactions or events giving rise to the revenues occur.

Notes to the Financial Statements

(Expressed in thousands of dollars)

For the years ended March 31, 2012 and 2011

c) Financial instruments:

Financial instruments include cash, accounts receivable, accounts payable, accrued liabilities, salaries, wages and benefits payable.

As at March 31, 2012 and for the year then ended, financial instruments are accounted for in accordance with PS 3450. Accounts receivable are carried at cost less a valuation allowance. Accounts payable, accrued liabilities, salaries, wages and benefits payable are carried at cost or an estimate thereof. The carrying amounts of financial instruments approximate fair value.

As at March 31, 2011 and for the year then ended and as at April 1, 2010, financial instruments are accounted for in accordance with CICA Handbook Section 3855 – *Financial Instruments – Recognition and Measurement* and CICA Handbook Section 3861 – *Financial Instruments – Disclosure and Presentation* as were in force as at March 31, 2011.

d) Tangible capital assets:

Tangible capital assets are initially recorded at cost. When the future economic benefit provided by a tangible capital asset has permanently declined below its book value, the carrying value of the asset is reduced to reflect the decline in value. Amortization is calculated on a straight-line basis over the assets' estimated useful lives or lease term at the following rates:

Tangible Capital Asset	Rate
Leasehold improvements	Lease term to a maximum of 5 years
Vehicles	7 years
Furniture and equipment	5 years
Information systems	3-5 years

Assets acquired under capital leases are amortized over the lesser of the estimated life of the asset and the lease term.

Systems development work-in-progress represents the unamortized costs incurred for the development of information technology which is not substantially complete. On completion, the work-in-progress balance is transferred to the completed assets account and amortized over its estimated useful life.

e) Employee future benefits:

Liabilities are recorded for employee retiring allowance benefits as employees render services to earn those benefits. The actuarial determination of the accrued benefit obligations uses the projected benefit method prorated on service. That method incorporates management's best estimate of future salary levels, retirement ages of employees, and other actuarial factors.

Defined contribution plan accounting is applied to the multi-employer defined benefit pension plan because sufficient information is not available to apply defined benefit accounting. Accordingly, contributions are expensed as they become payable.

Notes to the Financial Statements

(Expressed in thousands of dollars)

For the years ended March 31, 2012 and 2011

3. Measurement uncertainty

In preparing these financial statements, management has made estimates and assumptions that affect the reported amounts of assets, liabilities, revenues and expenses and the disclosure of contingent assets and liabilities. Significant areas requiring the use of management estimates include the determination of allowances for doubtful accounts, retiring allowance amounts receivable, accrued liabilities, employee leave liability payable, accrued retiring allowance liabilities and the useful lives of tangible capital assets. Actual results could differ from these estimates.

4. Employee future benefits

a) Employee retiring allowance benefits:

Employees with 20 years of service and having reached a certain age are entitled to receive certain lump sum payments upon retirement. These retiring allowance benefit payments are based upon final salary levels and the number of years of service.

Where employees of CLBC have accrued service with other British Columbia government organizations, under an agreement between CLBC and the Public Service Agency (PSA) of the British Columbia government, the portion of retiring allowance benefits attributable to periods of employee service other than at CLBC, is recoverable from PSA.

Retiring allowance liabilities and the related receivable from PSA as of March 31, 2012 and 2011 are based on an actuarial valuation at March 31, 2011. The next actuarial valuation will be at March 31, 2014.

	March 31, 2012	March 31, 2011	April 1, 2010
Benefit obligation	\$ 1,308	\$ 1,295	\$ 1,335
Amount recoverable from PSA	\$ 930	\$ 944	\$ 1,107
Assumed discount rate	4.50%	4.50%	6.75%
Assumed rate of compensation increase	3.75%	3.75%	4.00%
Benefit expense	\$ 87	\$ 79	
Benefits paid	\$ 113	\$ 119	

b) Employee pension benefits:

CLBC and its employees contribute to the Public Service Pension Plan (the "Plan"). The British Columbia Pension Corporation administers the Plan, including payments of pension benefits to employees. The Plan is a multi-employer, defined benefit plan. Under joint trusteeship, the risk and reward associated with the Plan's unfunded liability or surplus is shared between the employers and the plan members and will be reflected in their future contributions. The most recent actuarial valuation, at March 31, 2011, disclosed an actuarial deficit of \$275,000. The next actuarial valuation will be at March 31, 2014.

CLBC contributions to the Plan of \$2,426 were expensed during the year ending March 31, 2012 (2011 - \$2,317).

Notes to the Financial Statements

(Expressed in thousands of dollars)

For the years ended March 31, 2012 and 2011

5. Capital lease obligations

The minimum future lease payments under capital leases are as follows:

	2012	2011
Year ending March 31,		
2012	\$ -	\$ 122
2013	105	107
2014	74	76
2015	24	24
2016	12	12
2017 and beyond	-	-
	\$ 215	\$ 341
Less amount representing interest	5	19
Present value of capital lease obligations	\$ 210	\$ 322

6. Deferred operating contributions

Deferred operating contributions represent unspent amounts received from the Province of British Columbia that are restricted for specific operating purposes. Amounts amortized to revenue in the Statement of Operations are recorded as operating contributions from the Province of British Columbia.

	2012	2011
Deferred operating contributions, beginning of year	\$ 2,275	\$ 4,621
Restricted operating contributions received	16,310	4,310
Amounts amortized to revenue	(13,864)	(6,656)
Deferred operating contributions, end of year	\$ 4,721	\$ 2,275

Notes to the Financial Statements

(Expressed in thousands of dollars)

For the years ended March 31, 2012 and 2011

7. Deferred capital contributions

Deferred capital contributions:	2012			2011
	Spent	Unspent	Total	
Balance beginning of year	\$ 8,989	\$ 2,606	\$ 11,595	\$ 8,504
Contributions received	-	4,760	4,760	5,500
Contributions used to purchased tangible capital assets	3,843	(3,843)	-	-
Amortized to revenue	(2,658)	-	(2,658)	(2,409)
Balance end of year	\$ 10,174	\$ 3,523	\$ 13,697	\$ 11,595

Funded and unfunded tangible capital assets at net book value:

	2012			2011
	Funded	Unfunded	Total	
Balance beginning of year	\$ 8,989	\$ 1,128	\$ 10,117	\$ 10,642
Purchases	3,843	-	3,843	3,370
Amortization	(2,658)	(436)	(3,094)	(3,155)
Disposals	-	-	-	(740)
Balance end of year	\$ 10,174	\$ 692	\$ 10,866	\$ 10,117

Notes to the Financial Statements

(Expressed in thousands of dollars)

For the years ended March 31, 2012 and 2011

8. Tangible capital assets

	Leasehold improve- ments	Vehicles under capital lease	Vehicles	Furniture and equipment	Information systems hardware /software	Systems develop. work-in- progress	Total
Cost:							
Balance April 1, 2010	\$ 1,788	\$ 921	\$ 105	\$ 764	\$ 10,148	\$ 3,481	\$ 17,207
Additions	-	-	-	112	-	3,258	3,370
Disposals	-	(21)	-	-	-	(740)	(761)
Transfers	-	-	-	-	2,310	(2,310)	-
Balance March 31, 2011	1,788	900	105	876	12,458	3,689	19,816
Additions	113	-	155	305	3	3,267	3,843
Disposals	-	(112)	-	(2)	-	-	(114)
Transfers	-	(77)	77	-	5,224	(5,224)	-
Balance March 31, 2012	\$ 1,901	\$ 711	\$ 337	\$ 1,179	\$ 17,685	\$ 1,732	\$ 23,545
Accumulated Amortization:							
Balance April 1, 2010	\$ 1,136	\$ 457	\$ -	\$ 437	\$ 4,535	\$ -	\$ 6,565
Additions	209	142	15	163	2,626	-	3,155
Disposals	-	(21)	-	-	-	-	(21)
Transfers	-	-	-	-	-	-	-
Balance March 31, 2011	1,345	578	15	600	7,161	-	9,699
Additions	182	112	15	133	2,652	-	3,094
Disposals	-	(112)	-	(2)	-	-	(114)
Transfers	-	(77)	77	-	-	-	-
Balance March 31, 2012	\$ 1,527	\$ 501	\$ 107	\$ 731	\$ 9,813	\$ -	\$ 12,679
Net Book Value							
April 1, 2010	\$ 652	\$ 464	\$ 105	\$ 327	\$ 5,613	\$ 3,481	\$ 10,642
March 31, 2011	\$ 443	\$ 322	\$ 90	\$ 276	\$ 5,297	\$ 3,689	\$ 10,117
March 31, 2012	\$ 374	\$ 210	\$ 230	\$ 448	\$ 7,872	\$ 1,732	\$ 10,866

Notes to the Financial Statements

(Expressed in thousands of dollars)

For the years ended March 31, 2012 and 2011

9. Share capital

CLBC has issued and registered to the Minister of Finance one share with a par value of ten dollars which is included in accumulated surplus.

10. Financial instruments

It is management's opinion that CLBC is not exposed to significant credit, currency, interest rate, liquidity and market risks relating to the valuation of financial instruments.

CLBC has minimal exposure to credit risk associated with cash and accounts receivable. Cash is held in a savings account and is insured by the Credit Union Deposit Insurance Corporation. CLBC routinely monitors receivables for credit risk through analysis of the nature, terms and aging of receivables.

Accounts receivable, accounts payable, accrued liabilities, salaries, wages and benefits payable are recoverable or payable within one year.

11. Related party transactions

CLBC is related through common control to all Province of British Columbia ministries, agencies and Crown corporations. Transactions with these entities are considered to be in the normal course of operations and are recorded at their fair market value.

Revenues derived from related parties are disclosed in the Statement of Operations. The amounts of related party transactions included within expenses are as follows:

	2012	2011
Contracted services		
Developmental Disabilities program	\$ 6,921	\$ 6,578
Personal Supports Initiative program	59	4
Provincial services	1,149	1,137
Regional operations & administration	10,966	10,813

In addition to those amounts disclosed on the Statement of Financial Position, other amounts receivable from or payable to related parties at the end of each fiscal year were:

	2012	2011	2010
Accounts receivable	\$ 240	\$ 4,453	\$ 390
Accounts payable and accrued liabilities	3,121	5,763	6,622
Salaries, wages and benefits payable	119	89	69
Prepaid expenses	39	39	39

Notes to the Financial Statements

(Expressed in thousands of dollars)

For the years ended March 31, 2012 and 2011

12. Segment Reporting

CLBC operates in one business segment which is providing supports and services to adults living in British Columbia who are either developmentally disabled or have a significant limitation in adaptive functioning along with a diagnosis of Fetal Alcohol Spectrum Disorder or Pervasive Development Disorder (Personal Supports Initiative).

13. Expenses by Object

	2012	2011
Contracted program services	\$ 649,802	\$ 641,558
Contracted achievement travel	1,108	1,100
Compensation and benefits	35,331	33,628
Building occupancy costs	5,148	4,709
General expenses	4,484	5,096
Communications and information technology	3,111	4,185
Administration costs	1,745	1,861
Amortization of tangible capital assets	3,094	3,155
	\$ 703,823	\$ 695,292

14. Commitments and contingencies

a) Operating lease commitments:

CLBC leases premises and equipment under operating leases. Minimum future lease payments as at March 31, 2012 are as follows:

Year ending March 31,	
2013	5,044
2014	4,539
2015	4,164
2016	3,463
2017 and beyond	2,247

b) Litigation:

The nature of CLBC's activities is such that there is occasional litigation where CLBC is named as defendant. With respect to known claims, management is of the opinion that it has valid defences and appropriate insurance coverage in place, or if there is unfunded risk, such claims are not expected to have a material effect on CLBC's financial position and results of operations. Where it is determined that a liability exists and the amount can be reasonably determined, the amount is recorded as an accrued liability and an expense.

15. Budgeted figures

Budgeted figures are provided for comparison purposes and represent the approved budget as disclosed in the CLBC 2011/12 Service Plan. The budget is not subject to audit.

Glossary of Terms

Accreditation

Accreditation is a way to examine the extent to which an organization meets specified external standards. It involves comparing an organization's actual performance with existing industry standards of operation. Skilled and trained surveyors/peer reviewers from the Commission on Accreditation of Rehabilitation Facilities (a third party accrediting body) check an organization against national or international standards.

Advisory Committee

The Advisory Committee is made up of people with a developmental disability and family members and assists the Board with governance and decision making by providing information on issues that have provincial implications for CLBC.

Analyst

A CLBC staff member who makes decisions on requests for funding and/or services and monitors contracts, develops increased provider capacity, ensures a crisis response capacity exists in local communities, and works to improve the effectiveness of contracted services.

Community Council

A voluntary body established in communities across the province whose role includes collaborating with community partners to support the full participation of people with developmental disabilities in their communities.

Community Inclusion Services

Activities funded by CLBC that an individual can participate in within their home community, such as employment services, individualized supports and community based programs.

Community Living Authority Act

An Act of B.C.'s legislature that provides the legal basis for CLBC.

Developmental Disability

Presence of a developmental disability is determined through an assessment provided by a registered or certified psychologist.

Direct Family Support

Services provided by private or non-profit contractors that may include counselling, support, networking and referrals. Advocacy, educational workshops and partnership building are also important components of this work.

