

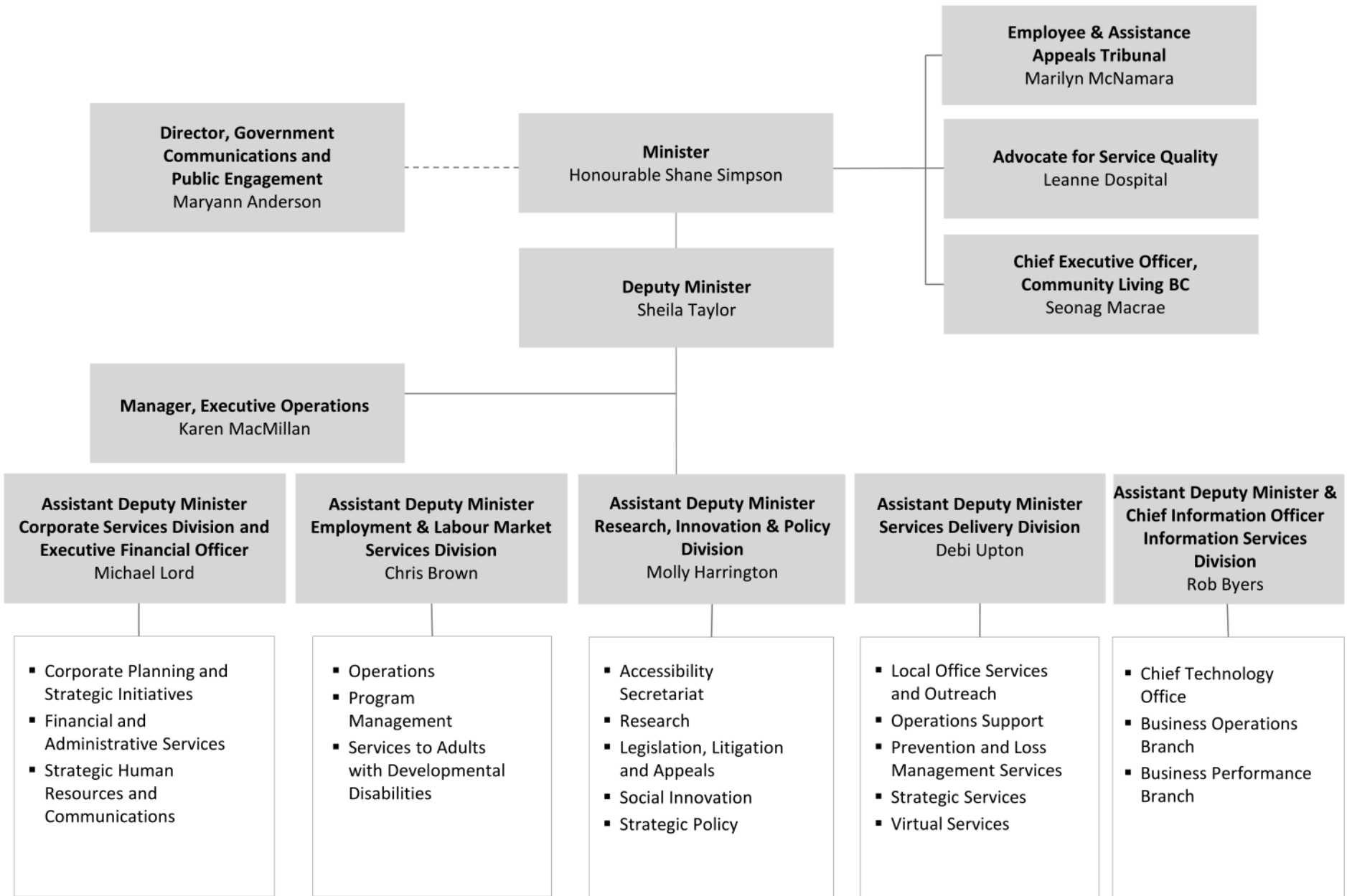
Ministry of Social Development and Poverty reduction

Program Notes 2017/2018

Table of Contents

Note #	Title	Division
Ministry Information		
1	Organizational Charts	CSD
2	SDPR 2017-18 Service Plan	CSD
3	Annual Service Plan Report 2016-17	CSD
Budget		
4	Blue Book Pages	CSD
5	Ministry Budget and FTE Overview	CSD
6	Ministry Budget – Economic Stability Mandate	CSD
7	Ministry Budget – Employment Program of BC	CSD
8	Ministry Budget – Income Assistance	CSD
9	Ministry Budget – ICM	CSD
10	Ministry Budget –CLBC	CSD
11	Minister's Office Budget	CSD
12	Minister's Mandate Letter	CSD
Community Living British Columbia (CLBC)		
13	CLBC 2017-18 Service Plan	CSD
14	CLBC 2016-17 Annual Report	CSD
15	CLBC – Budget and Programs (FTEs)	CLBC
16	CLBC – Organization Chart and Regional Restructuring	CLBC
17	CLBC 2017-18 Mandate Letter	CLBC
Key Topics		
18	Accessibility 2024	RIPD
19	Auditor General Report on Persons with Disabilities	RIPD/SDD
20	Basic Income Pilot	RIPD
21	Bus Pass Program	RIPD
22	Canada Pension Plan and Canada Pension Plan Disability	RIPD
23	Dental Coverage	RIPD
24	Earnings Exemptions	RIPD
25	Eligibility - Application Process and Orientation	SDD
26	Family Maintenance Services Update	SDD
27	Federal Commitments	RIPD
28	Healthcare Benefit Trust (HBT)	CSD
29	Health Supplements - Overview	RIPD
30	Homelessness Action Plan	SDD
31	ICM – Audit (OAG report) Progress on Recommendations	ISD

32	ICM – System Performance Issues	ISD
33	Income and Disability Assistance and Shelter Rates	RIPD
34	IT Procurement	ISD
35	Labour Market Agreement for Persons with Disabilities	RIPD
36	Labour Market Development Agreement (LMDA) General	ELMSD
37	Poverty Reduction Strategy (including Basic Income)	RIPD
38	Refugees	RIPD
39	Service Delivery - Contact Centres	SDD
40	Service Delivery - Local Office Services and Service BC Amalgamations	SDD
41	Service Delivery – Prevention and Loss Management	SDD
42	Social Innovation	RIPD
43	Supportive Recovery Homes Per Diem	SDD
44	Volunteer Supports fir Clients	RIPD
45	Work Environment Survey (WES)	CSD



Ministry of Social Development and Poverty Reduction

2017/18 – 2019/20 SERVICE PLAN

September 2017



For more information on the Ministry of Social Development and Poverty Reduction see Ministry
Contact Information page 8 or contact:

Ministry of Social Development and Poverty Reduction:
PO BOX 9933
STN PROV GOVT
VICTORIA, B.C.
V8W 9R2

or visit our website at
[http://www2.gov.bc.ca/gov/content/governments/organizational-structure/ministries-
organizations/ministries/social-development-poverty-reduction](http://www2.gov.bc.ca/gov/content/governments/organizational-structure/ministries-organizations/ministries/social-development-poverty-reduction)

Published by the Ministry of Social Development and Poverty Reduction

Minister Accountability Statement



The *Ministry of Social Development and Poverty Reduction 2017/18 - 2019/20 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.

This Service Plan is transitional following the July 2017 change in government. The Plan sets out immediate priorities like raising income assistance rates and increasing earnings exemptions in 2017/18, and it provides a framework to guide the development of additional strategies and performance measures that support government's key commitments. I look forward to sharing these in our 2018/19 Service Plan.

A handwritten signature in dark ink, reading "Shane Simpson". The signature is fluid and cursive, with the first name "Shane" and last name "Simpson" clearly distinguishable.

Honourable Shane Simpson
Minister of Social Development and Poverty Reduction
August 31, 2017

Table of Contents

Minister Accountability Statement	3
Purpose of the Ministry.....	5
Ministry Goals, Objectives and Performance Measures	5
Resource Summary	7
Appendix A: Ministry Contact Information	8

Purpose of the Ministry

The Ministry of Social Development and Poverty Reduction focuses on providing British Columbians in need with services that they count on. The fundamental purpose of the ministry is to tackle poverty and inequality, to deliver quality services that meet people's needs, and to ensure people from every background have the opportunity to reach their full potential. The mandate of the ministry includes developing a poverty reduction strategy and our challenge is to create a plan that helps break the cycle of poverty. This purpose shapes both our immediate actions to put more assistance in the hands of those in need, as well as the new plans and strategies we develop under this Service Plan.

The ministry is guided by three key pieces of legislation: the *Employment and Assistance Act*, the *Employment and Assistance for Persons with Disabilities Act*, and the *Community Living Authority Act*. The Minister is responsible for Community Living BC (CLBC) and supports the Parliamentary Secretary for Poverty Reduction. The ministry's key responsibilities include:

- Providing income and disability assistance to those in need;
- Delivering employment programs and services to unemployed and underemployed individuals;
- Supporting community living services that help adults with developmental disabilities and their families develop connections and inclusion with their community; and
- Designing and implementing a province-wide poverty-reduction strategy.

Further details about the ministry can be found at the [Ministry of Social Development and Poverty Reduction](#) home page.

Ministry Goals, Objectives and Performance Measures

The Ministry of Social Development and Poverty Reduction's goals are to help government achieve the following three commitments to British Columbians:

- The first commitment is to make life more affordable. British Columbians are counting on government to make their lives easier by containing costs and service fees.
- The second commitment is to deliver the services that people count on. Government services touch the lives of British Columbians every day, and there is so much more that we can – and must – do to provide these services where and when people need them. Additionally, in many cases, critical programs and services are delivered by Crown Corporations, and our Ministry will work with Board Chairs to improve levels of service to citizens.
- The third commitment is to build a strong, sustainable, innovative economy that works for everyone. Our government believes that all ministries and public sector organizations have a role to play in supporting broad-based economic growth, developing poverty reduction strategies, and helping create good-paying jobs in every region of the province.

Integrating with these priorities is government's commitment to true, lasting reconciliation with First Nations in British Columbia, as we move towards fully adopting and implementing the United Nations Declaration on the Rights of Indigenous Peoples and the Calls to Action of the Truth and Reconciliation Commission.

Beyond our work in supporting these commitments, the Minister of Social Development and Poverty Reduction has been tasked in the mandate letter to achieve the following specific objectives and performance targets:

- As a first step, immediately raise all income assistance and disability rates by \$100 per month.
- Encourage and support assistance recipients as they re-enter the workforce by allowing them to keep an additional \$200 a month in earnings exemptions.
- Further support those on disability assistance by fully restoring the BC Bus Pass program.
- Develop a basic-income pilot to test whether giving people a basic income is an effective way to reduce poverty, improve health, housing and employment.
- Design and implement a province-wide poverty-reduction strategy with legislated targets and timelines.
- Work in partnership to develop a homelessness action plan to reduce the homeless population through permanent housing and services. As part of the plan, conduct a province-wide homelessness count.

Our Ministry will continue to develop specific objectives and performance measures for inclusion in our 2018/19 Service Plan, which will be released with *Budget 2018*.

Resource Summary

Core Business Area*	2016/17 Restated Estimates ¹	2017/18 Estimates	2018/19 Plan	2019/20 Plan
Operating Expenses (\$000)				
Income Assistance	1,815,138	2,123,527	2,249,629	2,279,869
Employment	29,000	29,014	29,014	29,023
Community Living Services	881,781	940,619	976,751	993,793
Employment and Assistance Appeal Tribunal	1,796	1,797	1,800	1,800
Executive and Support Services	10,487	10,503	10,588	10,588
Total	2,738,202	3,105,460	3,267,782	3,315,073
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)				
Executive and Support Services	4,034	4,228	3,200	200
Total	4,034	4,228	3,200	200

¹ For comparative purposes, amounts shown for 2016/17 have been restated to be consistent with the presentation of the 2017/18 Estimates.

* Further information on program funding and vote recoveries is available in the [Estimates and Supplement to the Estimates](#).

Appendix A: Ministry Contact Information

Employment and Income Assistance

The ministry has 48 Employment and Income Assistance offices and 35 partnerships with Service BC locations throughout British Columbia. To find the office that provides services for a specific community, go to <http://www.eia.gov.bc.ca/contacts/offices.html>, or contact the ministry toll free by telephone from anywhere in the province at 1 866 866-0800.

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: ServiceBC@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 Labour Market Services

The Employment Program of BC makes it easier for people to find work through a wide range of integrated employment services and supports. For more information on services and supports provided for a specific community, go to: WorkBC Official Website – [WorkBC Centres](#).

Ministry of Social Development

2016/17 ANNUAL SERVICE PLAN REPORT



For more information on the British Columbia Ministry of Social Development
see Ministry Contact Information on Page 15 or contact:

Ministry of Social Development

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

or visit our website at
www2.gov.bc.ca/sdsi/

Minister's Message and Accountability Statement

I am pleased to present the Ministry of Social Development Annual Service Plan Report, which provides a summary of our performance and highlights our achievements.

Over the last year, the ministry has continued to enhance and expand its services and supports and to make investments to ensure all British Columbians have the opportunity to create a positive future and become financially independent.

Some highlights include: increasing disability assistance rates; exempting Employment Insurance maternity and parental benefits and EI benefits for parents caring for critically ill children for people on income and disability assistance; and committing \$7 million for the Community Poverty Reduction Fund to develop solutions to poverty at the community level.

As of March 31, 2017, 4,670 people had taken part in the ministry's Single Parent Employment Initiative, a program that provides the supports single parents on income or disability assistance need to get back in the workforce.

In 2016/17, the ministry invested almost \$3 billion to ensure low-income British Columbians and people with disabilities had access to the supports and services to make their lives better, participate in their communities, and benefit from B.C.'s growing economy.

As the Minister of the Ministry of Social Development I look forward to leading a ministry that is dedicated to helping create a brighter future for British Columbians in need.

The *Ministry of Social Development 2016/17 Annual Service Plan Report* compares the ministry's actual results to the expected results identified in the 2016/17 – 2018/19 Service Plan. I am accountable for those results as reported.



Honourable Michelle Stilwell
Minister of Social Development

June 13, 2017

Table of Contents

Minister's Message and Accountability Statement.....	3
Purpose of the Ministry.....	5
Strategic Direction and Context.....	5
Report on Performance	6
Goals, Objectives, Strategies and Performance Results	7
Financial Report.....	13
Discussion of Results	13
Financial Report Summary Table.....	14
Appendix A - Contact Information and Hyperlinks.....	15
Contact Information	15
Appendix B - List of Crowns, Agencies, Boards, and Commissions.....	16
Appendix C - Minister's Mandate and Actions Summary.....	17

Purpose of the Ministry

The Ministry of Social Development¹ focuses on providing British Columbians in need with a system of supports to help them achieve their social and economic independence and secure a better tomorrow as envisioned in the 2016/17 BC Strategic Plan. In pursuit of this, the ministry's key responsibilities include:

- Providing income and disability assistance to those in need;
- Delivering employment programs and services to unemployed and underemployed individuals;
- Supporting community living services that help adults with developmental disabilities and their families develop connections and inclusion with their community;
- Supporting social innovation and social entrepreneurship to improve social outcomes for all British Columbians; and
- Leading the implementation of Accessibility 2024, BC's 10-year action plan to become the most progressive province in Canada for people with disabilities by 2024.

The ministry is guided by three key pieces of legislation: the Employment and Assistance Act, the Employment and Assistance for Persons with Disabilities Act, and the Community Living Authority Act. The ministry also provides funding and oversight for Community Living BC. Additional information about the ministry and its services can be found at the ministry's website.

Strategic Direction and Context

The ministry delivers programs and services to support government's priorities and achieve direction set out in the Minister's Mandate Letter. Consistent with the Taxpayer Accountability Principles, this work includes support of a balanced provincial budget through prudent fiscal and performance management. The ministry leads the implementation of the Accessibility 2024 Action Plan and supports the BC Jobs Plan and the Skills for Jobs Blueprint through an effective employment program. The ministry has implemented a number of policy changes for families on income and disability assistance to support the 2016/17 BC Strategic Plan's vision for a secure tomorrow, continues to enhance client service and to lead government's efforts to support social innovation across the province.

Ministry programs and services are designed to help citizens build a solid connection with communities and the labour market. They respect the needs of British Columbians, providing 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.

British Columbia's real GDP increased by 3.7 per cent in 2016 (according to preliminary GDP by industry data from Statistics Canada) – the strongest growth among provinces. Employment in BC grew by 3.2 per cent in 2016, its fastest annual pace since 1994. Consumer spending was strong for a third consecutive year as retail sales were supported by strong employment growth, increased tourism, interprovincial migration and low interest rates. BC's housing market saw elevated levels of activity in 2016, with the highest number of annual housing starts since 1993. BC manufacturing shipments and exports expanded in 2016 as goods exports to both the US and the rest of the world increased.

¹ Effective June 12, 2017 the ministry's name changed to the Ministry of Social Development from the Ministry of Social Development and Social Innovation.

The BC Employment and Assistance (BCEA) program provides temporary assistance for individuals who are unemployed or underemployed and disability assistance for individuals who have a disability designation. Changes to the economic environment have an impact on BCEA caseloads. For 2016/17 improvements to the economy and labour market conditions were offset by continued deterioration of the Alberta economy as unemployed workers returned to BC. The result was a modest forecasted increase to the Temporary Assistance caseload. Growth in the Disability Assistance caseload continued as the result of demographic shifts, in particular the aging of the province's population. Demand for services also grew for Community Living BC. As the primary funder, the ministry continued to work closely with Community Living BC in 2016/17 to ensure strategies were in place to manage these demands.

The ministry continued to modernize its BCEA program service delivery in 2016/17. Enhancements to digital online services through the My Self-Serve portal provided a range of self-serve options in addition to phone, face-to-face, email and fax. They also respond to citizen expectations for online service including 24/7 service and access anywhere in the province.

Accessibility 2024 is the Province's 10-year action plan to make BC the most accessible province in Canada for people with disabilities. The plan's 12 building blocks – ranging from employment to accessible service delivery – reflect themes that emerged from extensive public consultation. Throughout 2016/17 the ministry continued to lead cross-government commitments and partnerships with business and the disability communities to help improve accessibility for British Columbians living with disabilities.

An independent evaluation of the Employment Program of BC (EPBC) in March 2016 found that the program had made considerable progress in achieving its intended objectives. The evaluation continues to be used to assist with future program development. A strong labour market in 2016/17, proactive promotion of EPBC services by service providers in their communities, and increased efforts to address skills gaps through supports for successful labour market re-entry in sustainable skilled positions all contributed to improved employment outcomes of EPBC clients.

Report on Performance

In 2016/17 the ministry further advanced the priorities identified in the Minister's Mandate Letter, ensuring continuous support for a balanced provincial budget while providing increasingly effective and accessible services to our clients and improved services for Persons with Disabilities. Highlights include:

- Providing access to ministry services at 30 integrated Service BC locations across the province;
- Streamlining on-line services for income and disability assistance applicants by combining the online application tool (Self -Serve Assessment and Application) and client services portal (My Self-Serve);
- Exempting Employment Insurance (EI) maternity and parental benefits and EI benefits for parents caring for critically ill children for people on income and disability assistance;
- Streamlining access to disability assistance for people who are already eligible for a number of comparable government programs;

- Increasing disability assistance rates and eliminating the \$45 bus pass administration fee for people on disability assistance;
- Continuing to implement Accessibility 2024, and releasing the Year Two Progress update;
- Supporting the second annual Aboriginal Disability Awareness Month, third annual Registered Disability Savings Plan Awareness Month; and third annual Disability Employment Month including a variety of activities hosted at WorkBC Centres across the province;
- Supporting the ongoing work of the Presidents Group to engage the disability sector and business community in increasing employment opportunities for people with disabilities;
- Formally evaluating the Employment Program of BC;
- Expanding the Community and Employer Partnerships program to include a Social Innovation stream that supports projects to address community needs and social challenges like improving outcomes for job-seekers who are unemployed or face barriers to employment;
- Convening Social Enterprise Month including a range of workshops and activities;
- Conducting the Social Innovation Youth Awards recognition program that recognized the important contributions youth are making to the lives of British Columbians through social innovations;
- Hosting the B.C. Summit on Social Innovation that brought together over 200 British Columbians who are champions of social innovation in their communities;
- Publishing a comprehensive inventory of social innovation activities across all sectors; and
- Implementation, with Community Living B.C., of an Accountability Framework supported by a performance framework and Strategic Engagement Strategy, incorporating the Taxpayer Accountability Principles to ensure that budget targets are met and funds are being directed to meet client needs in the most effective way.

Goals, Objectives, Strategies and Performance Results

The Ministry's goals, objectives and strategies align with the provincial Taxpayer Accountability Principles of cost consciousness (efficiency), service, integrity and respect and focus on providing positive outcomes for the citizens of British Columbia aligned with the 2016/17 BC Strategic Plan's vision for a secure tomorrow.

Goal 1: *Eligible British Columbians in need have access to income assistance and supports in a timely manner.*

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

Strategies

- Provide clients with timely supports for which they are eligible.
- Assist clients to access other potential income sources to improve their independence and self-reliance, including federal Employment Insurance benefits 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 to meet the changing and individual needs of British Columbians.

Strategies

- Provide eligible clients with supplemental assistance such as subsidized bus passes, dental and optical assistance.
- Provide eligible low income seniors with the Senior's Supplement.
- Provide children from eligible low and moderate income families with dental and optical assistance through the Healthy Kids Program.

Performance Measure 1: Percentage of ministry decisions confirmed on appeal

Performance Measure	Baseline	2015/16 Actual	2016/17 Target	2016/17 Actual	2017/18 Target	2018/19 Target
Percentage of decisions confirmed on appeal	90%*	90%	90%	92%	90%	90%

Data Source: Employment and Appeals Tribunal Annual Reports

*Average of percentages reported in the Employment and Assistance Appeals Tribunal Annual Reports 2011/12-2014/15

Discussion

This measure reflects the number of ministry reconsideration decisions that are confirmed by the Employment and Assistance Appeal Tribunal. The ministry endeavors to ensure decisions are made accurately, carefully monitoring the outcome of the tribunal reviews. The percentage of appeal decisions that confirm ministry reconsideration decisions is an indicator of how well the ministry is performing in its decision-making. The higher than expected percentage of appeal decisions that confirm ministry decisions results in part from training and an increased emphasis on thoroughly documenting the reasons for the original eligibility decisions.

Performance Measure 2: Clients who choose to utilize My Self-Serve

Performance Measure	2014/15 Baseline	2015/16 Actual	2016/17 Target	2016/17 Actual	2017/18 Target	2018/19 Target
Clients choosing My-Self Serve	9,500	28,000	28,000	39,000	40,000	45,000

Data Source: Service Delivery Division, Ministry of Social Development

Discussion

The ministry's online portal My Self-Serve (MYSS), which was implemented provincially in the fall of 2014, provides an online service delivery channel for ministry clients. This measure reflects the number of clients registered to use MYSS. The portal was enhanced in 2017 and integrated with the online application. Clients can now fully complete their applications online, including uploading their documents and using an electronic signature. The online portal modernizes ministry services by offering more flexibility in how, when and where clients access service and by increasing convenience, self-sufficiency, and independence. Clients can choose to use MYSS to access their file

information 24/7, submit their monthly report, upload documents from a mobile phone or computer, communicate with ministry employees and print confirmation of assistance.

The ministry has effectively communicated the availability of MYSS and now registers clients as part of the standard application process. As a result, 2016/17 performance exceeded target for total number of registrants and, in line with the ministry's 2017/18 Service Plan, future year targets are adjusted higher than what were posted with the 2016/17 Service Plan. The ministry is leveraging and integrating technology into its service delivery model, leading the way for government to provide modern, convenient, reliable and secure services.

Note the description of this measure was changed in the 2017/18 - 2019/20 Service Plan to say "Clients who register for My Self-Serve", which more accurately describes the measure. There was no change to the measure itself.

Goal 2: Eligible British Columbians in need have access to services that support increased independence and sustainable employment.

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

Strategies

- Support people to work by ensuring ministry programs and initiatives reduce unnecessary dependency on income assistance.
- Work with the Ministry of Children and Family Development to identify opportunities that will provide single parents with enhanced services and supports that secure employment and independence.
- Consider individual client needs in delivering employment programs and services.

Performance Measure 3: Employment-obligated clients as a percentage of the population aged 19-64

Performance Measure	2014/15 Actual	2015/16 Actual	2016/17 Target	2016/17 Actual	2017/18 Target	2018/19 Target
Employment-obligated clients as a percentage of the population aged 19-64*	1.1%	1.1%	1.1%	1.2%	1.2%	1.2%

Data Source: Research Branch, Ministry of Social Development

* BC Stats regularly revises their population numbers including past population numbers. For consistency and accuracy, this measure is always reported using the most current population data. As a result, there may be changes in the measure from one report to another due solely to changes in BC Stats population estimates.

Discussion

This measure tracks employment obligated clients who receive temporary assistance as a percentage of B.C.'s working age population between the ages of 19 and 64. Employment obligated clients must participate in employment-related activities for the purpose of achieving financial independence. A decline in this measure suggests greater independence from temporary assistance among working age British Columbians.

The employable caseload is sensitive to the state of the labour market. The downturn in Alberta that began in late 2014 resulted in an increase in net migration to BC from Alberta. As a result, out-of-province cases starting income assistance began to rise contributing to recent increases in the employment obligated temporary assistance caseload. A prolonged downturn in the Alberta economy could result in more people moving to B.C., potentially putting further pressure on the income assistance caseload.

Performance Measure 4: Median length of time clients who have employment obligations receive Income Assistance (in months)

Performance Measure	2014/15 Actual	2015/16 Actual	2016/17 Target	2016/17 Estimate*	2017/18 Target	2018/19 Target
Median length of time clients with employment obligations receive assistance	7.5	8.2	7.5	8.2	7.5	7.5

Data Source: Research Branch, Ministry of Social Development

* Since median durations measure the number of months it takes for half of a cohort of new employment obligated clients to stop receiving assistance, the measure looks forward in time. The reporting lag means the actual figure for 2016/17 is not available and therefore an estimate is provided.

Discussion

The ministry closely monitors the length of time clients receive assistance. Median durations measure the number of months it takes for half a cohort of new starting employment obligated clients to stop receiving assistance. High durations signify new employment-obligated cases are having difficulty becoming independent and are at greater risk of becoming a long-term client. Durations on assistance can rise if economic opportunities are limited or because new clients have more barriers to employment.

Median durations for 2016/17 were higher than originally targeted. Following five years of decline, the number of people unemployed began to rise in 2015, increasing by 4,500 followed by a further 1,400 increase in 2016 bringing the number of unemployed to 152,800. Over this period, the number of people unemployed rose at a slower rate than the number of people in the labour force. As a result, the unemployment rate declined from 6.1% in 2014 to 6% in 2016. The size of the labour force began to rise in 2015 with growth accelerating in 2016. These trends suggest that the increase in the number of people unemployed has been due to a greater number of workers entering the labour market to look for work rather than a reduction in employment. This suggests, in turn, that there are more workers in the labour market looking for work, creating additional competition for income assistance clients.

The Ministry is monitoring the situation and anticipates that the targets may have to be adjusted in future Service Plans to reflect the changes in the labour market.

Objective 2.2: Ensure effectiveness of the Employment Program of BC.

Strategies

- Reduce barriers and provide employment service and supports to all clients including Persons with Disabilities, immigrants, Aboriginal people and other specialized populations, so they move towards independence and self-reliance.
- Work collaboratively with partner ministries through the Labour Market Priorities Board to ensure ministry employment programs and supports are aligned with the priorities of the BC Jobs Plan and the Skills for Jobs Blueprint.
- Create opportunities for partnerships and innovation at the community and employer level.

Performance Measure 5: Percentage of Employment Program of BC clients obtaining Employment

Performance Measure	2014/15 Actual	2015/16 Actual	2016/17 Target	2016/17 Actual	2017/18 Target	2018/19 Target
Percentage of Employment Program of BC case-managed clients who achieve employment.*	41.7%	50%	51%	55%	53%	55%

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

Employment is defined as when a client attains a full-time (30 or more hours/week) or part-time (when part-time employment is desired; less than 30 hours/week) job, or self-employment (business is implemented and considered operational), after the client has completed all EPBC services.

Discussion

This performance measure reflects the percentage of case-managed Employment Program of BC clients who achieved employment. Enhancements to program practices in recent years have continued to have a positive impact on the number of clients achieving employment which, in 2016/17, exceeded the ministry's expectations and surpassed the 2016/17 target by 4 percentage points. Over the coming years, the Ministry expects the employment rate to stabilize and will continue to monitor program outcomes and adjust targets in future service plans as necessary.

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 communities.

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

Strategies

- Provide adults with disabilities access to responsive services to support them in participating as full citizens and in achieving improved outcomes consistent with the goals outlined in Accessibility 2024.
- 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.
- Monitor and support the transition process for special needs youth who are entering adulthood to ensure they access the ministry's disability assistance program and the adult community living services offered through Community Living BC.

Objective 3.2: Engage British Columbians across sectors to enhance employment and community inclusion for people with disabilities.

Strategies

- Continue to work with business, community organizations, citizens with disabilities and their families to implement Accessibility 2024.
- Support the Minister's Council on Employment and Accessibility, the Presidents Group and the Registered Disability Savings Plan (RDSP) Action Group to develop solutions and strategies that improve the lives of British Columbians with disabilities and their families.
- Engage stakeholders and the public to identify barriers and solutions to improving employment outcomes for Persons with Disabilities.

Performance Measure 6: Total amount of exempted earnings received by Persons with Disability cases

Performance Measure	2014/15 Actual	2015/16 Actual	2016/17 Target	2016/17 Actual	2017/18 Target	2018/19 Target
Total amount of exempted earnings received by Persons with Disabilities cases.	\$84 million	\$90 million	\$92 million	\$100 million	\$94 million	\$96 million

Data Source: Research Branch, Ministry of Social Development

Discussion

The Employment Program of British Columbia provides a range of specialized services to help individuals with disabilities participate in their communities; pursue employment goals as they are able; increase their self-reliance; and, build skills and experience that may lead to further employment. The ministry also provides other support for Persons with Disabilities to work, including earnings exemptions.

In January 2015, the ministry replaced monthly earnings exemptions with the Annual Earnings Exemption (AEE) for all ministry clients receiving disability assistance. The AEE provides clients flexibility to accumulate earnings that would have exceeded the previous monthly maximum earnings exemptions toward an annual total exemption. This helps individuals receiving disability assistance to

take greater advantage of employment opportunities when they are able to work and to keep more of their earnings. Total earnings increased because of the AEE and are expected to increase modestly over time.

Goal 4: Promote a culture of social innovation in British Columbia.

Objective 4.1: Support British Columbia's capacity for social innovation.

Strategies

- Develop and maintain strong, productive and sustainable relationships with partners in the public, private and non-profit sectors (including the BC Partners for Social Impact) to support the growth and sustainability of British Columbia's social innovation and social enterprise sectors.
- Support British Columbian social innovators and social entrepreneurs in the identification, implementation and enhancing innovative, community-based solutions.
- Facilitate, develop and implement social finance tools to create new opportunities for innovation.

Discussion

As can be seen in the Report on Performance above, the ministry continued in 2016/17 to demonstrate its committed to supporting and encouraging social innovation and social entrepreneurship in British Columbia.

Financial Report

Discussion of Results

For 2016/17, the ministry met the financial targets set out by the Ministry of Finance. The majority of the ministry's budget supported Income Assistance which totalled \$1.82 billion in 2016/17, in the following four categories:

- \$337 million for Temporary Assistance;
- \$1.02 billion for Disability Assistance;
- \$316 million for supplementary assistance which includes supplements for low income seniors, travel assistance and dental and optical care; and
- \$141 million for program management.

Funding for employment programs is partially provided by the federal government through the Labour Market Development Agreement. Federal contributions in 2016/17 totaled \$311 million while the province allocated \$30 million for employment programs and services. Services to adults with developmental disabilities are provided by the ministry's service delivery crown agency, Community Living BC and the Ministry's 'Services to Adults with Developmental Disabilities Program', which was allocated close to \$882 million. In line with government's goal of prudent fiscal management, expenditures for executive and support services were limited to \$9 million.

Financial Report Summary Table







	Estimated	Other Authorizations	Total Estimated	Actual	Variance ¹
Operating Expenses (\$000)					
Income Assistance^{2,3}	1,815,138		1,815,138	1,817,448	2,310
Employment⁴	30,000		30,000	29,656	-344
Community Living Services⁵	881,818		881,818	881,819	1
Employment and Assistance Appeal Tribunal	1,796		1,796	1,295	-501
Executive and Support Services	10,487		10,487	9,021	-1,466
Sub-Total	2,739,239	0	2,739,239	2,739,239	0
Adjustment of Prior Year Accrual				-102	-102
Total	2,739,239	0	2,739,239	2,739,137	-102
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)					
Executive and Support Services⁶	4,034		4,034	516	-3,518
Total	4,034	0	4,034	516	-3,518

1. Variance represents "Actual" minus "Total Estimates". If "Actual" is greater than "Total Estimates" the variance will be positive.
2. In addition to the \$1.8 billion spent on Income Assistance, the Ministry accessed \$88.2 million from Housing Priority Initiatives Special Accounts in 2016/17 for eligible expenditures related to housing and shelter programs under Income Assistance.
3. Variance in Income Assistance is due to caseload related pressures.
4. Reflects BC Employment Program costs, net of federal recoveries. Total spending was \$341 million, which included \$30 million provincial and \$311 million recovered federally.
5. Includes direct transfers to Community Living British Columbia (CLBC) and the Ministry's program 'Services to Adults with Developmental Disabilities' (\$3.1M).
6. Variance in Ministry Capital Expenditures is due to \$2.9M in IT investments deferred to 17/18 and 18/19 related to Employment and Labour Market Services.

Appendix A – Contact Information and Hyperlinks

Contact Information

Service BC refers members of the public to the appropriate ministry office and transfers calls and forwards emails free of charge. Hours of operation for Service BC are 7:30 AM to 5 PM, Monday to 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
-  Email address: ServiceBC@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 48 Employment and Income Assistance Offices and 35 partnerships with Services BC locations throughout British Columbia. To find the office that provides services for a specific community go to: www2.gov.bc.ca/gov/content/family-social-supports/income-assistance/access-services or contact the ministry toll free by telephone anywhere in the province at 1-866-866-0800. To apply for income assistance or if you are a client wanting to know about your file status, you can visit myselfserve.gov.bc.ca/ online.

Employment and Labour Market Services

The Employment Program of BC helps people find work through a wide range of integrated employment services and supports. For more information on services provided for each community, go to: www.workbc.ca/Work-BC-Centres/Pages/Work-BC-Centres.aspx

Hyperlinks to Additional Information

-  Advocate for Service Quality: www.eia.gov.bc.ca/advocate/
-  Accessibility 2024: www.gov.bc.ca/accessibility
-  BC Partners for Social Impact: www.hubcapbc.ca/
-  Community Contribution Companies: www.fin.gov.bc.ca/prs/cccl/
-  Community Living British Columbia: www.communitylivingbc.ca/home/
-  Employment and Assistance Appeal Tribunal: www.gov.bc.ca/eaat/
-  Online Resource (Employment and Assistance Policies and Procedures): www.gov.bc.ca/meia/online
-  Self-Serve Assessment and Application Tool: www.iaselfserve.gov.bc.ca/

Appendix B – List of Crowns, Agencies, Boards, and Commissions

The ministry is responsible for Community Living BC, a provincial Crown agency that delivers supports and services to adults with developmental disabilities and their families in the province, providing oversight on the agencies operational and financial accountability frameworks. Information on CLBC programs and services can be found [here](#).