Direct Funding

A fixed amount of funding provided directly to an individual or family so they may purchase a specified service.

Facilitator

A CLBC staff member who confirms eligibility, provides information, advice and practical support to eligible individuals and families, to assist them in developing and implementing individual support plans.

Generic Services

Services, supports, medical treatment or lifestyle choices that are available to the general public. Examples are public transportation systems, community recreation programs and hospitals.

Home Sharing

A living situation where an adult eligible for CLBC supports shares a home with a person contracted to provide support and assistance.

Informal Community Supports

Support provided by family, friends, neighbours and community members that can include friendship as well as practical, emotional, psychological and material support.

Individualized Funding

Money allocated by CLBC to an individual or family member to enable them to pay for supports and/or services to meet their disability-related needs that have been identified in a support plan. The amount of funding is based on the person's identified disability-related needs.

Individual Support Plan

A plan that identifies how the person's disability-related needs will be met, and what their goals are for living in community. Adult individuals can develop the plan on their own, or with the assistance of a CLBC facilitator, personal network members, friends or other trusted advisors.

Live-In Support

A residential service where the person with a developmental disability owns his or her own home, but has a live-in caregiver paid either directly or through an agency. The caregiver may provide: self-care assistance, relationship building skills, life skills training, meals, access to community resources and other activities as defined in an individual support plan. In this arrangement, caregivers are expected to contribute to the cost of their housing directly or in kind.

Microboard

A small non-profit society created to address an individual's unique planning and support needs.

Person-Centred Planning

An approach to planning in which the process is controlled by the person and their family. The support plan is totally individual and creates a comprehensive portrait of the person and what they want to do with their life. It brings together all of the people who are important to the person including family, friends, neighbours, support workers and other professionals involved in their life.

Personalized Supports Initiative (PSI)

CLBC has introduced the Personalized Supports Initiative (PSI) to provide services and supports to a new group of adults. Adults with both significant limitations in adaptive functioning and either a diagnosis of Fetal Alcohol Spectrum Disorder (FASD) or a diagnosis of a Pervasive Developmental Disorder (PDD) may be eligible to receive services through the PSI.

Safeguards

Mechanisms that are used to ensure people are kept safe and not put at increased risk because of their vulnerabilities. Safeguards include formal safeguards such as those provided by community care licensing, accreditation standards, legislation and service monitoring by CLBC analysts, and informal safeguards provided through community visibility, caring and supportive relationships, informal monitoring and visitation programs by community members and increased social consciousness.

Service Provider

An individual, company or non-profit agency that provides services for individuals and/or families under contract with CLBC.

Social Media

Internet and mobile based tools for sharing and discussing information including blogs, wikis, social networking sites such as Facebook and LinkedIn, Twitter, Flickr, YouTube, podcasts and message boards. Social media includes text, pictures, video and audio.



**MINISTRY OF SOCIAL DEVELOPMENT
BUDGET 2012/13 – FINANCIAL Q & A's**

#	Topic	Page
Budget Questions		
1.	Funding increase over 3 years	2 - 4
2.	2012/13 Budget for the Ministry	4
3.	Focus of Budget	4 - 5
4.	Summary of new funding for 2012/13	5
Income Assistance		
5.	Number of IA Clients	5 - 6
6.	Economic downturn impact on TA caseload	6
7.	Regions impacted by increase in caseload	6 - 7
8.	Rate Increases	7
9.	Index rates to inflation	7
10.	Cross Jurisdictional comparison - Rates	7 - 8
11.	Cross Jurisdictional comparison - Volume	8
12.	Community Volunteer Supplement	9
13.	CAYA	9 - 10
Employment Programs – Federal and Provincial		
14.	Budget 2012/13	10
15.	New Employment Program	10 - 11
Community Living British Columbia		
16.	Summary of new funding	11 - 12
17.	Announcement of \$40 million vs budget of \$38 million	12 - 13
18.	Budget not rising along with caseload	13
19.	CLBC service reviews	13 - 14
20.	Health Care Benefits Trust (HBT)	14 - 15
Integrated Case Management (ICM)		
21.	What is ICM	15 - 16
22.	Key features	16 - 17
23.	Benefit to British Columbians	17
24.	Improved services / programs	17
25.	Cost to provincial government	17
26.	Security of personal information	17 - 18

MINISTRY OF SOCIAL DEVELOPMENT BUDGET 2012/13 – FINANCIAL Q & A's

GENERAL

1. What is the funding increase to the ministry over the next 3 years?

Budget 2012 provides an additional \$444 million over the next three years to support individuals and families.

Table 1.X Supports to Individuals and Families

(\$ millions)	2012/13	2013/14	2014/15	Total
Income Assistance.....	68	115	111	294
Community Living British Columbia.....	38	48	58	144
Communications Assistance for Youth and Adults.....	2	2	2	6
Total	108	165	171	444

Income Assistance

Budget 2012 provides an additional \$294 million over three years for individuals and families in need of income assistance, including temporary income assistance, disability income assistance and supplementary assistance (health and other supports for families on income assistance). As noted earlier, a significant portion of these caseload increases were being tracked in the contingencies allocation which will be drawn down to provide base budget increases to the Ministry of Social Development starting in 2012/13.

The temporary income assistance caseload has not declined at the rate previously anticipated in *Budget 2011*, due to the prolonged economic recovery. *Budget 2012* provides an additional \$122 million over three years to support a temporary assistance caseload of 54,500 (3 year average).

Those in receipt of temporary assistance consist mainly of "expected to work" clients and are supported through employment programs and various supplements to meet strict employment and work search

obligations to regain employment. The Ministry of Social Development policies have been effective at reducing and preventing the dependency on temporary income assistance. For example, while the unemployment rate in BC in 2010 was comparable to that in 2001, the proportion of the unemployed on temporary assistance has decreased more than 50 per cent.

Disability assistance caseloads are forecast to increase due to population growth and a higher incidence of persons with disabilities. *Budget 2012* provides an additional \$121 million over three years to support a disability assistance caseload of 85,200 (3 year average).

Budget 2012 also provides an additional \$51 million over three years for supplementary assistance supports (i.e. basic dental, school supplies, medical equipment) and higher program delivery costs associated with the increase in income assistance caseloads.

Community Living British Columbia

Budget 2012 provides an additional \$144 million over three years to increase capacity and improve services for individuals with developmental disabilities and their families consistent with the recommendations made by the Deputy Ministers' Review of Community Living British Columbia (CLBC):

- \$54 million over three years to fund the full-year cost of the approximately 540 people in receipt of additional services in 2011/12;
- \$60 million over three years to support the development of new approaches to day and employment programs, improve transition planning for youth with developmental disabilities, facilitate transition to individualized funding, and support innovations in the sector; and
- \$30 million over three years to fund the incremental costs of adopting the Municipal Pension Plan for all Community Social

Services Employers' Association employees to protect front-line services.

In addition, \$12 million continues to be notionally allocated in the contingencies vote to further support anticipated CLBC caseload increases.

Communications Assistance for Youth and Adults

Budget 2012 provides additional funding of \$6 million over 3 years for communications tools (e.g. speech-generating devices) and other supports to assist young adults with severe communications disabilities. The funding will serve approximately 90 new clients annually, as well as provide ongoing support to existing clients.

2. What is the 2012/13 Budget for the Ministry?

- Over \$2.46 billion for ministry operations, up from \$2.34 billion in 11/12.
- Over \$32 million in capital funding, including \$31 million for Integrated Case Management.

3. What is the focus of the 2012/13 Budget?

- My ministry continues to be committed to providing British Columbians with access to needed supports and employment services people can quickly and easily find and use. As we build up the foundation of our economy, it is important that we continue to provide the services and supports necessary to help more people and families become self-sufficient so they can contribute to an expanding economy and healthy communities.
- British Columbia has a solid income and disability assistance system which provides temporary help to those who can work, and longer-term aid to those who, through disability or other barriers, have a more difficult time working or who cannot work.

- In January we announced changes to provide improved supports and services for individuals with disabilities and their families. These changes will help individuals with disabilities lead more independent lives and give their families more opportunity to provide financial support and stability.

4. What new funding did the ministry receive in 2012/13?

- Budget 12/13 reflects a \$108 million increase to the 2012/13 base operating budget to help address income assistance caseload pressures.
- Increase in funding is as follows:
 - Temporary Assistance: \$34m to total of \$430m
 - Disability Assistance: \$17.2m to total of \$847m.
 - Supplementary Assistance: \$14.1m to \$269m
 - Program management: \$2.8m to \$111m
 - Community Living BC \$37.8 m to total of \$718.8m

Communication Assistance for Youth and Adults (CAYA) for \$1.9m **INCOME ASSISTANCE**

5. How many British Columbians receive income assistance?

Caseload (Dec 2011)	Cases	Recipients
Temporary Assistance	54,005	83,141
Disability Assistance	81,162	96,647
Total	135,167	179,788

- As of December 2011, 135,167 cases, consisting of 179,788 recipients, were receiving income assistance, compared to 133,565 cases (178,326 recipients) in December 2010.

- a. Of these, 81,162 cases, consisting of 96,647 recipients, were receiving disability assistance, compared to 76,572 cases (91,307 recipients) in December 2010.
- b. The incidence of PWD (PWD caseload as a percent of the population age 18-64) has been continuously increasing. The incidence of PWD has increased from 1.6 in 2001 to 2.6 in 2011. Incidence generally increases with age, peaking at ages 55 to 59.
- c. At the same time, the BC population has been rising. Over the last 10 years, the BC population age 18-64 has increased by 392,200 (14.8 percent). The population is expected to increase a further 8 percent by 2021 – an increase of 257,000.

6. How has the economic downturn impacted temporary assistance caseloads?

- The BCEA caseload has increased by 27,546 cases (25.6 percent) since the start of the recession in September 2008.
- The labour market has been showing signs that it has started to slowly recover.
- Recent data suggests that the Temporary Assistance caseload has returned to pre-recession seasonal trends.

7. What regions in BC are most affected by the increase in caseload?

- All areas of BC have experienced an increase in income assistance caseloads as a result of the economic downturn, although the North has started to experience a caseload decline.
- At present, the Interior and Fraser Valley regions have felt the economic downturn the most, with Expected-to-Work caseload up 90 percent and 65 percent since September 2008.

8. Have income assistance rates increased?

- Income assistance rates are unchanged. The provincial government increased rates substantially in 2007 for all clients. This marked the first across-the-board increase since 1992.
- Government has raised rates twice since 2001. In 2005, the support allowance for Persons with Disabilities was increased by \$70 or 15 percent.
- In 2007, there was a \$50 across-the –board increase to shelter allowances for all client groups, the first increase since 1992.
- Also in 2007, support rates for employable clients were increased by 27 per cent, and support and shelter payments for families with children were standardized, a change which benefited 18,000 families.

9. Has the province addressed the BC Progress Board recommendation to index income assistance rates to inflation?

- Indexing rates to inflation would potentially impede government's ability to control its budget over the long term and to target increases to the most pressing needs of British Columbians. The Province will continue to review income assistance rates annually as part of its fiscal plan.

10. How do income assistance rates in BC compare to other provinces?

	Single Employable	Disabled
British Columbia	\$610	\$906
Average of Other Provinces	\$594	\$870
BC Ranking	3	4

- As of January 2012, BC's income assistance rates rank 3rd highest for single employable clients and 4th highest for disabled clients.
- Note that Alberta has recently announced a \$400/month increase in their AISH benefits, effective April 1, 2012. Alberta has also announced an average increase of 5 percent to their other income assistance rates, although the actual rate levels have not been disclosed. This does not alter the ranking for PWDs, but could drop BC down from 3rd to 4th for single employables.

11. How do income assistance volumes in BC compare to other provinces?

- As of August 2011 (latest month for which we have data for all provinces), BC had the 5th lowest per capita income assistance rate (of population age 15 to 64) at 4.3 percent.
- The lowest is Alberta at 3.0 percent and the highest is Newfoundland and Labrador at 7.0 percent.
- BC experienced the 3rd highest growth in caseloads amongst Canadian provinces between August 2010 and August 2011 – caseload grew by 2.6 percent.

12. What has Social Development done to address the waitlist for the Community Volunteer Supplement?

- Community Volunteer Supplement (CVS) provides a supplement of up to \$100 a month to BC Employment and Assistance clients who do not have employment obligations.

- The supplement is intended to help volunteers offset the cost of clothing, transportation and other expenses necessary to perform their volunteer work.
- The Province made additional investments in CVS this year to ensure that all eligible people who were on the CVS waitlist were given the opportunity to participate in the program.
- Ministry staff are working on developing a new model for the Community Volunteer Supplement that will be more sustainable, will increase accountability and continue to encourage inclusion without compromising funding for other important programs for clients with disabilities.
- Once the new program has been developed, the Province will announce the details and begin taking new applications at that time. Until this updated CVS program is available, no new applications for CVS will be accepted.

13. What services will the new funding provided to CAYA provide?

- The Communication Assistance for Youth and Adults project provides alternative and augmentative communications (AAC) technology to adults with severe communication disabilities.
- Supporting the Communication Assistance for Youth and Adults project fills a gap which previously existed as youth left the K-12 education system and could no longer access assistive technology services provided through that system.
- The Province has financially supported CAYA over several years and recognizes the important work the organization does in support of individuals with developmental disabilities.
- As a further demonstration of this support, the ministry is committing \$1.9 million per year for the next three years in base funding. This funding will allow CAYA to serve approximately 90

new clients annually, as well as provide ongoing support to existing clients.

EMPLOYMENT

14. How much federal funding for employment programs did the ministry receive for 2012/13 and how will that money be used?

- In 2012/13 fiscal year, through our ministry, we will be investing \$344.2 million dollars in employment services.
- This includes \$280.0 million through the Labour Market Development Agreement (LMDA) and \$55.5 million in provincial spending.
- We have requested access to \$8.7 million in funding through the Labour Market Agreement which is managed by the Ministry of Jobs, Tourism, and Innovation.
- In 2012/13 the new Employment Program of BC (EPBC) has committed \$276.6 million for 73 Employment Service Contracts (ESC) throughout the province.
- In addition the ministry receives \$20.5 million annually to support the administration costs of the LMDA.

15. Describe the new employment program of BC

- The Employment Program of British Columbia will launch on April 2, 2012.
- The purpose of the program is to support unemployed British Columbians in achieving sustainable employment as quickly as possible through an integrated system of employment services and supports.
- The Employment Program of BC replaces existing employment programs and services administered by the Ministry of Social Development, including current programming funded under Part

II of the *Employment Insurance Act* and employment programs targeted to British Columbia Employment and Assistance recipients.

- In streamlining service delivery, the ministry will achieve cost and efficiency gains that will result in more funds being available to support British Columbians seeking jobs and to make services more accessible.
- The ministry and its contracted service providers will also work with employers and other community stakeholders. Together they will work to achieve labour market attachment outcomes for clients, to identify labour market issues and needs and to address these challenges.

COMMUNITY LIVING BC

16. What is the funding lift to CLBC?

Budget 2012 provides an additional \$144 million over three years to increase capacity and improve services for individuals with developmental disabilities and their families consistent with the recommendations made by the Deputy Ministers' Review of Community Living British Columbia (CLBC).

Government has recognized challenges existed in CLBC and had assigned a notional amount in the contingencies vote in anticipation of the review recommendations. As noted previously, funding will be reallocated from the contingencies vote to provide the following increases to the Ministry of Social Development:

- \$54 million over three years to fund the full-year cost of the approximately 540 people in receipt of additional services in 2011/12;
- \$60 million over three years to support the development of new approaches to day and employment programs, improve transition planning for youth with developmental disabilities,

facilitate transition to individualized funding, and support innovations in the sector; and

- \$30 million over three years to fund the incremental costs of adopting the Municipal Pension Plan for all Community Social Services Employers' Association employees to protect front-line services.

In addition, \$12 million continues to be notionally allocated in the contingencies vote to further support anticipated caseload increases.

17. Announced funding increase was for \$40 million so why do the estimates only show an increase of \$37.8 million?

- Base funding increase to Ministry is \$37.8 million comprised of the following:
 - \$17.8 million to fund the full-year cost of the approximately 540 people in receipt of additional CLBC services in 2011/12
 - \$10.0 million to support the development of new approaches to day and employment programs, improve transition planning for youth with developmental disabilities, facilitate transition to individualized funding, and support innovations in the sector
 - \$10.0 million to fund the incremental costs of adopting the Municipal Pension Plan for all Community Social Services Employers' Association employees to protect front-line services.
- In addition, \$12 million continues to be notionally allocated in the contingencies vote to further support anticipated caseload increases.
- Potential total funding increase for 2012/13 is \$49.8 million

18. How can Community Living BC continue to support individuals with developmental disabilities with insufficient funding and an increasing caseload?

- A comprehensive plan to address issues and concerns around Community Living BC (CLBC) and the government-wide system of supports for British Columbians with developmental disabilities was announced January 19, 2012.
- To ensure adequate funding is available to implement the recommendations within the plan, the Province is providing an additional \$38 million in base funding to the Ministry to increase capacity and improve services for individuals with developmental disabilities and their families.
- CLBC remains committed to considering innovative approaches through its service review to support as many individuals as possible, while its priority is to ensure that services meet the level of each person's disability-related need.
- CLBC works closely with service providers to support the greatest level of independence and community integration for individuals with developmental disabilities.
- Individuals' disability-related needs change over time and services need to be adjusted to reflect their current situation.

19. What is the action plan to address the CLBC reviews that were recently completed?

- Throughout the fall and early winter of 2011 two separate reviews of CLBC were completed by: the Ministry of Finance, Internal Audit and Advisory Services Branch and the Deputy Minister's Review of CLBC.
- A Deputy Minister's Working Group was convened in September, 2011 to look at the suite of services and programs that families

of individuals with developmental disabilities receive from across Government, including CLBC Services.

- In January 2012 government announced a comprehensive 12 point plan to address issues and concerns around Community Living BC (CLBC) and the government-wide system of supports for British Columbians with developmental disabilities.
- Key components of the 12-Point Plan include:
 - Development of a “one-government” policy framework to improve planning and collaboration across government and to ensure that individuals’ needs are at the centre of all decisions;
 - Increase employment services planning and supports, as well as alternative day programming options;
 - Implementing a consistent assessment platform across all ministries to ensure consistency and clarity of needs assessment and planning for individuals and families;
 - Use of a coherent system to track demand, wait times and service delivery across relevant ministries and CLBC; and
 - Support greater utilization of individualized funding as part of the broader disability assistance policy reform.

20. Can you provide an update on Healthcare Benefits Trust (HBT)?

- Healthcare Benefit Trust provides group health and welfare benefit coverage to employees of service providers contracted by Community Living BC to support people with developmental disabilities and their families.
- Healthcare Benefit Trust has an unfunded liability which is consolidated into the Government Reporting Entity and an amount has been allocated to Community Living BC in proportion to the amount of contracts it has with those service providers.

- Community Living BC's allocated share of the unfunded liability at March 31, 2011 was \$13.2 million, down \$3.9 million from March 2010.
- The Province is pleased that a decision was made on a payment plan for member organizations that have left the Healthcare Benefit Trust.
- The ten-year payment plan allows former members to discharge their debt without unreasonable financial pressures, while avoiding further legal action.
- The Province hopes the payment plan will settle this matter for all parties.
- Community Living BC has no direct relationship with Healthcare Benefit Trust, nor any influence on its fund management decisions.

INTEGRATED CASE MANAGEMENT

21. Why is Social Development implementing a \$182 million system to manage case files just when a sluggish global economic recovery is placing more demands on social services in BC?

- The Province of British Columbia launched the Integrated Case Management (ICM) Project to acquire and implement an updated case management computer software system to deliver key social programs to British Columbians more efficiently.
- The Integrated Case Management project will replace outdated and inflexible information systems used to deliver critical social programs such as child protection services, child care subsidies, income assistance and employment programs.
- ICM is about getting the right information to the right people at the right time.

- With this modernized information system, the Province will be able to provide better, faster service to their clients with improved privacy features.
- The project is essentially a business transformation initiative involving three provincial government ministries: Social Development and Children and Family Development (for delivery of social service programs), as well as Labour, Citizens' Services and Open Government (for technical infrastructure to support service delivery).
- Government began working toward the ICM project in 2006. The first two years involved development of business requirements and led to selection of a commercial off the shelf case management software product in 2008. Implementation will occur over 5 phases; Phase 2 will be completed for 2012/13 and the project is anticipated to complete in late 2014.
- The ICM Project works closely with the Government Chief Information Officer to ensure that privacy and security objectives are incorporated into the design and implementation of the solution.
- The Ministry is working with the Office of the Information Privacy Commissioner on an ongoing basis as we develop the system and the OIPC reviewed the Privacy Impact Assessment before we implemented Phase 1.
- Information about the project, and the Privacy Impact Assessment is available to the public via www.integratedcasemanagement.gov.bc.ca

22. What are the key features of ICM?

- ICM will provide a single source of client information accessible as appropriate by all involved workers requiring access to a specific file to provide integrated services.

- Once operational, ICM will support an integrated approach to the delivery of social services that ensures our staff are well-positioned to make good decisions in real time.

23. How will ICM benefit British Columbians?

- ICM will provide a long overdue technical upgrade to support efficient delivery of services vital to thousands of British Columbians – services including income assistance, employment programs, child care subsidies and child protection.
- ICM is replacing computer systems in use for decades at Social Development, as well as Children and Family Development.

24. What specific services or programs will ICM improve for Social Development?

- Income assistance, employment programs, bus pass program, seniors supplement, access to medical and dental services and supplements for low-income families and individuals in British Columbia.

25. How much will ICM cost the provincial government?

- ICM will be implemented in five phases. The project will cost about \$182 million over six years.

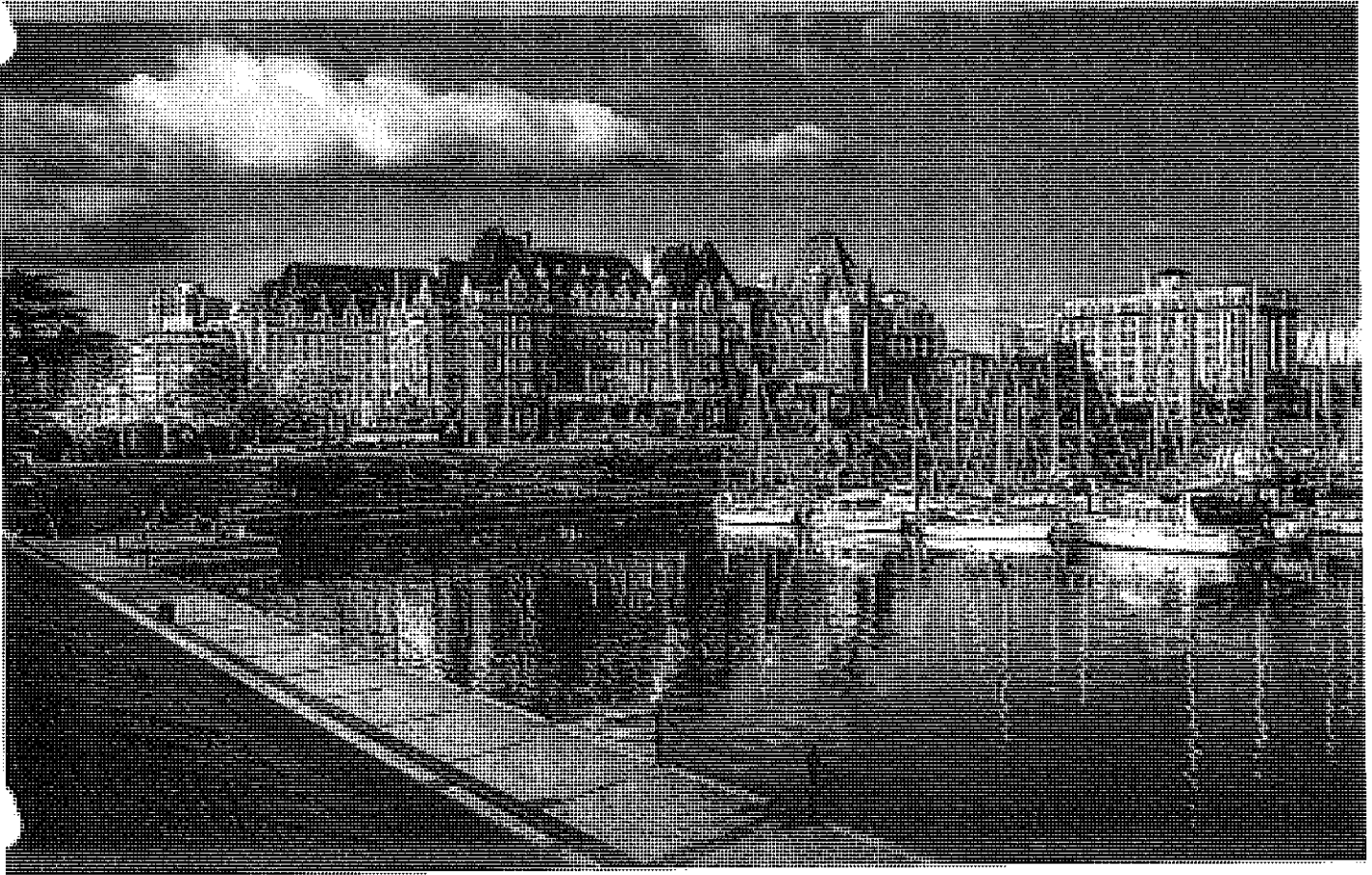
26. How will ICM result in more secure personal information for clients?

- ICM will enhance security of personal client information.
- British Columbia has some of the most stringent information security policies in the world. The ICM system will comply with these policies and provide an increased level of protection for personal information,

- The Phase 1 Privacy Impact Assessment process included extensive consultations with the Knowledge and Information Services Branch of the Office of the Government's Chief Information Officer, the Legal Services branch of the Attorney General, and the Office of the Information and Privacy Commissioner for the purpose of:
 - Ensuring appropriate access base on statutory authorities;
 - Validating adequacy in system and business controls for protection of private and sensitive information; and
 - Ensuring that the privacy framework and design for ICM is aligned with government's corporate identity management strategy and standard.
- Front-line workers in the Ministry of Social Development and Children and Family Development will only have access to information that is necessary for a specific purpose and for them to do their jobs and deliver services in an integrated manner. They will not have wide-open access to all information in ICM.
- The Ministry is working with the Office of the Information Privacy Commissioner on an ongoing basis as we develop the system and the OIPC reviewed the Privacy Impact Assessment before we implemented Phase 1.
- The Phase 1 Privacy Impact Assessment is available on the Ministry's website.