Appendix C – Minister’s Mandate and Actions Summary

In the Premier’s July 2015 Mandate Letter to the Minister, the Minister of Social Development received direction on strategic priorities for the 2016/17 fiscal year. These priorities and the ministry’s resulting actions are summarized below:

Mandate Letter Direction	Ministry’s Action
1. Balance your ministerial budget in order to control spending and ensure an overall balanced budget for the province of British Columbia.	The Ministry is on track to meet its budget targets.
2. Continue to grow and support the Social Innovation Sector in our Province.	<p>The Ministry continued to build and maintain relationships and partnerships with other levels of government, businesses and community organizations to support the development and implementation of innovative solutions to social problems. The ministry also worked with other B.C. Government ministries/agencies to promote social innovation as a means to improve social outcomes, and to showcase government innovation to the broader social innovation sector.</p> <p>Completed:</p> <ul style="list-style-type: none"> • Supported a series of social innovation events, workshops and activities for Social Enterprise Month (2016) • Social Innovation Youth Awards Recognition Program • Hosted BC Summit on Social Innovation in February 2017 • Social Innovation in BC – Completed full inventory of social innovation activities across all sectors.
3. Manage the budget of Community Living BC to ensure both fiscal discipline and maximum service delivery to individuals.	CLBC is on track to meet its budget targets and Cabinet was regularly updated on how funds were being managed.
4. Work with partner ministries and the disability community to implement Accessibility 2024 and report out annually on the progress made in moving B.C. forward as an accessible province.	<p>The ministry continued to work across government, and with the disability and business community to implement Accessibility 2024.</p> <p>Completed:</p> <ul style="list-style-type: none"> • Third annual Disability Employment month in September 2016

	<ul style="list-style-type: none"> • Third annual RDSP Awareness month in October 2016 • Second annual Aboriginal Disability Awareness Month in November, 2016 • Published the year two progress report on Accessibility 2024 in June 2016.
5. Work with Parliamentary Secretary Linda Larson and continue broad outreach in the business and not-for-profit community to increase employment opportunities for people with disabilities.	The Ministry continued to support Parliamentary Secretary Plecas and engage with the disability sector and business community through the Presidents Group to increase employment opportunities for people with disabilities and raise awareness around Accessibility 2024.
6. Launch the following in September 2015 and provide Cabinet with an update on these important initiatives by March 31, 2016: <ul style="list-style-type: none"> • The new Family Maintenance Exemption • Policy changes for families with children on income assistance • Single Parent Employment Initiative 	Child support exemption, policy changes and the Single Parent Employment Initiative were all launched and effective September 1, 2015.
7. Continue to look for opportunities to modernize and improve income and disability assistance policies and programs	Effective December 1, 2015, clients with disabilities can hold higher asset levels and retain gifts. Implemented legislation in September 2016 to streamline the PWD (Person with Disabilities) application process. Implemented rate increases in September 2016 and for April 2017 for people with the PWD designation and broadened the provision of transportation supports. Introduced exemptions for government child benefits so that, effective April 1, 2017 BC would have the most comprehensive government child benefit exemptions in Canada.
8. Work with the Labour Market Priorities Board to identify opportunities to support BC Employment and Assistance clients in developing their skills and securing long-term employment.	The ministry was an active participant in the creation of a concept paper outlining the labour needs throughout the province with the goal of maximizing BC's potential workforce, including in industries experiencing skills shortage.
9. Conduct an evaluation of the Employment Program of BC to ensure it continues to support BC's Skills for Jobs Blueprint and identify improvements that will better assist unemployed and underemployed British Columbians in gaining long-term employment.	<p>In 2016/17, the number of EPBC clients achieving employment averaged 55%, a significant increase from the 42% average in 2014/15.</p> <p>Completed: Formal evaluation was completed by Ference & Company in March 2016 and the full evaluation report was made public.</p>
10. Work with the federal government to	The federal government made a commitment to initiate

renew the Canada/B.C. Labour Market Development Agreement (LMDA) so that improvements can be made to expand eligibility and access to skills training.	<p>bi-lateral discussions with BC on the renewed framework for the labour market transfer agreements.</p> <p>BC remained committed to working with the federal government on the labour market transfer agreement framework that allows for expanded access to labour market services and more flexibility in program delivery.</p>
11. Work with the Ministry of Technology, Innovation and Citizens' Services to continue to identify opportunities to implement integrated service counters with Service BC, in order to provide improved, unified government service to clients and citizens.	The ministry continuously worked with partner ministries and our stakeholders on ways to ensure that our services and programs were operating as efficiently and effectively as possible. The ministry and Service BC were collaborating on opportunities to consolidate service counters and call centers with a goal to create one-stop access for citizens. Ministry clients can access ministry services at over half of the 61 Service BC locations across the province.

MINISTRY OF SOCIAL DEVELOPMENT AND SOCIAL INNOVATION

The mission of the Ministry of Social Development and Social Innovation is to make a difference in the lives of British Columbians trying to overcome social and economic barriers by believing in their ability to realize their full potential and make meaningful contributions to their community; and by providing access to the services to help them achieve their goals.

MINISTRY SUMMARY

(\$000)

	Estimates 2016/17 ¹	Estimates 2017/18
VOTED APPROPRIATION		
Vote 40 — Ministry Operations.....	2,738,202	2,981,073
OPERATING EXPENSES	<u>2,738,202</u>	<u>2,981,073</u>
CAPITAL EXPENDITURES ²	4,034	4,228
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ³	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁴	—	—

NOTES

¹ For comparative purposes, figures shown for the 2016/17 operating expenses; capital expenditures; loans, investments and other requirements; and revenue collected for, and transferred to, other entities are restated to be consistent with the presentation of 2017/18 Estimates. A reconciliation of restated operating expenses and capital expenditures resulting from transfers between ministries is presented in Schedule A.

² A listing of estimated capital expenditures by ministry is presented in Schedule C.

³ A summary of loans, investments and other requirements by ministry is presented in Schedule D.

⁴ A summary of revenue collected for, and transferred to, other entities by ministry is presented in Schedule E.

MINISTRY OF SOCIAL DEVELOPMENT AND SOCIAL INNOVATION

SUMMARY BY CORE BUSINESS

(\$000)

	2016/17	2017/18 ESTIMATES		
	Net	Gross	External Recoveries	Net
OPERATING EXPENSES				
Core Business				
Income Assistance.....	1,815,138	2,009,220	(10,080)	1,999,140
Employment.....	29,060	327,852	(298,838)	29,014
Community Living Services.....	881,781	940,620	(1)	940,619
Employment and Assistance Appeal Tribunal.....	1,796	1,797	—	1,797
Executive and Support Services.....	10,487	10,543	(40)	10,503
TOTAL OPERATING EXPENSES.....	2,738,202	3,290,032	(308,959)	2,981,073
CAPITAL EXPENDITURES				
	Net	Disbursements	Receipts	Net
Core Business				
Executive and Support Services.....	4,034	4,228	—	4,228
TOTAL CAPITAL EXPENDITURES.....	4,034	4,228	—	4,228

MINISTRY OF SOCIAL DEVELOPMENT AND SOCIAL INNOVATION

VOTE DESCRIPTIONS

(\$000)

	Estimates 2016/17	Estimates 2017/18
--	----------------------	----------------------

VOTE 40 — MINISTRY OPERATIONS

This vote provides for the programs, operations, and other activities described in the voted appropriations under the following core businesses: Income Assistance, Employment, Community Living Services, Employment and Assistance Appeal Tribunal, and Executive and Support Services.

INCOME ASSISTANCE

Voted Appropriations

Income Assistance - Program Management.....	140,913	141,380
Temporary Assistance.....	320,000	340,600
Disability Assistance.....	1,077,714	1,234,940
Supplementary Assistance.....	276,511	282,220
	<u>1,815,138</u>	<u>1,999,140</u>

Voted Appropriations Description: This sub-vote provides for temporary assistance, disability assistance, and health and other supports for family units of eligible individuals in accordance with the *Employment and Assistance Act* and the *Employment and Assistance for Persons with Disabilities Act*, and other supports consistent with the intent of the legislation. This sub-vote also provides for the operations and administration of employment-related programs to support eligible individuals in accordance with the *Employment and Assistance Act* and the *Employment and Assistance for Persons with Disabilities Act*. This sub-vote also provides for support services and direct operating costs. Costs may be recovered 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 of assistance described within this sub-vote.

EMPLOYMENT

Voted Appropriations

Employment Programs.....	28,999	29,013
Labour Market Development Agreement.....	1	1
	<u>29,000</u>	<u>29,014</u>

Voted Appropriations Description: This sub-vote provides for the operation and administration of programs to assist eligible individuals to find sustainable employment. This sub-vote also provides for the operations and administration of employment-related programs to support individuals with multiple barriers and disabilities. In addition, this sub-vote supports organizations that provide employment services to unemployed persons and provides for developing and implementing strategies for dealing with labour force adjustments and meeting human resource requirements. Costs may be recovered from ministries and parties external to government under cost-sharing agreements for activities described within this sub-vote.

COMMUNITY LIVING SERVICES

Voted Appropriation

Community Living Services.....	881,781	940,619
--------------------------------	---------	---------

Voted Appropriation Description: This sub-vote provides for general support and advice to the minister regarding Adult Community Living Services 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*. Costs may be recovered from other levels of government under cost-sharing agreements for activities described within this sub-vote.

EMPLOYMENT AND ASSISTANCE APPEAL TRIBUNAL

Voted Appropriation

Employment and Assistance Appeal Tribunal.....	1,796	1,797
--	-------	-------

Voted Appropriation Description: This sub-vote provides for salaries, benefits, members fees and expenses, and operating and related expenses of the Employment and Assistance Appeal Tribunal, which provides for an independent and impartial appeal of the ministry's reconsideration decisions. The Employment and Assistance Appeal Tribunal is a single-level, community-based appeal system established under the *Employment and Assistance Act*. Ministry clients that are dissatisfied with the outcome of the ministry's reconsideration decisions may appeal to the Employment and Assistance Appeal Tribunal. Costs may be recovered from ministries for activities described within this sub-vote.

MINISTRY OF SOCIAL DEVELOPMENT AND SOCIAL INNOVATION

VOTE DESCRIPTIONS

(\$000)

	Estimates 2016/17	Estimates 2017/18
EXECUTIVE AND SUPPORT SERVICES		
Voted Appropriations		
Minister's Office.....	475	475
Corporate Services.....	10,012	10,028
	<u>10,487</u>	<u>10,503</u>

Voted Appropriations Description: This sub-vote provides for the office of the Minister of Social Development and Social Innovation, for executive direction of the ministry and administrative services for the operating programs of the ministry, and for the Parliamentary Secretary for Accessibility. This includes strategic and business planning, financial administration and budget management, human resource management, asset and risk management, and facilities. This sub-vote also provides for corporate and community-based service delivery, including services provided by ministries and agencies on behalf of the ministry. Costs may be recovered from ministries and parties external to government for activities described within this sub-vote.

VOTE 40 — MINISTRY OPERATIONS	2,738,202	2,981,073
--------------------------------------	------------------	------------------

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	135,104	135,948
Operating Costs	68,594	67,557
Government Transfers	2,851,751	3,093,703
Other Expenses	22,707	22,709
Internal Recoveries	(29,885)	(29,885)
External Recoveries	(310,069)	(308,958)
TOTAL OPERATING EXPENSES.....	<u>2,738,202</u>	<u>2,981,073</u>

MINISTRY OF SOCIAL DEVELOPMENT AND SOCIAL INNOVATION

(\$000)

VOTE 40 Ministry Operations

Description	Total 2016/17 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Income Assistance	1,815,138	89,794	—	21,856	—	111,650	—	1,323	3,024	1,500	36,143	3,143	—	—	—
Income Assistance - Program Management	140,913	89,794	—	21,856	—	111,650	—	1,323	3,024	1,500	36,143	3,143	—	—	—
Temporary Assistance	320,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Disability Assistance	1,077,714	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Supplementary Assistance	276,511	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Employment	29,000	11,135	—	2,710	—	13,845	—	1,076	—	345	3,862	376	—	—	—
Employment Programs	28,999	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Labour Market Development Agreement	1	11,135	—	2,710	—	13,845	—	1,076	—	345	3,862	376	—	—	—
Community Living Services	881,781	1,760	—	428	—	2,188	—	180	—	—	670	50	—	—	—
Employment and Assistance Appeal Tribunal	1,796	747	23	182	—	952	526	22	—	150	12	130	—	5	—
Executive and Support Services	10,487	5,733	111	1,415	54	7,313	—	182	15	40	445	500	—	—	—
Minister's Office	475	231	1	76	54	362	—	52	—	—	10	13	—	—	—
Corporate Services	10,012	5,502	110	1,339	—	6,951	—	130	15	40	435	487	—	—	—
Total	2,738,202	109,169	134	26,591	54	135,948	526	2,783	3,039	2,035	41,132	4,199	—	5	—

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2017/18 Operating Expenses
11	—	12,770	108	58,022	8,124	1,734,820	120,164	1,863,108	—	—	6,322	6,322	—	(29,882)	(29,882)	—	(10,080)	(10,080)	1,999,140
11	—	12,770	108	58,022	—	—	1,406	1,406	—	—	182	182	—	(29,880)	(29,880)	—	—	—	141,380
—	—	—	—	—	—	338,050	—	338,050	—	—	3,101	3,101	—	(1)	(1)	—	(550)	(550)	340,600
—	—	—	—	—	—	1,238,939	—	1,238,939	—	—	1	1	—	—	—	—	(4,000)	(4,000)	1,234,940
—	—	—	—	—	8,124	157,831	118,758	284,713	—	—	3,038	3,038	—	(1)	(1)	—	(5,530)	(5,530)	282,220
192	—	—	—	5,851	—	—	293,068	293,068	—	—	15,089	15,089	—	(1)	(1)	—	(298,838)	(298,838)	29,014
—	—	—	—	—	—	—	29,013	29,013	—	—	—	—	—	—	—	—	—	—	29,013
192	—	—	—	5,851	—	—	264,055	264,055	—	—	15,089	15,089	—	(1)	(1)	—	(298,838)	(298,838)	1
—	—	—	—	900	—	—	937,527	937,527	—	—	5	5	—	—	—	—	(1)	(1)	940,619
—	—	—	—	845	—	—	—	—	—	—	1	1	—	(1)	(1)	—	—	—	1,797
200	—	300	257	1,939	—	—	—	—	—	—	1,292	1,292	—	(1)	(1)	—	(40)	(40)	10,503
—	—	—	—	75	—	—	—	—	—	—	38	38	—	—	—	—	—	—	475
200	—	300	257	1,864	—	—	—	—	—	—	1,254	1,254	—	(1)	(1)	—	(40)	(40)	10,028
403	—	13,070	365	67,557	8,124	1,734,820	1,350,759	3,093,703	—	—	22,709	22,709	—	(29,885)	(29,885)	—	(308,959)	(308,959)	2,981,073

MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION

The mission of the Ministry of Social Development and Poverty Reduction is to make a difference in the lives of British Columbians trying to overcome social and economic barriers by believing in their ability to realize their full potential and make meaningful contributions to their community; and by providing access to the services to help them achieve their goals.

MINISTRY SUMMARY

(\$000)

	Estimates 2016/17 ¹	Estimates 2017/18
VOTED APPROPRIATION		
Vote 40 — Ministry Operations.....	2,738,202	3,105,460
OPERATING EXPENSES	<u>2,738,202</u>	<u>3,105,460</u>
CAPITAL EXPENDITURES²	4,034	4,228
LOANS, INVESTMENTS AND OTHER REQUIREMENTS³	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES⁴	—	—

NOTES

¹ For comparative purposes, figures shown for the 2016/17 operating expenses; capital expenditures; loans, investments and other requirements; and revenue collected for, and transferred to, other entities are restated to be consistent with the presentation of 2017/18 *Estimates*. A reconciliation of restated operating expenses and capital expenditures resulting from transfers between ministries is presented in Schedule A.

² A listing of estimated capital expenditures by ministry is presented in Schedule C.

³ A summary of loans, investments and other requirements by ministry is presented in Schedule D.

⁴ A summary of revenue collected for, and transferred to, other entities by ministry is presented in Schedule E.

MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION

SUMMARY BY CORE BUSINESS

(\$000)

	2016/17	2017/18 ESTIMATES		
OPERATING EXPENSES	Net	Gross	External Recoveries	Net
Core Business				
Income Assistance.....	1,815,138	2,133,607	(10,080)	2,123,527
Employment.....	29,000	327,852	(298,838)	29,014
Community Living Services.....	881,781	940,620	(1)	940,619
Employment and Assistance Appeal Tribunal.....	1,796	1,797	—	1,797
Executive and Support Services.....	10,487	10,543	(40)	10,503
TOTAL OPERATING EXPENSES.....	2,738,202	3,414,419	(308,959)	3,105,460
CAPITAL EXPENDITURES	Net	Disbursements	Receipts	Net
Core Business				
Executive and Support Services.....	4,034	4,228	—	4,228
TOTAL CAPITAL EXPENDITURES.....	4,034	4,228	—	4,228

MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION

VOTE DESCRIPTIONS

(\$000)

Estimates
2016/17

Estimates
2017/18

VOTE 40 — MINISTRY OPERATIONS

This vote provides for the programs, operations, and other activities described in the voted appropriations under the following core businesses: Income Assistance, Employment, Community Living Services, Employment and Assistance Appeal Tribunal, and Executive and Support Services.

INCOME ASSISTANCE

Voted Appropriations

Income Assistance - Program Management.....	140,913	143,330
Temporary Assistance.....	320,000	383,025
Disability Assistance.....	1,077,714	1,313,555
Supplementary Assistance.....	276,511	283,617
	<u>1,815,138</u>	<u>2,123,527</u>

Voted Appropriations Description: This sub-vote provides for temporary assistance, disability assistance, and health and other supports for family units of eligible individuals in accordance with the *Employment and Assistance Act* and the *Employment and Assistance for Persons with Disabilities Act*, and other supports consistent with the intent of the legislation. This sub-vote also provides for the operations and administration of employment-related programs to support eligible individuals in accordance with the *Employment and Assistance Act* and the *Employment and Assistance for Persons with Disabilities Act*. This sub-vote also provides for support services and direct operating costs. Costs may be recovered 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 of assistance described within this sub-vote.

EMPLOYMENT

Voted Appropriations

Employment Programs.....	28,999	29,013
Labour Market Development Agreement.....	1	1
	<u>29,000</u>	<u>29,014</u>

Voted Appropriations Description: This sub-vote provides for the operation and administration of programs to assist eligible individuals to find sustainable employment. This sub-vote also provides for the operations and administration of employment-related programs to support individuals with multiple barriers and disabilities. In addition, this sub-vote supports organizations that provide employment services to unemployed persons and provides for developing and implementing strategies for dealing with labour force adjustments and meeting human resource requirements. Costs may be recovered from ministries, other levels of government, and parties external to government under cost-sharing agreements for activities described within this sub-vote.

COMMUNITY LIVING SERVICES

Voted Appropriation

Community Living Services.....	881,781	940,619
--------------------------------	---------	---------

Voted Appropriation Description: This sub-vote provides for general support and advice to the minister regarding Adult Community Living Services 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*. Costs may be recovered from other levels of government under cost-sharing agreements for activities described within this sub-vote.

EMPLOYMENT AND ASSISTANCE APPEAL TRIBUNAL

Voted Appropriation

Employment and Assistance Appeal Tribunal.....	1,796	1,797
--	-------	-------

Voted Appropriation Description: This sub-vote provides for salaries, benefits, members fees and expenses, and operating and related expenses of the Employment and Assistance Appeal Tribunal, which provides for an independent and impartial appeal of the ministry's reconsideration decisions. The Employment and Assistance Appeal Tribunal is a single-level, community-based appeal system established under the *Employment and Assistance Act*. Ministry clients that are dissatisfied with the outcome of the ministry's reconsideration decisions may appeal to the Employment and Assistance Appeal Tribunal. Costs may be recovered from ministries for activities described within this sub-vote.

MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION

VOTE DESCRIPTIONS

(\$000)

	Estimates 2016/17	Estimates 2017/18
EXECUTIVE AND SUPPORT SERVICES		
Voted Appropriations		
Minister's Office.....	475	610
Corporate Services.....	10,012	9,893
	<u>10,487</u>	<u>10,503</u>
<p>Voted Appropriations Description: This sub-vote provides for the office of the Minister of Social Development and Poverty Reduction, for executive direction of the ministry and administrative services for the operating programs of the ministry, and for the Parliamentary Secretary for Poverty Reduction. This includes strategic and business planning, financial administration and budget management, strategic human resource management, asset and risk management, and facilities. This sub-vote also provides for corporate and community-based service delivery, including services provided by ministries and agencies on behalf of the ministry. Costs may be recovered from ministries, other levels of government, and parties external to government for activities described within this sub-vote.</p>		
VOTE 40 — MINISTRY OPERATIONS	2,738,202	3,105,460

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	135,104	136,083
Operating Costs	68,594	69,507
Government Transfers	2,851,751	3,216,140
Other Expenses	22,707	22,574
Internal Recoveries	(29,885)	(29,885)
External Recoveries	(310,069)	(308,959)
TOTAL OPERATING EXPENSES.....	<u>2,738,202</u>	<u>3,105,460</u>

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
CORPORATE SERVICES DIVISION
PROGRAM NOTES 2017/2018**

TOPIC: Ministry Budget and Full time equivalents (FTEs) Overview

KEY MESSAGES:

- The Ministry budget for 2017/18 is **\$3.11 billion**, a \$367 million increase from 2016/17.
- Budget 2017 Update provides an additional **\$124 million** more than announced in Budget 2017 for this year (2017/18):
 - \$104 million for increase in social assistance rates of \$100 per month for both temporary and disability clients, which will take effect October 1, 2017;
 - \$14 million increase to address social assistance caseload pressures;
 - \$6 million towards increase to earnings exemption for social assistance clients, which will take effect October 1, 2017.
- Budget 2017 provided **\$243 million** more than announced in Budget 2016 for this year (2017/18).
 - The Income Assistance budget increased by \$184 million
 - \$94 million for the disability assistance rate increase (\$30 million in Budget 2016, \$64 million in Budget 2017);
 - \$81 million increase to address social assistance caseload pressures;
 - \$6 million for social policy initiatives for children (hearing & dental);
 - \$3 million for full exemption child benefit payments.
 - Funding for Community Living BC increased by \$59 million over 2016/17
 - \$50 million increase for caseload pressures (\$30 million in Budget 2017 plus \$20 million provided in Budget 2016)
 - \$9 million for wage increases related to the Economic Stability Mandate (\$1 million in Budget 2017 for dividend plus \$8 million provided for Economic Stability Mandate in Budget 2016)

Contact: Michael Lord, Assistant Deputy Minister and Executive Financial Officer, CSD
 Cell Phone: s.17
 Date: October 17, 2017

FTE Messaging

- There is no plan to return to detailed FTE reporting within budget documents.
- Ministers have accountability to balance the budget to the bottom line.
- The number of FTEs that can be accommodated within a ministry's budget depends on many factors including the staff mix throughout the year.

BACKGROUND:

Ministry Budget Operating Expenses

Core Business Area (\$millions)	2016/17 Budget Restated	2017/18 Budget	2018/19 Plan	2019/20 Plan
Income Assistance	1,815.1	2,123.5	2,249.6	2,279.9
Employment	29.0	29.0	29.0	29.0
Community Living	881.8	940.6	976.8	993.8
Employment and Assistance Appeals Tribunal	1.8	1.8	1.8	1.8
Executive and Support Services	10.5	10.5	10.6	10.6
Total	2,738.2	3,105.5	3,267.8	3,315.1

Data Source: FASB

Funding changes from Budget 2017 Fiscal Plan

Core Business Area (\$millions)	2017/18	2018/19	2019/20	Total
<i>Temporary Assistance</i>	42.4	70.1	71.6	184.1
<i>Disability Assistance</i>	78.6	153.2	175.5	407.3
<i>Supplementary Assistance</i>	1.4	6.0	6.0	13.4
<i>Program Management</i>	2.0	0.0	0.3	2.3
Total Income Assistance	124.4	229.3	253.4	607.1
Community Living	0.0	0.0	6.0	6.0
Total	124.4	229.3	259.4	613.1

Data Source: FASB

Ministry Budget Capital Expenses

Core Business Area (\$millions)	2016/17 Budget	2017/18 Budget	2018/19 Plan	2019/20 Plan
ESS - Vehicles	0.56	0.09	0.09	0.09
ELMSD IT Infrastructure	2.90	3.53	3.00	0.00
ELMSD Furniture/Tenant Improvement	0.57	0.61	0.11	0.11
	4.03	4.23	3.20	\$0.2

Data Source: FASB

STAFFING LEVELS:

Ministry Staffing levels as of April 1, 2017:

Division	Headcount*	FTEs**
Deputy Minister and Minister Office	12	10
Corporate Services	92	83
Research, Innovation & Policy	57	53
Service Delivery	1,530	1,406
Advocate for Service Quality	2	2
Employment Assistance Appeals Tribunal	13	10
Employment and Labour Market Services ¹	222	205
Information Systems	143	134
Total	2,071	1,903
One year previous	2,086	1,898

¹ Includes STADD staff as well

*Headcount = number of people

**FTE = 35 hours/week

Central messaging from Budget 2017 Update:

- Full-time equivalents (FTE) staff utilization in core government ministries is projected to increase from 27,940 FTEs in Fiscal 2016/17 to 28,600 FTEs in 2017/18. This projected increase is due mainly to commitments made to increase the number of social workers, address service demands at the BC Coroner Service, improve records management as well as financial, residential tenancy, and real estate oversight, and increase the number of park rangers as well as support wildfire and other environmental management, compliance and enforcement activities
- FTE staff utilization is projected to increase slightly in 2018/19 due to the continued hiring of social workers, before stabilizing in 2019/20.

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
CORPORATE SERVICES DIVISION
PROGRAM NOTES 2017/2018**

**TOPIC: Ministry Budget - Economic Stability Mandate /
Economic Stability Dividend**

KEY MESSAGES:

- The Ministry is funded for the Economic Stability Mandate (ESM) and Economic Stability Dividend (ESD) for union staff within the Ministry of Social Development and Poverty Reduction (SDPR) and Community Living BC (CLBC) as well as union contracted service providers who work with CLBC.
- Non-union contracted service providers for CLBC, who perform a similar role to union service providers, received a 1% general wage increase on February 1, 2017 and will be entitled to another 1% increase on February 1, 2018.
- Budget 2017 Update provides \$6.4 million for ESM in 2019/20; 0.4 million for ministry unionized staff and \$6 million for CLBC unionized staff.
- Budget 2017 provided \$1 million for ESD over 3 years for ministry unionized staff.
- Budget 2017 provided an additional \$3.7 million for ESD and \$25 million for ESM for CLBC unionized staff over 3 years. This totals \$28.7 million for CLBC split between General Wage Increases to unionized staff (\$0.3M) and unionized service providers (\$28.4M).
- The ESD is a component of the ESM that allows for wage increases based on the economic performance of the province. To activate this dividend economic growth in British Columbia must exceed forecasted growth in gross domestic product (GDP).

BACKGROUND:

- A new five-year collective agreement was signed between Community Social Services Employers' Association (CSSEA) and Community Social Services Bargaining Association in April 2015.
- CSSEA is the accredited bargaining agent for the approximately 200 employers in the social services sector and represents the portion of the unionized sector where service delivery agencies receive more than \$250,000 in funding from the Province.
- There are non-CSSEA agencies providing similar or the same services in communities, who do not meet the criteria to be represented by CSSEA.
- Funding is also available to non-union/non-management front line employees of service providers, who perform comparable services as their unionized colleagues. Non-union contracted service providers for CLBC, who perform a similar role to union service providers, will be entitled to a 1% general wage increase on February 1, 2018, but are not funded for other components of ESM such as the ESD and comparability adjustment. Ministry staff are working with CLBC to collect non-union data that will help rationalize funding for this in the future.
- There is past precedent to provide funding to both CSSEA and non-CSSEA agencies for wage and benefit cost increases.
- The five-year collective agreement includes the following wage increments:
 - April 1, 2015 1.0% General Wage Increase (GWI) across the board
 - February 1, 2016 Economic Stability Dividend 1.45%
 - April 1, 2016 2.5% Compensation Comparability Adjustment for defined classifications
 - April 1, 2016 0.5% GWI equivalent to address classification anomalies
 - February 1, 2017 1.0% GWI across the board + Economic Stability Dividend (0.35%)
 - April 1, 2017 2.5% Compensation Comparability Adjustment for defined classifications
 - April 1, 2017 0.5% GWI equivalent to address classification anomalies
 - February 1, 2018 1.0% GWI across the board + Economic Stability Dividend (TBD)
 - April 1, 2018 2.5% Compensation Comparability Adjustment for defined classifications
 - April 1, 2018 0.5% GWI equivalent to address classification anomalies
 - February 1, 2019 1.0% GWI across the board + Economic Stability Dividend (TBD)
- Budget 2015 included approximately \$46M over 3 years - \$8.8M for wage increases for the ministry's unionized staff and \$37.1M for CLBC.
- Budget 2016 provided approximately \$19M over 3 years - \$6.3M for ESD including \$1.8M for ministry staff and \$4.5M for CLBC. In addition, \$13.1M for ESM - \$2.4 million for wage increases for ministry's unionized staff and \$10.7M for CLBC

BUDGET:

	2017/18 (million)	2018/19 (million)	2019/20 (million)
Budget 2017 Update ESM Ministry	\$0.0	\$0.0	\$0.4
Budget 2017 Update ESM CLBC	\$0.0	\$0.0	\$6.0
Budget 2017 ESM CLBC	\$8.0	\$8.0	\$9.0
Budget 2017 ESD CLBC	\$1.2	\$1.2	\$1.2
Budget 2017 ESD Ministry	\$0.5	\$0.5	\$0.5
Total	<u>\$9.7</u>	<u>\$9.7</u>	<u>\$17.1</u>

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
CORPORATE SERVICES DIVISION
PROGRAM NOTES 2017/2018**

TOPIC: Ministry Budget - Employment Program of BC (EPBC)

KEY MESSAGES:

- The Ministry receives both provincial and federal funding to support unemployed British Columbians in getting back to work as quickly as possible through the Employment Program of BC (EPBC).
- In 2017/18, the Ministry budgeted \$327.9 million to support employment programming for the citizens of BC. The Ministry received:
 - \$298.9 million from the federal government under the Labour Market Development Agreement (LMDA)
 - \$29 million in provincial funding
- The Federal Budget 2017 announced a funding increase to Labour Market Transfer Agreements (LMTA) to provide BC with \$2.7 billion in funding over six years which includes an increase of \$312 million over the six-year period. This would provide an additional \$196 million in LMDA funding annually starting in FY 17/18¹. The additional increment for FY17/18 will be \$13.6M increasing to \$46.2M by the end of the six year period.
- SDPR and Advanced Education, Skills and Training (AEST) received Cabinet approval on August 31 2017 to proceed to bilateral negotiations with the federal government on the new labour market transfer agreements, including the LMDA, and are working jointly together on completing negotiations and finalizing the agreements before the end of fiscal year 17/18.
- In 2016/17 the budget for the federal Labour Market Development Agreement received one-time additional funding of \$13.4 million made available to the province in January 2017.
 - \$4M for expected new EI EPBC clients and their associated costs;
 - \$6M for Community and Employer Partnerships (CEP) projects

¹The balance of the LMTA funds are provided through the Workforce Development Agreement (WDA) administered by the Ministry of Advanced Education, Skills and Training.

Contact: Michael Lord, Assistant Deputy Minister and Executive Financial Officer, CSD

Cell Phone: s.17

Date: October 20, 2017

- directed at priority clients;
- Up to \$3.4M for Skills Development Employment Benefit transfer to the Ministry of Advanced Education, Skills and Training.

BACKGROUND:

- The majority of the Employment Program of BC (EPBC) is funded federally through the Labour Market Development Agreement (LMDA) (\$298.9M) and split into 2 categories:
 1. direct services to client funding (\$278.4M), and
 2. administrative funding (\$20.5M).
- Provincial funding is prioritized towards serving unemployed BC Employment and Assistance clients and specialized population clients. Additionally, clients with a disability who are working more than 20 hours a week or students with a disability who are leaving school in BC and are ready to transition from school to work, are provided the services and supports primarily through the provincial component of the EPBC contract. Provincial funding also provides for the Family and Youth Partnerships, the Assistive Technology BC and the Technology@Work programs.
- SDPR and AEST are engaged through the Forum of Labour Market Ministers (FLMM) to modernize training and employment supports which will form the foundation for new labour market transfer agreements, including the LMDA. The federal government issued a formal offer letter in June 2017 which contained additional details about program changes such as being more flexible and responsive to needs of Canadians – both individuals and employers – including those underrepresented in the workforce.

BUDGET:

Employment Programs Budget Summary

\$millions	15/16	16/17	17/18	18/19	19/20
<u>Funding Source:</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Budget*</u>	<u>Plan</u>	<u>Plan</u>
Provincial	24.0	29.7	29.0	29.0	29.0
LMDA	280.0	290.3	278.4	277.8	277.3
LMDA-Admin.	20.0	20.5	20.5	20.5	20.5
Total	<u>324.0</u>	<u>340.5</u>	<u>327.9</u>	<u>327.3</u>	<u>326.8</u>
% change budget:	+1.9%	+5.1%	-3.7%	-0.2%	-0.2%

* Does not include proposed LMDA increment from the federal budget 2017. The Provincial allocation was reduced by \$1M, representing a program transfer to Ministry of Health for SCAP.

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
CORPORATE SERVICES DIVISION
PROGRAM NOTES 2017/2018**

TOPIC: Ministry Budget - Income Assistance

KEY MESSAGES:

- The Income Assistance (IA) budget is \$2.1 billion in 2017/18, a \$308 million increase from Budget 2016.
- Budget 2017 Update provides \$606 million over three years towards IA. This includes:
 - \$472 million to fund the \$100 per month rate increase for people on temporary and disability assistance effective October 1, 2017 (\$104 million in 17/18, \$182 million in 18/19, \$186 million in 19/20);
 - \$114 million for caseload growth (\$14 million in 17/18, \$40 million in 18/19, \$60 million in 19/20); and
 - \$20 million for the \$200 per month increase to earnings exemptions.
- Budget 2017 provided \$374 million over three years towards IA. This included:
 - \$199 million to fund the \$50 per month rate increase for Persons with Disabilities effective April 1, 2017;
 - \$148 million for caseload;
 - \$18 million for Social Policy Initiatives;
 - \$8 million for full exemptions of childhood related benefits; and
 - \$1 million for staff Economic Stability Dividend wage increases.

Contact: Michael Lord, Assistant Deputy Minister and Executive Financial Officer, CSD
 Cell Phone: s.17 _____
 Date: October 19, 2017

BACKGROUND:

- Within the core business area of IA, there are four distinct categories: Disability Assistance (DA), Temporary Assistance (TA), Supplementary Assistance (SA) and Program Management.
- The increase to Disability Assistance in Budget 2017 Update is \$408 million over 3 years, (\$79 million in 17/18, \$153 million in 18/19 and \$176 million in 19/20). These increases are towards projected caseload growth, in addition to policy changes for exemptions and a rate increase of \$100 effective October 1, 2017.
- The increase to Temporary Assistance in Budget 2017 Update is \$184 million over 3 years (\$42 million in 17/18, \$70 million in 18/19 and \$72 million in 19/20) towards the projected caseload growth, in addition to policy changes for exemptions and a rate increase of \$100 effective October 1, 2017.
- The increase to Supplementary Assistance is \$15 million over 3 years (\$3M in 17/18, \$6 million in 18/19 and \$6 million in 19/20). These increases are for projected caseload growth.
- \$1.55 million has been reallocated from Budget 2017 funding for Social Policy Initiatives within SA to Program Management to provide funding for Poverty Reduction Strategy planning.

BUDGET:

Income Assistance Budget - Fiscal Plan 2017 Update					
Core Business Areas (\$ millions)	2016/17 Budget Restated	2017/18 Change	2017/18 Budget Update	2018/19 Plan	2019/20 Plan
Temporary Assistance	320.0	\$63.0	\$383.0	\$404.6	\$396.1
Disability Assistance	1,077.7	235.9	1,313.6	1,409.5	1,443.9
Supplementary Assistance	276.5	7.1	283.6	291.4	295.4
Program Management	140.9	2.4	143.3	144.1	144.5
	1,815.1	308.4	2,123.5	2,249.6	2,279.9

Data Source: FASB

Contact: Michael Lord, Assistant Deputy Minister and Executive Financial Officer, CSD
 Cell Phone: s.17 _____
 Date: October 19, 2017

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
CORPORATE SERVICES DIVISION
PROGRAM NOTES 2017/2018**

TOPIC: Integrated Case Management (ICM) – Budget overview

KEY MESSAGES:

- ICM is a modern technology platform that has given staff and service providers better tools to deliver critical social services to more than 200,000 B.C. residents.
- ICM was completed in 2014 with a total capital cost of about \$182 million.
- Ongoing system operation costs are part of the ministry's annual budget. The shared technology division supports over 100 applications, only one of which is ICM; therefore, it is difficult to break down costs specific to a single system.
- For 2017/18 the shared technology division has an overall budget of \$57.9 million, funded by SDPR (\$29.2 million) and MCFD (\$28.7 million).

BUDGET:

\$ Millions	2016/17		2017/18 Budget
	Budget	Actuals	
Salaries and benefits	12.3	12.1	12.3
Amortization	12.8	12.7	13.0
Other Operating	32.9	32.0	32.5
Total	58.0	56.8	57.8
MCFD share	28.7	28.6	28.6
SDPR share	30.3	28.2	29.2

Source: FASB

SDPR and MCFD share IMIT operating costs for the social sector approximately 50/50

Contact: Micahel Lord, Assistant Deputy Minister, CSD
Cell Phone: s.17
Date: October 13, 2017

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
CORPORATE SERVICES DIVISION
PROGRAM NOTES 2017/2018**

TOPIC: Ministry Budget - Community Living BC (CLBC)

KEY MESSAGES:

- Funding increases for CLBC has allowed the agency to increase the number of people it serves from about 13,000 in 2010 to over 20,000 this year.
- Budget 2017 Update provides an increase to CLBC of \$6 million for union ESM funding in 2019/20.
- Budget 2017 provided a total increase to CLBC of \$138 million over three years:
 - \$135 million of this increase to address additional caseload growth:
 - \$38 million in 2017/18 (\$8M is for union Economic Stability Mandate (ESM));
 - \$43 million in 2018/19 (\$8M is for union ESM);
 - \$54 million in 2019/20 (\$9M is for union ESM);
 - \$3 million to fund the union Economic Stability Dividend over three years.
- SDPR and CLBC are working together to find solutions that address ongoing service demands in a measured, responsible and sustainable manner.