Ministry of
Social Development
EXECUTIVE FORECAST Report
for quarter ending June 30 , 2012
(updated with caseload forecast July 30, 2012)



Pages 180 through 185 redacted for the following reasons:

s.13, s.17

CASE LOAD – KEY INFORMATION

BC Employment and Assistance Caseload – Key Information

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Background:

- Each month, the ministry produces a five-year monthly forecast of the BC Employment and Assistance caseload by program designation. The forecast is built using detailed monthly administrative income assistance data and incorporates information on caseload flows (starting and ending cases as well as transfers between programs), labour market trends, policy changes and the latest research.
- The Expected-to-Work caseload has been in general decline from its peak of 39,609 cases in March 2011, falling to 31,947 in July 2012. However, the Expected-to-Work caseload remains above pre-recession levels (over 50 per cent higher than July 2008).
- The average annual growth rate of the Expected-to-Work category fell from 11 per cent in 2010 to 0.3 per cent in 2011.
- The declining growth rate in the 2011 employable caseload is due both to increases in clients leaving assistance and decreases in clients starting assistance.
- In 2011, the annual average of the Persons with Persistent Multiple Barriers category (predominantly singles) increased by 3 per cent over 2010 – an increase of 239 cases.

- An eligibility requirement for Persons with Persistent Multiple Barriers is to be in receipt of assistance for 12 out of 15 months. As the Expected-to-Work and Expected-to-Work Medical Condition caseloads remain high, the pool of clients eligible or Persons with Persistent Multiple Barriers will rise, causing pressure on the caseload.
- In 2010, the Persons with Disabilities caseload grew at an average monthly rate of 359 cases. For 2011, the average monthly caseload growth rate was 383 cases – a 7 per cent increase.
- The Persons with Disabilities annual average caseload growth is increasing – from 5.2 per cent in 2010 to 5.9 per cent in 2011.
- From August 2010 to August 2011 BC experienced a 2.6 per cent growth in the BC Employment and Assistance caseload. This is the third highest growth in total income assistance caseloads among Canadian provinces. Ontario (4.6 per cent) and Manitoba (4.2 per cent) had higher total income assistance caseload growth.
- This is an improvement from 2009, when BC's total income assistance caseload growth was second highest after Alberta. The high 2009 growth was because the economic downturn hit the western provinces harder and in BC fewer unemployed are eligible for Employment Insurance benefits than in eastern Canada.
- British Columbia's labour market has shown signs of recovery from the recession:
 - Over the period July 2011 to July 2012, employment has increased by 33,400 – a 1.5 per cent increase;
 - The unemployment rate declined by 0.3 percentage points from 7.3 per cent in July 2011 to 7.0 per cent in July 2012; and
 - Unemployment is down 6,200 (3.5 per cent).
- The number of regular Employment Insurance beneficiaries has declined by 8,300 over the period June 2011 to June 2012 – a 13 per cent decline.
- Employment Insurance (EI) coverage rates in BC and Alberta remain among the lowest in the country.
- In June 2012, only 34 per cent of unemployed workers received regular Employment Insurance benefits in BC.

STATISTICS:

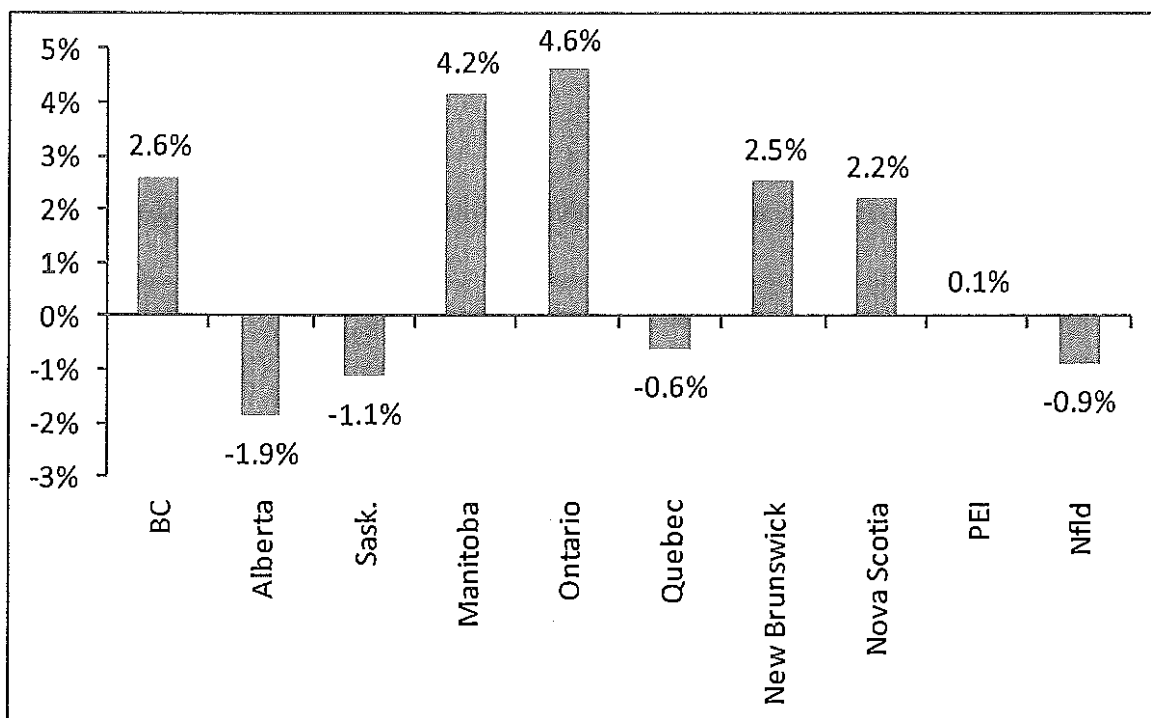
- See attachment for BC Employment and Assistance Cases and Recipients by Program and Family Type

INTERJURISDICTIONAL COMPARISONS:

Total Employment and Assistance and Caseloads by Province (January 2010 to August 2011)

	BC	Alberta	Sask.	Manitoba	Ontario	Quebec	New Brunswick	Nova Scotia	PEI	Nfld
Jan 10	132,304	79,432	26,295	33,357	512,708	343,751	23,350	28,069	3,646	24,984
Feb 10	132,913	79,777	26,773	33,412	514,856	345,446	23,687	28,386	3,654	24,841
Mar 10	133,843	80,583	27,424	33,577	520,617	346,138	24,034	28,449	3,666	25,122
Apr 10	133,220	80,790	27,061	33,717	521,285	345,382	24,260	28,453	3,670	25,135
May 10	133,207	80,690	27,021	33,900	522,533	343,838	24,407	28,338	3,665	25,174
Jun 10	133,432	81,135	26,999	33,917	523,736	341,473	24,499	28,337	3,574	24,983
Jul 10	132,839	81,034	26,925	33,931	523,416	340,010	24,475	28,393	3,576	25,073
Aug 10	132,524	81,152	27,029	33,975	524,760	340,063	24,542	28,349	3,575	25,026
Sep 10	132,068	81,048	27,076	33,988	526,330	338,725	24,616	28,289	3,595	24,995
Oct 10	131,903	80,590	26,485	33,982	523,352	336,888	24,452	28,061	3,607	25,043
Nov 10	132,120	80,614	26,462	34,045	524,938	337,381	24,394	28,212	3,691	25,135
Dec 10	133,565	81,104	26,585	34,292	529,082	338,315	24,581	28,449	3,733	25,084
Jan 11	135,729	81,563	26,580	34,405	534,591	340,824	24,849	28,440	3,757	25,119
Feb 11	136,730	81,312	26,866	34,651	535,251	341,698	24,851	28,581	3,748	25,026
Mar 11	138,304	81,772	27,194	34,976	540,371	342,139	25,044	28,765	3,730	25,305
Apr 11	137,628	81,834	26,889	35,163	540,487	341,543	25,139	28,707	3,715	25,194
May 11	137,386	81,497	26,776	35,311	544,274	340,417	25,079	28,748	3,793	25,275
Jun 11	137,619	81,384	26,807	35,340	547,924	339,471	25,091	29,003	3,655	25,005
Jul 11	136,778	80,236	26,502	35,341	554,415	338,853	25,186	28,899	3,631	24,770
Aug 11	135,965	79,638	26,726	35,385	549,087	337,992	25,161	28,973	3,577	24,806

Percentage Change in Total Employment and Assistance and Caseloads by Province (From August 2010 to August 2011)



Employment and Assistance Caseloads as Percentage of the 15 to 64 year Old Population by Province (September 2008 and August 2011)

	Sept 2008	Rank*-Sept 2008	Aug 2011	Rank*- Aug 2011
BC	3.5%	2	4.3%	5
Alberta	2.5%	1	3.0%	1
Saskatchewan	3.6%	3	3.8%	3
Manitoba	3.8%	4	4.2%	4
Ontario	4.9%	7	5.9%	8
Quebec	6.1%	8	6.2%	9
New Brunswick	4.5%	6	4.8%	7
Nova Scotia	4.1%	5	4.5%	6
PEI	3.5%	2	3.6%	2
Newfoundland and Labrador	6.8%	9	7.0%	10

*Lowest to highest per capita income assistance rate (of population age 15 to 64).

Regular Employment Insurance Beneficiaries and Employment Insurance Coverage Rates by Province (June 2011 and June 2012)

	EI Beneficiaries		EI Coverage Rate	
	June* 2012	June 2011	June* 2012	June 2011
Newfoundland and Labrador	33,190	36,210	96.2%	115.3%
Prince Edward Island	8,730	8,890	93.9%	88.9%
Nova Scotia	29,420	33,130	61.0%	76.9%
New Brunswick	32,930	34,100	88.8%	91.4%
Quebec	151,660	165,330	45.8%	48.7%
Ontario	150,480	172,210	26.6%	30.6%
Manitoba	12,690	13,230	36.8%	36.3%
Saskatchewan	9,360	10,530	34.0%	39.6%
Alberta	23,880	34,310	23.0%	28.1%
British Columbia	55,600	63,900	34.0%	36.1%

* June is the latest month for numbers on Employment Insurance

Ministry of Social Development
BC Employment and Assistance Summary Report
Cases by Program and Family Type - July 2012

	Current Month July 2012	Previous Month June 2012	% Change from Previous Month	One Year Ago July 2011	June 2001
Total BC Employment and Assistance Cases	133,768	134,332	-0.42	136,778	153,328

Temporary Assistance (Persons capable of Financial Independence Through Employment)

Total Temporary Assistance Cases	50,473	51,284	-1.58	57,969	110,429
Temporarily Excused from Work	6,301	6,335	-0.54	6,999	23,100
Single Men	739	735	0.54	834	6,138
Single Women	593	601	-1.33	633	5,284
Couples	148	148	0.00	158	665
Two Parent Families	19	17	11.76	28	107
Single Parent Families	4,802	4,834	-0.66	5,346	10,906

Persistent Multiple Barriers

	7,586	7,701	-1.49	8,183	0
Single Men	3,740	3,797	-1.50	4,013	
Single Women	2,337	2,371	-1.43	2,570	
Couples	164	166	-1.20	198	
Two Parent Families	145	150	-3.33	157	
Single Parent Families	1,200	1,217	-1.40	1,245	

Expected to Work - Medical Condition

	4,639	4,967	-6.60	5,399	0
Single Men	2,463	2,638	-6.63	2,776	
Single Women	1,424	1,509	-5.63	1,764	
Couples	46	41	12.20	52	
Two Parent Families	42	48	-12.50	45	
Single Parent Families	664	731	-9.17	762	

Expected to Work

	31,947	32,281	-1.03	37,388	87,329
Single Men	16,038	16,328	-1.78	19,198	36,110
Single Women	7,844	7,919	-0.95	8,922	16,667
Couples	680	691	-1.59	854	3,388
Two Parent Families	1,384	1,398	-1.00	1,756	6,670
Single Parent Families	6,001	5,945	0.94	6,658	24,494

Disability Assistance

Total Disability Assistance Cases

Persons With Disabilities

	83,295	83,048	0.30	78,809	42,899
	83,295	83,048	0.30	78,809	42,899
Single Men	41,763	41,640	0.30	39,404	20,546
Single Women	31,269	31,173	0.31	29,567	15,873
Couples	3,202	3,221	-0.59	3,161	2,624
Two Parent Families	1,729	1,738	-0.52	1,665	1,221
Single Parent Families	5,332	5,276	1.06	5,012	2,635

Ministry of Social Development
BC Employment and Assistance Summary Report
Clients by Program and Family Type - July 2012

	Current Month July 2012	Previous Month June 2012	% Change from Previous Month	One Year Ago July 2011	June 2001
Total BC Employment and Assistance Clients	177,185	177,919	-0.41	182,986	247,645
Temporary Assistance (Persons capable of Financial Independence Through Employment)					
Total Temporary Assistance Clients	77,959	78,951	-1.26	88,979	194,905
Temporarily Excused from Work	15,038	15,099	-0.40	16,611	42,651
Single Men	739	735	0.54	834	6,138
Single Women	594	601	-1.16	633	5,284
Couples	296	296	0.00	316	1,330
Two Parent Families	87	75	16.00	102	428
Single Parent Families	13,322	13,392	-0.52	14,726	29,471
Persistent Multiple Barriers	10,103	10,269	-1.62	10,842	0
Single Men	3,740	3,798	-1.53	4,013	
Single Women	2,337	2,371	-1.43	2,570	
Couples	328	332	-1.20	396	
Two Parent Families	595	613	-2.94	651	
Single Parent Families	3,103	3,155	-1.65	3,212	
Expected to Work - Medical Condition	5,893	6,341	-7.07	6,846	0
Single Men	2,463	2,638	-6.63	2,776	
Single Women	1,424	1,509	-5.63	1,764	
Couples	92	82	12.20	104	
Two Parent Families	186	202	-7.92	191	
Single Parent Families	1,728	1,910	-9.53	2,011	
Expected to Work	46,925	47,242	-0.67	54,680	152,254
Single Men	16,038	16,330	-1.79	19,198	36,110
Single Women	7,844	7,919	-0.95	8,922	16,667
Couples	1,360	1,382	-1.59	1,708	6,776
Two Parent Families	5,880	5,935	-0.93	7,301	27,344
Single Parent Families	15,803	15,676	0.81	17,551	65,357
Disability Assistance					
Total Disability Assistance Clients	99,226	98,968	0.26	94,007	52,740
Persons With Disabilities	99,226	98,968	0.26	94,007	52,740
Single Men	41,763	41,640	0.30	39,404	20,546
Single Women	31,269	31,173	0.31	29,567	15,873
Couples	6,404	6,442	-0.59	6,322	5,248
Two Parent Families	6,729	6,780	-0.75	6,455	4,733
Single Parent Families	13,061	12,933	0.99	12,259	6,340

Ministry of Social Development
BC Employment and Assistance Summary Report

Cases by Region Summary July 2012

Region	Current Month July 2012	Previous Month June 2012	One Year Ago July 2011	June 2001	% Change from Previous Month	% Change from Year Ago	% Change from June 2001
Region 1	27,330	27,388	27,116	32,410	-0.21	0.79	-15.67
Region 2	29,664	29,780	30,258	35,954	-0.39	-1.96	-17.49
Region 3	42,271	42,330	42,920	42,306	-0.14	-1.51	-0.08
Region 4	26,130	26,395	27,558	30,050	-1.00	-5.18	-13.04
Region 5	8,373	8,439	8,926	12,608	-0.78	-6.20	-33.59
Total	133,768	134,332	136,778	153,328	-0.42	-2.20	-12.76

<http://www.hsd.gov.bc.ca/research/>

2012-08-31

GOVERNMENT NON-PROFIT INITIATIVE (GNPI)

DESCRIPTION:

The Government/Non-Profit Initiative (GNPI) is a joint effort between the provincial government and non-profit sector partners to improve results in service delivery and social outcomes. GNPI has implemented a collaboration agreement and joint Deputy Minister/CEO council to better enable strategic collaboration between the sectors.

The initiative is co-led by the Deputy Minister of Social Development and the Vancouver Foundation via the Leadership Council, which includes executive representatives from both government and the nonprofit sector. GNPI also includes a network of nearly 1000 agencies who have participated directly in GNPI projects or consultations.

The Initiative is working to improve efficiency and accountability in the business relationship for both sectors, enhance aboriginal non-profit services, and create more sustainable and self sufficient funding models for the sector with the ultimate objective to enhance outcomes for British Columbians. For example, GNPI has facilitated a \$5 million Labour Market Partnership to develop a sustainable Human Resource Strategy for the non-profit sector.

In addition to Social Development leadership, this cross-ministry initiative includes participation from the Deputies from the ministries of Children and Family Development, Culture, Sport and Community Development, Justice, Health, Finance via the Office of the Comptroller General.

Background Information: The non-profit sector contributes 6.9 per cent of the Province's Gross Domestic Product and employs 7 per cent of the provincial workforce. The sector delivers approximately \$3 billion per annum in social services on behalf of government. In 2007, BC volunteers contributed over 292 million hours, the equivalent of 160,000 full time jobs worth an estimated \$2.3 billion (minimum wage) to \$5.6 billion (average wage). Furthermore, approximately 82% of the NPS organizations in BC operate at a grass roots level and serve local or regional needs.

Comparable strategies to enhance the relationship between the provincial government and the non-profit sector have been implemented in Alberta, Ontario and New Brunswick. The Ministry of Social Development executive lead for GNPI is a member of a cross jurisdictional 'counterparts' network with representation from each province and territory.

To support this Initiative, Social Development created a Secretariat which works with Vancouver Foundation staff to lead and coordinate GNPI project work. The Vancouver Foundation also administers the \$5 million Labour Market Partnership, which has delivered a Human Resource strategy based on Labour Market Information for the health and social non-profit sector, and is in the process of establishing a sector employers' council to administer and sustain the strategy.

The Secretariat supports the overarching strategic direction of the GNPI Leadership Council as well as the work of a number of related working groups that are led by leaders from both the nonprofit and government sectors and are focused developing recommendations and initiatives on areas of mutual interest. Current working groups are focused on:

Mentorship

Shared Learning

Intercultural Communities

Full Cost Financial Model

Reporting Requirements

GNPI strengthens the ability of government and the non-profit sector to build collaborative policy and service solutions and to create a sustainable service delivery relationship for the benefit of our joint clients.

ACRONYMS

AANDC	Aboriginal Affairs and Northern Development Canada
AHOP	Aboriginal Homeless Outreach program
BCEP	BC Employment Program
BCEA	BC Employment and Assistance
C & E	Compliance & Enforcement
C/L	Common-Law
CAP	Community Assistance Program
CCTB	Canada Child Tax Benefit
CIC	Citizenship & Immigration Canada
CIHR	Child in the Home of a Relative
CMHC	Canada Mortgage and Housing Corporation
CPP	Canada Pension Plan
CSW	Client Service Worker
CVS	Community Volunteer Supplement
DSD	Director of Service Delivery
EAAT	Employment and Assistance Appeal Tribunal
EAO	Employment and Assistance Office
EAPWD	Employment and Assistance for People with Disabilities
EAW	Employment Assistance Worker
EFO	Executive Financial Officer
EI	Employment Insurance
ELMSD	Employment and Labour Market Services Division
EP	Employment Plan
EPDP	Employee Performance Development Plan
EPPD	Employment Programs for Persons with Disabilities
ETW	Expected to Work
EWD	Engagement and Workforce Development
FASB	Financial and Administrative Services Branch
FM	Family Maintenance
FMEP	Family Maintenance Enforcement Program
FMW	Family Maintenance Worker
FOI	Freedom of Information
FOIPPA	Freedom of Information and Protection of Privacy Act
FPT	Federal-Provincial-Territorial

GA	Gain Assistance (number)
GIS	Guaranteed Income Supplement
GNPI	Government Non-Profit Initiative
HAB	Health Assistance Branch
HIP	Homelessness Intervention Project
HOP	Homelessness Outreach Program
HRB	Health Reconsideration Branch
HRDC	Human Resources and Skills Development Canada
IA	Income Assistance
IB	Info Bulletin
ICM	Integrated Case Management
IGR	Intergovernmental Relations
ILBC	Independent Living BC (BC Housing program)
IMB	Information Management Branch
IO	Investigative Officer
IRT	Incident Reporting and Tracking
LICO	Low Income Cut Off
LMA	Labour Market Agreement
LMDA	Labour Market Development Agreement
MSD	Management Services Division
MSO	Medical Service Only
MSP	Medical Services Plan
NCB	National Child Benefit
NFA	No Fixed Address
O/P	Overpayment
OAS	Old Age Security
OLR	Online Resource
PLMS	Prevention and Loss Management Services
PPIM	Policy & Program Implementation Manager
PPMB	Persons with Persistent Multiple Barriers to Employment
PRD	Policy & Research Division
PWD	Persons with Disabilities
RSD	Regional Services Branch
SAFER	Shelter Aid for Elderly Persons
SAS	Supervisor of Administrative Services
SCAP	Specialized Community Assistance Program

SET	Self Employment Training
SHR	Supportive Housing Registry
SRO	Single Room Occupancy
SSAA	Self-Serve Assessment & Application
STS	Special Transportation Subsidy
UCCB	Universal Child Care Benefit
UDI	Urban Development Institute
WES	Work Environment Survey
YTP	Youth Transition Protocol

MINISTER'S EXTERNAL CONTACTS

The purpose of this document is to provide information on key external stakeholders, advocates, levels of government etc. that the Minister may wish to meet with in the period following any transition.

PROVINCIALY FUNDED SERVICE PROVIDERS

GT Hiring Solutions (2005) Inc,

- Key Contact: Frank Bourree, CEO s.22 or Christine Stoneman, Chief Operating Officer s.22
- GT Hiring Solutions is a contractor with the BC Employment Program (Four contracts).
- It is a private, for-profit company. Together with the original GT Company, GT Hiring Solutions has 10+ years of contract history with the Ministry.
- Issues/Interests: GT Hiring is interested in contract opportunities in future LMDA/LMA initiatives. The company is closely associated with the BC tourism industry and has other business interests relating to recruitment for hospitality related jobs.
- GT Hiring Solutions has participated regularly in engagement opportunities provided across the province to discuss labour market priorities and investments.

Neil Squire Society

- Key Contact: Greg Pyc, Western Regional Manager s. 22
- The Neil Squire Society is a contractor with the Employment Program for Persons with Disabilities core program (one contract). It also holds a special health contract.
- It is a non-profit society, with a solid track record serving those with disabilities, including 10+ years of contract history with the ministry
- Issues/Interests: The Neil Squire Society has a general interest in expanding services for those with disabilities.

The Open Door Group

- Key Contact: Tom Burnell, Executive Director s.22
- Contractor with BCEP (one contract) and EPPD core program (five contracts)
- Non-profit society, with a solid track record serving those with disabilities. 10+ years of contract history with the ministry.

- Issues/Interests: The Open Door Group has a general interest in expanding services for those with disabilities.

WCG International

- Key Contact: Darlene Bailey, President, s.22
- Contractor with BCEP(four contracts) and EPPD core program (four contracts)
- Private for-profit company owned by Providence Services Corporation (United States), with 10+ years of contract history with the ministry.
- Issues/Interests: There continues to be some public interest in the 2007 sale of WCG to Providence, even though WCG continues to operate under the terms of its contract with MSD and no client services were impacted by the sale. ***The ministry recently concluded a formal dispute resolution process with WCG International concerning a contract under the BC Employment Program.*** WCG is interested in contract opportunities in future LMDA/LMA initiatives and has actively promoted its case management capabilities to other provincial ministries and jurisdictions.

FEDERALLY FUNDED SERVICE PROVIDERS

- Through the transfer of federally funded EI Part II employment and labour market services on February 2, 2009, under the Labour Market Development Agreement, the Province now is responsible for the development and management of these programs. LMDA programs include:
 - Employment Assistance Services (EAS) Centres
 - Skills Development (including Apprenticeships)
 - Targeted Wage Subsidies
 - Self Employment
 - Job Creation Partnerships
 - Labour Market Partnerships
- There are 267 federally funded service providers, a contact list for which is available through the Engagement and Organizational Development Branch.
Contact: Carolyn Kamper, Executive Director: s.22
- The ministry is moving away from this model to an integrated program delivered through 73 contracts. The new Employment Program for British Columbia will be launched on April 2, 2012 providing a “no wrong door” approach to any unemployed British Columbian seeking work.
- The new program has been created with involvement of community, non-profit and specialized agencies in mind and all service providers have been provided

with numerous engagement opportunities to learn about and understand the new model.

GOVERNMENT PARTNERS

Human Resources and Skills Development Canada

- Key Contact: The Honourable Diane Finley, Minister of Human Resources and Skills Development Canada (HRSDC)
- Background of Organization – Its mission is to build a stronger and more competitive Canada, to support Canadians in making choices that help them live productive and rewarding lives and to improve Canadians' quality of life.
- Issues/Interests: The ministry's interests with HRSDC are significant. The Federal government provides funding to the Province to provide EI Part II programs and services, under the 2008 Labour Market Development Agreement (LMDA):
 - Targeted Wage Subsidy
 - Skills Development (incl. Apprentices)
 - Self Employment
 - Employment Assistance Services
 - Job Creation Partnerships
 - Labour Market Partnerships.
- These programs are intended to support EI eligible British Columbians to get the support and training they need to reattach to the workforce. Non-EI eligible members of the public are able to access some services (such as self-serve components).
- The amount of federal funding provided to the Province varies from year to year, but for 2011/12, represents approximately \$278M in labour market investment (exclusive of the administration budget that the Province is provided to manage and administer these programs.
- The ministry is also interested in the Labour Market Agreement programming (managed by the Ministry of Jobs Tourism and Innovation, which is funding programs for unemployed individuals who are not EI Clients and those who are employed but are under skilled. The Ministry is working with JTI to see that programs and services are not duplicating each other and that no gaps exist.