Contact: Michael Lord, Assistant Deputy Minister and Executive Financial Officer, CSD
Cell Phone: s.17 _____
Date: October 17, 2017

BUDGET:

Ministry Transfers (per CLBC Service Plan)	2017/18	2018/19	2019/20	3 year change
	Budget	Budget	Budget	
Budget 2017	\$937.5	\$973.6	\$990.6	
Budget 2016	\$898.7	\$929.4	\$929.4	
Increase in Funding	\$38.8	\$44.2	\$61.2	\$144.2

Data Source: FASB

CLBC Provincial Funding	2016/17 Budget	2017/18 Budget	2018/19 Plan	2019/20 Plan
BUDGET 2016 Community Living	\$881.8	\$901.8	\$932.6	\$932.6
Caseload growth		\$29.6	\$35.0	\$45.0
ESM funding		\$8.0	\$8.0	\$9.0
ESD funding		\$1.2	\$1.2	\$1.2
BUDGET 2017 Community Living	\$881.8	\$940.6	\$976.8	\$963.8
Less STADD funding	(\$3.1)	(\$3.1)	(\$3.1)	(\$3.1)
Contingency CLBC (in 16/17 SP)	\$1.0			
CLBC direct funding	\$879.7	\$937.5	\$973.7	\$990.7
Increase over 16/17		\$57.8	\$94.0	\$111.0

Data Source: FASB

Changes Caseload and Cost per Case	2016/17	2016/17	2017/18	2018/19	2019/20
	Budget	Forecast	Budget	Budget	Budget
Caseload *DD (average for year)	18,130	18,157	19,050	19,920	20,760
Caseload **PSI (average for year)	1,310	1,305	1,580	1,860	2,160
Total Caseload	19,440	19,462	20,630	21,780	22,920
Average Cost per Case (\$)	43,000	42,700	43,100	42,500	41,100

Data Source: CLBC

* Developmental Disabilities (DD)

** Personalized Supports Initiative (PSI)

Contact: Michael Lord, Assistant Deputy Minister and Executive Financial Officer, CSD

Cell Phone: s.17 _____

Date: October 17, 2017

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
CORPORATE SERVICES DIVISION
PROGRAM NOTES 2017/2018**

TOPIC: Ministry Budget - Minister's Office

KEY MESSAGES:

- The Minister's Office budget for 2017/18 is \$610,000, an increase of \$135,000 from 2016/17. The planned staffing compliment is 5 FTEs.
- The budget for ministers' offices are being funded from within existing ministry budgets, not from budget lifts. These total a nominal \$1.7M more government-wide than in 2016/17.
- The budget for each minister's office, with a few exceptions, provides for 5 staff: a senior ministerial assistant, a junior ministerial assistant, an executive assistant, an administrative coordinator, and an administrative assistant.
- This government has a very ambitious budgetary and legislative agenda aimed at improving affordability, services, and a sustainable economy compared to the previous government, and this requires ministers to have the appropriate assistance in order to ensure that the information flow with the civil service is clear and timely.

BACKGROUND:

- On average, the previous government had 4 staff members per minister's office.
- Budget 2017 Update includes an increase of \$135,000 to the SDPR Minister's office salaries/benefits budget.
- This increase is internally funded by budget reallocated from Corporate Services.

BUDGET:

Minister's Office	2016/17		2017/18 Budget	Variance
	Budget	Actuals		
Stob 50 – salaries	\$0.23M	\$0.25M	\$0.35M	\$0.12
Stob 52 – benefits	\$0.08M	\$0.09M	\$0.10M	\$0.02
Stob 54 – Leg Sal – indemnities	\$0.05M	\$0.07M	\$0.05M	-
Stob 57 – travel	\$0.05M	\$0.03M	\$0.05M	-
Stob 63 – IS – operating	\$0.01M	\$0.01M	\$0.01M	-
Stob 65 – office/business exp	\$0.01M	\$0.00M	\$0.01M	-
Stob 85 – other expenses	\$0.04M	\$0.02M	\$0.04M	-
	\$0.48M	\$0.47M	\$0.61M	\$0.14

Data Source: FASB

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
CORPORATE SERVICES DIVISION
PROGRAM NOTES 2017/2018**

TOPIC: Minister's Mandate Letter

KEY MESSAGES:

- My mandate letter from the Premier sets out both immediate actions and strategic shifts to break the cycle of poverty and inequality, deliver quality services that meet people's needs, and ensure people from every background have the opportunity to reach their full potential.
- We have already completed key priorities that better support people who receive income and disability assistance and help them live in dignity.
- On October 1, 2017, income and disability rates increased by \$100 monthly and earnings exemptions increased by \$200 monthly.
- Beginning January 1, 2018, people receiving disability assistance, with the Person's with Disabilities (PWD) designation, will get an extra \$52 each month for a new transportation supplement. The new supplement can be used for an annual bus pass or for other transportation needs. This is a good start and we have more work ahead to help lift individuals, children and families out of poverty.
- We will work with British Columbians, including people in poverty or with lived experience, to develop a poverty reduction strategy.
- We will develop a Basic Income pilot, to test whether this is an effective way to reduce poverty, and improve health, housing, and employment.
- We will work in partnership to develop a homelessness action plan to reduce the homeless population through permanent housing and services.

Community Living BC (CLBC)

- The Ministry and CLBC are committed to delivering quality services that help people with development disabilities reach their full potential.

Contact: Michael Lord, Assistant Deputy Minister and Executive Financial Officer, CSD
Cell Phone: s.17
Date: October 16, 2017

MANDATE LETTER DELIVERABLES:

#	Deliverable	Status	Additional Information
1	As a first step, immediately raise all income assistance and disability rates by \$100 per month.	Complete, effective October 1, 2017	Reflected in September 20,2017 assistance payment of October assistance
2	Encourage and support assistance recipients as they re-enter the workforce by allowing them to keep an additional \$200 a month in earnings exemptions.	Complete, effective October 1, 2017	Reflected in September 20,2017 assistance payment of October assistance
3	Further support those on disability assistance by fully restoring the BC Bus Pass program.	Complete, takes effect January 1, 2018	
4	Develop a basic-income pilot to test whether giving people a basic income is an effective way to reduce poverty, improve health, housing and employment.	In progress	
5	Design and implement a province-wide poverty-reduction strategy with legislated targets and timelines.	In progress	
6	Work in partnership to develop a homelessness action plan to reduce the homeless population through permanent housing and services. As part of the plan, conduct a province-wide homelessness count.	In progress	

Contact: Michael Lord, Assistant Deputy Minister and Executive Financial Officer, CSD
 Cell Phone: s.17
 Date: October 16, 2017

Community Living British Columbia

2017/18 – 2019/20 SERVICE PLAN

September 2017



For more information on the Community Living British Columbia (CLBC) contact:

7th Floor – Airport Square
1200 West 73rd Avenue
Vancouver, B.C.
V6P 6G5

Phone: (604) 664-0101 / Toll Free: 1-877-660-2522

Email: CLBCinfo@gov.bc.ca

Or visit our website at
<http://www.communitylivingbc.ca/>

Board Chair Accountability Statement



The 2017/18 - 2019/20 Community Living British Columbia (CLBC) Service Plan was prepared under the Board's direction in accordance with the Budget Transparency and Accountability Act. The plan is consistent with government's strategic priorities and fiscal plan. The Board is accountable for the contents of the plan, including what has been included in the plan and how it has been reported. The Board is responsible for the validity and reliability of the information included in the plan.

All significant assumptions, policy decisions, events and identified risks, as of September 2017, have been considered in preparing the plan. The performance measures presented are consistent with the Budget Transparency and Accountability Act, CLBC's mandate and goals, and focus on aspects critical to the organization's performance. The targets in this plan have been determined based on an assessment of CLBC's operating environment, forecast conditions, risk assessment and past performance.

A handwritten signature in black ink, appearing to read 'Tom Christensen'.

Tom Christensen
Board Chair

Table of Contents

Board Chair Accountability Statement	3
Strategic Direction and Operating Environment.....	5
Strategic Direction	5
Operating Environment.....	5
Performance Plan	6
Financial Plan.....	16
Summary Financial Outlook	16
Key Forecast Assumptions, Risks and Sensitivities	17
Management’s Perspective on the Financial Outlook	18
Appendix A: Hyperlinks to Additional Information.....	19
Corporate Governance	19
Organizational Overview	19

Strategic Direction and Operating Environment

Strategic Direction

Community Living British Columbia (CLBC) is accountable to the Legislature through the Ministry of Social Development and Poverty Reduction (SDPR), which allocates funding, oversees organizational performance, and establishes government's mandate, policy and priority direction for CLBC. CLBC's Strategic Plan and Service Plan support government's commitments as identified in CLBC's September 2017 Mandate Letter.

Accordingly, CLBC's policies, processes and values support the delivery of quality services that are available and effective, help make the lives of the individuals we serve and their families easier and help ensure they have the opportunity to reach their full potential.

Operating Environment

CLBC is a Crown Corporation funding supports and services to help eligible individuals meet their disability-related needs and participate in their communities in meaningful ways. There are two groups of individuals eligible for CLBC services:

- Adults with a developmental disability, and
- Adults diagnosed with a Fetal Alcohol Spectrum Disorder or an Autism Spectrum Disorder, and who have significant limitations in adaptive functioning.

The Community Living Authority Act and Community Living Authority Regulation outline eligibility criteria for both groups.

CLBC employees are responsible for planning and monitoring services. A range of residential, employment, community inclusion and respite services are delivered through contracted service providers and individualized funding agreements. CLBC ensures reliable third party service delivery through various quality assurance, contracting and financial mechanisms. A formal complaints resolution process, a whistleblower policy and an internal audit function provide further assurances of accountability and transparency in operations.

Demographic Trends and Caseload Growth

By March 31, 2017 over 20,000 adults were registered for CLBC services, an increase of 6.2 per cent over the previous year, and 37.5 per cent over five years. This increased demand for CLBC services is due to a number of factors including: general population growth; advances in health care and extended life expectancy; increased identification and referral rates of youth to CLBC by the school system; increased service requests by young adults leaving their family home and by adults with complex needs; and aging family members who need greater assistance with caring for their adult sons and daughters at home.

CLBC expects this growth rate to continue to increase by about 5 per cent annually for the foreseeable future. Furthermore, individuals and families are seeking more person-centred, individualized services, effective in assisting individuals to achieve more meaningful involvement in their communities.

Improved Outcomes and Responsiveness

Worldwide there is an increased emphasis on demonstrating value for money in terms of cost and outcomes; government and communities expect a return on investment. CLBC is responding to changing trends in expectations and caseload growth through the strategic directions outlined in our [Strategic Plan](#).

- **Better Outcomes** – CLBC will continue to work towards improving individuals' quality of life outcomes and creating opportunities for them to reach their full potential with focused work in three areas: employment, individuals with multiple complex support needs and independent living. Assisting individuals to participate in their community through opportunities such as employment and accessing independent living options can lead to improved quality of life outcomes including social inclusion, well-being and personal development.
- **Improve Individual and Family Experience** – CLBC will continue to explore ways to strengthen the relationships with individuals and families and respond to their changing needs and concerns. CLBC will work towards strengthening the trust and confidence of both individuals and their families through open and transparent communication. Continued cross-ministry collaboration with Services to Adults with Developmental Disabilities (STADD) program, and an enhanced planning process will result in more support for youth and families experiencing seamless transitions to adulthood.
- **More Efficient Operations** – CLBC will continue to implement initiatives to improve and streamline internal processes and build on the recent reorganization of its regional operations. Work will continue on the Information Technology Strategy to further enhance effectiveness and efficiency of CLBC's employees and make workflow changes to internal processes.
- **Enhance Service Provider Partnerships** – CLBC will continue to work closely with the service provider network to deliver effective, cost-efficient and quality services to eligible adults. CLBC will continue to improve a comprehensive framework of funding, contracting, reporting and monitoring processes.

Performance Plan

Goals, Objectives, Strategies and Performance Measures

CLBC's Performance Plan describes what CLBC intends to accomplish over the next three years. It seeks a balance between funded services and natural supports to enable CLBC to achieve its mandate. The Plan demonstrates how CLBC is in alignment with the strategic direction set by government in [CLBC's September 2017 Mandate Letter](#). It details how CLBC will ensure accountability and achieve its goals by applying key strategies to meet performance targets. CLBC will report year one results in its 2017/18 Annual Service Plan Report. CLBC and the Ministry also engage regularly at Board Chair to Minister, senior executive and staff levels to monitor priorities and progress. CLBC also provides regular reports to the Ministry under a joint Accountability Framework.

CLBC has made some changes to its Service Plan goals and objectives this year to ensure the goals, strategies, performance measures and targets align with a new [Strategic Plan](#), and to effectively measure critical aspects of CLBC's performance. The Service Plan goals and objectives also align

with the new government's direction. Although strategies and performance measures are assigned to specific goals, in some instances they may apply to more than one goal, such as those related to employment supports and planning. Two new performance measures were adopted as of April 2017, both related to measuring progress on quality of life outcomes. Performance targets can be set for one of the new measures with available data. Targets for the other performance measure will be set once the data is available in 2017/18.

Goal 1: Effective Services

CLBC's mandate includes promoting choice in how supports and services are delivered, assisting adults to achieve maximum independence while living full lives in their communities, and promoting innovation to find more effective ways of supporting adults. Effective services reflect both the relationship with individuals and families and enhancing individuals' quality of life. They are person-centred, flexible and cost-efficient in responding to the personal goals and disability-related needs of eligible adults.

This goal supports the BC government's commitment by delivering high quality services that British Columbians can count on.

Strategies

- Collaborate with government agencies/ministries and other sector partners to enhance service responses for people with multiple, complex support needs¹
- Continue to use include Me!² to measure the quality of life outcomes of individuals and to promote continuous quality improvement efforts to improve the effectiveness of services.
- Collaborate with service providers and other partners including housing planners and developers to increase access to supported living.

Performance Measure 1: Number of individuals receiving services through person-centred societies or IF agreements over \$6,000

Performance Measure	2016/17 Actual	2017/18 Target	2018/19 Target	2019/20 Target
Number of individuals receiving services through person-centred societies or IF agreements over \$6,000 ³	1,044	1,096	1,150	1,207

Data Sources:

³ Data sources for individualized funding and person-centred societies are the PARIS information management system and CLBC's accounting systems. Regular data quality audits occur on key components of the PARIS information management system. Accounting systems are subject to internal and external audit processes.

¹ This population is highly self-determined, pose a risk to themselves or others, have limited family involvement and have one or more of: mental health issues, substance abuse issues and involvement with police or corrections.

² CLBC's initiative, which includes a quality of life framework and survey instrument, measures and improves individuals' quality of life.

Discussion

The first performance measure identifies individuals who receive \$6,000 or more through the individualized funding (IF) payment option. \$6,000 was chosen because it represents individuals administering substantial disability supports versus direct funded respite, which is focused on supporting family caregivers. It also includes individuals accessing services through person-centred societies⁴ because of their individualized approach to service delivery. Research demonstrates that individualized funding can help individuals to secure more person-centred, responsive and innovative options because the individual has greater control over the design and deployment of supports.

Growth in the use of IF has been slow as CLBC has been learning what factors impact the success of this funding mechanism. As a result, targets have been adjusted to anticipate growth in IF use approximating CLBC's annual population growth (5 per cent) over the next three years.

Performance Measure 2: Percentage of individuals receiving residential services who choose to live in person-centred settings (no more than 2 people in a home)

Performance Measure	2016/17 Actual	2017/18 Target	2018/19 Target	2019/20 Target
Percentage of individuals receiving residential services who choose to live in person-centred settings (no more than 2 people in a home) ⁵	68%	69%	70%	71%

Data Sources:

⁵ The data source for this measure is the My Workspace contract management system; data is validated through regular contract management processes.

Discussion

The second performance measure tracks the percentage of individuals receiving residential services who choose to live in more individualized settings. People who live independently, with supported living services, are not included. In recent years, people have increasingly chosen person-centred, individualized models, such as shared living, where a paid caregiver plays a support role and family members, friends and neighbours often provide natural supports. This enhances the person's quality of life. A baseline of 58 per cent was established in 2009/10 for this measure and, in recent years, growth has been slow. Targets for 2017/18, 2018/19 and 2019/20 have been revised based on forecast data. They project continued slow growth as CLBC develops and refines its capacity to support more individuals to live in home sharing or to receive live-in supports while ensuring stability for individuals already served in staffed residential services.

⁴ A person-centred society is a not-for-profit society established solely to support one individual. CLBC supports individuals by contracting with the society to provide disability-related supports.

Performance Measure 3: Change over time in the Quality of Life Scores of individuals receiving services

Discussion

The third performance measure will be included in the 2018/19 Service Plan. It will measure the overall quality of life of individuals CLBC serves. The data will be gathered as part of the *include Me!* initiative, which uses CLBC's quality of life framework and measurement tool as a catalyst to improve individuals' quality of life. The data is intended to help CLBC develop an understanding of the impact that supports and services have on peoples' quality of life. It will also inform CLBC's policy and practice direction in order to improve individuals' quality of life. In 2017/18, this measure is being established, baseline data calculated and performance targets set. CLBC expects this measure to show a slow improvement in overall quality of life over the long term as a result of *include Me!* and other key initiatives such as employment.

Goal 2: Responsiveness to Individuals and Families

This goal reflects the importance that CLBC places on responding to the needs, choices and concerns of individuals and families who are eligible for CLBC services.

Responsiveness is about services meeting the needs and circumstances of individuals and families, and adapting service delivery approaches to changing expectations and trends. CLBC continually engages individuals and families in setting strategic directions, designing services and improving operational responsiveness. Collaborating with other agencies/ministries and sector partners that also serve individuals and families promotes seamless transitions and responsive services.

This goal supports the BC government's commitment by delivering quality services that British Columbians can count on, and helps make the lives of CLBC individuals and families easier. CLBC works closely with individuals and families and communities to ensure supports and services are more responsive to their needs.

Strategies

- Build stronger relationships with individuals and families by increasing open, transparent and useful communication.
- Continue to collaborate with government agencies/ministries and other sector partners to support the activities of STADD sites across the province.
- Address the changing needs of adults with developmental disabilities as they age by collaborating with sector partners such as the Ministry of Health to build capacity of caregivers and community.
- Improve transition planning for adults with developmental disabilities to address changing needs related to aging.

Performance Measure 4: Percentage of individuals & families that understand what support options are available prior to completion of their plan

Performance Measure	2016/17 Actual	2017/18 Target	2018/19 Target	2019/20 Target
Percentage of individuals & families that understand what support options are available prior to completion of their plan ⁷	61%	65%	70%	75%

Data Source:

⁷ Data source for this measure is from a targeted survey completed in 2016/17. The survey sample was made up of individuals and families who turned 19 years of age before October 31, 2016 and completed a Guide to Support Allocation within the past year.

Discussion

The fourth performance measures how well CLBC supports individuals and families to understand what funded services and natural community supports are available to them. When people are fully informed about what supports are available, they are better equipped to make choices to best enhance their quality of life. Baseline data was collected in 2016/17 through a targeted survey and is used to set targets for 2017/18, 2018/19 and 2019/20. The 2016/17 actual shows that CLBC-supported individuals and families generally have a clear understanding of the specific funded supports they will receive. Our targets over the next three years reflect CLBC's commitment to ensure individuals and families are knowledgeable about what supports are available and to improve CLBC's formal planning process as identified as a strategy under the Community Engagement goal.

Performance Measure 5: Percentage of complaints resolved within the timeframes set out in the CLBC Complaints Resolution Policy

Performance Measure	2016/17 Actual	2017/18 Target	2018/19 Target	2019/20 Target
Percentage of complaints resolved within the timeframes set out in the CLBC Complaints Resolution Policy ⁸	60%	70%	80%	90%

Data Source:

⁸ Data source for this measure is derived from the CLBC Complaints Tracking System

Discussion

The fifth measure provides information on how well CLBC responds to concerns by tracking whether formal complaints are resolved within the required timeframes set in CLBC's Complaints Resolution Policy. Addressing concerns in a timely manner is important to CLBC, which is why each of the five stages of the resolution process has a short time limit for resolving complaints. Our targets over the next three years are aggressive and reflect CLBC's commitment to improving accountability and response rates.

Performance Measure 6: Change over time of personal development domain scores of individuals receiving services

Performance Measure	2016/17 Actual	2017/18 Target	2018/19 Target	2019/20 Target
Change over time of personal development domain scores of individuals receiving services ⁹	7.2 ¹⁰	7.68	7.71	7.74

Data Source:

⁹ Data source for this measure is from the *include Me!* survey results. The measure is the average score out of 10 of all the respondents in the sample for the personal domain score.

¹⁰ The 2016/17 actual is the one year only. Targets and future actuals will be based on a three year rolling average.

Discussion

The sixth measure is new in 2017/18. It measures the personal development outcome scores for the individuals CLBC serves. Personal development is one of the eight domains in CLBC's quality of life framework and measurement tool. It relates to an individual's ability to pursue their interests, have opportunities for personal growth and skill development and have access to necessary information and support. Personal development is highly correlated to the overall quality of life of individuals CLBC serves. It is also an area where CLBC expects its strategic activities will have greater impact compared to the other domains. Because of the nature of the measure, CLBC expects slow change in personal development scores over the long term.

Goal 3: Community Engagement

Community engagement is fundamental to supporting people to achieve fulfilling lives. Home, friends, meaning and belonging are all dependent on community connections, which in turn are dependent on welcoming communities. People's participation in, and contribution to community are the most powerful agents to promote welcoming communities.

CLBC supports individuals to actively engage in their community, and to access natural supports through inclusive employment and opportunities available to all community members. Individuals who have strong interpersonal relationships experience greater quality of life, through opportunities to share their talents and gifts, and inclusion in their community as full citizens. For example, having a job with real pay enhances a person's well-being and personal development.

CLBC supports its Community Councils, composed of self-advocates and stakeholders to nurture more welcoming, inclusive communities.

This goal contributes to the BC government's commitment by improving participation of CLBC individuals through employment in an innovative economy that works for everyone, and ensures CLBC individuals have the opportunity to reach their full potential.

Strategies

- Engage in evidence based continuous quality improvement to increase the percentage of CLBC eligible individuals participating in inclusive employment through the implementation of the Community Action Employment Plan.
- Continue to design and develop a new CLBC service option that will balance supports around accessing employment, meaningful community inclusion, skill development and strengthening informal networks.
- Review and improve CLBC's planning process to ensure planning is accessible and tailored to individuals and families and assists individuals to access community supports.

Performance Measure 7: Percentage of all individuals served reporting current employment income

Performance Measure	2016/17 Actual	2017/18 Target	2018/19 Target	2019/20 Target
Percentage of all individuals served reporting current employment income ¹¹	21.8%	23%	24%	25%

Data Source:

¹¹ Data source for this measure is the number of CLBC eligible individuals younger than 65 years reporting employment income with BC Disability Assistance.

Discussion

The seventh measure reflects CLBC's focus on employment as a means for individuals to participate more fully in their community, reach their full potential and contribute to an innovative economy that works for everyone. Targets are based on data collected by CLBC in recent years.

This measure accounts for the percentage of people eligible for CLBC services who report employment income through BC Disability Assistance¹². CLBC launched the Community Action Employment Plan in March 2013 to coalesce and focus provincial stakeholder efforts on producing employment results; the work continues with partners across the province. CLBC and its community partners have reviewed lessons from the first two years and are refocusing efforts for the next three years. The target for employment participation has increased from 3,300 to 5,000, which will represent approximately 25 per cent of CLBC eligible individuals under 65. Targets for this measure have been revised to better reflect anticipated future growth.

¹² Note that this measure may exclude individuals who have exited BC Disability Assistance or who may not be reporting their employment income. It is also subject to variation from policy changes or changes in administrative practices related to BC Disability Assistance.

Performance Measure 8: Percentage of all newly eligible individuals who have requested employment

Performance Measure	2016/17 Actual	2017/18 Target	2018/19 Target	2019/20 Target
Percentage of all newly eligible individuals who have requested employment ¹³	22%	25%	28%	31%

Data Source:

¹³ Data source for this measure is the Request for Service List, which is generated by the PARIS information management system.

Discussion

The eighth performance measure also reflects CLBC's focus on employment as a means for individuals to participate more fully in their community, reach their full potential and contribute to an innovative economy that works for everyone. Targets are based on data collected by CLBC in recent years.

This measure tracks the percentage of people who submitted requests for employment services 6 to 18 months after confirmation of their CLBC eligibility. It is an indicator tracking a desire to participate in their community by having a job. Increasing the number of individuals who want to pursue work is one of the Community Employment Action Plan's objectives.

Targets for increasing participation in work recognize that progress will require a shift in attitudes and behaviours, including those of CLBC staff, service providers, government partners (Ministries of Education and Children and Family Development), and families. These shifts occur slowly; consequently, CLBC expects results to show steady but slow growth. Targets for this measure have been revised to better reflect current trends and anticipated growth.

Goal 4: Stewardship

Stewardship reflects CLBC's overall effectiveness in managing its resources and accountability to stakeholders.

CLBC's stewardship is realized by assuring that resources are well managed to meet the needs of individuals and their families. Good management means an engaged workforce, effective partnerships, transparent processes, accountability for financial expenditures, monitoring of services and delivering outcomes. CLBC is committed to maximizing quality supports and services and assuring value for money.

CLBC is accountable through the implementation of the Accountability Framework, open Board meetings as well as publishing documents, such as organizational policies, [Annual Service Plan Reports](#) and other reporting on its public website. CLBC is also accountable through regular and consistent monitoring of its contracted service providers. CLBC works with government and partners to identify and support innovation and strategies within CLBC and the broader sector; this includes implementing Quality and Monitoring Frameworks.

This goal contributes to the BC government's commitment by working within our budget to deliver quality services that CLBC individuals can count on.

Strategies

- Continue to implement the Information Technology Strategy to enhance the effectiveness and efficiency of CLBC's employees and service providers by improving information technology systems and streamlining workflow processes.
- Continue to work with SDPR to leverage the Employment Program of British Columbia and enhance the efficiency and effectiveness of employment services for CLBC eligible individuals.
- Build on existing solutions (e.g. regional reorganization) by increasing organizational alignment and focus, enhancing service provider reporting and streamlining internal processes.
- Continue to fulfil the requirements of the Accountability Framework developed by SDPR and CLBC, including financial reporting, strategic engagement and performance monitoring deliverables.

Performance Measure 9: Average number of individuals who have a priority ranking score of 50 or more that made a service request who do not currently have any funded supports, and have had no service in over 6 months

Performance Measure	2016/17 Actual	2017/18 Target	2018/19 Target	2019/20 Target
Average number of individuals who have a priority ranking score of 50 or more that made a service request who do not currently have any funded supports, and have had no service in over 6 months ¹⁴	106	100	90	90

Data Source:

¹⁴ Data source for this measure is the Request for Service List through the PARIS information management system. It represents the average of the point in time measures for each quarter.

Discussion

The ninth performance measure is meant to give an indication of CLBC's ability to effectively manage resources, meet most people's support needs and deliver services that people count on. The measure identifies the average number of individuals who have a priority ranking score of 50 or greater, are not in receipt of any CLBC services, and whose request for services has remained outstanding for six months or more. The priority ranking score is derived from the Request for Service Priority Tool, an instrument developed by CLBC; it considers an individual's current support needs in the context of their current support system (family, services, community, etc.) to gauge their relative priority for services. While not every individual will always require services, we anticipate that most individuals with a score of 50 or more are in need of some services. Note that many individuals with priority ranking scores of less than 50 receive services each year. Targets from the 2016/17-2018/19 Service Plan have been adjusted based on recent forecast data to ensure they are achievable.

Performance Measure 10: Overall employee engagement measure

Performance Measure	2016/17 Actual	2017/18 Target	2018/19 Target	2019/20 Target
Overall employee engagement measure ¹⁵	66	N/A	68	N/A

Data Source:

¹⁵ The data source for this measure is the Employee Engagement Survey. We plan to survey employee engagement, biannually, starting in 2016/17.

Discussion

The tenth performance measure reflects employee engagement. Research shows that engaged employees who are satisfied with their organization and their job, and who are loyal and committed, are more productive and provide higher quality services. In a service delivery organization, customer relationships are essential and employee engagement is a critical element of good service. The first employee engagement survey was conducted in 2013/14 and was used to establish a baseline of 61. CLBC has since put emphasis on engaging employees in initiatives directly impacting their work. As a result, the employee engagement measure conducted in 2016/17 showed an increase in employee engagement with a measure of 66. The 2018/19 target has been updated to better reflect current trends and anticipated growth.

Performance Measure 11: Percentage of individuals served reporting current employment that retained employment for a period of one year or more

Performance Measure	2016/17 Actual	2017/18 Target	2018/19 Target	2019/20 Target
Percentage of individuals served reporting current employment that retained employment for a period of one year or more ¹⁶	57%	67%	68%	69%

Data Source:

¹⁶ Data source for this measure is the CLBC periodic reporting for employment services.

Discussion

The eleventh performance measure reflects the cost-effective value of employment supports, and CLBC's commitment to help individuals reach their full potential through sustained employment and contribute to an innovative economy that works for everyone. The costs associated with job search and preparation mean the cost of supporting a CLBC eligible individual in paid employment are highest before and at the start of their work. After the individual has been working for a year, employment supports and costs decrease as do the individual's use of other CLBC funded services. Since employment costs are greatest during job search and decrease while employed, the longer individuals maintain their jobs the greater CLBC's return of the initial costs. CLBC expects this measure to show steady growth as we work towards increasing employment participation, one of the Community Employment Action Plan's objectives.

Financial Plan

Summary Financial Outlook

(\$m)	2016/17 Actual	2017/18 Budget	2018/19 Budget	2019/20 Budget
Total Revenue				
Contributions from the Province				
Government Transfers	878.7	937.5	973.6	990.6
Restricted – Operating	(4.7)	-	-	-
Restricted – Capital	(2.8)	(4.3)	(3.9)	(3.2)
Net Operating Contributions	871.2	933.2	969.7	987.4
Cost Sharing Agreements with Health Authorities	15.3	15.6	16.0	16.3
Interest and Other Income	1.9	1.4	1.4	1.4
Capital Contributions	3.2	3.6	3.8	4.0
Total Revenue	891.6	953.8	990.9	1,009.1
Total Expenses				
Supports and Services				
Developmental Disabilities Program	810.6	861.4	893.9	907.2
Personalized Supports Initiative	20.8	26.9	30.5	34.3
Provincial Services	4.6	4.9	4.9	4.9
Total Supports and Services	836.0	893.2	929.3	946.4
Regional Operations and Administration	52.3	56.7	57.3	58.1
Amortization of Tangible Capital Assets	3.3	3.9	4.3	4.6
Total Expenses	891.6	953.8	990.9	1,009.1
Net Income/Excess of Revenue over	-	-	-	-

(\$m)	2016/17 Actual	2017/18 Budget	2018/19 Budget	2019/20 Budget
Expenses/Annual Surplus (Deficit)				
Total Liabilities/Debt	38.1	38.2	38.3	37.5
Accumulated Surpluses/Retained Earnings/Equity	3.7	3.7	3.7	3.7
Capital Expenditures	3.5	5.7	4.2	4.0
Dividends/Other Transfers	-	-	-	-

* Further information on program funding and vote recoveries is available in the [Estimates and Supplement to the Estimates](#).

Key Forecast Assumptions, Risks and Sensitivities

Contributions from the Province

The Provincial Government provides contributions to CLBC through transfers made under a Voted Appropriation within SDPR. These transfers increase by \$58.8 million in 2017/18.

Contributions from the Province consist of funding for operating expenditures and funding restricted for capital expenditures. Some of the funding for operating expenditures is restricted for specific purposes. Restricted operating funding is recognized as revenue when the related expenditures are incurred.

Cost Sharing Agreements

B.C. Health Authorities contribute to the costs of providing services to individuals who are eligible for Extended Care Supports.

Supports and Services

Developmental Disabilities and Personalized Supports Initiative

Supports and services are provided to individuals and their families through contractual arrangements with service providers across the province.

The rate of caseload growth for 2015/16 was 6.7 per cent, in line with the average over the prior four years. This brought the total number of individuals eligible for services at March 31, 2016 to 18,874. The caseload growth rate was 6.2 per cent in 2016/17 and is forecast to be 5.8 per cent in 2017/18. CLBC will sustain existing support, while providing new services within the funding available for 2017/18.

CLBC's regional management monitors budgetary commitments on a multi-year basis, taking into account the impact of support commitments in both the current and future years. Contracted services are monitored by CLBC staff members, who work with service providers to ensure that the supports provided are appropriate to each person's disability-related needs and are delivered in a cost-effective manner. Savings arising from these processes supplement the funding available to address service demand.

Despite inflationary pressures on the cost of service provision, through changes in service mix, prudent service monitoring and contract management, CLBC's overall average cost of supports and services per supported individual has been reduced from \$46,000 in 2011/12 to \$42,700 in 2016/17, with a similar level projected for 2017/18.

Provincial Services

CLBC operates the Provincial Assessment Centre and oversees some minor centralized programs, the budgets for which are expected to be stable going forward.

Regional Operations and Administration

Regional Operations and Administration costs include regional facilitators who work directly with individuals and families to connect them to their communities, provide planning assistance and facilitate access to community services. Other regional staff are responsible for the procurement and monitoring processes that are pivotal to cost effective service provision and the monitoring of outcomes for individuals.

Management's Perspective on the Financial Outlook

CLBC continues work with the Ministry on strategies to ensure CLBC services remain sustainable. Table 1 summarizes the identified risks related to the financial plan.

Table 1 - Responding to Financial and Operational Risk	
Identified Risks	Mitigation Strategies
CLBC caseload continues to increase at a rate well in excess of general population growth, creating ongoing service demand pressures.	CLBC responds to service demand through informed, fair and consistent decision-making. CLBC works with social service ministries and sector partners to support initiatives that address issues of long-term sustainability.
There is increasing pressure on families who care for their adult children at home, as care-givers age and care requirements increase.	CLBC provides respite and other services for families to enhance their resilience.
Responding to increased service demand creates consistent pressure on CLBC's day-to-day operational requirements.	CLBC is enhancing its capacity through the use of technology, a refinement of its organizational structure, workload efficiencies, staff training, and strategic implementation of projects.

Appendix A: Hyperlinks to Additional Information

Corporate Governance

The CLBC Board of Directors ensures that CLBC complies with government's mandate and policy direction, financial and other policies, and applicable legislation. Its responsibilities include functions around: strategic planning, risk management, monitoring organizational and management capacity, controls, ethical frameworks, values and communications. [Click here to learn more about corporate governance at CLBC.](#)

Organizational Overview

CLBC is committed to changing and improving what we do to ensure eligible individuals have the support they need, when they need it, to lead full lives. CLBC is a learning organization committed to listening to and learning from community stakeholders, in addition to transparency. CLBC values the perspectives and concerns of individuals and their families, Community Councils, service providers, government and community partners. [Click here to learn more about CLBC.](#)

COMMUNITY LIVING BRITISH COLUMBIA

**2017/18 – 2019/20
SERVICE PLAN**

Appendix: Corporate Governance



Board of Directors

CLBC BOARD CHAIR – Tom Christensen				
DIRECTORS				
David Babych	Onkar Biring	Barbara Carle-Thiesson	Joanne Curry	David Everett
Diane Friedman	Jane Holland	Michael Watson	Daniel Smith	Eileen Stewart

Board Governance

The CLBC Board of Directors ensures that CLBC complies with government's mandate and policy direction, with financial and other policies; and applicable legislation. Its responsibilities include strategic planning; risk management; monitoring organizational and management capacity; internal controls; ethics and values; and communication.

The Chair is the key link to government and advises the Minister of Social Development and Social Innovation on issues that impact CLBC. The Board supervises the Chief Executive Officer (CEO) who is responsible for ensuring that appropriate policies, procedures and business practices are established and adopted.

Under the *Community Living Authority Act*, the Board may consist of up to 11 Directors with the skills, qualifications and experience necessary to govern effectively. 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

CLBC's Board governance policies and practices fully meet or exceed the *Best Practice Guidelines February 2005* issued by the *Crown Agencies Resource Office*. Disclosure statements which include terms of reference for the Board of Directors 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 can be found at www.communitylivingbc.ca/about/board-of-directors/.

In keeping with these standards, a Director is 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*, the *Community Living Authority Regulation*, and associated bylaws

Board Committees

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: Jane Holland **Members:** Onkar Biring; Diane Friedman; Ex officio: Tom Christensen

Governance and Human Resources

The Governance and Human Resources Committee provides a focus on governance to enhance CLBC's performance and assists the Board in fulfilling its obligations relating to governance, labour relations and human resources.

Chair: Eileen Stewart **Members:** David Babych; Dan Smith; Ex officio: Tom Christensen

Finance and Audit

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

Chair: David Everett **Members:** Barbara Carle-Thiesson; Joanne Curry; Diane Friedman; Ex officio: Tom Christensen

COMMUNITY LIVING BRITISH COLUMBIA

**2017/18 – 2019/20
SERVICE PLAN**

Appendix: Overview of CLBC



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

- Adults with a developmental disability
- Adults diagnosed with a Fetal Alcohol Spectrum Disorder or an Autism Spectrum Disorder, and who have significant limitations in adaptive functioning.

Eligibility criteria for both groups are outlined in the *Community Living Authority Act* and *Community Living Regulation*.

Enabling Legislation and Mandate

CLBC's mandate is set out in the *Community Living Authority Act*, outlining CLBC's responsibility to develop operational policies, meet relevant standards and manage funds and services to eligible adults. Community Living British Columbia (CLBC) is accountable to the Legislature through the Ministry of Social Development and Social Innovation, which allocates funding, oversees organizational performance, and establishes government's mandate, policy and priority direction for CLBC.

Vision, Mission and Values

Vision

Lives filled with possibilities in welcoming communities.

Quality of life means different things to different people and typically involves elements of:

- **Independence** to make choices about things that are meaningful in their lives and to determine how they live their lives
- **Social participation** to be connected to family and friends and feel included in their community, and
- **Well-being** for a safe, healthy and satisfying life.

Our aim is to provide disability-related services and supports to help individuals achieve the quality of life that is meaningful to them. We want every person to have the opportunity to achieve his/her fullest potential and participate in, and contribute to, all aspects of life. A welcoming community is one that welcomes and enables participation of everyone without labels, appreciating the assets and gifts they have to offer.

Mission

CLBC serves adults with developmental disabilities as well as those with a diagnosis of Fetal Alcohol Spectrum Disorder or Autism Spectrum Disorder who meet the eligibility criteria.

In collaboration with our stakeholders, we facilitate and manage a responsive, sustainable network of disability-related services that supplement other supports to assist adults with developmental disabilities to live good lives and be full participants in their communities.

We offer a range of options in the way services and supports are provided to the individuals we serve. The options provide choice and allow services and supports to be tailored to the circumstances and preferences of each individual.

We take a holistic approach that balances support and responsibilities across individuals, families, service providers and community resources. This collaboration allows us to achieve the best possible outcomes.



Values

Our interactions are respectful and transparent. We use an equitable approach that is person-centred and effective. We use consistent processes and tools. We adopt proven new methods that align to our goals.

The following statements represent the core values we strive to achieve in all that we do.

Our interactions are respectful and transparent: CLBC's reputation is built on having strong relationships with the individuals and families we serve. Having open, honest, transparent and respectful communications that are meaningful and sincere is fundamental to developing strong relationships.

We use an equitable approach that is person-centred and effective: We build rapport to understand each individual's unique circumstances so we can tailor services and supports to best fit their situation.

We use consistent processes and tools: Consistency across all CLBC offices promotes fairness and equity in how our services and supports are accessed and delivered. Our effective, streamlined and repeatable processes allow for flexibility and can accommodate each person's unique circumstances.

We adopt proven new methods that align to our goals: We stay current with best practices and will invest in change where it makes sense to do so. We recognize that we cannot be all things to all people, nor do we have the capacity to invest heavily in research and innovation.

How CLBC Does Its Work

CLBC is committed to changing and improving what we do to ensure individuals eligible for CLBC have the support they need, when they need it, to lead full lives. We are a learning organization, committed to transparency, continuously improving quality, and engaging our stakeholders. We value the perspectives and concerns of individuals and their families, Community Councils, service providers, and our government and community partners.

CLBC funds supports and services to help eligible adults meet their disability-related needs and participate in meaningful ways in the community. In 2017/18, CLBC will spend approximately \$893.2 million directly on supports and services for individuals and their families. A range of

residential, employment, community inclusion, respite and service coordination services are delivered through contracted service providers or individualized funding agreements. Accountability and reliability of third party service delivery is ensured through various financial, contractual and quality assurance mechanisms.

Recognizing and supporting individual and family capacity and nurturing self-reliance and independence is central to our practice. Their contributions are essential to CLBC's success in fulfilling our mission. For example, individuals and families have played a key role in the development of the Community Action Employment Plan; future success in meeting employment targets are dependent on their contributions.

Adults Served

As of September 30, 2016, CLBC had open files for 18,176 adults eligible for CLBC based upon criteria for a developmental disability. This compares to 17,303 eligible adults as of September 30, 2015. The majority of adults receiving services are living in their family home and are being provided a combination of community inclusion services and respite. Of those living outside of their family home, 6,290 are receiving residential and community inclusion services while 1,231 are living on their own with assistance in activities of daily living and receiving community inclusion services.

Adults diagnosed with a Fetal Alcohol Spectrum Disorder or an Autism Spectrum Disorder, and significant limitations in adaptive functioning, are eligible for CLBC funded support through the Personalized Supports Initiative (PSI). As of September 30, 2016, 1,295 adults were eligible for the PSI as compared to 1,066 eligible adults in September 30, 2015. Of this group, 187 were receiving residential and community inclusion services, 144 were living on their own with assistance in activities of daily living and receiving community inclusion services and 964 were receiving community inclusion or other CLBC services, such as planning assistance.

When information in this document applies to all individuals eligible for CLBC, both groups will be referred to as adults or individuals "with developmental disabilities" or "eligible for CLBC". When only one group of adults is being referred to, the group will be specified.

Service Delivery

CLBC has five regions (Southern Interior, Vancouver Island, Vancouver Coastal, South Fraser, North/Thompson Cariboo) which are supported by a corporate office in Vancouver. These regions are broken into 11 Quality Service Areas, served by teams made up with a combination of both Quality Service and Community Planning and Development staff. CLBC offices are located across the province in both urban and rural settings.

Facilitators are the core of CLBC's Community Planning and Development work and the main point of contact for individuals and families. Facilitators have responsibilities for activities such as confirming eligibility, assisting individuals and families to develop personal goals and supporting them to build capacity to resolve problems, and providing information to them about what they can expect when funding becomes available.

Analysts are part of CLBC's Quality Service work and the main point of contact for service providers. They have responsibilities for activities such as allocating resources, contracting and monitoring service delivery, and supporting resource development.

Analysts and facilitators play complementary roles in assisting individuals and families to plan supports and to implement funded services together with their service providers.

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

Formal and Informal Safeguards

The safety of those served is of primary importance to CLBC. Safeguards are critical to addressing the vulnerabilities that adults eligible for CLBC can experience. Formal CLBC safeguards include standards, monitoring, licensing, accreditation and external reviews. As a designated agency under the Adult Guardianship Act, CLBC responds to allegations of abuse and neglect. CLBC also promotes the development of informal safeguards, such as support networks, in collaboration with families and community partners to support citizenship and contribution as well as address individuals' vulnerabilities.

Strategic Initiatives

CLBC implements strategic initiatives it develops with its partners or participates in initiatives implemented by other government partners. These initiatives are crucial to responding to the diverse needs of adults within a sustainable service delivery system and meeting CLBC's strategic objectives. They are highlighted in other sections of the Service Plan. Examples include:

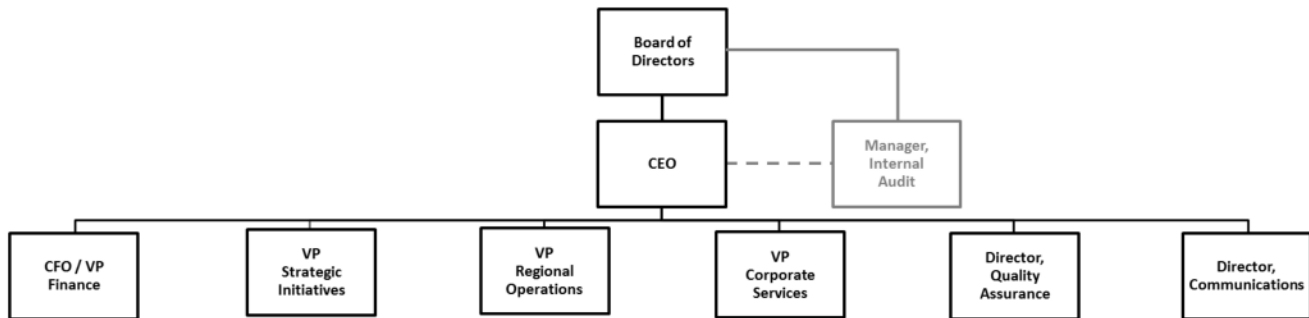
- **Community Action Employment Plan (CAEP)** – Participation in employment leads to numerous quality of life outcomes, including financial well-being and increased personal development, self-determination, interpersonal relations and social inclusion. The Employment Program of BC is funded by the Ministry of Social Development and Social Innovation and offers employment services to all citizens of BC. CAEP together with the EPBC provide a full complement of employment supports to CLBC eligible individuals who want to become employment ready and secure a job.
- **includeMe! Quality of Life** – Aggregate data is gathered on the personal outcomes of individuals through a survey. The survey data helps service providers identify areas where they can make improvements and can help individuals and their families make decisions about which services will align best with their quality of life priorities.
- **Services to Adults with Developmental Disabilities (STADD) initiative** – CLBC is committed to its collaborative work with the Ministries of Social Development and Social Innovation, Children and Family Development, Health, and Education to improve integration and coordination of services to people we jointly support.

Communicating with Partners and Stakeholders

CLBC recognizes the importance of keeping the voices and priorities of individuals and families at the heart of its work. CLBC's community engagement practices help develop strong relationships in B.C.'s communities. Together, CLBC and community members representing a wide range of groups and organizations create opportunities for adults with developmental disabilities to participate in all facets of community life and to develop friendships.

- Individual Engagement – CLBC’s Self-Advocate Advisor acts as a two-way communication bridge between the organization and the people it is mandated to serve. The Advisor ensures the voices of individuals provide input to a wide variety of CLBC initiatives and projects.
- CLBC’s Aboriginal Advisory Committee continues to provide significant input into CLBC’s approach for providing services to eligible individuals living in First Nation communities.
- CLBC has an editorial board to ensure meaningful engagement of individuals and families in the on-going work of CLBC. The editorial board helps to ensure the perspectives of the people CLBC serves are present in the development of the organization’s communications and community relations.
- CLBC has launched a new bi-monthly digital newsletter to provide the public, and particularly families with useful and more frequent information on initiatives, supports and resources. It complements the print magazine created by the editorial board that features self-advocate stories.
- CLBC communicates with adults with developmental disabilities, family members and service providers about issues of mutual interest through in-person meetings, newsletters, Facebook, Twitter, website updates and targeted focus groups. Input on important policy and practice issues is gathered by using forums and working groups.
- As an extension of CLBC, thirteen Community Councils work with a wide range of community partners and provide feedback on CLBC-sponsored projects and initiatives. Council membership includes adults with developmental disabilities, family members, service providers and citizens from all walks of life.
- The *Community Living Authority Act* requires CLBC to establish a Provincial Advisory Committee to CLBC’s Board of Directors. This Committee consists of an adult with a developmental disability or a family member from each of the Community Councils. As a link between communities and the Board, the Provincial Advisory Committee ensures two-way communication between Community Councils and the Board and recommends improvements to policy and practice for Board and staff consideration.
- CLBC Board meetings are open to the public and Board minutes and the annual meeting schedule are posted on CLBC’s website. Community stakeholders are able to ask questions and make presentations at the meetings.

CLBC Organizational Chart



CLBC Executive Team

Chief Executive Officer – SEONAG MACRAE	
VICE PRESIDENTS	DIRECTORS
Richard Hunter - CFO, Finance Jack Styan - Strategic Initiatives Lynn Davies - Regional Operations Sara Miller - Corporate Services	Randy Schmidt - Communications Megan Tardif - Quality Assurance

Community Living British Columbia

2016/17 ANNUAL SERVICE PLAN REPORT



For more information on CLBC contact:

Community Living British Columbia

**7th Floor – Airport Square
1200 West 73rd Avenue
Vancouver, British Columbia
V6P 6G5
Email: CLBCInfo@gov.bc.ca**

**Fax:
604-664-0765**

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

Twitter:
[@CLBC_connect](https://twitter.com/CLBC_connect)

Facebook:
<https://www.facebook.com/CLBCStartWithHiandStayConnected/>

Website:
www.communitylivingbc.ca

Board Chair's Accountability Statement

The Community Living British Columbia *2016/17 Annual Service Plan Report* compares the corporation's actual results to the expected results identified in the *2016/17– 2018/19 Service Plan*, and I am accountable for those results as reported.



Tom P. Christensen
Board Chair, Community Living British Columbia

Table of Contents

Board Chair's Accountability Statement	3
Chair/CEO Report Letter	5
Purpose of the Organization.....	6
Strategic Direction and Context.....	6
Report on Performance	7
Goals, Strategies, Measures and Targets	8
Financial Report.....	18
Discussion of Results and Financial Report Summary Table.....	18
Service Demand Growth.....	19
Operating Revenue.....	20
Operating Expenses	20
Accumulated Surplus	23
Capital Expenditures	23
Appendix A - Additional Information	24
Overview of Community Living BC	24
Corporate Governance	24
Appendix B - Community Living BC Mandate and Actions Summary	25

Chair/CEO Report Letter



We are pleased to submit Community Living British Columbia (CLBC)'s 2016/17 Annual Service Plan Report. Over the past year we delivered important disability-related services and supports to a growing number of CLBC eligible people and their families. At the same time we successfully completed a major reorganization of CLBC program offices and engaged stakeholders in the development of a new 2017-20 Strategic Plan that will help us strengthen our work.

The reorganization of our program offices into integrated service teams to serve the 20,000 plus individuals who are eligible for CLBC supports provides a good model to improve the effectiveness and responsiveness of our services in years to come. Our new Strategic Plan goals set the strategic direction and priorities for better serving individuals and families and improving our stewardship of public resources.

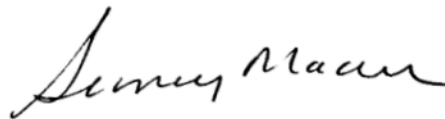
CLBC works closely with government to ensure alignment with strategic priorities and the government's commitment to public accountability. Our Strategic Engagement Plan with the Ministry of Social Development¹ (MSD) formalizes a commitment to share information and work together to meet future needs. The plan includes quarterly meetings between CLBC's Chair and the Minister as well as regular senior leadership meetings.

CLBC ensures the Taxpayer Accountability Principles are applied across programs and services. Board directors and senior management review the principles during orientation, with an enhanced focus on how *cost-consciousness, accountability, appropriate compensation, service, respect* and *integrity* apply throughout governance and operations. In 2016/17, directors also participated in a conference on strong boards and leadership in public sector organizations, to promote excellence in stewardship at CLBC's highest levels.

With this report, we affirm our ongoing commitment to our vision and mandate, and to high standards of public accountability. We are grateful to all those who are supporting CLBC to achieve these goals.

A handwritten signature in dark ink, appearing to read 'Tom Christensen'.

Tom P. Christensen
Board Chair, Community Living BC

A handwritten signature in dark ink, appearing to read 'Seonag Macrae'.

Seonag Macrae
CEO, Community Living BC

¹ The ministry's name changed from Ministry of Social Development and Social Innovation (SDSI) to Ministry of Social Development (MSD) effective June 12, 2017.

Purpose of the Organization

Community Living British Columbia (CLBC) is a crown corporation whose mandate is to support eligible individuals to meet their disability-related needs and participate in their communities in meaningful ways.

The Community Living Authority Act and Community Living Authority Regulation define two groups of individuals who are eligible for CLBC services:

- Adults with a developmental disability, and
- Adults diagnosed with fetal alcohol spectrum disorder or an autism spectrum disorder, and who have significant limitations in adaptive functioning.

CLBC's Board of Directors provides strategic, planning and budgetary oversight in accordance with the Community Living Authority Act, and establishes the corporation's vision, mission and values. Transparency in governance and operations is provided through the board's Strategic Plan, Service Plan and Annual Service Plan Report, which are prepared for government, and are available to the public. The Provincial Advisory Committee and regional Community Councils ensure two way communications with the communities we serve.

CLBC employees plan and monitor services for a range of residential, employment, community inclusion and respite services, which are delivered through contracts with service providers and person-centred societies or through individualized funding agreements. The quality of services is maintained through various quality assurance, contracting and financial reporting requirements.

Corporate accountability and transparency is reinforced by open board meetings, publication of corporate reports, comprehensive organizational policy frameworks, program reviews, regular communication with government, a formal complaints resolution process, a whistle blower policy and an internal audit function.

Strategic Direction and Context

CLBC is accountable to the Legislature through the Minister of Social Development. The Annual Mandate Letter provides direction and sets policy objectives and performance priorities, in alignment with the Province of British Columbia Strategic Plan. CLBC's policies, processes and values capture the provincial Taxpayer Accountability Principles of cost consciousness (efficiency), accountability, appropriate compensation, service, respect and integrity.

CLBC's 2016/17 Mandate Letter sets government expectations around priority activities. Priorities include: continuing to support and champion the Services to Adults with Developmental Disabilities (STADD) integrated service delivery model; ongoing implementation of the Strategy on Aging with the Ministry of Health (MOH); continuing to engage with MSD to leverage opportunities with the Employment Plan of BC (EPBC); evaluating the cost effectiveness of employment services and evaluating the business case to expand the Community Action Employment Plan (CAEP).

CLBC continues to see an increasing demand for services. At March 31, 2017, CLBC was supporting 20,049 adults through the Developmental Disabilities and Personalized Supports Initiative. This represents an annual increase of 6.2 per cent, and 37.5 per cent growth over five years. Factors driving CLBC service demand growth include general population growth; increased youth referrals

by the school system; increased service requests by young adults leaving their family home and by adults with multiple, complex needs; changing support needs of older adults and assistance to aging family members supporting adult sons and daughters at home.

CLBC's 2012-2016 Strategic Plan set **three strategic directions**, to meet service demands and strengthen system responsiveness and sustainability, while mitigating risk around costs and staff capacity. Each embeds the Taxpayer Accountability Principles and makes meaningful contributions to the Province of British Columbia's Strategic Plan 2016/17 – 2019/20 strategies for a secure tomorrow. In 2016/17 CLBC developed a new Strategic Plan for 2017-2020.

Enhance Participation and Citizenship – CLBC increased the effectiveness of services and improved its responsiveness to individuals and families. Consistent with Government priorities, CLBC continued to promote employment as a key initiative. Further, CLBC improved its planning process and continued to promote quality of life through the *include Me!* initiative.

Increase Sustainability – CLBC promoted good stewardship and responsiveness to individuals and families by restructuring regional operations to improve service delivery. CLBC promoted access to STADD services to improve transitions to adulthood. Building on lessons from the Older Adult STADD site, CLBC developed best practices for serving older adults and worked with MOH to develop resources for caregivers and health practitioners.

Promote Innovation and Resilience – CLBC improved its stewardship of resources by increasing staff efficiency through reorganization of regional operations, as well as streamlining and automating business processes. CLBC worked on the Advancing New Support Options project and is testing an “employment plus” to service as part of CLBC's efforts to design more responsive and sustainable services.

Report on Performance

We made considerable progress this year against the 2012-2016 CLBC Strategic Plan, which expired at the end of 2016. We improved our systems and processes to better respond to and manage an increasing demand for services for individuals and families. The complete reorganization of regional operations will allow us to increase our responsiveness to individuals and families and improve the overall efficiency and effectiveness of our service delivery system. This year CLBC also invested a significant amount of time looking forward and developing a new Strategic Plan for the next three years through extensive consultation with stakeholders.

The 2016/17 Mandate Letter set this year's priorities in partnership with government, relating to integrated service delivery, service partnerships, integrated information management and sustainable service planning. Highlights include developing best practices to meet the age-specific needs of older adults with developmental disabilities, collaboration with the EPBC to increase employment opportunities for CLBC funded individuals, fully implementing the Accountability Framework, continuing to bend the overall cost curve of services and programs while ensuring administrative cost restraints and collaborating with MOH to improve the delivery of added care to CLBC eligible individuals. Achievements are further discussed in the appendix on Community Living BC Mandate and Actions Summary.

CLBC continues to enhance accountability to government and taxpayers through the Taxpayer Accountability Principles Action Plan. In collaboration with MSD, implementation of the Accountability Framework is ensuring better strategy and planning in line with government direction. The Performance Measurement Framework structures regular reporting on organizational health and performance. Development of the Strategic Engagement Framework formalizes quarterly and monthly senior leadership meetings to ensure planning and alignment within government priorities. CLBC has also developed stewardship capacity at senior levels by enhancing board and executive orientation on the Taxpayer Accountability Principles, and through board participation in central agency conferences.

Goals, Strategies, Measures and Targets

CLBC reports on annual performance against targets, as established in three-year Service Plans.

This is the first year CLBC reports against nine new performance measures identified in the 2016/17 - 2018/19 Service Plan. The performance measures are based on four goals which better align with our organizational objectives, and are linked to the context and priorities in the 2012-2016 Strategic Plan. The new measures more closely align with what we have become, how we work and what we want to achieve as an organization. Although performance measures are assigned to specific goals, in many instances they apply to more than one goal, such as those related to employment supports.

Goal 1: Effective Services

Effective Services enhance an individual's quality of life. They are innovative, flexible, individualized and cost-efficient in responding to the disability-related needs and personal goals of eligible adults. Part of CLBC's mandate includes promoting choice in how needed supports and services are delivered, assisting adults to achieve maximum independence while living full lives in their communities, and promoting innovation to find more effective ways of supporting adults. This goal reflects the service and cost-consciousness principles from the Taxpayer Accountability Principles and contributes to the *Safe Communities, Strong Families and Healthy Citizens* strategies of the BC Strategic Plan.

Strategies

- Implement solutions to increase access to and use of individualized funding and person-centred societies;
- Continue to use *include Me!*;²
- Develop solutions for better serving people with multiple complex support requirements;
- Develop and implement options to increase use of supported living services.

² CLBC quality of life framework and measurement tool, to improve individuals' quality of life .

Performance Measure 1: Number of individuals receiving services through person-centred societies or Individualized Funding (IF) agreements over \$6,000

Performance Measure	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Target	2016/17 Actual	2017/18 Target	2018/19 Target
Number of individuals receiving services through person-centred societies or IF agreements over \$6,000	829	904	977	1,060	1,040	1,096	1,150

Data Source: Data sources for individualized funding and person-centred societies are the PARIS information management system and CLBC's accounting systems.

Discussion

- This measure reflects the number of individuals receiving services through person-centred societies and IF agreements over \$6,000. The \$6,000 threshold was chosen to capture those who are using these mechanisms to deliver substantial services versus the more prevalent direct funded respite. The *Community Living Authority Act* requires that CLBC provide a range of funding options for services.
- CLBC continues to offer person-centred societies and IF agreements as they are an important element of flexible and person-centred service. They provide individuals and families with greater control and flexibility to address their needs and interests.
- The number of people using person-centred societies or IF agreements increased by 63, which represents a growth of 6.4 per cent. This approximates the year over year increase in the number of CLBC eligible individuals.
- Since CLBC does not anticipate significant growth in the demand for these services in the future, the 2017/18 and 2018/19 targets have been updated with targets from the *2017/18 Service Plan* to better reflect anticipated growth.

Performance Measure 2: Percentage of individuals receiving residential services who choose to live in person-centred settings (no more than 2 people in home)

Performance Measure	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Target	2016/17 Actual	2017/18 Target	2018/19 Target
Percentage of individuals receiving residential services who choose to live in person-centred settings (no more than 2 people in home)	64%	63%	66%	65%	68%	68%	69%

Data Source: The data source for this measure is the My Workspace contract management system; data is validated through regular contract management processes.

Discussion

- This indicator reflects CLBC's goal of supporting individuals in more person-centred residential situations, such as shared living. People who live independently, with supported living, are not included.

- Results from *include Me!*, CLBC's quality of life survey, indicate higher quality of life in the areas of self determination, rights, personal development and social inclusion for people who live in shared living.
- Shared living, the most common one or two person residential service, is also more cost effective than staffed residential models. Because residential services represent about 56 per cent of CLBC's contracted service expenditures, utilizing this model permits CLBC to serve more people with its funding.
- CLBC exceeded its target of 65 per cent demonstrating strong steady growth in the percentage of individuals receiving residential services who choose to live in person-centered settings.
- The growth in this measure reflects increased use of more person-centred, individualized residential settings which provide individuals with opportunities for more meaningful community inclusion and an enhanced quality of life.
- The 2017/18 and 2018/19 targets have been updated with targets from the 2017/18 Service Plan to better reflect current trends and anticipated growth.

Goal 2: Responsiveness to Individuals and Families

This goal reflects the importance CLBC places on responding to the needs, choices and concerns of individuals and families supported through CLBC funding.

Responsiveness is about services meeting the needs and circumstances of individuals and families, and adapting service delivery approaches to changing expectations and trends. CLBC is continually learning through ongoing dialogue with stakeholders – including individuals, families, community members, service providers, government partners and community partners – about operational changes, policy directions and new initiatives.

Responsiveness is also about adapting service delivery to shifting conditions and expectations.

This goal reflects the integrity, respect, accountability and service principles of the Taxpayer Accountability Principles, and contributes to the *Safe Communities, Strong Families and Healthy Citizens* strategies of the BC Strategic Plan.

Strategies

- Strengthen CLBC's Quality Framework to enhance its person-centred approach and work with service provider partners to provide effective and sustainable services.
- Complete reorganization of regional operations to increase responsiveness through timely decision-making.
- Engage in continuous quality improvement by ensuring standards for unaccredited service providers are followed, and implementing recommendations from formal reviews such as the CLBC Home Sharing, the Personalized Supports Initiative and the CLBC Critical Incidents Reviews.
- Implement CLBC's Human Resources strategy to enhance staff responsiveness, accessibility and engagement with stakeholders. CLBC employees comply with a Code of Conduct as a condition of their employment and are required to adhere to CLBC's Conflict of Interest Policy.

Performance Measure 3: Percentage of individuals and families that understand what support options are available prior to completion of their plan

Performance Measure	2016/17 Target	2016/17 Actual (Baseline)	2017/18 Target	2018/19 Target
Percentage of individuals and families that understand what support options are available prior to completion of their plan	Establish Baseline	61%	65%	70%

Data Source: Data source for this measure is derived from a targeted survey with a random sample of 180 participants of CLBC eligible adults or their family members from across the province. The survey was completed from November 2016 to March 2017.

Discussion

- CLBC works closely with individuals and families through a planning process to understand and respond to their needs and goals.
- CLBC is committed to making planning more effective by ensuring that individuals and families are better equipped to make choices about supports. CLBC will continue to improve the formal planning process and build stronger relationships with individuals by increasing open, transparent and useful communication.
- In 2016/17 CLBC collected baseline data through a targeted survey to determine how well CLBC supports individuals and families to understand what funded services and natural community supports are available to them.
- Now that the baseline is available, targets have been added to this report, in line with the [2017/18 Service Plan](#).
- The preliminary results show that most CLBC-supported individuals and families understand their support options and more specifically, the funded supports they will receive.
- Further, in 2016/17, CLBC worked to increase responsiveness to individuals and families through the restructuring of regional operations to ensure a more responsive approach. For example, the eligibility function was centralized in regions and accountability for both planning and service delivery was moved to one manager to promote greater responsiveness.

Performance Measure 4: Percentage of complaints resolved within the timeframes set out in the CLBC Complaints Resolution Policy

Performance Measure	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Target	2016/17 Actual	2017/18 Target	2018/19 Target
Percentage of complaints resolved within the timeframes set out in the CLBC <i>Complaints Resolution Policy</i>	34%	39%	33%	60%	60%	70%	80%

Data Source: Data source for this measure is derived from the CLBC Complaints Tracking System.

Discussion

- This measure indicates the ability of regional staff to respond to and resolve individuals and families concerns in a timely manner.
- CLBC met its target of 60 per cent of complaints resolved within the timeframes set out in the CLBC *Complaints Resolution Policy*.
- Between 2013/14 and 2016/17, CLBC significantly improved the response rate from 34 per cent to 60 per cent of formal complaints resolved.
- In 2016/17 CLBC focused on improving the clarity around the resolution process, review stages and timelines. Through the restructuring of regional operations, CLBC introduced a more targeted approach (including additional coaching and guidance for regional staff) to improve the timeliness of responses to individuals and families concerns.

Goal 3: Community Engagement

Community engagement is fundamental to supporting people to achieve fulfilling lives. Home, friends, meaning and belonging are all dependent on community connections, which in turn are dependent on welcoming communities. People's participation in, and contribution to, community are the most powerful agents to promote welcoming communities.

CLBC supports individuals to actively engage in their community, and to access natural supports through inclusive employment and opportunities available to all community members. Individuals who have strong interpersonal relationships experience greater quality of life, through opportunities to share their talents and gifts, and inclusion in their community as full citizens. For example, having a job with real pay enhances a person's well-being and personal development.

CLBC additionally supports its Community Councils, composed of self-advocates and stakeholders, bringing together citizens and engaging communities.

This goal reflects the service and cost consciousness principles of the *Taxpayer Accountability Principles*, and contributes to the *Safe Communities, Strong Families* and *Healthy Citizens* strategies of the *BC Strategic Plan*.

Strategies

- Increase percentage of CLBC eligible individuals participating in inclusive employment through implementation of the Community Action Employment Plan.
- Explore a new CLBC service option that will balance employment related supports with meaningful community inclusion, skill development and strengthening of informal networks.
- Improve the person-centred planning process to increase individuals' and families' awareness of community engagement opportunities.

Performance Measure 5: Percentage of all individuals served reporting current employment income

Performance Measure	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Target	2016/17 Actual	2017/18 Target	2018/19 Target
Percentage of all individuals served reporting current employment income	20.5%	21%	22.3%	23%	21.8%	23%	24%

Data Source: Data source for this measure is the number of CLBC eligible individuals younger than 65 years reporting income with BC Disability Assistance.

Discussion

- This measure tracks the percentage of working-aged, CLBC eligible individuals who are successful in finding employment. Individuals may be supported in either CLBC funded employment services or Work BC Services funded through the EPBC.
- CLBC aspires to increase this proportion for several reasons. People who work: report higher quality of life, particularly in the areas of community inclusion, self determination and personal development; report greater confidence and self esteem as a result of making a contribution at work; demonstrate greater independence and use of informal supports. Employment also provides a more sustainable model of support for individuals as noted in Performance Measure 9.
- CLBC is pleased that the number of people participating in employment programs and finding work continues to grow. 137 more people found work in 2016/17 for a total of 4,116 who reported employment income.
- Between 2013/14 and 2015/16, participation in employment increased following the launch of the CAEP. Increasing participation in employment is complex with numerous drivers, including shifting attitudes of employers, effectiveness of services, availability of services and prevailing attitudes of inability versus ability. CLBC is working to address many of these issues and does not expect growth to be linear.
- Implementation of the Periodic Report for Employment in 2016/17 produced data that showed that more than 70 per cent of individuals receiving services from CLBC funded employment services successfully found work. Work BC also contributed by finding employment for 487 CLBC eligible individuals in 2016/17.
- The 2017/18 and 2018/19 targets have been updated with targets from the 2017-18 Service Plan to better reflect current trends and anticipated growth.

Performance Measure 6: Percentage of all newly eligible individuals with requests for employment

Performance Measure	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Target	2016/17 Actual	2017/18 Target	2018/19 Target
Percentage of all newly eligible individuals with requests for employment	29%	24%	25.4%	26%	22%	25%	28%

Data Source: Data source for this measure is the Request for Service List which is generated by the PARIS information management system.

Discussion

- This measure accounts for the percentage of people who submitted requests for CLBC employment services six to 18 months after confirmation of their CLBC eligibility. The measure is significant to CLBC as it is a leading indicator tracking the demand for employment and the shift in attitudes towards an employment first approach.
- The measure does not include individuals who want to pursue employment and who have been referred to Work BC employment services because CLBC does not currently track those referrals in our PARIS information management system.
- CLBC does not expect linear growth in this measure as a result of the complexity in the drivers that affect employment participation. These determinants include attitudes of individuals, families and service providers towards employment, perceived risk, staff success in communicating the benefits of employment and perceived fit with employment services. Recent years have shown growth in this measure although this year's result decreased.
- CLBC has put considerable focus on employment services through the CAEP and continues to work with partners, such as Work BC, Ministry of Children and Family Development (MCFD) and school districts to increase employment participation.
- The 2017/18 and 2018/19 targets have been updated with targets from the [2017/18 Service Plan](#) to ensure they better reflect current trends and anticipated growth.

Goal 4: Stewardship

Stewardship reflects CLBC's overall effectiveness in managing its resources and accountability to stakeholders.

CLBC is committed to stewardship by assuring that resources are well managed to meet the needs of individuals and their families. Good management means an engaged workforce, effective partnerships, transparent processes, accountability for financial expenditures, monitoring services and delivering outcomes. CLBC is committed to maximizing quality supports and services and assuring value for money spent.

CLBC is accountable through open board meetings, as well as documents published on its public website, such as organizational policies, Annual Service Plan Reports and other reporting. CLBC works with government and partners to identify and support innovation and strategies within CLBC and the broader sector; this includes addressing issues of long-term sustainability and priorities identified at the BC Community Social Services Innovation and Sustainability Roundtable.³

³ The BC Community Social Services Innovation and Sustainability Roundtable completed its mandate in 2016.

This goal reflects the principles of accountability, cost consciousness and appropriate compensation from the Taxpayer Accountability Principles, and contributes to the *Safe Communities, Strong Families* and *Healthy Citizens* strategies of the BC Strategic Plan.

Strategies

- Ensure quality of services funded by CLBC by developing a Monitoring Framework.
- Continue to advance a one-government approach by: championing the *Services to Adults with Developmental Disabilities* initiative, ensuring resources of the Employment Program of BC benefit CLBC eligible job seekers, and working with Ministry of Health representatives to improve the delivery of Added Care to CLBC eligible individuals.
- Enhance equitable access to CLBC services across BC through regional resource allocation processes that support informed, fair and consistent decision-making about allocation of CLBC-funded services.
- Enhance effectiveness and efficiency of administrative processes by implementing CLBC's Information Technology Strategy, and making work-flow changes to processes such as resource allocation.

Performance Measure 7: Average number of individuals who have a priority ranking score of 50 or more that made a service request and who have had no service in the past 6 months

Performance Measure	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Target	2016/17 Actual	2017/18 Target	2018/19 Target
Average number of individuals who have a priority ranking score of 50 or more that made a service request and who have had no service in the past 6 months	166	152	93	100	106	100	90

Data Source: Data source for this measure is the Request for Service List through the PARIS information management system. It represents the average of the point in time measures for each quarter.

Discussion

- This indicator combines an estimation of relative service priority and length of time without service and measures the number of people for whom the criteria are met. Several variables impact this measure, including the number of individuals presenting themselves to CLBC, the level of service need of those people presenting, the amount of funding available for new services, and CLBC's effectiveness in delivering services.
- As the first three variables are relatively stable, a decrease in the number suggests that CLBC is improving its ability to effectively manage resources and meet most people's support needs.
- This measure is important to CLBC because our effectiveness in meeting the support needs of the people we serve is a priority. CLBC is committed to optimizing the impact of funding allocated to delivering quality services to individuals.
- CLBC anticipates some fluctuation from year to year due to the numerous variables impacting this measure. Results over the past several years reflect an improving trend. This year's performance fell below the target but remained in an expected range.

- CLBC completed a reorganization of its regional operations in 2016/17. One of the objectives of the reorganization was to increase effectiveness in decision-making with respect to resource allocation.
- The 2017/18 and 2018/19 targets have been updated with targets from the 2017/18 Service Plan to better reflect current trends and anticipated growth.

Performance Measure 8: Overall employee engagement measure

Performance Measure	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Target	2016/17 Actual	2017/18 Target	2018/19 Target
Overall employee engagement measure	61	n/a	n/a	63	66	n/a	65

Data Source: The data source for this performance measure is the biennial Employee Engagement Survey.

Discussion

- Employee engagement gauges job and organizational satisfaction and overall commitment. CLBC believes that employee engagement is a critical element of responsive service which is important in a service delivery organization.
- CLBC's employee engagement score has increased from 61 in 2013/14 to 66 in 2016/17. Over the past three years, CLBC has engaged employees in initiatives directly impacting their work and focused on leadership development. For example, in 2016/17 CLBC provided opportunities for staff engagement and consultation in high priority initiatives, including the restructuring of regional operations, the development of the new Strategic Plan and key projects such as improving services for individuals with multiple complex needs.
- As CLBC undertakes activities to deliver on its new Strategic Plan, it will look for meaningful opportunities to continually engage employees.
- The 2018/19 target will be updated in the 2018/19 Service Plan to better reflect current trends and anticipated growth.

Performance Measure 9: Percentage of individuals served reporting current employment that retained employment for a period of one year or more

Performance Measure	2016/17 Target	2016/17 Actual (Baseline)	2017/18 Target	2018/19 Target
Percentage of individuals served reporting current employment that retained employment for a period of one year or more	Establish Baseline	57%	67%	68%

Data Source: Data source for this measure is the CLBC periodic reporting for employment services.

Discussion

- The percentage of individuals retaining employment for a year or more is important for several reasons. It indicates the match between individuals to their jobs as well as the effectiveness of service providers in supporting individuals to be successful in employment. It also provides a

- measure of the effectiveness of CLBC's investment in employment.
- CLBC used data from 2016/17 to set a baseline for this measure.
 - Targets have been added to this report, consistent with the 2017/18 Service Plan.

Financial Report

Discussion of Results and Financial Report Summary Table

The discussion and analysis of the financial results from operations and financial position for the year ended March 31, 2017 should be read in conjunction with the audited financial statements and accompanying notes.

CLBC provides supports and services to eligible individuals through contractual arrangements with 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 a corporate office in Vancouver. The *Community Living Authority Act* mandates that CLBC not operate at a deficit without the prior approval of the responsible Minister.