Aboriginal Affairs and Northern Development Canada (AANDC)

- Key Contact: Eric Magnuson, Regional Director General, British Columbia Region

- Aboriginal Affairs and Northern Development Canada (AANDC) supports Aboriginal people (First Nations, Inuit and Métis) and Northerners in their efforts to:
 - improve social well-being and economic prosperity;
 - develop healthier, more sustainable communities; and
 - participate more fully in Canada's political, social and economic development - to the benefit of all Canadians
- AANDC is one of the federal government departments responsible for meeting the Government of Canada's obligations and commitments to First Nations, Inuit and Métis, and for fulfilling the federal government's constitutional responsibilities in the North. AANDC's responsibilities are largely determined by numerous statutes, negotiated agreements and relevant legal decisions. Most of the Department's programs, representing a majority of its spending - are delivered through partnerships with Aboriginal communities and federal-provincial or federal-territorial agreements. AANDC also works with urban Aboriginal people, Métis and Non-Status Indians (many of whom live in rural areas) through the Office of the Federal Interlocutor.
- As part of their mandate, INAC provides program funding to First Nations Administering Authorities who administer income assistance to eligible persons living on-reserve in British Columbia. In providing funding, INAC is guided by a principle of providing assistance at standards and by practices reasonably comparable to those of the Province.
- Issues/Interests: Employment programming on-reserve is a primary area of interest for AANDC. AANDC is also interested in Ministry programs, policies and systems so that they may work towards comparability. In February 2011, the Ministry entered into a Protocol Agreement with the FNSDS and Canada (represented by Aboriginal Affairs and Northern Development Canada) to coordinate and streamline on and off-reserve transitions for clients with disabilities.

STAKEHOLDERS

Association of Service Providers for Employment and Career Training (ASPECT)

- Key Contact: Norma Strachan, Executive Director
- ASPECT is an umbrella organization representing over 100 community-based trainers in BC. It promotes the interests and activities of members to strengthen their capacity to provide services to people with barriers to employment.

- ASPECT has been a service provider for ministry employment programs for approximately 10 years although they currently have no contracts with MSD.
- Issues/Interests: ASPECT is interested in influencing the design and implementation of the new Employment Program for BC under the Business Transformation Project. In particular, ASPECT is concerned about possible diminishing opportunities for non-profit, community-based organizations and has raised this issue frequently in the public arena. ASPECT has, however, worked with the ministry on a number of occasions to increase service provider understanding of programs and impending changes.

BC Association for Community Living (BCACL)

- Key Contact: Faith Bodnar, Executive Director
- BCACL is a provincial association that promotes the participation of people with developmental disabilities in all aspects of community life. The BCACL supports activities dedicated to building inclusive communities that value the diverse abilities of all people.
- Issues/Interests: The BCACL is focused on issues related to supports and services for people with developmental disabilities, in particular:
 - service re-design
 - wait times for services, and
 - customized employment initiative
 - FUNDING FOR CLBC
 - the eradication of the use of the diagnosis of mental retardation as an eligibility criteria for services

BC Coalition of People with Disabilities (BCCPD) – *previously received funding from MSD, contract ended July 31, 2010*

- Key Contact: Jane Dyson, Executive Director
- A non-profit provincial, cross-disability advocacy organization that represents people with all types of disabilities throughout BC. The BCCPD is an umbrella group. Its membership includes individuals and groups from the communities of people who use wheelchairs, people with visual or hearing impairments, and people with hidden disabilities, mental health disabilities, learning disabilities and HIV/AIDS.

BC Personal Supports Network – Network Partners Council

- Key Contact: Christine Gordon, Chair
- Created in 2009, the BC Personal Supports Network (BCPSN) is a group of community organizations across the province that work together to improve access to supports and services for persons with disabilities.
- The Network Partners Council (NPC), which includes organizations such as the BC Coalition of People with Disabilities, the Western Institute for the Deaf and Hard of Hearing, the Neil Squire Society and the BC Paraplegic Association, oversees the BCPSN.
- Issues/Interests: The ministry works collaboratively with the Network Partners Council to deliver the Equipment and Assistive Technology Initiative, which provides equipment and assistive technology to support persons with disabilities to achieve their employment goals. In addition, a number of NPC members worked closely with the ministry to develop and implement the Personal Supports Demonstration Project, which concluded in January 2010.

British Columbia Dental Association (BCDA)

- Key Contact: Jocelyn Johnson, Executive Director
- The association's mandate is to serve the interests of its members and to promote oral health to the public.
- Issues/Interests: The BCDA has an ongoing interest in the Ministry's Dental Fee Schedule for services performed on ministry clients and children who are covered by the Healthy Kids Program.
- The BCDA gave a presentation to the full Government Caucus in May 2011 on several issues, including the topic of fees and the potential of funding for a provincial dental health survey.

Denturists Association of British Columbia (DABC)

- Key Contact: Maria Green, President
- The DABC is the professional organization that represents the approximately 400 denturists in BC. Their mandate includes working on issues related to the promotion of their profession, communications, continuing education, setting fees and liaising with external agencies including government and private insurance companies.
- Issues/Interests: The DABC contacted the Ministry in June 2011 to request that the ministry consider increasing the fees paid to denturists so that they are at parity with what the ministry pays a dentist for similar services. This issue is on-going.

Canadian Mental Health Association (CMHA) – *receives funding from MSD*

- Key Contact: Bev Gutray, Executive Director of the CMHA BC Division
- The Canadian Mental Health Association focuses on combating mental health problems and emotional disorders. The CMHA's programs assist with employment, housing, early intervention for youth, peer support, recreation services for people with mental illness, stress reduction workshops and public education campaigns for the community. In addition, the CMHA acts as a social advocate to encourage public action and commitment to strengthening community mental health services and legislation and policies affecting services.
- Issues/Interests: In March 2008, the Ministry provided the CMHA with a grant in the amount of \$800,000 for a two-year pilot program at seven sites that will provide support to individuals with mental illness in accessing PWD or PPMB assistance and services.

First Nations Human Resource Labour Council (FNHRLC) - ELMSD

- Key Contact: Martha Matthew (Central Interior Partners In Aboriginal Human Resource Development)
- Background of Organization – Formed in late 2007, the FNHRLC is comprised of the Aboriginal Skills and Employment Training Strategy (ASETS) agreement holders. ASETS is the successor program to the Aboriginal Human Resources Development Strategy (AHRDS), which expired in March 2010. Its mandate is to support the First Nations ASETS and build organizational and management capacity.
- Not included in the council are the Metis ASETS and the Urban ASETS.

ASETSs agreement holders are organizations that deliver federally-funded employment programming under the terms of the Aboriginal Skills and Employment Training Strategy for Aboriginal people. These include First Nations, Métis, Inuit and Innu persons living both on and off reserve, and in rural and urban settings throughout Canada. The ASETS funds programming similar to that available under the Canada-BC Labour Market Development Agreement specifically to Aboriginal individuals and communities. ASETS focuses on three priorities:

- supporting demand-driven skills development;
- fostering partnerships with the private sector and the provinces and territories;
and
- placing emphasis on accountability and results.
- Through the FNHRLC, the ASETS agreement holders are exploring opportunities that may be available for them through LMDA/LMA funding. They are particularly interested in partnership opportunities.. Partnership is a significant focus of these

new agreements. The FNHRLC is also interested in ensuring its ongoing mandate by procuring funding from the provincial government.

- The Employment and Labour Market Services Division has made great strides in increasing dialogue between the FNHRLC and the ministry and is working collaboratively with the organization to host ongoing meetings to discuss partnerships, issues and opportunities, particularly as they relate to the new Employment Program for BC.
- ASETS agreement holders are funded by Canada to provide employment services to Aboriginal British Columbians. This does not preclude Aboriginal people from seeking services through the new Employment Program of BC, and they will receive the services for which they are eligible, in the same manner as any other British Columbian. Issues & Interests: The FNHRLC met with Minister Claude Richmond in January 2008 to discuss possible opportunities for partnership. The FNHRLC may wish to meet with the new minister to reiterate their interest, including opportunities under the Business Transformation Project.

First Nations Leadership Council

- The political executives of the BC Assembly of First Nations (BCAFN), the First Nations Summit (FNS) and the Union of BC Indian Chiefs (UBCIC) work together as the First Nations Leadership Council (FNLC).
- Key Contacts: The First Nations Leadership Council (FNLC) membership is comprised from the Executive from each of the following organizations, currently:
 - BC Assembly of First Nations: Regional Chief Jody Wilson-Raybould from the We Wai Kai Nation.
 - Union of BC Indian Chiefs: Grand Chief Stewart Phillip; Chief Bob Chamberlin of Kwicksutaineuk-Ah-kwaw-ah-mish First Nation; and Chief Marilyn Baptiste, of the Xeni Gwet'in First Nations Government.
 - First Nations Summit: Grand Chief Ed John, hereditary Chief of the Tl'azt'en Nation; Chief Douglas White III of the Snuneymuxw First Nation; and Dan Smith, member of the Laich-Kwil-Tach First Nation and Chief Negotiator for the Hamatla Treaty Society.
- The FNLC politically represents the interests of First Nations in British Columbia and develops strategies and actions to bring about changes to government policy to benefit all First Nations in British Columbia. Over the years, government engagement with the FNLC has occurred on many different levels, including a FNLC/Deputy Minister Main Table, and the Senior Policy Officials' Group, which

provides more in-depth engagement between government and First Nation senior officials. There are also a number of joint working groups and councils exploring topics such as cultural heritage, forestry, energy, health, technology and connectivity, education and housing issues. The Ministry of Social Development has participated in a Senior Policy Officials' Group presentation on active measures employment programs.

- Issues/Interests: Key interests for the FNLC include social justice, education, Aboriginal rights and title, health, the United Nations Declaration on the Rights of Indigenous Peoples and the Missing Women Commission of Inquiry. In February 2011, the FNLC sent an open letter to Premier Campbell urging government action on a plan to end child poverty in the province. The FNLC leaders issued the letter in response to a Representative for Children and Youth report on infant death. More recently the FNLC issued a letter of support for the re-appointment of Mary Ellen Turpel-Lafond as the Representative for Children and Youth in BC.

First Nations Social Development Society (FNSDS)

- Key Contact: Michael Sadler, Chief Executive Officer
- The FNSDS is a non-profit society that provides support services, consultation and training to First Nation Administering Authorities in British Columbia and, on behalf of Aboriginal Affairs and Northern Development Canada, adjudicates applications for person with disability designation under the terms of a funding agreement with Canada. Band Social Development Workers (BSDWs) employed by First Nation Administering Authorities benefit from FNSDS training as they deliver federally-funded social assistance on-reserves in British Columbia.
- In January 2007, the Ministry entered into a Memorandum of Understanding with the FNSDS and Aboriginal training providers which focuses on increasing Aboriginal participation in the labour market. Also in February 2011, the Ministry entered into a Protocol Agreement with the FNSDS and Canada (represented by Aboriginal Affairs and Northern Development Canada) to coordinate and streamline on and off-reserve transitions for clients with disabilities. The ministry is also working on some pilot projects to improve First Nations data management capacity.
- Issues/Interests: The FNSDS has an interest in active measures programs to support independence and employment for income assistance recipients on-reserve. Other key interests include lack of comparable services and supports for on-reserve clients as well as on/off reserve transition issues. The Ministry meets with the FNSDS as well as Aboriginal Affairs and Northern Development Canada on a quarterly basis as part of the Tripartite Forum on Social Assistance Policy.

Government Non Profit Initiative (GNPI) – Leadership Council

- Co-Chaired by Faye Wightman, CEO and President of Vancouver Foundation and Mark Sieben, Deputy Minister of the Ministry of Social Development
- Representatives from the social Ministries and the non profit and voluntary sector (NPS) began initial dialogue in May 2007 around improving the operational and strategic relationship between the sectors
- In 2008, over 70 representatives from across government and the NPS participated in Task Forces and a Steering Committee to develop strategies and actions around strengthening the relationship, building capacity, and improving procurement and business efficiencies
- GNPI Leadership Council was established March 2009 to provide strategic direction, sustain momentum, act as a forum for Government/Non-Profit engagement, and to be accountable for the short and long-term success of the GNPI
- GNPI is holding 8 regional roundtables across BC up to October 21, 2011 to identify and discuss the current issues impacting the relationship between government and the non profit sector. Outcome of roundtables will inform design of the 4th annual GNPI Summit to be held on November 24, 2011, as well as the priorities for GNPI in 2012.
- Leadership Council includes a balance of 16 senior leaders from Government and the NPS, including seven Deputy level government officials
- *Note: There is no recommendation to meet with this group, and it is not likely that the group would request a meeting with the Minister*

Non Profit and Public Partnerships

- Advisory Council for Social Entrepreneurship (ACSE)
- The Advisory Council was created in January 2011, as an arms-length volunteer organization to provide recommendations to the provincial government on how to maximize social innovation in BC with an emphasis on social finance and social enterprise.
- Members of the Council were appointed by the Parliamentary Secretary for Non-profit Partnerships and report to the Minister of Social Development.
- The membership of the Advisory Council (17 members), reflecting the broad mandate, has been drawn from what is often referred to as the four pillars of social innovation: family, business, non-profits and the private sector (business and investors).
- Members were drawn from government and community agencies with an interest in social entrepreneurship, including credit unions, foundations, academics, local

and/or provincial government, business, investors, social entrepreneurs and innovators.