Table 1 - Financial Resource Summary Table

\$ millions	Actual			2016/17		Variance	
	2013/14	2014/15	2015/16	Budget	Actual	Budget	2015/16
Operating Revenue							
Contributions from the Province							
Government transfers	778.3	796.6	834.3	879.7	878.7	(1.0)	44.4
Restricted - operating	(6.9)	9.7	3.3	-	(4.7)	(4.7)	(8.0)
Restricted - capital	(2.0)	(3.9)	(3.1)	(3.0)	(2.8)	0.2	0.3
Net operating contributions	769.4	802.4	834.5	876.7	871.2	(5.5)	36.7
Other income	15.2	15.7	16.3	16.7	17.2	0.5	0.9
Capital contributions	4.1	3.7	2.9	3.4	3.2	(0.2)	0.3
Total Revenue	788.7	821.8	853.7	896.8	891.6	(5.2)	37.9
Operating Expenses							
Supports and services							
Developmental Disabilities program	715.3	743.1	775.4	810.2	810.6	0.4	35.2
Personalised Supports Initiative	12.9	16.5	19.5	23.7	20.8	(2.9)	1.3
Provincial services	4.8	4.8	4.9	4.9	4.6	(0.3)	(0.3)
	733.0	764.4	799.8	838.8	836.0	(2.8)	36.2
Regional operations & administration	51.4	53.6	51.0	54.5	52.3	(2.2)	1.3
Amortisation of tangible capital assets	4.3	3.8	2.9	3.5	3.3	(0.2)	0.4
Total Expense	788.7	821.8	853.7	896.8	891.6	(5.2)	37.9
Annual Surplus	-	-	-	-	-	-	-
<i>Supports and services compared to total expense</i>	92.9%	93.0%	93.7%	93.5%	93.8%	0.3%	0.1%
Accumulated Surplus	3.7	3.7	3.7	3.7	3.7	-	-
Total Debt	-	-	-	-	-	-	-
Capital Expenditures	3.6	3.6	3.7	4.2	3.6	(0.6)	(0.1)

CLBC closed the year ended March 31, 2017 with a balanced budget, while providing new or increased supports and services improving the lives of 2,983 individuals and costing \$39.7 million in the year (\$36.8 million for the Developmental Disability program and \$2.9 million for the Personalized Supports Initiative, as shown in Table 3 and Table 4). The financial results for the year are summarized in Table 1 and are further explained in the following sections.

Service Demand Growth

The number of individuals identified as eligible for CLBC services continues to grow at a higher rate than the overall provincial population. As of March 31, 2017, that number reached 20,049, a 6.2 per cent increase within the year and a 38 per cent increase over five years. As in prior years, those aged 19 to 23 make up the bulk of the growth, with 1,131 of the 1,363 new individuals in 2016/17 being within that age group.

Table 2 - Adults Eligible for CLBC Services

	2013/14	2014/15	2015/16	2016/17
Number of individuals with open files at year end				
Developmental Disabilities Program	15,942	16,774	17,701	18,612
Personalised Supports Initiative	711	923	1,173	1,437
	16,653	17,697	18,874	20,049
Increase within the year ¹				
Developmental Disabilities Program	887	832	927	911
Personalised Supports Initiative	198	212	250	264
	1,085	1,044	1,177	1,175
Annual rate of increase	7.0%	6.3%	6.7%	6.2%

Note 1 The increase within each year reflects the number of new individuals less the number who are no longer with CLBC, usually due to mortality

In addition to the service demand generated by the increase in the number of eligible individuals, demand is also generated by the increasing disability-related support needs of those already with CLBC as they and their care-givers age. CLBC continues to address the impact of its increasing service demand through:

- effective planning and prioritising of services to avoid crisis whenever possible,
- prudent procurement and contract management processes,
- respectful consultations with its contracted service providers, and
- ongoing refinements to its information management systems.

As a result, with a 27 per cent increase in annual contributions from the Province over the last five years, CLBC has been able to absorb inflationary impacts and support a 38 per cent increase in caseload over the same period.

Operating Revenue

Funding for CLBC operations is provided by contributions from the Province, cost sharing arrangements with health authorities relating to individuals who also have health-related issues, and other income.

Contributions from the Province consist of funding for operating expenditures and funding restricted for capital expenditures. Some of the funding for operating expenditures may be restricted for specific purposes. Restricted operating funding is recognized as revenue when related expenditures are incurred. As identified in Table 1, \$44.4 million in additional contributions were made available by the Province in 2016/17. After taking into account year-to-year changes in the impacts of restricted funds, this translates to a \$36.7 million increase in net operating contributions, which was \$5.5 million less than budgeted.

Other income was up from 2015/16 due to increases in health authority cost share agreements and the receipt of unbudgeted recoveries from MCFD and INAC. This change, together with fluctuations in amortization costs, brought the total operating revenue to \$891.6 million which was \$5.2 million less than budgeted, but \$37.9 million higher than in 2015/16.

Operating Expenses

a) Supports and Services

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. Annualization costs and the costs of new service implementation are funded by increases in operating revenue and by reinvestment of contract recoveries realized on existing contracted supports.

In 2016/17, CLBC provided new and incremental services through the Developmental Disabilities program benefitting 2,617 individuals costing \$36.8 million within the year, while addressing \$15.6 million in annualization costs for services implemented in the prior year, and \$15.5 million for service provider costs related to the Economic Stability Mandate. These outlays were offset by higher than budgeted contract recoveries, resulting in a \$35.2 million increase in spending from 2015/16, which was only \$0.4 million more than budgeted. See Table 3 on the following page for further information, including prior year comparisons.

Table 3 - Supports and Services for Adults with Developmental Disabilities

	2013/14	2014/15	2015/16	2016/17
Total Number of Supported Individuals at Year End	15,942	16,774	17,701	18,612
% increase from prior year	5.9%	5.2%	5.5%	5.1%
New Services Implemented				
Number of services	4,485	4,739	4,150	4,064
Number of individuals provided new services	2,695	2,912	2,455	2,617
Cost within the fiscal year (\$ millions)	35.6	37.5	35.6	36.8
Annual cost of service (\$ millions)	53.1	54.7	51.2	57.1
Average annual cost of new services per person (\$ thousands)	19.7	18.8	20.9	21.8
Contracted Service Recoveries				
Recoveries within the fiscal year (\$ millions)	19.7	22.7	21.1	23.5
Annual ongoing service recoveries (\$ millions)	21.1	27.9	26.4	31.8
Average Total Annual Cost per Supported Individual				
(\$ thousands)	46.2	45.4	45.0	44.6

Through the Personalised Supports Initiative, CLBC addressed \$1.6 million in service annualization costs and implemented new and incremental services benefitting 366 individuals and costing \$2.9 million in the year.

Table 4 - Supports and Services - Personalized Supports Initiative

	2013/14	2014/15	2015/16	2016/17
Total Number of Supported Individuals at Year End	711	923	1,173	1,437
New Services Implemented				
Number of services	538	608	519	585
Number of individuals provided new services	297	364	342	366
Cost within the fiscal year (\$ millions)	2.8	3.6	2.6	2.9
Annual cost of service (\$ millions)	5.1	6.4	4.2	5.8
Average annual cost of new services per person (\$ thousands)	17.2	17.5	12.2	15.8
Contracted Service Recoveries				
Recoveries within the fiscal year (\$ millions)	1.7	2.4	2.1	2.0
Annual ongoing service recoveries (\$ millions)	1.4	2.3	2.4	2.0
Average Total Annual Cost per Supported Individual				
(\$ thousands)	21.1	20.2	18.6	16.0

Provincial Services includes the Provincial Assessment Centre, which accounted for \$3.5 million in 2016/17, and a provincial travel subsidy program managed by the Ministry for individuals who are eligible for CLBC supports and services. Spending for this area was only slightly down from both the budget and the prior year.

b) Regional Operations and Administration

CLBC's funding priority is always the delivery of supports and services to the supported individuals and families, with at least 93 per cent of the budget being used for that purpose. The costs related to the many CLBC regional staff working directly with supported individuals are funded through the remaining balance, along with those who carry out the procurement, contracting and monitoring processes required to maintain service quality, safeguard the health and safety of those supported, and make the best use of available resources. These components have been separately identified in Table 5 below. In 2016/17, spending on regional operations and administration was \$1.3 million higher than in 2015/16 but \$2.2 million lower than budgeted mainly due to lower than planned labour and professional services usage.

Table 5 - Regional Operations and Administration

\$ millions	2013/14	2014/15	2015/16	2016/17
Compensation and benefits				
Individual/family support and planning	9.7	10.1	10.2	10.6
Service procurement, contracting and monitoring	17.2	18.0	19.0	19.3
Other	9.6	10.3	8.5	8.4
	36.5	38.4	37.7	38.3
Facilities	4.8	5.0	4.9	5.2
Communication and information technology	3.8	4.0	4.1	4.2
Other	6.3	6.2	4.3	4.6
Total	51.4	53.6	51.0	52.3

Accumulated Surplus

Accumulated surplus was unchanged at \$3.7 million and includes \$1.3 million of contributed surplus arising from assets transferred to CLBC on its incorporation in 2005.

Capital Expenditures

Capital expenditures are required for information systems, leasehold improvements, furniture, equipment and vehicles. CLBC receives capital contributions from the Province annually which are deferred and recognized as income over the life of the assets acquired with the funds. In 2016/17, information systems development accounted for \$2.9 million of the \$3.6 million in capital investments, supporting the continued implementation of an integrated suite of applications and supporting infrastructure to manage the provision of services to over 20,000 individuals through some 6,600 contracts and agreements with 3,900 service providers across the Province.

Appendix A - Additional Information

Auditor's Report and Audited Financial Statements

CLBC has provided the independent auditor's report, with accompanying financial statements for the period ending March 31, 2017. To view these statements, [click here](#).

Overview of Community Living BC

CLBC is committed to changing and improving what we do to ensure individuals eligible for CLBC have the support they need, when they need it, to lead full lives. We are a learning organization committed to being transparent and listening to and learning from our community stakeholders. We value the perspectives and concerns of individuals and their families, Community Councils, service providers, and our government and community partners. [Click here](#) to learn more about CLBC.

Corporate Governance

The CLBC Board of Directors ensures that CLBC complies with government's mandate and policy direction, with financial and other policies, and applicable legislation. Its responsibilities include strategic planning, risk management, monitoring organizational and management capacity, internal controls, ethics and values and communication. [Click here](#) to learn more about Corporate Governance at CLBC.

Appendix B - Community Living BC Mandate and Actions Summary

In the 2016/17 Mandate Letter from the minister responsible, CLBC received direction on strategic priorities for the 2016/17 fiscal year. These priorities and the Crown Corporation's resulting actions are summarized below:

Mandate Letter Direction	Crown corporation's Action
<ol style="list-style-type: none"> 1. CLBC will continue to participate in the Services to Adults with Developmental Disabilities (STADD) initiative. This includes: <ol style="list-style-type: none"> a) Senior leadership involvement in the STADD ADM committee and championing the initiative with CLBC staff and clients; b) Participation in the development and implementation of refinements and the expansion of the youth transition model; c) Work with the Ministry of Health to implement the three-year strategy on Aging to address the needs of older individuals with developmental disabilities and their families 	<p>CLBC's senior leadership continues to engage with STADD in key roles spanning governance, oversight, planning and implementation. STADD is a partnership of government and public service agencies, coordinating a single point of contact for youth, young adults and their families wishing to access supports and services. CLBC participated in a number of activities related to the development and implementation of the youth transition model, including the Ministry Leads Working Group to develop a Cross-Government Youth Transitioning Action Plan for Former Children in Care, and the Children and Youth Special Needs Framework for Action Assistant Deputy Minister Steering Committee. Work also continues in parallel with the Ministry of Health on implementing the three year Strategy on Aging, developing resources to support healthcare providers and physicians, and caregivers to better support older adults with developmental disabilities, and developing best practices in serving aging adults. In 2016/17 CLBC completed the transition of individuals who were previously served through the Older Adult STADD implementation site to CLBC planning services, and completed of a pilot project to build on lessons from the Older Adult STADD site to inform a planning approach to support older adults.</p>
<ol style="list-style-type: none"> 2. Increase the participation rate of CLBC clients in employment by: <ol style="list-style-type: none"> a) Developing performance measures and a plan to evaluate the cost effectiveness of CLBC's employment service delivery model by the end of June 2016; b) Collecting performance measures, evaluating CLBC's employment service delivery model and assessing the business case to expand the Community Action Employment 	<p>Data from CLBC employment service providers is now being collected and synthesized. From it, CLBC is producing a series of reports for learning, planning and performance evaluation. The reports have been disseminated to management, CLBC staff, service providers and planning groups as appropriate. Once we have several years of data, we will be able to develop benchmarks around performance measures such as the percentage of job-seekers employed, average time to employment and longevity of employment.</p>

Mandate Letter Direction	Crown corporation's Action
<p>Plan by the end of December 2016;</p> <p>c) Continuing to engage with MSD⁴ to leverage Employment Program of British Columbia programming and maximize efficiency and effectiveness of employment programming for CLBC clients; and</p> <p>d) Designing and developing a new day service that supports individuals with greater needs to find employment while at the same time meeting their other support needs.</p>	<p>The data was also used as the basis for a research project to develop a business case for expanding CLBC employment services through the Community Employment Action Plan. CLBC was pleased with the results, which showed that investments in employment services are returned through cost avoidance in other services over a five year period.</p> <p>CLBC has continued to work collaboratively with MSD to leverage the EPBC. In particular, projects delivering integrated training opportunities and profiling successful collaborative processes were completed.</p> <p>Work on the development of a new service that provides employment services along with supports for inclusion, personal development and building relationships continued to move forward. Utilizing a user-centred design approach, the service and its key components were developed, integrated and tested with four user groups: individuals, families, service providers and CLBC staff. In recognition of the scale and complexity of the project, project and change management approaches were introduced in preparation for implementation.</p>
<p>3. Continue to enhance accountability, performance and service innovation by:</p> <p>a) Fully implementing the Accountability Framework developed by MSD and CLBC in line with the Taxpayer Accountability Principles, including financial reporting, strategic engagement and performance monitoring deliverables; and</p> <p>b) Working with social ministries and sector partners to identify and support innovation and strategies within CLBC and the broader sector that address issues of long-term sustainability and the priorities</p>	<p>The MSD/CLBC Accountability Framework is fully implemented and operational throughout 2016/17. Regular strategy meetings are held with MSD senior financial staff.</p>

⁴ The ministry's name changed from Ministry of Social Development and Social Innovation (SDSI) to Ministry of Social Development (MSD) effective June 12, 2017.

Mandate Letter Direction	Crown corporation's Action
identified at the BC Community Social Services Innovation and Sustainability Roundtable.	
4. Continue to ensure cost effective service delivery and transparent administrative cost restraint by implementing initiatives that bend the overall cost curve of services.	<p>The average annual cost of supported individuals continues to decline as innovations that support improved quality of life outcomes at a lower cost are expanded, including individualized funding, home sharing and employment.</p> <p>Administrative costs as a percent of total expenditure is the lowest since incorporation, and enhancements to CLBC's business systems and processes continue to improve accountability and operational efficiency.</p>
5. Continue to support the Ministry of Health as it implements policies which will lead to a consistent, standardized approach by Health Authorities in assessing high intensity care needs and goals for care for CLBC clients with complex functional and medical issues and in providing appropriate services and supports.	<p>Senior leaders from Ministry of Health, CLBC and several Health Authorities convened to explore the issues and evaluate options for moving forward. The groups agreed on an approach that entails three phases:</p> <ul style="list-style-type: none"> • Stabilization – stabilize front line processes and delivery of care • Systemization – build systems, including training and knowledge translation structures • Sustainability – ensure the correct funding models are in place to support Added Care Funding. <p>A collaborative working group, which included representatives from all of the health authorities and CLBC regional operations was established and the group met to start work by developing a joint referral process for Added Care as the first goal for the group.</p>

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
COMMUNITY LIVING BC
PROGRAM NOTES 2017/2018**

TOPIC: Budget and Programs (FTEs)

KEY MESSAGES:

- CLBC's annual funding from government increased by \$58 million in 2017/18, compared to 2016/17. The total operating budget is \$953.8 million.
- SDPR and CLBC are working together to find solutions that address service demand in a measured, responsible and sustainable manner. As in previous years, CLBC is completing a comprehensive, province-wide service demand assessment for 2017/18 to inform its decisions for the year.
- Based on its available resources and guided by this process, CLBC anticipates it will be able to provide new services and supports to approximately 2,600 adults with developmental disabilities, at an estimated cost of \$36.5 million in 2017/18.
- CLBC estimates another 400 individuals will receive new services through the Personalized Supports Initiative, which assists British Columbians with FASD or autism. This is projected to cost approximately \$3.3 million in the fiscal year.

Contact: Seonag Macrae, CEO, Community Living BC
Cell Phone: s.17
Date: October 13, 2017

BACKGROUND:

- Community Living British Columbia's (CLBC) budget includes total contributions from the provincial government of \$937.5 million for 2017/18, an increase of \$58 million compared to 2016/17. This increase includes \$19.2 million related to the Economic Stability Mandate (ESM) for CLBC-contracted service providers and staff, and takes into account the cumulative impact of Budget 2017 and previous budgets.
- CLBC's total 2017/18 operating budget is \$953.8 million, an increase of \$57.0 million compared to 2016/17. The operating budget includes contributions from the provincial government plus restricted contributions and additional revenues beyond what it receives from the Province, such as recoveries from health authorities and interest income.
- The annual rate of caseload growth was 6.2 per cent in 2016/17, bringing the total at end of the year to over 20,000, an increase of 37.5 per cent in the past five years. This is due to population growth, advances in health care, increased life expectancy, increased referral rates from the school system and aging families who need more support to provide care for loved ones. CLBC forecasts further growth of 5.8 per cent in 2017/18.
- Supports provided to individuals and their families through contractual arrangements with service providers across the province represent ongoing commitments of financial resources. When supports are introduced partway through a fiscal year, the ongoing annualized cost in the following year is higher.
- CLBC monitors budgetary commitments on a continuous basis, and works with service providers to ensure that supports provided are appropriate to each person's disability-related needs and are delivered in cost-effective ways. There are a variety of formal paid supports available to the adults CLBC serves such as residential services, community inclusion programs, family support services and professional support services.
- Despite inflationary pressures on the cost of service provision, CLBC has reduced the overall average program cost per supported individual from \$46,000 in 2011/12 to \$42,700 in 2016/17, with a similar level projected for 2017/18.
- The FTEs for 2016/17 was 497.

Service Implementation 2016/17

- In 2017/18, CLBC is planning to provide new services and supports to approximately 2,600 individuals with developmental disabilities, with an estimated cost of \$36.5 million in the fiscal year and \$54.5 million annually.
- It is estimated another 400 individuals will receive new services and supports through the Personalized Supports Initiative (PSI), with a fiscal cost of about \$3.3million and an annual and ongoing cost of \$5.5 million.

Contact: Seonag Macrae, CEO, Community Living BC
 Cell Phone: s.17
 Date: October 13, 2017

- A comprehensive service demand assessment is completed prior to the start of each fiscal year which assists in prioritizing the provision of new service. CLBC prioritizes according to the urgency and level of need, while ensuring that all transitioning youth have access to at least basic respite services. A similar process helped guide the implementation of new services to almost 3,000 individuals and families in 2016/17.

Individualized Funding

- CLBC services include supports to help families care for individuals in their family home. Families may receive supports through contracted services or through individualized funding to purchase services themselves.
- Individualized Funding (IF) provides individuals and families with flexible, person-centred, self-directed payment options for arranging, managing and paying for supports and services. Any adult who is eligible for CLBC-funded services is eligible for IF. Individuals and families have two payment options: Direct Funding or Host Agency Funding.
- Direct Funding is an IF payment option where funds allocated by CLBC are paid directly by CLBC to an agent (the individual or their family member or representative acts as an agent for the agreement) for the purchase of supports and services. The agent manages the funds, arranges for supports, pays employees, takes on the legal responsibility as employers, and reports to CLBC on how they spent the money.
- In a Host Agency Funding payment option, the funds allocated by CLBC for the purchase of individualized supports and services are paid by CLBC to a Host Agency that has been approved by CLBC and selected by the individual and family. The Host Agency administers the funds and works with the individual and family to arrange and manage the supports required. This option provides the benefits of IF, but with less responsibility for paperwork and record keeping. The agent or the Host Agency is the employer or contractor of the people who provide the direct support.
- As of March 31, 2017, 694 individuals were receiving IF funding in excess of \$6,000 annually (392 through direct funding and 302 through a host agency). This level of funding usually involves the management of more than one type of service.

Person-Centred Societies

- Formerly known as *Microboards*, these are non-profit societies each set up solely for the benefit of the supported individual, with that person's family members and/or friends acting as society directors.
- CLBC contracts with the person-centred society, which has the responsibility to arrange and manage the required supports.
- As of March 31, 2017, 346 individuals were accessing services in this manner, which provides a level of flexibility and person-centred focus similar to that of IF.

Contact: Seonag Macrae, CEO, Community Living BC
 Cell Phone: s.17
 Date: October 13, 2017

Provincial Assessment Centre (PAC)

- The Provincial Assessment Centre, operated by CLBC, is a 10-bed tertiary care designated Mental Health Facility.
- The Provincial Assessment Centre provides multi-disciplinary assessments, diagnosis, medication reviews and recommendations for individuals aged 14 and over experiencing mental illness and/or other severe behaviour challenges.

Contact: Seonag Macrae, CEO, Community Living BC
Cell Phone: s.17
Date: October 13, 2017

BUDGET:**CLBC – Operating Revenue and Expenditures 2015/16 to 2017/18**

<i>All figures in millions</i>	2015/16 Actual	2016/17 Actual	2017/18 Budget
Revenues			
Operating Contributions			
Government Transfers	\$834.3	\$878.7	\$937.5
Restricted Contributions – Operating ¹	\$3.3	(\$4.7)	-
Restricted Contributions – Capital ²	(\$3.1)	(\$2.8)	(\$4.3)
Net Operating Contributions	\$834.5	\$871.2	\$933.2
Other Revenue ³	\$19.2	\$20.4	\$20.6
Total Revenues	\$853.7	\$891.6	\$953.8
Expenditures			
Supports and Services			
Developmental Disabilities Program (DD)	\$775.4	\$810.6	\$861.4
Personalized Supports Initiatives (PSI)	\$19.5	\$20.8	\$26.9
Provincial Services (including PAC)	\$4.9	\$4.6	\$4.9
Regional Operations and Administration	\$51.0	\$52.3	\$56.7
Capital Asset Amortization	\$2.9	\$3.3	\$3.9
Total Expenditures	\$853.7	\$891.6	\$953.8

Note 1 Restricted operating funding is recognized in the year the related expenditures are incurred.

Note 2 Funding restricted for capital expenditures is amortized over the life of the related tangible capital assets.

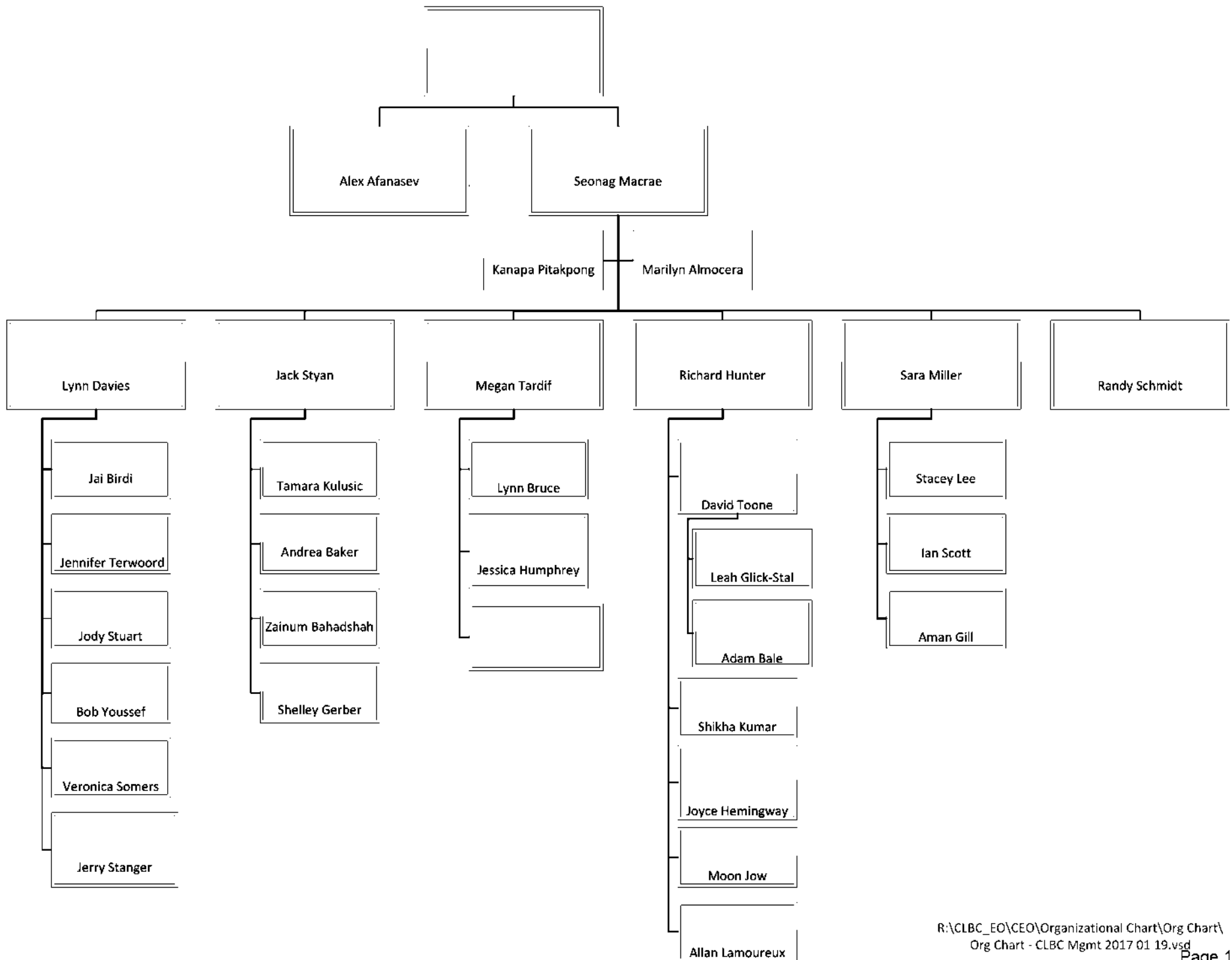
Note 3 Other revenue includes cost-share agreements with Health Authorities, interest and amortization of capital grants.

Contact: Seonag Macrae, CEO, Community Living BC
 Cell Phone: s.17
 Date: October 13, 2017

STATISTICS:**Individuals/Families Receiving Services by Type (as of March 31, 2017)**

Number of Individuals / Families Registered for Services	Staffed Residential Resources	Shared Living Arrangements¹	Supports for Independent Living	Planning, Family Support, Community Inclusion	Total
Developmental Disabilities Program	2,617	3,828	1,351	10,816	18,612
Personalized Supports Initiative	5	217	185	1,030	1,437
Total	2,622	4,045	1,536	11,846	20,049

Note 1 Most shared living arrangements are home sharing.





August 11, 2017

Ref: 192908

Tom Christensen
Chair, Board of Directors
Community Living BC
1200 West 73rd Avenue, 7th Floor
Vancouver BC V6P 6G5

Dear Mr. Christensen:

On behalf of Premier Horgan and our new government, thank you for your service to the people of British Columbia. I look forward to working with you in the months and years to come to help deliver on government's priorities, and provide effective programs and services to the people of our province.

This Mandate Letter lays out the principles of this government and you are to take these into consideration when revising your Service Plan for the *Budget 2017 Update*. It is expected that Community Living BC will manage its programs and initiatives within its existing budget targets, unless otherwise directed.

Going forward you are to begin the process of working with me as the Minister responsible to develop strategic actions through the 2018 Mandate letter process for *Budget 2018*. I will provide further direction. The Ministry of Finance will provide guidance on preparation for *Budget 2018*.

Our government made three key commitments to British Columbians.

Our first commitment is to make life more affordable. We expect all public service organizations to work to contain costs, and to be conscious of the impact of every decision on the daily cost of living of families and businesses.

Our second commitment is to deliver the services that people count on. In many cases, critical programs and services are delivered by Crown Corporations, and ministers will work with Board Chairs to ensure your organizations remain focused on maintaining and improving levels of service to citizens.

.../2

Our third key commitment is to build a strong, sustainable, innovative economy that works for everyone. Our government believes that public sector organizations have a role to play in supporting broad-based economic growth in every region of the province.

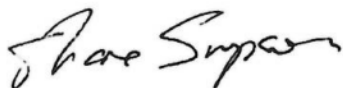
To support true and lasting reconciliation with First Nations in British Columbia, our government will be fully adopting and implementing the United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP), and the Calls to Action of the Truth and Reconciliation Commission. Please ensure that going forward your organization incorporates the UNDRIP and Calls to Action, given the specific mandate and context of your organization.

As the Board Chair of a Crown agency, your primary accountability to government is through me as the Minister responsible. My expectation is that regular dialogue and engagement between the ministry and your organization will continue, starting with regular meetings between us over the coming weeks and months. Included in these meetings will be regular meetings between your communications staff and Government Communications and Public Engagement staff responsible for the communication of Ministry-related matters.

The Crown Agencies Resource Office (CARO) has lead responsibility for overseeing and maintaining the Public Sector Organizations Governance Framework. CARO has now integrated with the Board Resourcing and Development Office (BRDO) which provides leadership in the merit based appointment of qualified and competent individuals to the Crown Agencies. All Crown corporations and other public agencies are asked to work closely with this Office on Board member appointments, all governance matters including orientation and training of Board members, and on accountability to government generally.

I look forward to regular meetings to discuss progress on your strategic priorities and to ensure you and your organization are supported in delivering your mandate on behalf of the people of British Columbia.

Sincerely,



Shane Simpson
Minister of Social Development and Poverty Reduction



Tom Christensen
Chair, Community Living BC

Date: September 7, 2017

cc: Honourable John Horgan, Premier
Mr. Don Wright, Deputy Minister to the Premier and Cabinet Secretary
Ms. Lori Wanamaker, Deputy Minister of Finance
Mr. David Galbraith, Associate Deputy Minister and Secretary to Treasury Board
Ms. Lynne Holt, Executive Lead, Board Resourcing and Development Office
Ms. Sheila Taylor, Deputy Minister of Social Development and Poverty Reduction
Mr. David Babych, Director, Community Living BC
Mr. Onkar S. Biring, Director, Community Living BC
Ms. Barbara Carle-Thiesson, Director, Community Living BC
Ms. Joanne E. Curry, Director, Community Living BC
Mr. David Roy Everett, Director, Community Living BC
Ms. Diane E. Friedman, Director, Community Living BC
Ms. Jane Holland, Director, Community Living BC
Mr. Daniel Smith, Director, Community Living BC
Ms. Eileen B. Stewart, Director, Community Living BC
Mr. Michael H. Watson, Director, Community Living BC

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
RESEARCH, INNOVATION AND POLICY DIVISION
PROGRAM NOTES 2017/2018**

TOPIC: Accessibility 2024

KEY MESSAGES:

- Accessibility 2024, released in June 2014, is a 10-year action plan focused on making B.C. the most progressive province in Canada for people with disabilities by 2024.
- Accessibility 2024 is the response to what was heard during an extensive province-wide, fully accessible consultation held with British Columbians to better understand how we, as a society, can work together to increase accessibility and decrease barriers for people with disabilities.
- The plan is co-designed and co-executed by a collaborative group of key leaders from government and the disability and business communities.
- The Ministry of Social Development and Poverty Reduction is the lead on this initiative.
- The Year One and Year Two progress reports on Accessibility 2024 were released in June 2015 and June 2016, respectively.
- Recent elements include:
 - Increased disability assistance rates by \$50/month, or an annual total of \$600. As of April 1, 2017, a single person with the PWD designation will receive \$1,033 per month in disability assistance, up from \$983. A couple in which both are PWDs will receive an additional \$100 per month, for a total of \$1,773.
 - The Presidents Group, led by Vancity President and CEO Tamara Vrooman and Vancouver Airport President and CEO Craig Richmond, is a network of BC business leaders who are engaging with employers to increase employment opportunities for people with disabilities. The group has hired two Accessibility and Inclusion Consultants to research, pilot and develop a toolkit of

Contact: Molly Harrington, Assistant Deputy Minister, RIPD
Cell Phone: s.17
Date: October 19, 2017

resources and processes to support BC businesses to become more inclusive employers.

- Over 33 percent of individuals in B.C. between the ages of 0 and 49 who are eligible for the disability tax credit have an RDSP, making it the province with the highest per capita intake in the country. And the total value of RDSPs is up \$45 million since June 2015, to \$460 million.
- The WorkAble internship program for new graduates with disabilities to enter the BC Public Service is well into its second year, with 75% percent of first year interns still working for the public service.
- The Technology@Work program has provided assistive technologies to more than 316 people to help them overcome barriers to employment
- September has been proclaimed Disability Employment Month and October has been proclaimed Registered Disability Savings Plan Awareness Month in BC since 2014
- B.C. has proclaimed November as Aboriginal Disability Awareness Month since 2015. It was the first time anywhere in the world this type of recognition had been extended to Aboriginal people with disabilities. In 2016, the Council of Yukon First Nations and the Province of Saskatchewan also declared November as Aboriginal Disability Awareness Month and the Assembly of First Nations declared November as Indigenous Disability Awareness Month.
- B.C. was the first province to introduce annualized earning exemptions of \$9,600 per year for people receiving disability assistance
- B.C. was the first province to fully exempt child-support payments for families on income or disability assistance
- EI maternity and parental benefits and EI benefits for parents of critically ill children are now fully exempt for people on income or disability assistance. B.C. was the second province after Quebec to implement these exemptions
- The disability assistance application process for some people with disabilities has been simplified if they have already qualified for comparable disability assistance programs
- The Guide Dog and Service Dog Act has been modernized to more accurately reflect the current needs of individuals with disabilities

- Asset limits for people receiving disability assistance has been increased from \$5,000 to \$100,000, and they can now receive cash gifts or inheritances with no impact on their assistance
- The Home Renovation Tax Credit (up to \$1,000 per year) has been extended to include people with disabilities

Community highlights include:

- Plan Institute, Disability Alliance of BC (DABC), and the British Columbia Aboriginal Network on Disability Society (BCANDS), with the support of the Vancouver Foundation, launched a new 4-year project partnership called Access RDSP. The goal is to increase the number of British Columbians who have a Registered Disability Savings Plan (RDSP) through various supports and services.
- The Pacific Autism Family Centre, which received \$20 million on one-time funding from the BC government, opened on November 9, 2016, as a centre of excellence and a valued resource for individuals with Autism Spectrum Disorder and their families
- Tax AID DABC, which helps people in B.C. receiving disability assistance file income tax returns for previous years, has helped file 815 years of taxes for 323 clients which will result in estimated \$555,000 additional money and benefits for those individuals.
- Video Relay Service (VRS) launched in Canada September 2016. VRS is a telecommunications service that connects people who are Deaf and Hard of Hearing and use sign language to communicate with English and French speaking telephone users.

BACKGROUND:

- Accessibility 2024 is built around **12 building blocks** that represent the themes that emerged through the consultation process:
 - Inclusive Government
 - Accessible Service Delivery
 - Accessible Internet
 - Accessible Built Environment
 - Accessible Housing
 - Accessible Transportation
 - Income Support
 - Employment
 - Financial Security
 - Inclusive Communities
 - Emergency Preparedness

Page 3 of 4

Contact: Molly Harrington, Assistant Deputy Minister, RIPD
 Cell Phone: s.17
 Date: October 19, 2017

- Consumer Experience
- The Accessibility Secretariat supports Accessibility 2024 by tracking and reporting out on progress made towards becoming the most progressive province in Canada for people with disabilities. Progress updates are posted on the Accessibility website: **www.gov.bc.ca/accessibility**.

Contact: Molly Harrington, Assistant Deputy Minister, RIPD
Cell Phone: s.17
Date: October 19, 2017

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
RESEARCH, INNOVATION AND POLICY DIVISION
PROGRAM NOTES 2017/2018**

TOPIC: Auditor General Report on Persons with Disabilities

KEY MESSAGES:

- The ministry has accepted all ten recommendations from the OAG and has made progress to address the recommendations.
- The ministry is moving forward on implementing the recommendations.

BACKGROUND:

- In the spring of 2013, the OAG began conducting an audit of the ministry's Persons with Disabilities program and services.
- The audit evaluated the accessibility of the ministry's services; the ministry's ability to demonstrate that eligibility decisions regarding Persons with Disabilities assistance are timely and accurate, and that there is an appropriate evaluation of the ministry's contribution to improving outcomes.
- The OAG's Report was published in May 2014. The Report contained 10 recommendations and the ministry's response.

Summary of OAG Recommendations and Ministry Responses

- The OAG's recommendations to the ministry included:
 - Collecting additional information on clients' needs to improve accessibility
 - Ensuring clarity and accessibility of information about services for Persons with Disabilities clients
 - Review the Persons with Disabilities application process and develop guidance to assist in completing the application
 - Develop an evaluation framework of the Persons with Disabilities Program.
- The ministry is moving forward with the OAG recommendations.
- Several recommendations are already in progress, including:
 - Administering online Service Satisfaction Surveys to all clients, for the purpose of seeking additional feedback on client preferences related to service delivery and gathering information on client-driven improvement opportunities
 - Expanding and modernizing client access, through enhancements to telephony and the development of My Self Serve, an online self-serve client portal

- Reviewing the Persons with Disabilities application process
- Accessibility 2024, where government outlined its strategic plan to become the most progressive jurisdiction in Canada for persons with disabilities, including 53 commitments over the next ten years
- For a complete list of OAG recommendations and progress updates, please see Appendix A.

Select Standing Committee on Public Accounts

- On October 1, 2014 the OAG Audit was presented at the Select Standing Committee on Public Accounts.
- Key issues of concern included:
 - Rates and meeting the basic needs of ministry clients, including quality shelter
 - The growth rate of the PWD caseload and its causes
 - Tracking clients
 - Simple, timely access to services for clients
 - The number of successful appeals, and
 - Appropriate reviews of PWD status.
- A complete list of the OAG recommendations, and the Ministry's responses and progress can be found in Appendix A.