- The Advisory Council is focused on 3 key themes:
 - Working better together
 - Enabling a social economy
 - Accelerating social impact
- ADM Committee for Non-profit Partnerships - The Committee has been established to maximize social innovation within government, and ensure implementation of recommendations as directed by the Cabinet Committee on Families First (CCFF).
- The ADM Committee is also tracking reporting on all platform commitments related to non-profits.
- Non-Profit and Public Partnerships Summit will be held the day after the GNPI 4th Annual Summit on November 25, 2011 at the same location – *focus will be on maximizing social innovation in B.C.*
- Advisory Council for Social Entrepreneurship will submit recommendations by March 2012
- Some of the members from the GNPI Leadership Council and ACES are the same

Planned Lifetime Advocacy Network (PLAN)

- Key Contact: Al Etmanski, President
- A not-for-profit charity created by and for families who have a relative with a disability. Their goal is to ensure a safe and secure future for families who have a relative with a disability and, in the process, to provide them a peace of mind.

Rick Hansen Foundation (RHF)

- Key Contact: Colin Ewart, Director, Government Leaders
- The Rick Hansen Foundation's focus is 1) to find a cure for spinal cord injury (SCI) and 2) to improve the quality of life for those with SCI and related disabilities. The Foundation creates opportunities for collaboration, engages people with disabilities in setting priorities, and supports leaders and experts in the field to discover and share new knowledge.
- Issues/Interests: The Province has provided a significant amount of funding to the Rick Hansen Foundation (more than \$62 million since 2002). The Foundation is planning a number of activities celebrating Rick Hansen's journey around the world (including a national relay) which may provide opportunities to profile the Province's disability related funding investments. The Foundation will likely request funding from the Province to support some of these activities.

Union of British Columbia Municipalities (UBCM)

- Key Contact: Robert Hobson, President,
- The UBCM was formed to provide a common voice for local government.
- It helps local governments provide service to their communities by providing those services that can be provided through a "central office".
- UBCM is a non-profit organization. Its activities are paid for by its members. As the service role of the UBCM grows, more and more services are self-financing.

Vancouver Foundation

- Key Contact: Faye Wightman, President and CEO
- The Vancouver Foundation was formerly established by an Act of the Provincial Legislature in 1950. Today it has grown to become the largest community foundation in Canada, with an asset base of approximately \$800 million. The mission of the foundation is to create positive and lasting impacts on communities through knowledge, networks, and philanthropy. The Vancouver Foundation has a province-wide mandate.
- Granting areas include but are not limited to: Children Youth and Families, Disability Support, Education, and Health and Medical Research
- Issues and Interests:
- The Disability Supports for Employment Fund (DSEF): The DSEF is a \$25 million fund donated by the Province of BC that provides grants to the charitable, non-profit sector in British Columbia and augments the array of employment supports offered by MSD. It funds innovative projects that provide disability supports to enhance the capacity of agencies and communities to assist adults with disabilities secure and retain meaningful employment, self-employment and volunteer work. The DSEF is administered by the Vancouver Foundation.
- The Endowment 150: A donation of \$5 million from the Province of British Columbia to assist low income persons with disabilities enabled the Vancouver Foundation to create Endowment 150. The fund will assist low income persons with disabilities and their families in British Columbia, to save for the future through an RDSP.

INDEPENDENT BODIES

Employment and Assistance Appeal Tribunal

- Key Contact: Marilyn McNamara, Chair
- The Employment and Assistance Appeal Tribunal is an independent quasi-judicial agency that reports directly to the Minister of Social Development. It was established to determine appeals of Ministry decisions.
- The tribunal has a provincial mandate and is headquartered in Victoria. The Tribunal functions at "arm's length" from the Ministry of Social Development to preserve its independence.

Advocate for Service Quality

- Key Contact: Jane Holland, appointed by, and reports to, the Minister of Social Development
- The role of the Advocate for Service Quality includes assisting youth with special needs transitioning to adulthood in accessing supports and services.
- The Advocate works for adults with developmental disabilities and transitioning youth with special needs and their families.
- For more information visit <http://www.hsd.gov.bc.ca/advocate/>

FOR INFORMATION ONLY

MSD and Legal Advocates Moving Forward Steering Committee

- Co-Chair of Steering Committee Representing Legal Advocates - Tish Lakes, Okanagan Advocacy and Resource Society (OARS)
- Representatives of the Legal Advocates community and the Ministry first met in March 2007 to begin dialogue and establish a process for working collaboratively on social assistance issues
- The Steering Committee was established to continue work on priority issues identified and develop a structure for ongoing dialogue at the local, regional and provincial level towards the mutual goal of improving policies, programs and service delivery for clients.
- It is comprised of a relatively equal number of representatives from the Ministry and the Legal Advocate community with the goal to ensure an appropriate blend of regional (including urban and rural) representation and representation from key target groups (e.g., indigenous, immigrant, refugee, disability).

ELMSD OVERVIEW

September 5, 2012



Ministry of
Social Development

Responsibilities

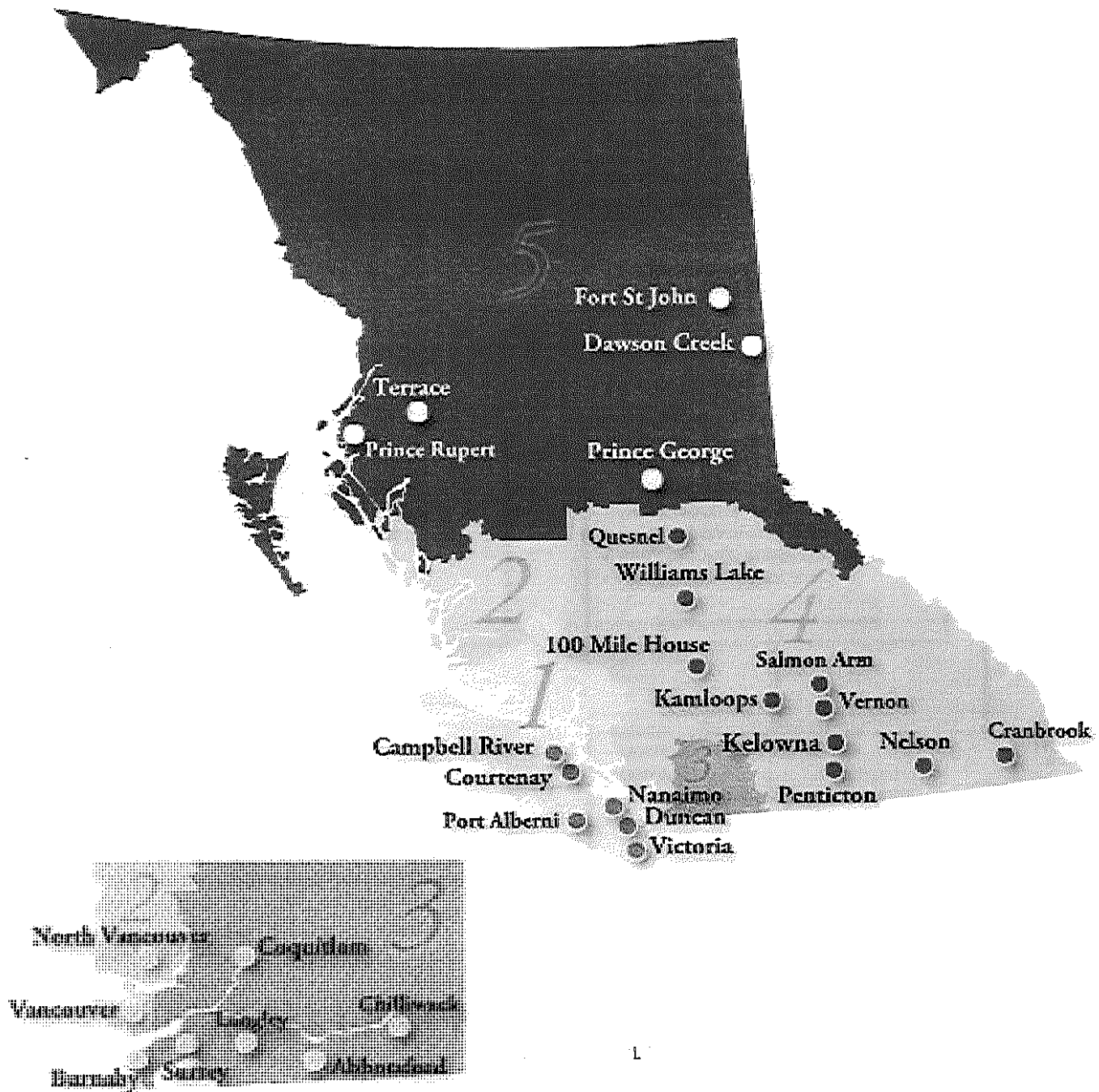
- Employment Program of BC
(implemented February 2, 2012)
 - Federal Labour Market Development Agreement
(employment) programs (transferred as of February 2009)
 - Provincial employment programs (income assistance)

Facts and Figures

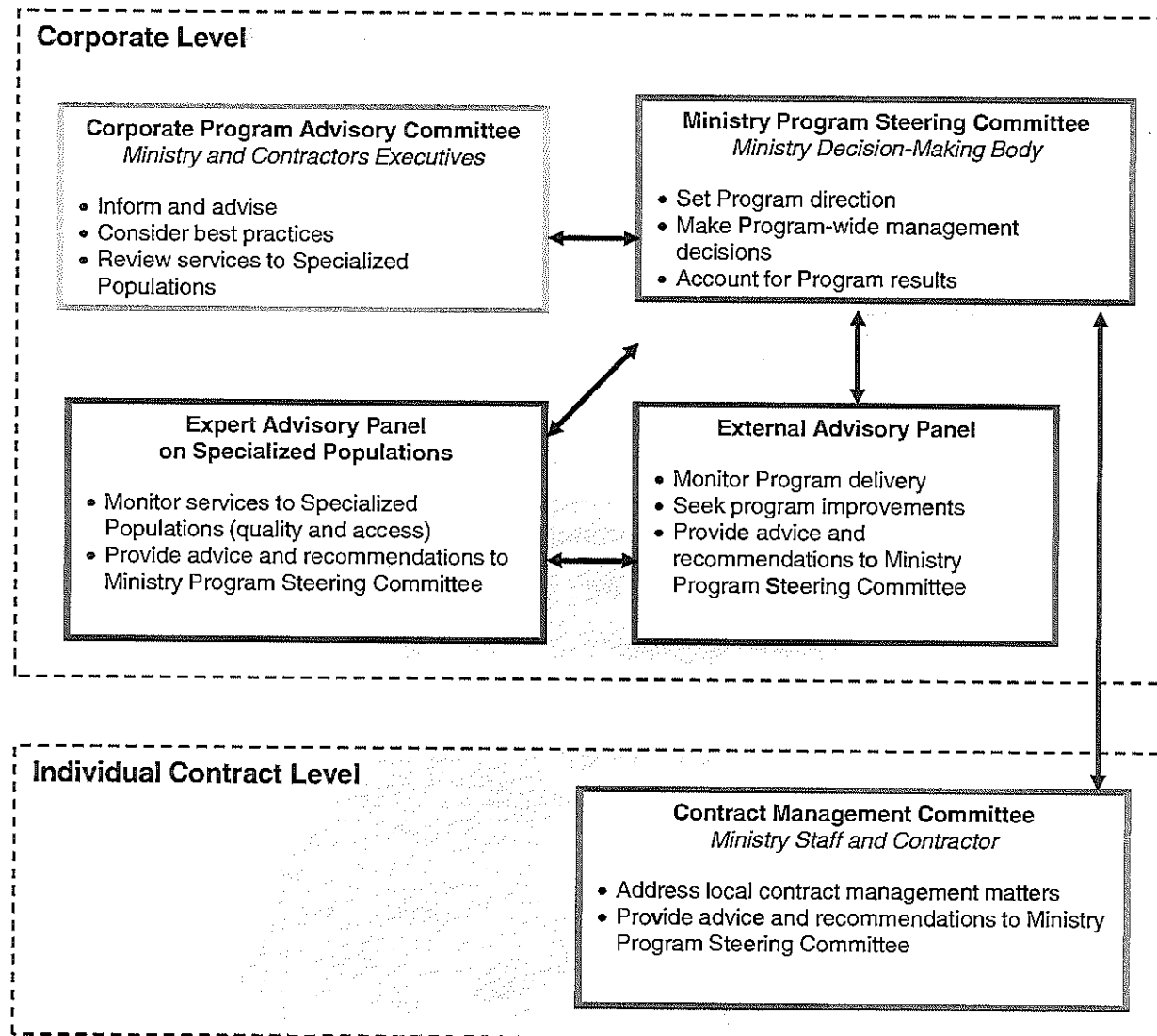
- 300+ employees
- 27 offices
- \$55M in provincial program funding
- Federal funding:
 - \$280M federal program funding
 - \$8M in federal LMA funding (JTI)
 - \$30M in administration funding (federal: LMDA and LMA)
- Serving 300,000 clients – half of which receive case management
- Legacy programs: 30% employment outcomes
- 73 contracts

Service Delivery Channels

- 85 Storefront Offices
- 114 Satellite Offices
- 93% of Catchment Areas offer Itinerant Services
- 93% of Catchment Areas offer Outreach Services
- 93% of Catchment Areas offer Remote Access Services



Governance Structure



External Panels

- External Advisory Panel: monitor the implementation of EPBC
 - Is it achieving its objectives?
 - Is it meeting the needs of clients?
- Expert Advisory Panel on Specialized Populations: monitor how EPBC is meeting the needs of identified specialized populations (people with disabilities, multiple barriered, immigrant, Francophone, Aboriginal, youth, women survivors of violence and abuse, rural/remote):
 - Are these populations achieving the same or better outcomes?
 - Are they able to access EPBC?
- Ongoing recruitment

External Panel Implementation

- The initial meeting of the Expert Panel on Specialized Populations and the External Advisory Panel was completed on June 27th and June 28th 2012 respectively. The next face to face meetings will be held in late September or early October (dates currently being confirmed).
- Ongoing postings for vacancies.
- Board notes will be posted on the website.