Appendix A:

OAG Recommendation	Formal Ministry Response (In OAG report)	Current Status/Progress
<p>1. Collect additional information on its clients' needs and use this to address accessibility barriers for vulnerable clients.</p>	<p>The Ministry has and will continue to build and maintain robust processes at the provincial and local level to engage both clients and advocates. For example, applicants are asked to respond to a voluntary survey when they use the Self-Serve Application and clients are currently being surveyed on their satisfaction and preferences regarding service delivery. In addition, the ministry will continue to hold client focus groups and the new phone and online portal service options will provide clients the opportunity to provide direct feedback with each service experience.</p>	<ul style="list-style-type: none"> The Ministry has and will continue to build and maintain robust processes at the provincial and local level to engage both clients and advocates. The ministry uses a variety of tools to engage clients and advocates to collect information on client needs and we have used, and will continue to use that information to address accessibility barriers for vulnerable clients. <p>Service Satisfaction Survey – 2014</p> <ul style="list-style-type: none"> Established a baseline around client satisfaction with the ministry's service delivery channels and identified service preferences and associated rationales. Service delivery enhancements that followed and aligned with the survey feedback include expanding online service through My Self Serve, reducing mail, marketing the call back feature on the 1-866 line and updating the automated phone messaging to enhance clarity. <p>Service Satisfaction Survey - 2016</p> <ul style="list-style-type: none"> In follow up to, and in alignment with the 2014 Service Satisfaction baseline survey and `building on previous engagement initiatives, the ministry offered a Service Satisfaction Survey from February 22 to March 29, 2016. The survey offered clients an opportunity to provide feedback regarding our service quality as we continually work to improve our effectiveness and efficiency of service delivery. The survey was open to all individuals who receive income or disability assistance. Participation was optional, anonymous and not linked to eligibility. In response to feedback received from stakeholders, and to support broad participation, the ministry offered various ways to participate: online, by phone through a designated 1-877 line, and by paper copy upon request. Survey results will be shared publicly online under Ministry Reports

OAG Recommendation	Formal Ministry Response (In OAG report)	Current Status/Progress
		<p>once complete and approved (see http://www2.gov.bc.ca/gov/content/governments/organizational-structure/ministries-organizations/ministries/social-development-and-social-innovation/ministry-reports)</p> <p>Updated the Self Serve Assessment and Application (SSAA) tool Survey – 2016:</p> <ul style="list-style-type: none"> • The ministry launched its online Self-Serve Assessment and Application tool on March 1, 2010, which provides 24/7 access to general program information and a self-serve channel to apply for income assistance. • Since October 2012, the ministry has been receiving feedback through an optional survey asking applicants using the Self-Serve Assessment and Application (SSAA) tool to tell us about their experience completing the online application. <ul style="list-style-type: none"> ○ Based on client feedback, some enhancements to the SSAA include: removal of some employment-related questions, simplified wording to enhance clarity, and an enhanced visual indicator to show clients where they are within the application. • In August 2016, the ministry updated the SSAA survey to ensure all survey questions are current and reflect enhancements already made to the online channel. The updated questions also reflect the introduction of My Self Serve and provide the ability to assess priorities for future enhancements. • One open-ended question was added asking applicants for any additional suggestions on how the ministry may improve the online application. • Effective Feb 27th 2017, the ministry's application for income assistance and disability assistance has integrated into the online My Self Serve (MySS) portal). • The ministry continues to review feedback about the online application with consideration for future improvements. <p>Intake Process Consultations</p> <ul style="list-style-type: none"> • The ministry continues to engage with advocates and clients for feedback on its application and intake process. • Beginning August 2016, advocate consultations were held with more than 30 organizations and clients were also consulted on the ministry's intake process. <p>Ongoing Dialogue with External Stakeholders</p>

OAG Recommendation	Formal Ministry Response (In OAG report)	Current Status/Progress
		<ul style="list-style-type: none"> The ministry is committed to ongoing dialogue with its external stakeholders about service delivery, and has maintained a robust network of provincial and geographical based meetings and regular communications.
2. Ensure that its online information on PWD designation eligibility is clear and easy to find.	The Online Resource provides extensive transparency regarding policy and legislation, and augments several other information options for clients and advocates. The Ministry will continue to refine the functionality of the tool (search capacity in particular), and improve the clarity and accessibility of information, based on user feedback.	<ul style="list-style-type: none"> The ministry has a continued commitment to government's internet strategy that focuses on providing clear and easy to find information for the public, including persons with disabilities. The BC Employment and Assistance (BCEA) Policy and Procedure Manual (formerly the Online Resource OLR) provides transparency regarding policy and legislation, and augments several other information options for clients and advocates. The ministry remains focused on ongoing navigation/search enhancement opportunities. Disability assistance rules and rates have been added into the question flow for the application for income assistance and disability assistance. <p>Embrace the Internet Government Strategy</p> <ul style="list-style-type: none"> In alignment with the Government Strategy led by government Communications and Public Engagement (GCPE), the ministry reached a significant milestone with the launch of the new government 3.0 website in July 2015. All ministry content was moved to the new government 3.0 website in spring 2016, including updating content based on plain language and accessibility standards and creating a new navigation that is simpler for end users. The BCEA Policy and Procedure Manual (formerly the Online Resource) moved to the Government Strategy technology platform, and has capitalized on its enhanced search functionality. Policy content was also reorganized to more closely match 'client flow' and the available bundles of supports.
3. Review the PWD application process to address the risk that some applicants may not have a family physician, and improve the clarity of the PWD application form. This includes developing	The ministry accepts this recommendation. In conjunction with recommendation #8, the ministry will explore ways to enhance and streamline the PWD application process in consideration of the feedback from the Auditor General as well as input received through the White Paper consultation	<ul style="list-style-type: none"> The ministry is in the process of undertaking a review of the PWD application process. The ministry has recently implemented two measures as part of the commitment to explore ways to enhance and streamline the PWD application process: <ul style="list-style-type: none"> On September 1, 2016, the ministry introduced a streamlined process to apply for the PWD designation for individuals who

OAG Recommendation	Formal Ministry Response (In OAG report)	Current Status/Progress
<p>guidance to help clients, physicians and assessors in completing the application.</p>		<p>have already been approved for the following programs:</p> <ul style="list-style-type: none"> ▪ BC PharmaCare Plan P (Palliative Care); ▪ MCFD At Home Program (a program which assists family with the costs of caring for a severely disabled child); ▪ People who have been determined by Community Living British Columbia to be eligible to receive its support and services; and ▪ People determined by the Government of Canada as disabled and eligible for Canada Pension Plan disability benefit. <p>These programs have criteria and assessments that establish the necessary level of impairment that is at least as severe as the level required for PWD designation.</p> <ul style="list-style-type: none"> ○ In September 2016, a regulatory amendment provided the authority for nurse practitioners to fully complete the standard application form on behalf of a patient applying for the PWD designation. This amendment aims at assisting those individuals who do not have a family physician. <ul style="list-style-type: none"> • In addition to these improvements being publically announced by government, updates to the ministry website, brochures and policy manual were completed in 2016. • The ministry also meets with stakeholders in the disability community and with legal advocates regularly to discuss improvements to accessibility of information about and services for PWD clients.
<p>4. Ensure that front line staff training is relevant, current and addresses topics such as client-centred services, accommodation and working with people who have a wide-range of barriers and disabilities.</p>	<p>The Ministry will continue to provide and build on its training regime that is in place for front line staff. The following training has been delivered to front line staff since 2010; Duty to Accommodate; Mental Health; Active Listening; Recognizing and Reporting Child Abuse and Neglect; Domestic Violence; Diversity; Service Excellence; Violence Prevention; and Advanced Decision Making.</p>	<ul style="list-style-type: none"> • The Ministry continues to provide diverse client centered service training to front line staff. • Various courses are available to staff, some as part of mandatory core training with others made available to, and encouraged for, staff training at various points in the year as operations permit. • These courses build skills related to accommodation and assisting clients with barriers and disabilities. • The following training has been delivered to frontline staff since 2010: Duty to Accommodate; Mental Health; Active Listening; Recognizing and Reporting Child Abuse and Neglect; Domestic Violence; Diversity; Service Excellence; Violence Prevention; Basic, and Advanced Decision Making. • The following training was delivered to frontline staff in the past year. <ul style="list-style-type: none"> ○ Prevention of Domestic Violence is designed to assist staff in understanding the cycle of relationship violence, and close to 450

OAG Recommendation	Formal Ministry Response (In OAG report)	Current Status/Progress
		<p>staff have completed this by early November.</p> <ul style="list-style-type: none"> ○ The Deaf and Hard of Hearing Awareness training is designed to assist front line staff with understanding the needs of clients with hearing issues, and over 450 staff have completed this to date. ○ The Prevention of Human Trafficking training is designed to assist staff with understanding and assisting clients caught in this tragic circumstance, and close to 500 staff have completed this.
<p>5. Develop and implement additional strategies to ensure that timely, accurate and consistent services are provided through the toll-free telephone service.</p>	<p>New telephony software is being rolled out across the province in May, providing expanded options including the ability for clients to leave a call back number while maintaining ones place in line, and access to self-serve information. It will also support the establishment of one provincial telephone queue to manage the approximately 1.4 million calls annually, with consistent response times regardless of where in the province the call is initiated. The Ministry will continue the work in progress to improve its telephone services.</p>	<ul style="list-style-type: none"> • The Ministry is committed to regularly reviewing service delivery opportunities to improve the telephone experience for all clients • In March 2016 system upgrades were made to enhance the wait time message to be reflective of the real-time wait times and not an average. • The 1-866-866-0800 toll-free service number has been enhanced to now accept calls from outside of BC as well as most Voice-over Internet Protocol (VoIP) services, (i.e. Skype, Google Talk, etc.). • A specialized queue was created to enhance the service experience for advocates. • Effective November 28, 2016, Advocates and the PGT also have the option of e-mailing to request a call back as an alternative to calling the 1-866 • Service delivery strategies that include the hiring of additional staff, have been successful in reducing wait times and ensuring all calls in the queue are managed by the end of each day.

OAG Recommendation	Formal Ministry Response (In OAG report)	Current Status/Progress
<p>6. Improve the online application process to address redundancies, and improve the clarity of guidance for applicants.</p>	<p>The Ministry will continue to streamline the general Income Assistance process through a virtually centralized process. The Ministry will build on these successes, continue to seek feedback from applicants, and endeavour to enhance the generally positive feedback received to date and address issues raised.</p>	<ul style="list-style-type: none"> • Effective Feb 27th 2017, the ministry's application for income assistance and disability assistance, formerly accessed through the Self Serve Assessment and Application (SSAA), was integrated into the online My Self Serve (MySS) portal. • The new integrated online tool provides a single online access point for both applicants and recipients, and responds to much of what we've heard from stakeholders. • Applicants create a MySS account (using email and BCoID), as recipients do currently, giving them access to MySS functionality during the application process. • Benefits for applicants include: <ul style="list-style-type: none"> ○ Reduced requirement to go to an office or phone: electronic signature, ability to upload supporting documents and ability to message a worker online during the application. ○ More user-friendly: <ul style="list-style-type: none"> ▪ Progressive questions - applicants only answer questions that pertain to them/their family unit ▪ Application questions have been rewritten to maximize plain language ▪ More upfront info is provided within application process (what documents to have ready, etc.) ▪ There's a clear progress indicator so applicants can see where they are within the application ○ Re-applications have been simplified: returning clients will have certain questions pre-populated from their previous case within the application, they only need to confirm the info, not enter it, such as: Name, DOB, SIN; 2 year independence; Immigration info ○ Disability assistance rules and rates have been added into the question flow. For example, if an applicant has PWD designation, upon re-application we do not ask certain questions, 2 year independence and job search. ○ A pre-eligibility estimator will be available to the public on the MySS launch page to provide pre-applicants a high-level estimate of their eligibility. ○ At any time during the application the applicant can 'Save' or 'Save and Close' their application and resume the application with the next 30 days (SSAA allowed 5 days only). ○ The currency feature (when entering money amounts) and date fields have been improved.

OAG Recommendation	Formal Ministry Response (In OAG report)	Current Status/Progress
		<ul style="list-style-type: none"> ○ We also improved triaging to streamline access for specialized intake services for applicants in certain circumstances (i.e. hospitals, special care, Corrections facilities) or for those with communication barriers. <p>Self-Serve Assessment and Application (SSAA) Enhancements</p> <ul style="list-style-type: none"> • The ministry collects feedback about the SSAA to look for opportunities for improvement. • Effective June 13th, 2016 the ministry added new questions within the SSAA to better serve applicants with a disability-related communication barrier. • In August 2016, the ministry updated the SSAA survey. The update ensures all survey questions are current and reflect enhancements already made to the online channel. The updated questions also reflect the introduction of My Self Serve and provide the ability to assess priorities for future enhancements. • One open-ended question was added asking applicants for any additional suggestions on how the ministry may improve the online application.
<p>7. Work with trusted third parties and Service BC to identify and address physical accessibility issues for clients.</p>	<p>The Ministry is committed to ensuring full physical access for clients. While all sites where the Ministry delivers service are wheel chair accessible, there are a small number of sites where wheelchair access is not viable from the parking area. The Ministry will discuss these specific sites with Shared Services BC and Service BC and where possible, encourage the consideration of accessibility modifications. In addition, the Ministry will add accessibility to the evaluation criteria for future procurement of trusted third party service providers to ensure a transition to full accessibility.</p>	<p>The Ministry is committed to ensuring full physical access for clients. While all sites where the Ministry delivers service are wheelchair accessible, there are a small number of sites where wheelchair access is not viable from the parking area.</p> <p>Physical Accessibility</p> <ul style="list-style-type: none"> • 100% of SDPR offices providing face to face service to clients are wheelchair accessible. • In addition, over 85% of Trusted Third Party offices (including Service BC) are wheelchair accessible. <p>Shared Services BC and Service BC Consultations</p> <ul style="list-style-type: none"> • The ministry has discussed physical accessibility with Shared Services BC and Service BC, and where possible, encourages consideration of accessibility modifications.

OAG Recommendation	Formal Ministry Response (In OAG report)	Current Status/Progress
		<p>Integrated Front Counter - Victoria</p> <ul style="list-style-type: none"> A new Service BC Centre opened in Victoria to provide better and more convenient access to government services in the capital. The centre is physically accessible. <p>Future procurement</p> <ul style="list-style-type: none"> All procurement for trusted third parties includes criteria regarding physical accessibility considerations.
8. Develop and implement a risk-based approach for reviewing initial and ongoing client eligibility for the PWD designation, to better ensure the program is serving only those clients who are eligible for benefits and supports.	The Ministry has a wide array of mechanisms in place to support accurate PWD decisions, a formal reconsideration process, a complaints process, and a second reading of PWD applications for new adjudicators. In conjunction with recommendation #3, the ministry will explore ways to enhance and streamline the PWD application process to ensure the program is serving only those clients eligible for supports	<p>The ministry is in the process of undertaking a review of the Persons with Disabilities application process.</p> <ul style="list-style-type: none"> The Ministry has a wide array of mechanisms in place to support accurate PWD decisions, a formal reconsideration process, a complaints process, and a second reading of PWD applications for new adjudicators. In conjunction with recommendation #3, the ministry has implemented measures to enhance and streamline the PWD application process to ensure the program is serving only those clients eligible for supports.
9. Report on the timeliness of eligibility decisions by measuring and reporting results against the service standards.	The Ministry regularly monitors general application timeliness (the number of applications received, average number of days at different milestones in the process and the number of applications outside the service standard) and telephony performance (the number of calls offered, calls answered, and abandonment rate). Applications are triaged so applicants fleeing abuse or within immediate need are addressed first. In addition the ministry monitors and meets or exceeds both the PWD determination standard and the Reconsideration Decision standard on an ongoing basis. The Ministry will explore ways to enhance reporting out on these timelines against service standards.	<p>Timelines – Eligibility Decisions</p> <ul style="list-style-type: none"> The ministry monitors general application timeliness (the number of applications received, average number of days at different milestones in the process and the number of applications outside the service standard) and telephony performance (the number of calls offered, calls answered, and abandonment rate). Applications are triaged so applicants fleeing abuse or with immediate need are addressed first. The ministry monitors, and has consistently met or exceeded, both the Persons with Disabilities designation determination standard and the Reconsideration Decision standard. The ministry monitors service timelines against our service standards. The ministry's focus has been on improving these timeframes and we will now turn our attention to enhance reporting out on these timelines against

OAG Recommendation	Formal Ministry Response (In OAG report)	Current Status/Progress
		service standards.
<p>10. Develop a comprehensive evaluation framework for the PWD program that:</p> <ul style="list-style-type: none"> - sets objectives, targets/benchmarks to define what it means to meet clients' basic needs; - sets standard measures to track whether clients can access appropriate shelter, food and other necessities; - establishes a baseline and targets to measure employment success for clients; and in partnership with other agencies defines, tracks and monitors a range of health and social indicators to assess this broader range of outcomes. 	<p>The ministry actively tracks several key client indicators where data is readily available and will expand this work to develop a comprehensive evaluation framework specific to the PWD program and clients served. The ministry will work with other key agencies that track health and social indicators to determine if this information can provide the ministry with a better understanding of the population it serves.</p>	<p>Evaluation Framework for the PWD Program</p> <ul style="list-style-type: none"> • In the Fall 2015 the Ministry, in partnership with the Michael Smith Foundation for Health Research (MSFHR), facilitated a dialogue between government leaders, experts in disability research and policy, and non-government organizations (NGOs) that provide disability services in order to help inform the development of an evaluation framework for the Ministry's 'Persons with Disabilities' program. • Work is underway to identify the most appropriate measures and the methodology.

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
RESEARCH, INNOVATION AND POLICY DIVISION
PROGRAM NOTES 2017/2018**

TOPIC: Basic Income Pilot

KEY MESSAGES:

- As part of my mandate letter, we are committed to developing a pilot to test whether giving people a basic income is an effective way to reduce poverty, improve health, housing and employment.
- The basic income pilot is one component of the Province's poverty reduction strategy currently being developed.
- The Province will be convening a panel of experts and will undertake stakeholder consultations as it develops the basic income pilot.
- The final decision on the design and locations of the pilot are expected in spring 2018.

BACKGROUND:

- In the 2017 Confidence and Supply Agreement the government committed to designing and implementing a basic income pilot to test whether giving people a basic income is an effective way to reduce poverty, improve health, housing and employment. The pilot should be funded in the first provincial budget.
- Development of the pilot is currently underway and expected to be finalized in spring 2018.
- A basic income pilot is complex and the Province wants to make sure that it is designed to properly measure the impact on many outcomes beyond poverty, including mental and physical health, housing, and employment.
- The Province is convening a discussion panel of experts to get advice on how to design the pilot and how to ensure its impacts can be properly measured. This panel is expected to meet in October 2017.
- The Province will also be consulting with stakeholders and will seek advice from the Poverty Reduction Advisory Committee when designing the pilot.

- The pilot will include an evidence-based evaluation and monitoring framework to ensure it is conducted with integrity and meets research standards.
- The Province is closely monitoring the basic income pilot that is currently being conducted in Ontario.
- Some factors that need to be considered when designing the pilot include:
 - Who should be eligible for the Basic Income Pilot? Are there any particular groups that should be targeted?
 - Where should the pilot run? How many sites are required?
 - What should the basic income parameters be – threshold, tax rate?
 - How long should the pilot run to get a true measure of its impact?
 - How should we deliver the pilot?
 - How should we evaluate the pilot? What are the key outcomes we need to focus on, and how should we measure them to ensure the results are statistically valid?

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
SERVICE DELIVERY DIVISION & RESEARCH, INNOVATION AND
POLICY DIVISION
PROGRAM NOTES 2017/2018**

TOPIC: Bus Pass Program

KEY MESSAGES:

- Starting January 1, 2018 annual bus passes will be available to people on disability assistance through a new transportation supplement.
- Person's with Disabilities (PWD) designation can use the new supplement for an annual bus pass or for other transportation needs.
- As individual needs change over time the supplement will also provide flexibility.
- People can apply for the B.C. Bus Pass at any time during the year.
- They can also cancel their bus pass at any time and use the supplement for other transportation costs.
- The new supplement responds to requests from the disability community to fix changes that were made to transportation supports for people on disability assistance.
- Government committed to addressing their concerns and consulted with stakeholders on the best approach.
- The transportation supplement is \$52 per month and will be on monthly assistance payments, starting with the Dec. 20, 2017, payment.
- Government will invest approximately \$70 million annually for these changes.
- The B.C. Bus Pass can be used in both TransLink and BC Transit areas.

How is the new supplement different

- For the first time in nearly 10 years, the previous administration increased disability rates by \$77 a month, but people had to pay for transportation supports out of the increase.
- PWD received different increases depending on what transportation supports they wanted to retain.
- So, instead of the \$77 increase that the government announced, people who already had a bus pass only got \$25.
- It was a convoluted system that was extremely upsetting for many people, who, after nearly a decade with no increase, were faced with the prospect of choosing between food and transportation.
- This change fixes that mistake by giving everyone a new transportation supplement.
- Going forward, anyone who wants a bus pass can get one and they and they will no longer have \$52 deducted from their support payment.
- In consulting with stakeholders, we heard that people still wanted flexibility to switch between the annual bus pass and cash, and that people shouldn't have to pay an administration fee for the bus pass – so those features remain.

January 1, 2018 implementation

- Funding is approved to move forward starting January 1, 2018. That was based on when the system changes could be in place to implement the new Transportation Supplement.
- Some people have asked to have the deduction from the support allowance waived until we can have the new supplement in place. Most people understand that government has moved as quickly as it can to make this change.

Bus Pass Program for Seniors

- The Ministry of Social Development and Poverty Reduction provides a separate Bus Pass Program for low-income seniors. Eligibility for the Bus Pass Program remains unchanged for seniors and other eligible applicants.
 - The subsidized bus pass will continue to be available.
 - Existing bus pass clients will receive their 2018 bus pass renewal notification from the ministry in fall 2017.

BACKGROUND:

Approximately 96,000 people currently hold a BC Bus Pass (as of end of December 2016), about 59,000 are low-income seniors, and about 37,000 Persons with Disabilities.

To qualify for the BC Bus Pass Program, a person must be receiving one of the following:

- Income Assistance for persons with disabilities (PWD)
- Income Assistance (60-64 years)
- Federal Old Age Security (OAS) and Guaranteed Income Supplement (GIS) or be over 65 years – would qualify for OAS and GIS except having less than 10 years residency in Canada
- Spouses Allowance to Old Age Security

Bus Pass for Persons with Disabilities/Transportation Supplement

- On January 1, 2018, the ministry will launch a new Transportation Supplement.
- The previous Transportation Support Allowance will be incorporated into the disability assistance rate.
- This supplement can be provided in the form of a bus pass or an additional \$52 in cash on the person's assistance cheque.
- The supplement will be available to all PWDs on assistance, regardless of whether they live in an area serviced by TransLink or BC Transit.
- The changes will mean that all PWD clients have access to the same rate of \$1,133/month, and no one will see this rate reduced because they have a bus pass.
- The \$45 administration fee and annual renewal process has been eliminated for people receiving PWD.
- The BC Bus Pass does not expire. At any time, people can contact the ministry to cancel their BC Bus Pass and receive the \$52 on their next assistance payment instead.
- If someone cancels their bus pass, they can still change their mind at a later date and ask for a new bus pass.

Bus Pass for Seniors

- There has been no change to the BC Bus Pass Program for low income seniors.
- For an annual administration fee of \$45, seniors are able to access unlimited year-round travel on both BC Transit and TransLink systems.
- The bus pass for low income seniors is valid for one calendar year from January 1 to December 31. The \$45 fee is not prorated for applicants applying part way through the year.

SUPPLEMENTARY BUDGET:

2013/2014		2014/2015		2015/2016		2016/2017	
Budget	Expenditures	Budget	Expenditures	Budget	Expenditures	Budget	Expenditures
\$43.1M	\$47.6M	\$50.2M	\$50.0M	\$50.1M	\$51.2M	\$43.5M**	\$41.8M**

Data Source: Operations Support – Performance & Reporting Unit

**Supplementary Assistance Budget reduced and moved to Disability Assistance Budget envelope as per FASB –PWD Bus Pass costs are captured under Transportation Support Allowance .

STATISTICS:

Program Uptake

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Annual number of Low Income Seniors and other Eligible Applicants	42,897	49,986	52,260	56,140	58,974	60,431	61,922	58,620*
Annual number of Persons with Disabilities	29,134	31,645	32,786	34,300	34,258	35,220	35,310	37,030*
TOTAL	72,031	81,631	85,046	90,440	93,232	95,651	97,232	95,650*
Number of Immigrants **	3,771	3,825	3,863	3,909	4,290	4,872	5,347	5,498**

Data for 2009/10 to 2015/16 is based on data captured mid December of each calendar year and based on bus pass case work queues.

* Data for 2016/17 is cross referenced with EA case information to confirm PWD status – this has created a more accurate count of Seniors (and other eligible applicants) versus PWD clients.

**Immigrant count is average for 2009/10 to 2012/13 onward are December's totals

Data Source: Operations Support – Performance & Reporting Unit

Contact: Debi Upton, Assistant Deputy Minister, SDD & Molly Harrington, Assistant Deputy Minister, RIPD
October 17, 2017

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
RESEARCH, INNOVATION AND POLICY DIVISION
PROGRAM NOTES 2017/2018**

TOPIC: Canada Pension Plan and Canada Pension Plan Disability

KEY MESSAGES:

- People are required to pursue other income before accessing provincial assistance.
- This includes accessing Canada Pension Plan Disability (CPPD) and CPP early retirement.

BACKGROUND:

Canada Pension Plan (CPP) Early Retirement Benefits

- Income assistance and disability assistance clients are required to apply for the CPP benefits for which they are eligible.
- Clients who do not apply for CPP benefits may be ineligible for income assistance.
- The maximum CPP retirement benefit in 2017 is \$1,114.17 per month. The amount of CPP a person receives is determined by how many years a person worked and how much they made.
- A person can apply for and receive CPP retirement benefits at any time after age 60. Receiving CPP before age 65 is referred to as “early CPP.”
- The federal government imposes a penalty (in the form of reduced CPP benefits) for receiving CPP before age 65. An individual who starts receiving their CPP retirement pension at the age of 60 will receive 36% less than if they had taken it at 65
- This penalty is not fully offset by the GIS. As a result, people who take CPP early retirement are somewhat worse off at age 65 than people who do not take CPP early retirement (the exact amount depends on individual circumstances).
- When a client receives CPP early retirement benefits, the ministry will take this into account when calculating the client’s benefit amount.
- There are currently 4,400 people on income and disability assistance receiving an average of \$187 a month in early CPP benefits.

Canada Pension Plan Disability (CPPD) Benefits

- Starting September 2016, the ministry harmonized the disability assistance application process for people who are already in similar disability programs with the federal or provincial government. This includes CPPD. People who receive CPPD complete a two-page application form for PWD.
- As well, people on PWD are screened for eligibility for CPPD benefits and assisted to apply where financial eligibility is established.
- Clients can consent to use their PWD application in lieu of completing the CPPD benefits medical report – saving time and effort for doctors and clients.
- The maximum monthly benefit for a single person collecting Canada Pension Plan Disability benefits is \$1,313.66 in 2017.
- People on PWD who receive CPPD have the CPPD payment taken into account when PWD benefits amounts are calculated.
- Clients who are no longer eligible for disability assistance due to their CPPD benefits exceeding the PWD amount still receive medical services only coverage as long as they continue to receive CPPD. At age 65, the CPPD benefit automatically changes to a CPP retirement pension, which will be less than their CPP disability benefit. Individuals may be eligible for the Old Age Security pension and, depending on their income, the Guaranteed Income Supplement.
- Former PWD clients who are eligible to receive the Guaranteed Income Supplement retain their Medical Services Only (MSO) benefits.
- There are currently 7,800 people on disability assistance receiving an average of \$719 a month in CPPD.

Impact of Indexing

- When the federal government increases the CPP or CPPD due to cost of living, the amount of the income assistance a client receives will proportionally decrease.
- This is the case in all Canadian jurisdictions.
- For clients with the PWD designation, if their higher income exceeds their income assistance, they will still maintain eligibility for certain ministry health supplements.

INTERJURISDICTIONAL COMPARISON:

- Consistent with other provinces, B.C. requires clients to pursue CPP as a source of income.

Province	Requires CPPD application as a condition of eligibility	Requires CPP early retirement application as a condition of eligibility
BC	Yes	Yes
AB – Alberta Works	Yes	No*
AB – AISH	Yes	No
SK	Yes	Yes
MB	Yes	Yes
ON – Ontario Works	Yes	No
ON – ODSP	Yes	No
PQ	Social Assistance – Yes Disability Benefits – N/A**	Social Assistance – Yes Disability Pension - N/A*
NB	No response	Yes
NFLD	Yes	No
PEI	Yes	No
Nova Scotia	Yes	No
NWT	No response	No
NU	No response	No response
Yukon	No response	Yes, in regulation. In practice, no.

*Alberta only requires if applying for early CPP will increase CPP income.

**Quebec's provincial disability assistance program is part of the Quebec Pension Plan and is therefore not applicable to this comparison.

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
RESEARCH, INNOVATION AND POLICY DIVISION
PROGRAM NOTES 2017/2018**

TOPIC: Dental Coverage**KEY MESSAGES:**

- The ministry offers dental services to people on income assistance.
- The BC Healthy Kids program offers coverage to children in low-income families.
- In addition, all families with children who leave income assistance for work keep their existing dental benefits for up to 12 months under Transitional Health Services coverage.
- A funding increase of \$5 million annually for the BC Healthy Kids Program will improve rates for dental services for children.
- In March 2017, the BC Dental Association was provided one-time funding of \$1 million for 20 not-for-profit community dental clinics that provide services to low-income families.
- In 2016/17, over 133,000 people, including children eligible through the BC Healthy Kids program accessed dental treatment through the ministry's dental program at a cost of \$53.1 million.
- BC's dental coverage is comparable to other provinces, although the fees paid are comparably lower.

BACKGROUND:

- The intent of the ministry's dental program is to provide assistance with the cost of dental treatment.
- All ministry clients can receive emergency dental coverage. Basic dental services are covered for eligible clients and children of low-income British Columbians through the Healthy Kids program.
 - Eligible adults have access to \$1000 of basic dental services every two years
 - Eligible children have access to \$1400 of basic dental services every two years
- Basic dental services include coverage for exams, cleanings, fillings, extractions and denture services.

Contact: Molly Harrington, Assistant Deputy Minister, RIPD
Cell Phone: s.17
Date: Oct. 13, 2017

- Orthodontic services are offered to dependent children of income and disability assistance clients, and PWD clients, and are only considered in the most severe cases.
- The ministry also provides coverage for crown and bridgework for PPMB and PWD clients with dental conditions that cannot be corrected through the provision of basic dental services.
- Children and adults with the PWD designation may be eligible for an additional \$1,000 in dental treatment over and above their basic dental limit, if dental treatment is required to be performed under general anesthesia in hospital or an approved private facility.

Amendments to dental supplements: Effective September 1, 2017

- In March 2017, the ministry announced a \$5-million annual increase in dental program budget to improve rates and dental services for children.
- The changes will come into effect in September 2017.
- The BC Dental Association (BCDA) is supportive of these changes.

Fees

- Dental supplements are paid at the rate set by the ministry. The ministry has regulated dental fee schedules which outline the eligible services and rates paid for treatment completed by a dentist, denturist or dental hygienist.
- Fees for dentures were last increased in 2010 and fees for other dental services were last increased in 2007. As a percentage of the corresponding provincial dental association fee guide, BC's dental fees are lower than most other provinces – currently at approximately 54% of the 2017 provincial fee guide.
- Effective September 2017, rates for children will be increased to approximately 75% of the 2017 provincial fee guide as a result of a \$5 million budgetary increase. Dental fees for adults will remain at the current rate.
- The BCDA continues to ask government to raise the rates for adults covered by the ministry's dental program as they advise the rates in the ministry's dental fee schedule are no longer covering dentists' fixed costs for dental services.

Not for Profit Dental Clinics

- In March 2017, \$1 million in one-time funding was provided to the BC Dental Association (BCDA) to further support regular dental care for children from low-income families. The funds will help cover operating and capital costs – such as replacement equipment – at 20 not-for-profit community dental clinics throughout the province that provide dental treatment at reduced cost to low-income families.
- Not for Profit and community clinics play a crucial role in providing access to dental care for low income British Columbians. For some of the province's most vulnerable citizens, including those with mental health or addictions issues, they can be the only source of dental care. There are currently 20 clinics operating across BC which provided care to over 42,000 individuals.
- Between 2006-2017, the ministry has provided a total of over \$2.4M in grants for dental equipment, capital and operational costs to support low cost dental clinics in communities across the province.
- SDPR also supports these clinics through fee-for-service billings for ministry clients.

Dental Coverage for People with Severe Developmental Disabilities

- Government has been lobbied in the past to provide a specific fully funded program for Persons with Developmental Disabilities (PDD) that would provide coverage beyond what is covered under the basic dental program. An initial analysis by SDPR and HLTH staff of services for PDD indicated two key service provision issues:
 - waitlists for procedures requiring general anesthetic; and
 - dental rates and funding for the range and frequency of dental services that these clients require to address their needs.
- Surgical waitlists are under the jurisdiction of HLTH. SDPR remains committed to working with HLTH to provide services to PDD.

BUDGET:

	2015/16		2016/17		2017/18 Budget
	Budget	Actuals	Budget	Actuals	
Dental and Orthodontic (including Healthy Kids Program)	\$54.4M	\$46.1M ¹	\$55.9M	\$53.1M	\$58.3M

Data Source: FASB

¹ An additional \$9M provided by HLTH brings total government expenditures to \$55.1M.

STATISTICS:

Supplement	Clients / Cases Served 2013/14	Clients / Cases Served 2014/15	Clients / Cases Served 2015/16	Clients / Cases Served 2016/17
Dental and Orthodontic Services (including Healthy Kids Program)	136,822	132,620	135,600	133,307

Data Source: Pacific Blue Cross Dental Program Reports

INTERJURISDICTIONAL COMPARISON:

Dental Fees As a Percentage of the Provincial Dental Association Fee Guide

BC has the 2nd lowest dental rates for government funded dental programs in Canada, ranking 8th out of 9 provinces, when comparing against private sector dental fee guides*

Province	ON	BC	QC	NS	NB	SK	PEI	MB	NL
Ranking	9	8	7	6	5	4	1	1	1
Social Assistance dental fees as % of private sector fee guide	44%	54% of 2017	75% of 2014	75%	77% of 2015	89%	90%	90%	90%

Data Source: BC Dental Association
 Figures are based on each Province's 2016 dental fee guide, except when noted
 * No ranking available for AB as the Alberta Dental Association does not produce a provincial fee guide

Eligibility for Dental Services

Description of Recipient Category	Emergency Dental	Basic Dental	Dentures	Crown & Bridge	Orthodontic
Expected to Work Adult Family Members	Yes	No	Full dentures following extractions	No	No
Persons with Persistent Multiple Barriers (PPMB) Adult Family Members	Yes	Yes Up to \$1,000 every two years	Both full and partial dentures	Only the client with PPMB status (spouses who are not PPMB are not covered)	No
Persons With Disabilities (PWD) Adult family Members	Yes	Yes Up to \$1,000 every two years	Both full and partial dentures	Only the client with PWD designation (spouses who are not PWD not covered)	Only the client with PWD designation (spouses who are not PWD not covered)
Adults in a <i>special care facility</i> (e.g., health care facility) and their adult dependants	Yes	Only if the person has PPMB or PWD designation Up to \$1,000 every two years	Full dentures If person has PPMB or PWD designation, both full and partial dentures	Only for the person with PPMB or PWD designation	Only for the person with PWD designation

Description of Recipient Category	Emergency Dental	Basic Dental	Dentures	Crown & Bridge	Orthodontic
Medical Services Only (provided to former clients with PWD designation who leave assistance for employment or PPMB or PWD clients who leave for federal benefits)	Yes	Up to \$1,000 every two years	Both full and partial dentures	Only if the person has PPMB or PWD designation	No
Dependent children of income assistance, hardship assistance or disability assistance clients	Yes	Yes Up to \$1400 every two years	Both full and partial dentures	No	Yes
Healthy Kids Program Dependent children of families who are receiving MSP Premium Assistance	Yes	Yes Up to \$1400 every two years	Both full and partial dentures	No	No
Transitional Health Services Up to 12 months of coverage for dependent children of parents who leave income assistance for employment	Yes	Yes Up to \$1400 every two years	Both full and partial dentures	No	No
Transitional Health Services Up to 12 months of coverage for ETW parents with dependent children who leave income assistance for employment	Yes	No	Full dentures following extractions	No	No

Description of Recipient Category	Emergency Dental	Basic Dental	Dentures	Crown & Bridge	Orthodontic
Transitional Health Services Up 12 months of coverage for PPMB parents with dependent children who leave income assistance for employment	Yes	Yes Up to \$1000 every two years	Both full and partial dentures	Only the client with PPMB status (spouses who are not PPMB are not covered)	No

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
RESEARCH, INNOVATION AND POLICY DIVISION
PROGRAM NOTES 2017/2018**

TOPIC: Earnings Exemptions

KEY MESSAGES:

- Earnings exemptions allow people receiving income assistance and disability assistance to earn money from working in addition to the shelter and support allowances they receive from the ministry.
- Beginning October 1, people on income assistance are able to earn an additional \$200 a month without any impact on their payment.
- For those on disability assistance, the annual earnings exemption has increased by \$2,400 a year.
- Higher earnings exemptions offer people a chance to increase their household income, remain connected to the workforce and community, and build valuable work experience.
- At least 5,800 people on income assistance and 3,000 people on disability assistance will benefit from the increased earnings exemptions over the year.
- Government is investing \$20 million over the next three years to increase earnings exemptions.
- For people on disability assistance, the Annual Earnings Exemption (AEE) is calculated on an annual, instead of monthly basis. The increase means people can earn up to \$12,000 a year, compared to \$9,600 previously.
- For people on income assistance, the increase means a single person can earn up to \$400 a month, and families with children can earn up to \$600.
- 2015 was the first year that all people on disability assistance had the AEE.

Contact: Molly Harrington, Assistant Deputy Minister, RIPD
Cell Phone: s.17
Date: October 19, 2017

- Since the first introduction of AEE in 2012, the employment earnings of PWDs have nearly doubled from \$55 million a year to \$105 million a year (2016/17).

BACKGROUND:

Monthly Earnings Exemptions (highest applicable rate)

Expected to Work Client Group	Exemption Amount
Family units without dependent children	\$400
Family units with dependent children	\$600
Family units where at least one client is designated a Person with Persistent Multiple Barriers	\$700
All family units with a dependent child who has a severe disability	\$700

Annual Earnings Exemptions (AEE)

Client Group	Annual Exemption Amount
Single client designated as Persons with Disabilities	\$12,000
Family unit with two adult recipients where only one recipient is designated as Persons with Disabilities	\$14,400
Family unit where both adult clients are designated as Persons with Disabilities	\$24,000

- Under the AEE, individuals receiving disability assistance are able to earn up to their AEE limit anytime during the calendar year, with no monthly maximums, without affecting their monthly disability benefits.
- These amounts are equivalent to 12 times the monthly maximum for the calendar year. The AEE applies to qualifying income received between January 1 and December 31 each year.
- If there is a change in family circumstances during the exemption year, the amount of the family unit's AEE limit will be adjusted based on the circumstances of that change. Examples of changes that impact the AEE limit include addition or loss of spouse in the family or a period of ineligibility for assistance during the exemption year.

STATISTICS:

- In fiscal year 2016/17, 12.2 percent of Temporary Assistance Clients declared income in at least one month over the year. The average amount declared was \$392 per month.
- In fiscal year 2016/17, 20.6 percent of PWD clients declared income at some time in the period. The average amount declared was \$643 per month.
- The October 2012 policy reforms (including the earnings exemption increases), have had a positive impact on client incomes, especially families with children:
 - In 2016/17, \$105 million of earnings was declared by PWD clients, compared to \$92 million in 2015/16.
 - In 2016/17, \$100 million of earnings was exempted for PWD clients, or 95 percent of total earned income, compared to \$90 million in 2015/16.
 - The September 2015 increase in earnings exemption limits for families on Temporary Assistance has increased the total income of these families by \$144,000 per month.

INTERJURISDICTIONAL COMPARISON:

- B.C. is one of the first jurisdictions to offer annual earnings exemptions.
- The Yukon is the only other Canadian jurisdiction that provides an annual income exemption (\$3,900 per year for clients with disabilities).

Expected to Work

BC's Expected to Work flat rate exemption is the highest in Canada, but other provinces include a percentage exemption.

BC	Singles and Couples (no children): \$400 per month. Parents with Children \$600 per month.
AB	One Adult: \$230 + 25 percent of remaining net earnings. Two Adults: \$115 per adult + 25 percent of remaining net earnings
SK	Family: \$125. Single: \$50+25 percent, Max \$200. Couple: \$75+25 percent, Max \$275
MB	\$200 + 30 percent of remaining net earnings
ON	\$200 + 50 percent
QU	One Adult: \$200. Two Adults: \$300
NB	Singles: \$150+ 30 percent. More than one person: \$200 + 30 percent
NS	\$150 + \$30 percent of net wages
PE	Families: \$125 + 10 percent. Singles: \$75 + 10 percent
NF	One person: \$75 + 20 percent. More than one person: \$150 + 20 percent

Persons with Disabilities

BC's Persons with Disabilities flat rate exemption is the highest in Canada, but other provinces include a percentage exemption. BC and Alberta have considerably higher exemptions than the other provinces.

BC	Single: \$12,000 per year. Couple, 1 PWD: \$14,400 per year. Couple, 2 PWDs: \$24,000 per year.
AB	Single: \$800 + 50 percent of the next \$700 (\$1,150 maximum). Family \$1,950 + 50 percent of the next \$550 (\$2,225 maximum)
SK	Family: \$200. Single: \$200 + 25 percent, max \$325. Couple: \$250 + 25 percent Max \$425
MB	\$200 + 30 percent of remaining net earnings
ON	\$200 + 50 percent
QU	\$100
NB	Singles: \$500 + 30 percent. More than one person: \$500 + 30 percent
NS	\$300 plus 30 percent of net wages
PE	Families: \$125 + 10 percent. Singles: \$75 + 10 percent
NF	One person: \$150 + 20 percent. More than one person: \$250 + 20 percent

CROSS REFERENCE:**Annual Earnings Exemptions**

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
SERVICE DELIVERY DIVISION
PROGRAM NOTES 2017/2018**

TOPIC: Eligibility - Application Process

KEY MESSAGES:

- On February 27, 2017, the ministry combined its online application tool (the Self Serve Assessment and Application or SSAA) and its online client services portal (My Self Serve or MySS) into a single, streamlined online tool for all income and disability assistance applicants and clients.
- The ministry introduced a change to the MySS application for assistance on September 29, 2017. The ministry now has three application options for individuals who would like to apply for assistance:
 - Online – Self Directed
 - Staff Assisted
 - The new process where an applicant completes an online application in an office.
- Applications are triaged and processed in the order they are received. Applicants with immediate needs, including those fleeing abuse are expedited.
- The ministry continues to explore opportunities to further simplify the process of applying for assistance.
- In 2016, we received approximately 72,000 applications for income and disability assistance. These are processed virtually where ever possible or in person if the client required it.
- Of the 72,000 applications, 53% of applicants did not pursue their application. This has gone down one percent from 2015 (54%).

BACKGROUND:

My Self Serve (MySS)

- The new integrated online tool provides a single online access point for applicants and recipients, and responds to stakeholders feedback. Other changes include a website that is easier to navigate, and improved mobile device compatibility.
- MySS allows applicants to access the benefits of the client portal, uploading documents, checking the status of an application and receiving help online from ministry staff.
- Applicants applying online create a MySS account (using email and BCeID), giving them access to MySS functionality during the application process.
- Setting up a My Self Serve account and applying for assistance or accessing other services online, requires a mobile device/computer with Internet access and an:
 - email address
 - Social Insurance Number (SIN)
 - basic BCeID (a username and password users set-up while applying for their new My Self Serve account)
- Individuals wishing to apply for assistance who do not have access to an email account, can complete their application for assistance at a ministry kiosk or Service BC CAT terminal.
- To initiate this new process the applicant talks to a worker at a ministry or Service BC office. Staff assist the applicant to assess the intake option that works best for them. Where appropriate, staff will set the individual up on a computer terminal to complete the application.

Application Process

The application process includes two stages:

- Staff first determine whether applicants have an immediate need for food, shelter, urgent medical attention or are fleeing abuse. Staff assess whether applicants are required to complete a three or five week work search, and inform applicants of the required next steps for their eligibility assessment.
- At the second stage of the application process, staff review an applicant's work search, review information about the family unit's situation, determine their eligibility for assistance and assess the applicant for an employment plan.
- Applicants who are assessed as having an immediate need for food, shelter, or urgent medical attention are not required to complete a work search prior to

proceeding to the next stage of the application and are provided with an expedited eligibility assessment.

- If the immediate need item is required before an eligibility assessment can be completed, the need will be met without delay through vouchers, shelter referrals, bus tickets, etc.
At any time, clients/applicants can contact the ministry if their circumstances change.
- Applicants who are fleeing abuse are exempt from work search requirements, the two year financial independence requirement, and employment-related obligations, and receive an eligibility assessment within one business day. Applicants and recipients do not need to provide third party verification for the fleeing abuse policies to apply; they need only disclose that they are fleeing abuse.
- Since Spring 2015, the ministry has used a start to finish process for applications with all application steps completed by one Employment and Assistance Worker.
- The ministry has centralized the intake process with the goal of delivering more consistent and timely service to applicants across the province.

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
SERVICE DELIVERY DIVISION
PROGRAM NOTES 2017/2018**

TOPIC: Family Maintenance Services

KEY MESSAGES:

- Family maintenance services are provided to families in receipt of assistance to obtain support orders or agreements where there is entitlement to maintenance.
- The legal budget to assist families with obtaining child support orders remains intact. All eligible families who ask for assistance to get a maintenance order continue to receive the support they need to do so.
- Safety assessments are conducted prior to all maintenance action and action is not taken where a safety risk is present for either of the parties in the matter.
- Ministry clients may opt to enroll support orders with the Ministry of Justice's Family Maintenance Enforcement Program which assists citizens by collecting payments on and enforcing support orders. Enrollment is voluntary for ministry clients.
- Child support payments are fully exempt for income and disability assistance families.

BACKGROUND:

2015 Child Support Payment Exemption

- As part of Budget 2015, government provided \$32 million over three years to fully exempt child support payments for families receiving income and disability assistance.
- The exemption is benefitting 4,100 families and 7,300 children by making available over \$2 million in additional income to families with children each month.

Family Maintenance Services

- Family maintenance services are available to assist eligible persons in receipt of assistance who have a legal right to child and/or spousal support, by securing family maintenance orders or agreements.
 - To receive family maintenance services, clients must sign the voluntary Assignment of Maintenance Rights form (HR2748).
- To be eligible for family maintenance services, ministry clients must meet the following criteria:
 - Be in active receipt of income, disability or hardship assistance.
 - Request help with obtaining or defending an order or agreement for child or spousal support.
 - Not already have an order or agreement for child support for all children in the family or for spousal support, or be defending an application to change a maintenance order or agreement.
 - Be able to identify the potential payor of support and that the payor resides in B.C.
 - Have information indicating that the payor receives more than the Child Support Guidelines minimum of \$10,280 in income per year
- To request family maintenance services, a client contacts the ministry to ask an Employment and Assistance Worker (EAW) for a referral for family maintenance services.
 - An EAW will use the Family Maintenance Questionnaire and Referral form (HR3033A) to determine if the client meets the criteria for a referral.
 - If the criteria for a referral are met, the EAW will provide the client with the referral form, which includes information on how to set up a maintenance referral appointment with a designated ministry lawyer.
 - The EAW will also provide the client with the Assignment of Maintenance Rights (HR2748) form.
 - The client must provide the HR3033A to the designated ministry lawyer within 60 days of the date of the referral.
 - A designated ministry lawyer will review the case to confirm that the client meets the criteria for family maintenance services and that there is an ability to pursue a support order or agreement.
 - If the criteria for a referral are not met, the EAW will provide the client with a form outlining the reasons why the client did not meet the referral criteria.
- Safety is a high priority in the family maintenance services. Safety assessments are conducted on each case before maintenance action is taken. Maintenance action is not taken where a high safety risk is present for either of the parties in the matter.
 - The ministry retains the right not to pursue maintenance if there are safety concerns.

BUDGET:

- Legal counsel is required to support the provision of family maintenance services.

Budget	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Legal Counsel	\$1.3M	\$500K	\$500K	\$500K

STATISTICS:

	FY 2014/2015	FY 2015/2016	FY 2016/2017
Annual Total- number of new orders obtained	1,845	147	18
Total Number of referrals*	967**	571	322
Monthly Average- per order amount for new orders	\$477	\$557	\$641

*referrals in FY14/15 and FY15/16 were based on those accepted and noted in ICM, referrals in FY16/17 have been referred but may not be accepted yet

**FY14/15 referrals are the average per month, and cannot be converted to a yearly amount, as we no longer have this raw data

SOURCE: Operations Support Contract Team manual tracking linked to some ICM data & JAG data

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
RESEARCH, INNOVATION AND POLICY DIVISION
PROGRAM NOTES 2017/2018**

TOPIC: Federal Commitments

KEY MESSAGES:

- The B.C. Government has a collaborative relationship with the federal government on issues in the social services sector.

Federal Accessibility Legislation

- The Government of Canada held consultations on federal accessibility legislation from June 2016 until February 28, 2017.
- British Columbia worked closely with the federal government to make sure that British Columbians with disabilities participated in the consultations and had their issues and concerns raised.

Labour Market Development Agreement

- The Ministry of Social Development and Poverty Reduction (SDPR) is responsible for the Canada – B.C. Labour Market Development Agreement (LMDA).
- The current agreement has been in effect since February 2008 and it is a perpetual agreement that provides B.C. with approximately \$300M annually to deliver employment programming and supports.
- B.C. primarily uses the LMDA funding to administer the Employment Program of B.C. through 84 WorkBC Employment Services Centres.
- The 2017 Federal Budget announced a funding increase to Labour Market Transfer Agreements of \$2.7 billion over six years, starting in 2017-18. A total of \$1.8 billion of this funding is meant to expand the Labour Market Development Agreements (LMDA). This would provide BC with additional funding increasing annually from \$13.6M to \$46.12M over six years.
- The federal government sent a formal offer letter to BC on September 11, 2017. SDPR and the Ministry of Advanced Education, Skills and Training

(AEST) are reviewing the offer and will work together to conduct bilateral negotiations.

Labour Market Agreement for Persons with Disabilities

- Since March 2004, British Columbia has had an agreement with the Government of Canada to improve the employment situation of persons with disabilities. This agreement is called the Canada-British Columbia Labour Market Agreement for Persons with Disabilities (LMAPD).
- SDPR is responsible for administering the LMAPD.
- In April 2014, B.C. signed a new LMAPD with Canada to March 31, 2018. This is a cost-sharing agreement where the federal government contributes 50% of the annual costs of provincial programs up to a maximum of \$30.74 million per year.
- B.C. received the full \$30.74 million federal contribution for each fiscal year of 2015/16 and 2016/17.
- LMAPD programs include employment services and supports for people provided through the Employment Program of BC, Community Living BC, the Ministry of Health and post-secondary institutions (via the Ministry of Advanced Education) in the province.
- The 2017 Federal Budget proposed the creation of new Workforce Development Agreements. These new agreements will consolidate the LMAPD with two other agreements, the Canada Job Fund and the Targeted Initiative for Older Workers.
- The federal government issued a formal offer letter to BC on September 11, 2017. SDPR and AEST is reviewing the offer and will work together to conduct bilateral negotiations.

Social Innovation

- The B.C. Government has been formally promoting and supporting social innovation since 2008.
- We welcome the opportunity to discuss the federal government's proposed Social Innovation and Social Finance Strategy.

- We are working with the federal government and other jurisdictions to share information and learn about social innovation, including social enterprise, social procurement and social finance activities across Canada.
- In October 2016, the federal government announced a call for nominations to seek industry, sector and community leaders to participate on a steering group that will embark on a collaborative initiative to co-develop the Social Innovation and Social Finance Strategy.
 - The Steering Group that was appointed on June 9, 2017 is the result of that selection process. Its mandate is to lead engagement activities targeting various audiences across Canada and co-develop the Strategy with government over the next 12 months
- The B.C. Government continues to work with the federal government and other provinces and territories to share information on social innovation initiatives and support the development of the federal strategy.

BACKGROUND:

- Employment and Social Development Canada is the federal department with a portfolio that is most relevant to SDPR.
- There are three ESDC ministers:
 - Minister Duclos - Minister of Families, Children and Social Development;
 - Minister Hajdu - Minister of Employment, Workforce Development and Labour; and
 - Minister Hehr - Minister of Sport and Persons with Disabilities.
- The following federal commitments relate to the SDPR mandate:
 - Lead an engagement process with provinces, territories, municipalities and stakeholders leading to the passage of a *Canadians with Disabilities Act*.
 - The Government of Canada held consultations on federal accessibility legislation from June 2016 until February 28, 2017.
 - In that timeframe, Minister Carla Qualtrough (former Minister of Sport and Persons with Disabilities) received feedback from Canadians and stakeholders through thousands of online submissions and in-person sessions in 17 cities across Canada, roundtable discussion with stakeholders and engagement with more than 100 stakeholder groups that are participating in complementary consultation activities.
 - The federal government released a 'What We Learned' in May 2017, capturing the feedback received during the accessibility consultation.
 - Federal accessibility legislation will follow in late 2017 or early 2018.
 - Labour Market Development Agreement (LMDA)
 - The 2017 Federal Budget proposes to invest an additional \$1.8 billion

over six years to expand eligibility for programs and services under the LMDAs. This would provide BC with additional funding increasing annually from \$13.6M to \$46.16M over six years.

- SDPR and the Ministry of Advanced Education, Skills and Training(AEST) are engaged through the Forum of Labour Market Ministers (FLMM) to develop a new framework for labour market transfer agreements to modernize training and employment supports, which will form the foundation for new labour market transfer agreements, including the LMDA.
 - The federal government issued a formal offer letter on September 11, 2017 and bilateral negotiations will commence this fall.
 - SDPR and AEST will work together on these negotiations and a final agreement could be signed by late fall 2017/early 2018.
- Labour Market Agreement for Persons with Disabilities (LMAPD)
- Federal Budget 2017 proposes to invest an additional \$900 million over six years for new Workforce Development Agreements (WDA). This would provide BC with an additional \$19.5M annually.
 - The new WDA consolidates the existing LMAPD, the Canada Job Fund (CFJ), and the Targeted Initiative for Older Workers (TIOW) agreements.
 - SDPR is responsible for the LMAPD while the Ministry of Advanced Education, Skills and Training (AEST) administers the existing CJF and TIOW,
 - The federal government issued an offer letter on September 11, 2017 and bi-lateral negotiations will commence in the fall 2017.
 - SDPR is working with AEST on the negotiation of the new WDA and a final agreement could be signed by late fall 2017/early 2018.
- Social Innovation and Social Finance Strategy.
- Ministers Duclos and Hajdu are tasked to develop the strategy.
 - A steering group with participants from business, academia, charitable and the non-profit sectors has been formed to develop the strategy.
 - Membership in the steering group was announced in 2017 and includes 15 diverse leaders including David LePage, James Tansey and Lauren Dobell.
 - The Steering Group held its first meetings in late June and early July 2017 to lay the foundation for the Strategy which will be presented to the Ministers in June 2018.
 - One of the first ideas the Steering Group agreed upon was a need to develop national framework legislation to help create an ecosystem to foster social innovation and social finance
 - The 2017 Federal Budget proposes to:
 - provide up to \$50 million to launch a social procurement program;
 - invest up to \$950 million to support business-led innovation “superclusters” (e.g. industrial park or superhub);

- provide \$8.1 million for the Impact Canada Fund which devotes a fixed percentage of federal program funds for experimentation and to focus on solving Canada's big challenges; and
 - establish Innovation Canada to review existing innovation programs.
- Other federal commitments of interest to SDPR include:
 - Review and modernize Employment Insurance (EI) (Finance lead).
 - Federal Budget 2017 expands compassionate care benefits for adults to include illness and recovery situations.
 - Federal Budget 2017 proposes to amend the EI Act to extend EI parental benefits to 18 months and allow maternity benefits to begin 12 weeks before the due date. This could potentially result in additional income assistance top up for families receiving these benefits.
 - Develop a national Poverty Reduction Strategy
 - Canada is seeking input on how to ensure the federal strategy “builds on and aligns with” existing provincial, territorial and municipal strategies.
 - Canada is revisiting existing measures of poverty and potentially developing a new measure or measures. SDPR has participated in bilateral discussions with ESDC to provide the province's point of view.
 - Consult with provinces, territories and Indigenous Peoples on a National Early Learning and Childcare Framework (MCFD lead).

CROSS REFERENCE:

- Labour Market Development Agreement
- Refugees
- Social Innovation
- Accessibility Legislation
- Poverty Reduction Strategy
- Benefits for families with children

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
CORPORATE SERVICES DIVISION
PROGRAM NOTES 2017/2018**

TOPIC: Healthcare Benefit Trust (HBT or the Trust)

KEY MESSAGES:

- Government is committed to supporting HBT in providing sustainable, low cost employee benefits in the social service sector so that agencies can continue to deliver the valuable services they provide to communities.
- In 2015, the ministry worked with their partners to eliminate a deficit in HBT's Community Social Services Employers' Association (CSSEA) benefits pool and related Exit Levies charged to employers.
- As a result, contribution rates for Long Term Disability (LTD) benefits fell by an average of 30 percent for employers participating in HBT's CSSEA benefits pool.
- In 2016/17, the Province and HBT established a memorandum of understanding (MOU) regarding funding including commitments to consult on annual contribution rates, to improve services and customer satisfaction, and to closely monitor and address financial performance issues quickly.
- The Province will also provide financial support if a 30 percent funding deficit develops in the pool despite these improvements.
- The MOU will help avoid future pool deficits and exit levies, and support HBT to provide cost effective employee benefits for social service employers.

BACKGROUND:

- HBT is a non-profit society established by the Province in 1979 to provide low cost health and long-term disability benefits to the Health and Social Service sectors.
- HBT currently provides employee benefits for about 100 CSSEA members. This is about 3 percent of HBT's business, with the Health Authorities making up the vast majority of the rest. In the Social Service sector HBT competes with two for-profit companies that are also approved to provide benefits.

- CSSEA members include community social services providers contracted primarily by Community Living BC and the Ministry of Children and Family Development (MCFD). Members must: be unionized; receive at least \$250,000 in annual funding from the Provincial Government Reporting Entity; and receive at least 50 percent of their total annual revenue from these provincial sources, half of which is from a non-health source.
- HBT maintains a dedicated benefits pool for CSSEA members. The Pool is to be managed so that annual employer contributions and investment earnings fully cover the actuarial costs of benefits in any given year.
- The CSSEA Pool is self-insured. Employer contributions include no profit margin, but employers are responsible for any deficit in the benefits pool. An employer who leaves HBT while the pool is in a deficit position is liable to pay an exit levy – a pro-rated portion of the pool deficit at the time of departure. A pool deficit may also result in a contribution rate surcharge to recover the deficit from participating employers over time.
- HBT's self-insured, non-profit model is expected to provide an attractive, lower cost alternative for community social service employers. By the spring of 2013 a number of factors had combined so that HBT was not filling this need:
 - Five CSSEA agencies that had withdrawn from HBT without paying their exit levies had disputed the levies in court;
 - Employer contribution rates included a deficit surcharge that was needed to pay down chronic unfunded liability in the CSSEA pool;
 - Employers were continuing to leave HBT citing concerns with rising rates and poor customer service.
- As a result, the ministry and MCFD initiated a strategy to address the outstanding litigation and eliminate the existing exit levies/deficit surcharge.
- In June 2015 the plaintiff agencies contributed \$2 million, HBT \$1.7 million and the Province \$4.4 million to settle the exit levy litigation. The \$8.1 million settlement eliminated exit levy debt for the whole CSSEA sector rather than just the agencies involved in the court action. The Province provided additional one-time funding of \$3.8 million to eliminate the CSSEA pool deficit as of June 30, 2015.
- SDPR, MCFD and HBT have agreed to the *HBT CSSEA Pool Funding Model MOU*, which establishes management practices and procedures designed to support HBT's competitive position and reduce the risk of future exit levies and deficit surcharges.

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
RESEARCH, INNOVATION AND POLICY DIVISION
PROGRAM NOTES 2017/2018**

TOPIC: Health Supplements - Overview

KEY MESSAGES:

- The Ministry of Social Development and Poverty Reduction provides basic medical and dental coverage for people on income and disability assistance.
- The ministry also provides a range of basic medical equipment, supplies and nutritional supports through our Health Supplements program.
- Other low-income British Columbians who have a life-threatening health need may also qualify for assistance with specific medical equipment, supplies and medical transportation needs if no other resources are available.
- Families on assistance and low-income British Columbians received \$150.8 million in Health Supplements during 2016/17.
- B.C.'s Health Supplement program is similar to that of other provinces in Canada.
- People on disability assistance keep their supplemental health coverage, including free MSP premiums and 100% coverage of prescriptions, dental and optical, access to medical equipment and supplies after leaving assistance for other sources of income such as employment or a federal pension.
- Starting September 1, 2017, children in low income families will be able to get funding for hearing aids, which will benefit hundreds of children and their families.
- Effective September 1, 2015, all families with children who leave income assistance for work keep their basic health supplement coverage for up to 12 months. The supplements available under this Transitional Health

Services coverage include dental, optical and premium-free Medical Services Plan and Pharmacare programs.

BACKGROUND:

Eligibility

- Through the BC Employment and Assistance Program, the ministry provides health supplements for eligible clients to meet specific health needs.
- Some low income British Columbians who are not income or disability assistance clients may also be eligible for a limited number of the health supplements provided through the ministry. These citizens include former clients who qualify for Medical Services Only coverage, Transitional Health Services coverage, and low-income individuals who have a life-threatening health need.
- Eligibility for specific health supplements varies and can be dependent on family type (Employable or PWD, for example), age and individual circumstances.
- Each of these supplements has its own eligibility criteria. Some general rules apply including:
 - Item must be medically necessary;
 - Item is the least expensive available to meet the need;
 - Client has no other resources available to pay for the item, such as private medical insurance; and
 - A prescription or assessment from a health professional may be required.

Supplements

- The following is a list of the health supplements available through the ministry:
 - Premium free medical coverage through Medical Services Plan
 - No deductible PharmaCare
 - Dental supplements
 - Diet supplement
 - Extended medical therapies
 - Hearing aids
 - Alternative Hearing Assistance supplement (effective April 1, 2017)
 - Infant formula
 - Medical equipment
 - Medical supplies
 - Medical transportation
 - Monthly nutritional supplement
 - Natal supplement
 - Nutritional supplements (short term)
 - Optical supplements
 - Orthoses (orthotics and bracing)
 - Supplement for Alcohol and Drug Treatment
 - Tube Feed Supplement
- Refer to Appendix A for detailed information and cross jurisdictional comparison of the individual health supplements.

Medical Services Only

- Through Medical Services Only (MSO), the ministry may provide specific health supplements to certain categories of former clients who no longer receive income or disability assistance.
- Continued access to health supplements for former clients depends on individual circumstances, including income.
- Income testing to confirm ongoing eligibility helps to ensure that supplements are provided only to those most in need.
- To support employment for Persons with Disabilities clients, former clients retain access to health supplements while they work as long as they are eligible for MSP premium assistance.
- Former BC Employment and Assistance clients who no longer meet the eligibility criteria for Medical Services Only receive one-year transitional coverage.

Transitional Health Services

- Through Transitional Health Services (THS), the ministry provides continued access to certain health supplements for up to one year to families with children who leave income assistance for employment.
- The intent of THS is to assist families with children to obtain and maintain employment by allowing them to retain their premium assisted Medical Services Plan coverage as well as other health supplements while they move from income assistance into financial independence.

Life-Threatening Health Needs

- The ministry may provide specific health supplements for any person, including non-clients, demonstrating a direct and imminent life-threatening health need and who has no other resources available to meet that need. The supplements available to address a specific life-threatening need are medical equipment, medical supplies and medical transportation.
- Persons demonstrating a life-threatening health need must meet the eligibility requirements of the requested supplement.
- Income testing based on MSP premium assistance income thresholds is completed for non-clients which ensures that supplements are provided only to those most in need.

Proposed Changes for September 2017

Dental Supplements

- In March 2017, the ministry announced a \$5 million increase to the dental program budget to improve rates and dental services for children effective September 2017.
- The BC Dental Association (BCDA) is supportive of these changes.

Hearing Instruments

- In March 2017, the ministry announced \$1 million increase to the Healthy Kids Program budget to provide coverage for hearing aids to children eligible for the Healthy Kids Program effective September 2017.

Contact: Molly Harrington, Assistant Deputy Minister, RIPD
 Cell Phone: s.17
 Date: October 20, 2017

- The Healthy Kids Program currently provides basic dental and optical coverage to children in families eligible for Medical Services Plan premium assistance.

BUDGET:

	2015/16		2016/17		2017/18 Budget
	Budget	Actuals	Budget	Actuals	
Alcohol and Drug Residential Treatment (including supplement for alcohol and drug treatment and transportation for alcohol and drug treatment)	\$14.3M	\$16.1M	\$14.3M	\$18.2M	\$18.0M
Dental and Orthodontic (including Healthy Kids Program)	\$54.4M	\$46.1M ¹	\$55.9M	\$53.1M	\$58.3M
Diet Supplement	\$7.5M	\$6.0M ²	\$7.1M	\$6.7M	\$6.7M
Medical Equipment (including Hearing Aids and Orthoses)	\$22.5M	\$23.3M ³	\$22.2M	\$27.5M	\$24.9M
Medical Supplies (including Nutritional Supplements)	\$13.3M	\$12.1M ⁴	\$14.6M	\$14.9M	\$15.1M
Medical Transportation	\$3.7M	\$3.8M	\$3.8M	\$3.9M	\$3.8M
Monthly Nutritional Supplement	\$20.1M	\$17.2M ⁵	\$20.8M	\$20.5M	\$20.8M
Natal Supplement	\$1.0M	\$0.7M ⁶	\$0.8M	\$0.8M	\$0.8M
Optical Services (including Healthy Kids Program)	\$5.0M	\$4.1M ⁷	\$5.2M	\$5.2M	\$6.2M
Total	\$141.8M	\$129.3M⁸	\$144.6M	\$150.8M	\$154.6M

Data Source: FASB

1 Dental: An additional \$9M provided by HLTH brings total government expenditures to \$55.1M

2 Diet: An additional \$1.1M provided by HLTH brings total government expenditures to \$7.1M

3 Medical Equipment: An additional \$4.6M provided by HLTH brings total government expenditures to \$27.8M

4 Medical Supplies: An additional \$2.4M provided by HLTH brings total government expenditures to \$14.4M

5 MNS: An additional \$3.4M provided by HLTH brings total government expenditures to \$20.5M

6 Natal: An additional \$1M provided by HLTH brings total government expenditures to \$.8M

7 Optical: An additional \$.8M provided by HLTH brings total government expenditures to \$4.9M

8 Health Supplement Total: An additional \$21.4M provided by HLTH brings total government expenditures to \$150.6M

HEALTHY KIDS PROGRAM:

	2015/16		2016/17		2017/18 Budget
	Budget	Actuals	Budget	Actuals	
Healthy Kids Program (Optical and Dental)	\$18.5M	\$14.1M ¹	\$17.2M	\$15.9M	\$21.9M

Note: these expenditures are also reported in the above table as part of the optical and dental budgets

¹ An additional \$2.8M provided by HLTH brings total government expenditures to \$16.9M

STATISTICS:**Health Supplements**

Supplement	Clients / Cases Served 2013/14	Clients / Cases Served 2014/15	Clients / Cases Served 2015/16	Clients / Cases Served 2016/17
Supplement for Alcohol and Drug Treatment	7,014	7,132	7,653	8,845
Transportation for Alcohol and Drug Treatment	400	302	337	301
Dental and Orthodontic Services (including Healthy Kids Program)	136,822	132,620	135,600	133,307
Diet Supplements	20,212	18,984	18,192	17,152
Medical Equipment	5,391	5,498	5,428	8,519
Hearing Instruments ¹	-	-	2,476	2,959
Orthoses	2,440	2,533	2,484	2,837
Medical Supplies	4,032	2,069	3,016	3,444
Medical Transportation	5,751	5,421	5,187	4,930
Monthly Nutritional Supplement (MNS) <i>(total distinct MNS recipients)</i>	10,307	10,431	10,410	10,444
• MNS - Dietary Items	8,028	8,224	8,292	8,287
• MNS - Vitamins/Minerals	8,569	8,690	8,681	8,784
• Grand-parented Schedule 'C' Awards	340	317	296	280
Natal Supplement	3,906	3,481	3,309	3,351
Optical Services (including Healthy Kids Program)	31,978	31,604	31,621	33,020
Extended Medical Therapies ²	221	232	118	131

Data Sources: SDD Operations Support, Research Branch and PBC Reports

¹ As of 15/16, Hearing Instruments are reported separately from Medical Equipment² As of 15/16, Therapies reported by FY and by distinct client rather than number of requests approved in calendar year

INTERJURISDICTIONAL COMPARISON:

- B.C. is consistent with other provinces in that income assistance recipients have access to a range of health supplements.
- B.C., Alberta, and Ontario provide health supplements through two separate programs: an income/disability assistance type program and a health/community supports type program.
- The key difference between B.C. and Alberta and Ontario is that a considerable amount of health supplements in Alberta and Ontario are not provided through their income/disability assistance type program. Rather, they are provided through a separate health/community supports type program which includes a cost share model.
- All Albertans and Ontarians have access to these health supplements and are required to pay a portion of the cost based on their income. Generally, the cost share ratio for both Alberta and Ontario is the province funds 75 percent of the cost and the person is responsible for 25 percent. If a person is on an income/disability assistance type program, that program will pay their portion.
- In addition, both Alberta and Ontario have discretionary or personal benefit clauses within their income and/or disability assistance regimes that allow coverage of some health-related items not covered by the universal programs, where BC does not.
- In B.C., numerous health supplements are provided by the ministry specifically for ministry clients. A cost share model does not exist and the ministry will fund the entire cost unless the client has other resources available.
- The general B.C. population only has access to a few of these health supplements (medical equipment, supplies and medical transportation) if they have a life threatening health need and no other resources available. The Ministry of Health provides some health supplements but with limited access, such as prosthetics, insulin pumps and children's bracing.

Appendix A – Available Health Supplements

Cross-Jurisdictional Comparison of Health Supplements Program Type	British Columbia		Alberta		Saskatchewan		Manitoba		Ontario	
	Ministry of Social Development and Poverty Reduction	Ministry of Health / Health Authorities	Ministry of Human Services - AISH	Ministry of Health – AADL or AHP	Ministry of Social Services - SAID	Ministry of Health – SHP or SAIL	Dept of Families	Health, Seniors and Active Living	Ministry of Community & Social Services - OSDP	Ministry of Health & Long Term Care – ADP or Heath
Universal access program for Equipment, Supplies and Aids to Daily Living with a cost share requirement (also see footnotes for more details)	No	Yes , specific programs only ^{2,7} have 70% coverage once deductible reached, IA recipients exempt	No	Yes , 25% to \$500/yr Exempt if under \$21,000 for singles, \$39,250 for families with children	No	Yes , specific programs only*	No	Universal access, no cost share portion	No	Yes , up 25% for mobility & positioning aids, paid by MCSS for ODSP recipients
Diabetic supplies	X ¹	X ¹	X	X ¹³		X				X
Medical supplies (incontinence supplies, wound care, etc.)	X	X ²		X		X	X ¹⁵	X		X
Mobility devices (canes, walkers, wheelchairs, scooters, etc.)	X			X ¹³	X ¹⁴	X	X ¹⁵	X		X
Positioning devices (w/c seating, transfer aids, hospital beds, bathing/toileting aids, etc.)	X			X		X	X ¹⁵	X		X
Respiratory devices (CPAPs, apnea monitors, nebulizers)	X ³	X ⁴		X		X		X		X
General Orthoses and Bracing	X	X ⁵		X		X		X		X
Foot orthotics	X		X ¹³				X		X ¹⁶	
Footwear - Custom & off the shelf	X			X		X	X			
Prosthetics		X		X		X		X		X
Hearing aids	X	X ⁶		X		X	X			X
Alternative hearing assistance supplement (effective April 1, 2017)	X									
Visual /Communication aids ⁷				X	X ¹⁴	X ¹⁴				X
Insulin Pumps and supplies		X ^{8,9}				X ¹⁴				X ¹⁶

Cross-Jurisdictional Comparison of Health Supplements Program Type	British Columbia		Alberta		Saskatchewan		Manitoba		Ontario	
	Ministry of Social Development and Poverty Reduction	Ministry of Health / Health Authorities	Ministry of Human Services - AISH	Ministry of Health – AADL or AHP	Ministry of Social Services - SAID	Ministry of Health – SHP or SAIL	Dept of Families	Health, Seniors and Active Living	Ministry of Community & Social Services - OSDP	Ministry of Health & Long Term Care – ADP or Heath
Home Enteral Feeding (tube feed)	X	X ¹⁰	X ¹³	X		X ¹⁴		X		X ¹⁶
Diet Supplements	X	X ¹¹	X		X		X		X	
Monthly Nutritional Supplement	X									
Natal	X		X		X		X		X	
Short Term Nutritional	X		X		X		X		X	
Infant Formula	X		X		X		X		X	
Medical Related Transportation	X						X			
Optical	X	exams	X	X		X	X		X	X
Dental	X	X ¹³	X	X	X		X			X
Discretionary Benefit			X		X		X		X	

Footnotes:

- SDPR only covers lancets. HLTH covers blood glucose test strips, needles and syringes are covered for recipients of IA [Plan C] and At Home children [Plan F] or Fair PharmaCare. HLTH covers insulin for recipients covered under Fair PharmaCare, Plan B [residential Care], Plan C, Plan F or Plan P [Palliative Care Drug Program].
- Limited to ostomy supplies for recipients covered under Plan B, Plan C, Plan F. Fair PharmaCare recipients also covered subject to any deductible requirements (70% coverage once deductible reached. \$0 deductible with less than \$15,000 net income. 100% coverage once family maximum reached – equivalent to 2% of net income).
- Positive airway pressure device only.
- Limited to home oxygen, ventilators.
- Limited to children with congenital conditions.
- BC Early Hearing Program provides one set of hearing aids to children under 4 with permanent hearing loss
- Visual Aids include items such as magnifiers, specializes watches, talking clocks, etc.
- In BC, insulin pumps are covered for individuals 25 years of age or younger with type 1 diabetes or another form of diabetes requiring insulin. 100% coverage provided under Plan C and Plan F. Families covered under Fair PharmaCare receive 70% coverage of costs above deductible, and 100% cost above family maximum.
- Supplies for insulin pumps are covered for children and adults covered under Plan C, Plan F or Fair PharmaCare.
- HLTH only covers tube feeding supplies and equipment for individuals who have specialized nutrition requirements (gastrointestinal tract problems).
- PHSA's BC Metabolic Nutrition Program covers metabolic formula and provides an annual subsidy of \$3,000 to order low-protein food for adults and children with inborn metabolic disorders. Food distribution is handled by the National Product Distribution Centre.
- Limited to oral surgery when medically required and performed in hospital

13. The Alberta Aids to Daily Living (AADL) program does not cover scooter and recycles major medical equipment. Grant provided to Canadian Diabetes Association to administer diabetic supplies. Assured Income for Severely Handicapped (AISH) provides foot orthotics under its discretionary benefit clause. Alberta Human Services pays for the formulas for tube feedings for Income Support (IS) and AISH recipients who are on the Home Enteral Nutrition Program.
14. The Saskatchewan Aids to Independent Living (SAIL) program is a loan program for mobility aids and equipment. Co-payment charges apply for some programs: visual aids (ex. client pays 1st \$25 for calculator or watch), insulin pump supplies and therapeutic nutrition products program. Custom footwear is only covered when required in conjunction with a leg brace. Foot orthotics are not a covered benefit. Saskatchewan's Assured Income for Disability (SAID) will pay for repairs to equipment if no other resources available (i.e.: SAIL). SAID may pay for some minor items under a discretionary benefit such as crutches, medic-alert bracelet, or door alarms for hearing impaired clients.
15. MFSL covers the cost for basic and essential medical equipment and supplies that are not covered under Home Care or any other health plan. Also covers the cost of custom seating, wheelchair elevators, lifts and ramps.
16. Ontario's Assistive Devices Program (ADP) pays up to 75 per cent of the cost of equipment, such as artificial limbs, orthopaedic braces, wheelchairs and breathing aids. For other items, such as hearing aids, the ADP contributes a fixed amount. ADP pays a grant directly to the person for ostomy supplies, breast prostheses and needles and syringes for insulin dependent seniors. Cost share information - In most cases, the client pays a share of the cost at time of purchase and the vendor bills ADP the balance. Ontario Disability Supports Program (ODSP) recipients are covered at 100%. For ADP supply categories where grants are paid, the client pays 100 per cent of the cost to the vendor. There are many sources of funding for the client's share of the cost including: clients, voluntary/charitable organizations (e.g. March of Dimes, The Easter Seals Society, Kiwanis, Lions Clubs), social assistance, DVA, insurance companies, relatives/friends. ODSP covers the remaining costs for lancets and blood glucose monitors not covered by the Canadian Diabetes Association, Ontario division. ODSP may cover foot orthotics under a discretionary benefit clause. Insulin pumps - ADP only covers insulin pumps for adults and children with type 1 diabetes and provides an annual grant of \$2,400 for supplies which is paid directly to the recipient in four equal payments. Tube feed - ADP provides pump: a grant of \$549.75 (portable pump) or \$355.50 (stationary pump) and supplies: a grant of \$1500 annually in four equal installments.