Centre of Employment Excellence

- Research and evaluation support for external panels
- Single coordination point for research and innovation
- Sharing best practice resources, tools and training for employment services sectors and employers
- \$2 Million over three years

Centre for Employment Excellence

- The Social Research and Demonstration Corporation (SRDC) and their partner The Training Group at Douglas College have been selected to create the new Centre for Employment Excellence
- The Centre, which is set to launch in September 2012, will also act as a critical resource for analysis and evaluation in support of the advisory panels
- SRDC has submitted their business plan and it is under review by the Ministry



EPBC Update

September 5, 2012



Ministry of
Social Development

Statistical Report Summary

**change (Δ) is compared with last report on August 20th*

- 15,691 transition clients ($\uparrow\Delta 8$) have been accepted into case management

There are 3,946 Clients that have had cases closed prior to the client being accepted into case management that will not show up on this report. Only 63 transition clients (of more than 20,000) are as yet unaccounted for.

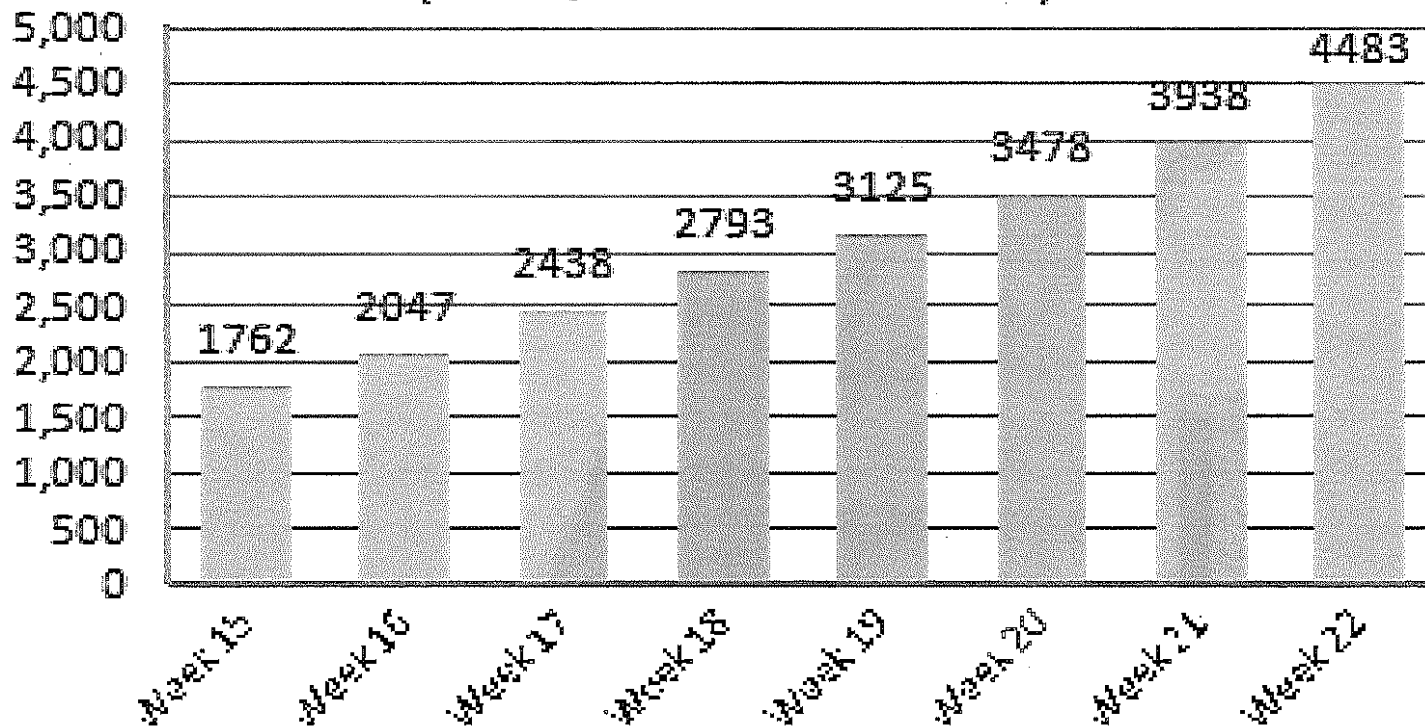
- 39,653 clients ($\uparrow\Delta 2,313$) had been served to date
- 33,994 clients ($\uparrow\Delta 1,502$) are being actively served
- 4,483 Employment Outcomes ($\uparrow\Delta 460$) have been achieved
- 141 Community attachments ($\Delta\uparrow 8$) have been achieved



Employment Outcomes

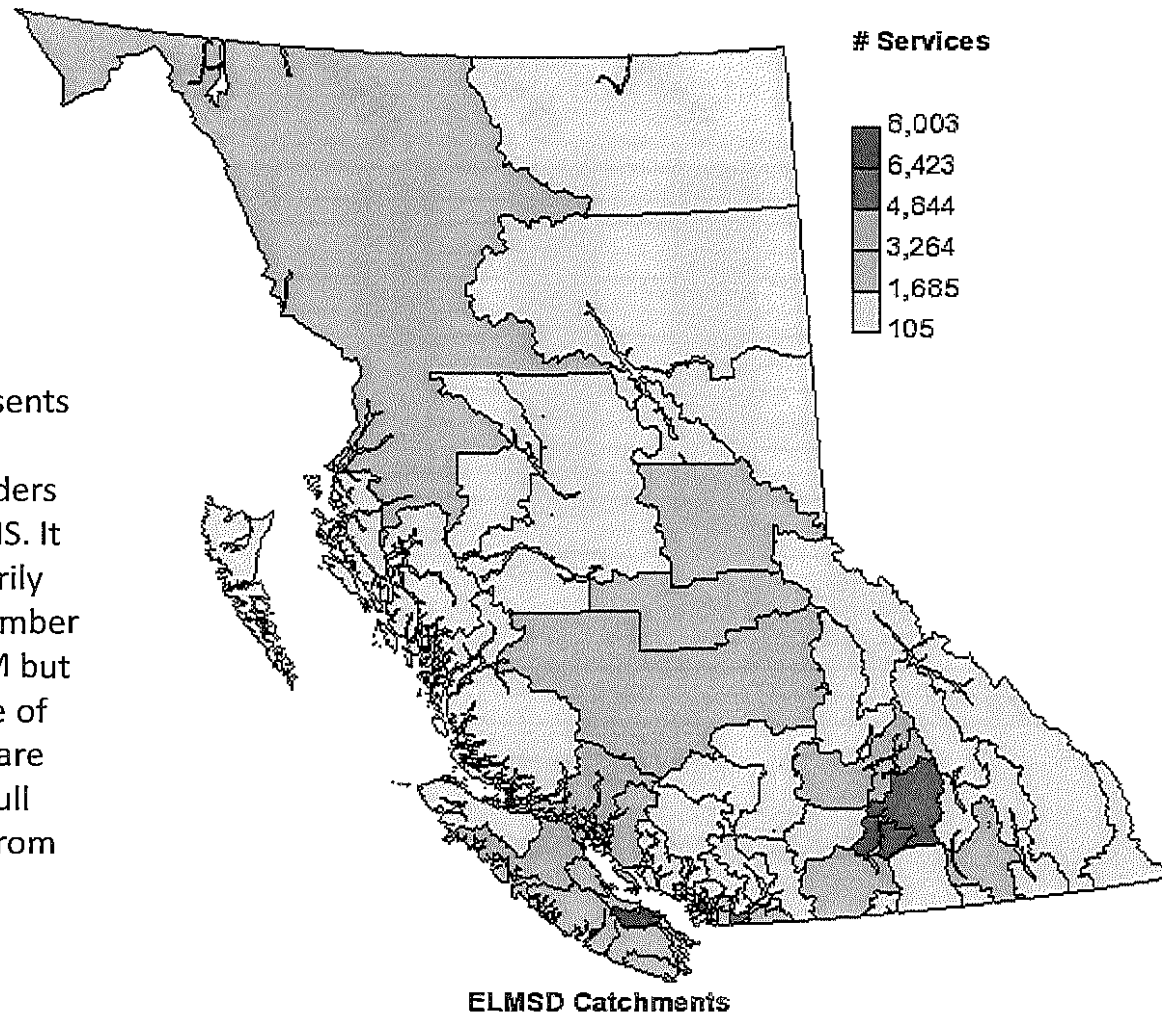
EPBC Employment Outcomes Achieved

(Total 4,483 since EPBC starts)



Number of Services (Orders)

- This graph represents the number of services , e.g. Orders from ICM to CFMS. It may not necessarily represent the number of services in ICM but is likely indicative of contractors that are completing the full service process from intake to order.



ICM and EPBC

- ELMSD staff visited contractor offices in first two weeks of the program:
 - Systems issues were identified and changes made in ICM through release 2.1, hot fixes and scheduled release 2.2.
 - Virtually all systems issues will be resolved through these releases.
 - Remaining issues are program related to be addressed through joint working groups.

CPAC Meeting Results

- First Corporate Program Advisory Committee face to face (Richmond August 14, 2012)
- Objective: to agree on a collaborative approach to resolve key issues
- Approach: discuss collaboration, agree on which are the key issues, prepare action plans for each issue
- Excellent results and evaluations overwhelmingly positive
- Options to be finalized by November for March implementation

Key Issues

- Tier distribution
- ERIQ
- Fee Schedule
- Client Volumes
- Rural issues
- Apprentices
- ICM
- Specialized populations
- Support model
- Reporting
- Administrative and business process issues

Financial Model Changes October 1

- **Changes to Fixed Operating Fee** – an increase in the Fixed Operating Fee (FOF) equal to 3% of the contract maximum in each contract
 - **STOC Fees** – change to pricing policy for Short Term Occupational Certificate courses to allow greater flexibility to accommodate to market price
 - **Changes to Fees for Apprentices** – an increase of \$30 to the NCM Apprentice to \$80
 - Extension of guaranteed **VSF** at 100% to the end of March 2013 while other work is ongoing to adjust the program and financial model
- ❖ Contractors committed to enter information into ICM and prepare proper forecasts so we can accurately manage budget

Collaboration and Ongoing Dialogue

- Executive have visited more than 20 ESCs since June
- Executive have phoned most contractors and spoken with them directly
- On-going collaboration as part of our governance structure (CMC meetings)
- Site visit teams visiting contractors to better understand concerns and discuss ICM processes and policy
- Ongoing work to understand how we can adjust and streamline ICM
- Development of job aids and process flows
- July two-day EPBC Best Practices workshop for contractors that included an expert panel and comprehensive ICM session
- Development of a discussion board that will be available on the extranet
- Business Foundation Reviews
- On-going Command Centre calls
- Working groups to report in October, decisions in November,

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Ministry of
Social Development

Conclusion

- The Ministry is working closely with contractors to ensure a successful implementation of EPBC
- At the CPAC meeting, both contractors and the ministry committed to working collaboratively on outstanding issues
- Contractors have committed to ensure data is available to analyze the budget and program options
- ICM issues have been addressed through previous releases or are scheduled to be addressed through release 2.2 in September
- The extension of the guaranteed VSF is a recognition that contractors and the ministry need more time to sort through the financial and program issues, and ensure that clients are receiving service in the meantime



Ministry of
Social Development

Service Integration Initiatives



Ministry of
Social Development

Service Integration Initiatives

- Family and Youth Project: integration of services for young families on income assistance
- Integrated Offender Management Program (based on Homelessness Intervention Project)

Family and Youth Project: Update

#Community	# of FYP Young Families	# of FYP Youth	Total # of FYP Clients
Vancouver	15	N/A	15
Surrey	57	N/A	57
Victoria	14	N/A	14
Kelowna	25	2	27
Prince George	21	1	22
TOTAL	132	3	135

Highlights from July-August:

- Vancouver: clients achieving employment and finding training
- Victoria: clients with children aged 0-3 very enthusiastic
- Prince George: 14 young parents have been referred to various types of educational opportunities, with the majority of the group enrolled in completing their grade 12 at the College of New Caledonia
- Kelowna client has found training and part time job
- Surrey very active with clients finding employment, housing, training, education assistance to complete Grade 12, dental services and day care



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GNPI Leadership Council 2012-Members & Contact List - Aug 23-2012

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