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
SERVICE DELIVERY DIVISION
PROGRAM NOTES 2017/2018**

TOPIC: Homelessness Action Plan

KEY MESSAGES:

- Addressing homelessness is a top priority for our government.
- We have taken the first essential steps by creating new ministries and new mandates that help address some of the underlying reasons for homelessness.
- The government is committed to the development of a homelessness action plan. This is being led by the Ministry of Social Development and Poverty Reduction with the active involvement of the Ministry of Municipal Affairs and Housing, and BC Housing.
- The Budget 2017 Update announced \$291 million to support construction of 2000 modular housing units for housing the homeless, and \$172 million over three years to fund the operating costs including 24/7 staffing and support services. On September 29, 2017, Premier John Horgan announced the first allocation, with \$66 million in provincial funding for 600 units of modular housing, which will be situated on land provided by the City of Vancouver
- Additional initiatives will follow as we develop the homelessness action plan.

BACKGROUND:

- The development of a homelessness action plan is one of the priorities in the 2017 mandate letters for the Honourable Selina Robinson, Minister of Municipal Affairs and Housing (MAH), and the Honourable Shane Simpson, Minister of Social Development and Poverty Reduction (SDPR):

Contact: Debi Upton, Assistant Deputy Minister, SDD
Cell Phone: s.17
Date: October 17, 2017

Page 1 of 2

- “Work in partnership to develop a homelessness action plan to reduce the homeless population through permanent housing and services. As part of the plan, conduct a province-wide homelessness count.”
- SDPR has been designated as the lead ministry in the development of the homelessness action plan. MAH and BC Housing will play a significant role in drafting the plan, along with other ministries.
- Initial discussions are taking place among ministries that will be participating in the development of the plan.
- Homeless counts will help to establish benchmarks as the plan is rolled out. The ministries will work together on the logistics of a province-wide count. At least 21 BC communities have conducted homeless counts in the past four years.
- Programs and services that link those experiencing homelessness and those at risk with housing and support services include emergency shelter programs, homeless outreach, transitional and supportive housing, and rent supplements.
- Most provinces include strategies to address homelessness as part of their broader housing strategy, or as a standalone action plan. Many municipalities in British Columbia also have action plans to address homelessness.
- In the coming months, Employment and Social Development Canada will begin consulting with key stakeholders, including provinces and territories, on a redesign of its Homelessness Partnering Strategy (HPS) program. The redesign will include increased and extended funding for the HPS program and could also result in better alignment, coordination, and complementarity between homelessness and housing investments and federal and provincial/territorial initiatives.

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
INFORMATION SERVICES DIVISION
PROGRAM NOTES 2017/2018**

TOPIC: ICM – Office of the Auditor General Report – Progress on Recommendations

KEY MESSAGES:

- The Office of the Auditor General (OAG) undertook an audit of the Integrated Case Management (ICM) system access controls and data quality in October 2013. Their report was released in March 2015.
- The ministry accepted the OAG's eight recommendations. They are well-aligned with the direction of government's security policy and standards, and with our ongoing efforts to strengthen information security.
- In February of 2017, the OAG released its Progress Audit which focused on the extent to which the ICM Audit recommendations had been achieved.
- The Ministry of Social Development and Poverty Reduction (SDPR) thanks the Auditor General for working with us to improve the Integrated Case Management (ICM) system for the long term.
- The audit recommendations both validated the substantial effort we have made to date and the progress report allowed us to focus on continually improving the system.
- The ministry continues to build on all the Auditor General's recommendations and will continue to improve ICM based on feedback from staff and citizens.
- The Ministries of Social Development and Poverty Reduction and Children and Family Development spend close to \$4 billion annually on key social programs, such as employment, income assistance, child welfare, child care, and services for children with special needs.

- More than 200,000 individuals and families access these services every year.
- The ICM project finished in November 2014 and the system is in operation, we will continue to enhance ICM to ensure it remains a secure and reliable system.
- ICM was a key priority for government in response to the repeated calls over the years to improve information sharing across the sector.

BACKGROUND:

- In October 2013, Office of the Auditor General initiated an audit of ICM with a focus on user access management and data quality management.
- The data, upon which their findings are based, is from October 2013 (after Phase 3 and before the final phase of the project).
- In April, 2014 OAG updated the audit terms of reference to include a review of changes in scope of the implementation of ICM, and to a limited extent, spending.
- The OAG made eight recommendations in the public report. In its report, OAG concludes that weaknesses in controls existed in both user access management and data quality management.
- The ministry addressed the majority of issues identified prior to the report's release as part of the planned work for ICM Phase 4 completed in November 2014.
- The ministry provided detailed responses to each of the OAG recommendations.

Recommendation	May 2015	June 2016	September 2017
1. Ensure that access to ICM is based on defined business and security requirements.	<p><i>Progress reported to OAG:</i></p> <p>As part of ICM Phase 4, security profiles were reviewed in detail and updated to reflect current program area and security requirements.</p> <p>Job titles were standardized and approval processes were updated and improved.</p>	<p><i>Progress made:</i></p> <p>Business and security requirements have been incorporated into the release and change processes.</p>	<p><i>Continuous Improvement:</i></p> <p>Access is limited to staff based on reporting structure and program area authority. Reporting is in place to ensure compliance.</p>
2. Ensure that access to ICM is updated promptly and regularly reviewed.	<p><i>Progress reported to OAG:</i></p> <p>User account management processes were updated.</p> <p>Implemented regular review schedule using new user access monitoring capabilities.</p>	<p><i>Progress made:</i></p> <p>Developed compliance reviews and reporting to ensure system access can be promptly updated to reflect staff and agency role changes.</p>	<p><i>Continuous Improvement:</i></p> <p>Monthly compliance reviews and reporting are in place to ensure user accounts are updated to reflect staff and agency role changes.</p>
3. Ensure that access to restricted client records in ICM is appropriately assigned only to those with a defined need.	<p><i>Progress reported to OAG:</i></p> <p>Security staff continues to work with the SDSI/CFD program areas to ensure policy and/or service delivery changes that affect access requirements are updated promptly.</p>	<p><i>Progress made:</i></p> <p>Implemented reporting on user access levels to enable ongoing systems access monitoring. Access management staff continues to work with SDSI/CFD program areas to ensure policy and/or service delivery changes that affect access requirements are updated promptly.</p>	<p><i>Continuous Improvement:</i></p> <p>Completed a full review of user accounts with access to restricted records. Quarterly reviews on systems staff users' profiles with access to restricted records.</p>

4. Ensure that ICM system administration accounts are properly managed.	<p><i>Progress reported to OAG:</i></p> <p>User account management processes and related security procedures were updated.</p> <p>All user accounts were reviewed as part of ICM Phase 4.</p> <p>Privileged access accounts have been segregated and a process is in place to review on a quarterly basis.</p>	<p><i>Progress made:</i></p> <p>Privileged accounts that were no longer needed have been disabled and removed.</p>	<p><i>Continuous Improvement:</i></p> <p>Quarterly administrative accounts review are being done to ensure all inactive privileged accounts have been removed.</p>
5. Conduct regular monitoring of ICM for inappropriate access and activity.	<p><i>Progress reported to OAG:</i></p> <p>Implemented user access monitoring capabilities as part of ICM Phase 4.</p> <p>Reviewed and updated system settings for audit logging.</p> <p>Completed security testing with ICM Phase 4 and prior phases.</p> <p>Updated procedural documentation.</p> <p><i>In Progress:</i></p> <p>Updating audit log retention procedures and evaluating options for log monitoring</p>	<p><i>Progress made:</i></p> <p>Security testing is now incorporated into our release and change management processes.</p> <p>Updated audit log retention procedures.</p>	<p><i>Continuous Improvement:</i></p> <p>Audit function allows for transparent review of ICM access.</p>
6. Improve system and review process to enhance the quality of client records in ICM	<p><i>Progress reported to OAG:</i></p> <p>As part of ICM Phase 4, significant system improvements were made to the data quality and search functionality through implementation of a new data quality tool.</p> <p>Improved awareness and business</p>	<p><i>Progress made:</i></p> <p>Director hired to focus on data quality and training staff to optimize tools and implement monitoring processes.</p>	<p><i>Continuous Improvement:</i></p> <p>Director and team now in place and focus is on data quality and training staff to optimize tools and reporting.</p>

procedures with ministry program areas to ensure quality of client records.

In Progress:

Establishing a new Director position to focus on data quality and training staff to optimize tools and implement monitoring processes

7. Implement a regular compliance program to assess, monitor and improve data quality in ICM on an ongoing basis	<p><i>Progress reported to OAG:</i> As part of ICM Phase 4, data quality was improved by conducting a clean-up of data to remove duplicate records. Data quality management activities were augmented as part of ICM Phase 4, and a compliance program was established and implemented.</p> <p><i>In Progress:</i> Implementing an ongoing data quality management program and awareness program.</p>	<p><i>Progress made:</i> An ongoing data quality management and awareness program has been implemented.</p>	<p><i>Continuous Improvement:</i> Ongoing data quality program is in place.</p>
8. Prepare a full accounting of ICM capital and operating costs for the life of the project, consistent with details provided in the business case.	<p><i>Progress reported to OAG:</i> Full accounting of project capital costs Project capital costs were \$181.6 million or \$0.2 million under budget</p> <p><i>Progress reported to OAG:</i> Project operating costs compiled for 2014/2015 as part of fiscal year-end audit</p>	<p><i>Progress made:</i> Full accounting of project capital costs is complete. Operating costs for 2014/15 were provided to the Public Accounts Committee in June 2015. We presented the most conservative interpretation of operating costs.</p>	<p><i>Continuous Improvement:</i> The Ministry has taken significant steps to ensure regular reporting is in place to record and report on project activity in compliance with GAAP and the Auditor General recommendations. Specifically, accountability for</p>

Note # 31

ICM was completed in 2014,
with a total capital cost of
about \$181.6 million.

accurate distinction between
capital and operating
expenses reconciled with
planned and actual
expenditure activity on a
regular basis.

Contact: Rob Byers, Assistant Deputy Minister, ISD
Cell Phone: s.17
Date: October 20, 2017

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
INFORMATION SERVICES DIVISION
PROGRAM NOTES 2017/2018**

TOPIC: ICM – System Performance

KEY MESSAGES:

- ICM is a stable and reliable system that is functional and available over 99 percent of the time.
- Like any other complex system, changes or occasional issues in the broader environment may affect the performance of government's computer programs and applications — including ICM.
- The ministry works with its vendors and corporate partners, including government's Chief Information Officer to maximize the availability and reliability of the system.
- Intermittent slowdowns of the ICM system were experienced in May 2014.
- The May 2014 slowdown was part of a larger, government-wide systems issue that affected multiple systems including ICM, which operates within the broader government technical environment.
- While there were some challenges in the early stages of the project, feedback from ministry staff about ICM has been positive since the final phase was completed in November 2014.

BACKGROUND:

- System statistics show that the availability of the ICM system over the two years prior to the first intermittent slowdowns experienced in May 2014, had been nearly 100 per cent (99.72 per cent). During this time, there were a total of 330 minutes of unplanned system outages related to ICM, or less than 15 minutes per month, on average.
- System uptime since 2014. The outages that affect the uptime include scheduled maintenance:
 - 2015 – 99.58 %

- 2016 – 99.86 %
 - 2017 (to current date) – 99.81 %
- There were, and continue to be, scheduled outages for system maintenance. These outages are planned outside of regular business hours and are communicated to staff that may be planning to use the system at those times.
- SDPR continues to work closely with staff in SDPR and MCFD ministries to monitor and adjust performance of the ICM system moving forward. Since the completion of the project in 2014, there have been 145 releases to the ICM application, including a major upgrade to the Siebel application this last spring. The releases fix defects to the application, enhance functionality for users as well as ensuring that the application remains secure and stable.
- Ministry of Citizens' Services have made and continue to make improvements to the broader government technical environment including upgrades to the government data centers that have helped to improve the availability of the ICM application.

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
RESEARCH, INNOVATION AND POLICY DIVISION
PROGRAM NOTES 2017/2018**

TOPIC: Income and Disability Assistance and Shelter Rates

KEY MESSAGES:

- The BC government is focused on addressing poverty and making life more affordable for British Columbians.
- The ministry provides income and disability assistance to approximately 144,000 families and individuals.
- Effective October 1, 2017, income and disability assistance rates increased by \$100 per month.
- The new monthly rates are \$1,133 for a single person receiving disability assistance and \$710 for a single person on income assistance.
- BC's rates for income assistance and disability assistance both rank 4th out of the 10 provinces.
- The BC Employment and Assistance Program is structured in a manner that is similar and consistent with income assistance programs throughout Canada.
- All programs base eligibility on criteria like- financial assets, income levels, residency, employability and citizenship.

BACKGROUND:

2016 and 2017 Rate Increases

- Effective October 2017, income and disability assistance rates increased by \$100 per month.
- Effective April 2017, disability assistance rates increased by \$50 per month.
- Effective September 2016, disability assistance clients received a rate increase of \$25 per month and a transportation support allowance of \$52.

Contact: Molly Harrington, Assistant Deputy Minister, RIPD
Cell Phone: s.17
Date: October 19, 2017

INCOME AND DISABILITY ASSISTANCE RATES BY FAMILY TYPE:

Single Individuals	Employable	PPMB	PWD
BASIC SUPPORT	335.00	382.92	706.42
Transportation Support Allowance*			52.00
Subtotal: BASIC SUPPORT			758.42
SHELTER	375.00	375.00	375.00
TOTAL BENEFITS	710.00	757.92	1,133.42

Couples (no children)	Employable	PPMB	PWD
BASIC SUPPORT	407.22	496.22	875.56
Transportation Support Allowance*			52.00
Subtotal: BASIC SUPPORT			927.56
SHELTER	570.00	570.00	570.00
TOTAL BENEFITS	977.22	1,066.22	1,497.56

1-Parent, 1-Child, Age 6	Employable	PPMB	PWD
BASIC SUPPORT	475.58	523.58	847.08
Transportation Support Allowance*			52.00
Subtotal: BASIC SUPPORT			899.08
SHELTER	570.00	570.00	570.00
BASIC SUPPORT + SHELTER	1,045.58	1,093.58	1,469.08
CANADA CHILD BENEFITS	450.00	450.00	450.00
TOTAL BENEFITS	1,495.58	1,543.58	1,919.08

2-Parents, 2-Children, Ages 10 & 13	Employable	PPMB	PWD
BASIC SUPPORT	501.06	590.06	969.56
Transportation Support Allowance*			52.00
Subtotal: BASIC SUPPORT			1,021.56
SHELTER	700.00	700.00	700.00
BASIC SUPPORT + SHELTER	1,201.06	1,290.06	1,721.56
CHILD BENEFITS	900.00	900.00	900.00
TOTAL BENEFITS	2,101.06	2,190.06	2,621.56

*The Transportation Support Allowance can be provided as \$52 in cash or as an in-kind bus pass.

Contact: Molly Harrington, Assistant Deputy Minister, RIPD
 Cell Phone: s.17
 Date: October 19, 2017

INTERJURISDICTIONAL COMPARISON:Updated October
2017**TOTAL BENEFITS****Single Individuals**

Province	Employable	PPMB	PWD
British Columbia	710.00	757.92	1,133.42
Alberta ¹	627.00	809.00	1,588.00
Saskatchewan ²	678.21	825.37	1,391.00
Manitoba ³	753.00	969.40	969.40
Ontario	721.00	721.00	1,151.00
Quebec ⁴	668.00	954.00	954.00
New Brunswick ⁵	537.00	576.00	763.00
Prince Edward Island ⁶	619.00	812.00	812.00
Nova Scotia ⁷	575.00	810.00	810.00
Newfoundland & Labrador ⁸	754.00	754.00	754.00
BC RANK	4	7	4

¹Barriers to Full Employment category includes Personal Needs Supplement.

²Saskatchewan will pay for actual utility costs if they are not included in rent. Figures include average utility costs for FY2014/15.

³ Manitoba will also pay for actual utility costs if they are not included in rent.

⁴ Employable rate includes Allowance for Single Employable.

⁵ Disability rate includes monthly Disability Supplement.

⁶ Rates include Travel Allowance.

⁷ Nova Scotia also provides a Poverty Reduction Credit (introduced in July 2010) for those on IA who have no children and were on IA for the whole of the previous tax year.

⁸ Rates include Island Fuel Supplement. Rates for singles (except PWD) are for those over age 30 years. Lower rates apply to employable singles and singles with barriers to employment that are under age 30.

Couples

	Employable	PPMB	PWD
British Columbia ¹	977.22	1,066.22	1,497.56
Alberta ²	956.00	1,191.00	1,588.00
Saskatchewan ³	1,241.54	1,241.54	1,851.00
Manitoba ⁴	999.90	1,263.80	1,263.80
Ontario	1,118.00	1,118.00	1,723.00
Quebec	972.00	1,426.00	1,426.00
New Brunswick ⁵	903.00	903.00	1,094.00
Prince Edward Island ⁶	1,127.00	1,127.00	1,127.00
Nova Scotia ⁷	1,120.00	1,120.00	1,120.00
Newfoundland & Labrador ⁸	1,199.00	1,199.00	1,199.00
BC RANK	10	9	4

¹ Rates for PPMB and PWD are based on 1 adult having designation. Rates are higher if both adults in a couple or two parent family have applicable designation.

² Barriers to Full Employment category includes Personal Needs Supplement.

³ Saskatchewan will pay for actual utility costs if they are not included in rent. Figures include average utility costs for FY2013/14.

⁴ Manitoba will also pay for actual utility costs if they are not included in rent.

⁵ Disability rate includes monthly Disability Supplement.

⁶ Rates include Travel Allowance.

⁷ Nova Scotia also provides a Poverty Reduction Credit (introduced in July 2010) for those on IA who have no children and were on IA for the whole of the previous tax year.

⁸ Rates include Island Fuel Supplement. Rates for singles (except PWD) are for those over age 30 years. Lower rates apply to employable singles and singles with barriers to employment that are under age 30.

1-Parent, 1-Child, Age 6¹

	Employable	PPMB	PWD
British Columbia	1,495.58	1,543.58	1,919.08
Alberta ²	1,474.67	1,669.67	2,129.67
Saskatchewan ³	1,551.63	1,577.54	2,120.00
Manitoba ⁴	1,624.00	1,757.00	1,757.00
Ontario	1,549.00	1,549.00	2,137.00
Quebec ⁵	1,389.00	1,675.00	1,675.00
New Brunswick ⁶	1,357.83	1,357.83	1,544.83
Prince Edward Island ⁷	1,551.00	1,551.00	1,551.00
Nova Scotia ⁸	1,480.08	1,480.08	1,480.08
Newfoundland & Labrador ⁹	1,618.58	1,618.58	1,618.58
BC RANK	8	9	4

¹ Rates for families with children include the Canada Child Benefit (CCB). Provincial child benefits are added to the rates for Alberta, Ontario, Quebec, New Brunswick, Nova Scotia and Newfoundland. Alberta's CCB rates vary based on the age of the child.

² Barriers to Full Employment category includes Personal Needs Supplement.

³ Saskatchewan will pay for actual utility costs if they are not included in rent. Figures include average utility costs for FY2014/15.

⁴ Manitoba will also pay for actual utility costs if they are not included in rent.

⁵ Employable rate includes Allowance for Single Employable.

⁶ Disability rate includes monthly Disability Supplement.

⁷ Rates include Travel Allowance.

⁸ Nova Scotia also provides a Poverty Reduction Credit (introduced in July 2010) for those on IA who have no children and were on IA for the whole of the previous tax year.

⁹ Rates include Island Fuel Supplement. Rates for singles (except PWD) are for those over age 30 years. Lower rates apply to employable singles and singles with barriers to employment that are under age 30.

2-Parents, 2-Children, Ages 10 & 13¹

	Employable	PPMB	PWD
British Columbia ²	2,101.06	2,190.06	2,621.56
Alberta ³	2,254.50	2,500.50	2,625.50
Saskatchewan ⁴	2,315.02	2,315.02	2,929.00
Manitoba ⁵	2,358.40	2,630.80	2,630.80
Ontario	2,356.00	2,356.00	2,984.00
Quebec	2,173.00	2,627.00	2,627.00
New Brunswick ⁶	1,915.83	1,915.83	2,112.83
Prince Edward Island ⁷	2,543.00	2,543.00	2,543.00
Nova Scotia ⁸	2,351.10	2,351.10	2,351.10
Newfoundland & Labrador ⁹	2,150.08	2,150.08	2,150.08
BC RANK	9	9	6

¹ Rates for families with children include the Canada Child Benefit (CCB). Provincial child benefits are added to the rates for Alberta, Ontario, Quebec, New Brunswick, Nova Scotia and Newfoundland. Alberta's CCB rates vary based on the age of the child.

² Rates for PPMB and PWD are based on 1 adult having designation. Rates are higher if both adults in a couple or two parent family have applicable designation.

³ Barriers to Full Employment category includes Personal Needs Supplement.

⁴ Saskatchewan will pay for actual utility costs if they are not included in rent. Figures include average utility costs for FY2013/14.

⁵ Manitoba will also pay for actual utility costs if they are not included in rent.

⁶ Disability rate includes monthly Disability Supplement.

⁷ Rates include Travel Allowance.

⁸ Nova Scotia also provides a Poverty Reduction Credit (introduced in July 2010) for those on IA who have no children and were on IA for the whole of the previous tax year.

⁹ Rates include Island Fuel Supplement. Rates for singles (except PWD) are for those over age 30 years. Lower rates apply to employable singles and singles with barriers to employment that are under age 30.

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
INFORMATION SERVICES DIVISION
PROGRAM NOTES 2017/2018**

TOPIC: Information Technology (IT) Procurement

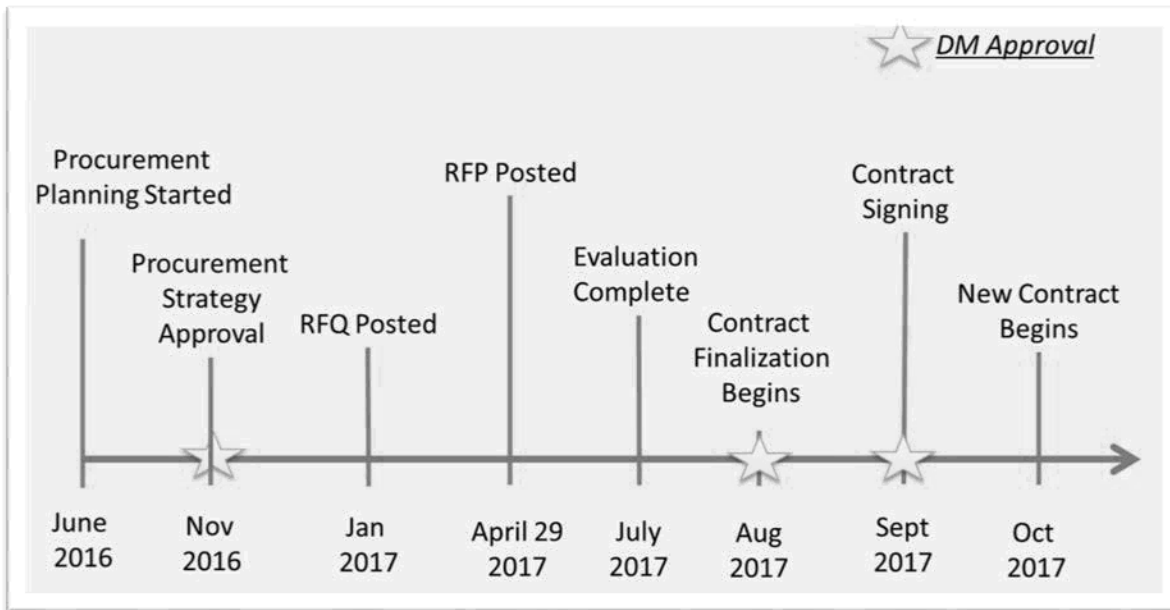
KEY MESSAGES:

- Avocette, a B.C. based vendor, has been awarded a three-year contract for Application Maintenance and Management (AMM) services effective October 1, 2017. The value of the contract is \$17.1M.
- AMM services are provided for approximately 100 Social Sector applications, excluding the Integrated Case Management (ICM) System.
- A list of four pre-qualified vendors was established to provide ad-hoc application services as required, improving competition and supporting growth in our technology sector.
- Structure of a pre-qualified list allows for additional vendors to qualify for ad-hoc application services on an ongoing basis.

BACKGROUND:

- The Province procured new Application Maintenance and Management (AMM) services for the Social Sector's portfolio of approximately 100 applications to replace its two contracts which expired September 30, 2017.
- The AMM services include various ongoing maintenance and management activities for the applications and associated databases; application environments; and operation of the Province's Management Information System (MIS) application which produces BC Employment Assistance cheques.
- Previously AMM services for Ministry of Children and Families Development (MCFD) were provided by Avocette Technologies Inc. and services for Ministry of Social Development and Poverty Reduction (SDPR) were provided by Quartech Systems.
- The approved negotiations mandate was achieved through the negotiation process, including establishing outcome based Service Level Agreements to incent continuous improvement and better value for the services provided.

Procurement Timeline



Page 199 to/à Page 204

Withheld pursuant to/removed as

s.12;s.17

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
RESEARCH, INNOVATION AND POLICY DIVISION
PROGRAM NOTES 2017/2018**

TOPIC: Poverty Reduction Strategy

KEY MESSAGES:

- The government is focused on addressing poverty and making life more affordable for British Columbians.
- As a first step, income and disability assistance rates were increased by \$100 per month starting in October.
- Beginning October 1, people on income assistance will be able to earn an additional \$200 a month without any impact on their payment. For those on disability assistance, the annual earnings exemption will increase by \$2,400 a year.
- Starting January 1, 2018, we will provide people on disability assistance with the transportation supports they need, including an annual bus pass for those who want one.
- This is a good start and we have more work ahead.
- We will work with British Columbians, including people in poverty or with lived experience, to develop a poverty reduction strategy to help us build a better life for people of our province.
- All British Columbians will have an opportunity to have their voices heard through in-person and online consultations starting this fall.
- The poverty reduction strategy will include legislated targets and timelines so that kids and families can move out of poverty and onto the path to success.

- We have also committed to developing a Basic Income pilot, to test whether this is an effective way to reduce poverty, and improve health, housing, and employment.

BACKGROUND:

- British Columbia is the only province in Canada without a poverty reduction strategy. The federal government will also establish a national poverty reduction strategy in 2018.
- BC has the highest percentage of its population (14.8%) living in poverty of any province in Canada. In 2015, 678,000 people in BC lived in poverty according to the 2015 Market Basket Measure just released in May 2017. 118,000 of these people are children. The Market Basket Measure for singles is \$20,000 a year, and for a family of four it is \$40,000 a year.
- People in low income are living in a variety of circumstances. About one quarter are receiving income and disability assistance, and another 8% are receiving federal disability benefits. About 17% are children living in low-income families or in care, and about 9% are seniors. The remaining 41% are low-income adults earning below the poverty line.
- The depth of poverty in BC has increased over the last 10 years as people struggle to deal with increasing costs for basic goods and services such as rent and food. For the 678,000 people living in poverty in 2015 they were only able to afford 62% of the Market Basket Measure of basic goods and services. This is worse than 10 years ago when they were able to afford 66% of basic goods and services.
- The mandate letter for the Minister of Social Development and Poverty Reduction, includes the following priorities:
 - Immediately raise all income assistance and disability rates by \$100 per month. [Effective October 1, 2017]
 - Encourage and support people on assistance as they re-enter the workforce by allowing them to keep an additional \$200 a month in earnings exemptions. [Effective 1, October 2017]
 - Further support those on disability assistance by fully restoring the BC Bus Pass program [January 2018 implementation]
 - Develop a basic-income pilot to test whether giving people a basic income is an effective way to reduce poverty, improve health, housing and employment.
 - Design and implement a province-wide poverty-reduction strategy with legislated targets and timelines. [Consultations to begin in fall 2017]
 - Work in partnership to develop a homelessness action plan to reduce the homeless population through permanent housing and services. As part of the plan, conduct a province-wide homelessness count.

STATISTICS:**Percentage of Persons and Children Below Market Basket Measure**

By Province, 2015

	All Persons		Children	
	Percentage	Rank	Percentage	Rank
Canada	12.1	NA	13.3	NA
British Columbia	14.8	1	14.5	6
Alberta	8.2	10	10.0	10
Saskatchewan	10.7	9	14.7	3
Manitoba	12.0	7	16.4	1
Ontario	12.9	5	14.4	7
Quebec	10.9	8	11.2	9
New Brunswick	13.7	4	14.6	4
Nova Scotia	13.8	3	15.7	2
Prince Edward Island	14.0	2	14.6	4
Newfoundland & Labrador	12.1	6	14.1	8

INTERJURISDICTIONAL COMPARISON:**Jurisdictions with Poverty Reduction Strategies**

- Quebec (2003)
- Newfoundland and Labrador (2006)
- Nova Scotia (2009)
- Ontario (2009)
- Manitoba (2009)
- New Brunswick (2010)
- Prince Edward Island (2012)
- Saskatchewan (2016)
- Alberta (announced intention in 2012 – still under development)

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
RESEARCH, INNOVATION AND POLICY DIVISION
PROGRAM NOTES 2017/2018**

TOPIC: **Refugees**

KEY MESSAGES:

- B.C. supports refugees to settle in this province.
- During their first year here, federally sponsored refugees receive income assistance, resettlement services, and one-time allowances through the Resettlement Assistance Program provided by the Government of Canada.
- They also receive Interim Federal Health (IFH) coverage, which provides basic health care coverage similar to Medical Services Plan (MSP) and prescription drug coverage.
- After their first year, federally sponsored refugees who still require financial assistance will transition to provincial income and disability assistance.
- Between November 1, 2016 and March 1, 2017, SDPR completed income assistance applications with 398 Syrian refugee families whose federal assistance ended.

BACKGROUND:

- There are two main types of refugees:
 - Refugee Claimants who travel to Canada and make a refugee claim upon arrival.
 - Refugee claimants may apply for and receive assistance immediately upon their arrival. Assistance is provided during the claim review process and, if necessary during the appeal process.
 - Once a refugee claimant's claim is approved, the individual becomes a permanent resident under the "protected person" class and continues to have full access to income and disability assistance.
 - Sponsored Refugees apply for refugee status outside Canada and are sponsored to come to Canada by either the federal government or a private sponsor.
 - During a one year sponsorship period, sponsored refugees may obtain financial assistance from the private sponsor or Canada's Resettlement Assistance Program and/or Immigration Loans Program. Sponsored refugees may be eligible for income assistance if there is a breakdown in their sponsorship.

Contact: Molly Harrington, Assistant Deputy Minister, RIPD
 Cell Phone: s.17
 Date: October 20, 2017

- Sponsored refugees may transition to income or disability assistance at the end of their sponsorship period.
- Refugees may also receive some services through the Employment Program of BC (delivered by WorkBC Employment Services Centers). In 2016/2017 EPBC spent \$2,850,000 assisting 1,656 sponsored refugees. Since EPBC started in 2012, over 2,500 refugees have been assisted at an average cost of \$1,755.
- B.C. typically receives 6.6% of new refugees to Canada and historically, about 60% of sponsored refugees transition to income assistance after their sponsorship period ends.
- The federal government's Resettlement Assistance Program provides:
 - Income Assistance for up to one year.
 - Approximately \$7,300/year for a single, \$13,200/year for a family of four.
 - Resettlement services for the first 4-6 weeks, including: temporary accommodations and assistance finding permanent accommodations.
 - One time allowances for: basic food and cleaning (\$175 for a single), basic household needs such as furniture, pots and pans (\$1,330 for a single), utility installation and hook-ups, clothing (\$325 for a single), transportation (\$50 per adult), dietary supplements (\$100/month), maternity food and clothing allowance (\$275), newborn allowance for baby supplies (\$750), and school supplies (\$150).
- Federally sponsored refugees also receive Interim Federal Health (IFH) coverage, which provides basic coverage similar to MSP, prescription drug coverage, and some supplement health care benefits such as limited dental, hearing, and vision care, assistive devices and medical supplies and equipment, and home care.
- On February 18, 2016, the government of Canada enhanced the IFH to also cover medical examinations required for immigration, vaccinations, treatment of disease outbreaks in refugee camps, and medical support during travel to Canada.

Syrian Refugees

- BC Welcomed 3,625 Syrian refugees between November 2015 and February 2017.
- Of this group, 54% are under 18. Up to 1960 children could become eligible for Healthy Kids coverage over the course of this fiscal year.
- Between November 1, 2016 and March 1, 2017, SDPR completed income assistance applications with 398 Syrian refugee families reaching month 13.
 - Of these, 342 applications were completed by 5 lower mainland teams, 56 virtually, and 47 refugees were assisted in applying for disability designation.
 - On average, families were 4-6 persons but some families were very large (10+).
 - Primarily all were Government Assisted Refugees.
 - SDPR used a group orientation process in the Lower Mainland where SDPR partnered with local settlement service agencies providing application services at 5 community hubs – Vancouver, New Westminster, Coquitlam, Surrey and Abbotsford.
- As of March 31, 2017, there were 441 Syrian EPBC clients
- SDPR has also invested \$320,000 in two Community and Employer Partnership projects targeting refugees.

Asylum Seekers

- In recent months asylum seekers have been coming to Canada from the United States and making a refugee claim.
- SDPR continues to work collaboratively with JTST to monitor these asylum seekers.
- Since January 2017, there have been 6 groups of people applying from Afghanistan & Iraq in the Richmond income assistance office.
- The Surrey and New Westminster office also received 8 applications from asylum seekers who came to Canada via the United States.

BUDGET:

- The ministry's current and three-year budget targets already assume significant access to government's Contingency Vote so any additional costs anticipated as a result of providing supports and services to an increased number of sponsored refugees and refugee claimants will have to be discussed with the Ministry of Finance before proceeding.
- The ministry estimates up to 2,100 Syrian refugees will access income assistance in 2017/18 and the cost to SDPR could be in the \$6 to \$7 million range, depending on the composition, costs will rise next year as more Syrian refugees move from federal to provincial support, but then drop in subsequent years as people transition to employment.
- In addition, there will be costs for both dental and optical services under either income assistance or the Healthy Kids program. Assuming approximately 1960 children require access, the ministry expects costs of approximately \$3 million, the bulk of which will be dental expenditures.
 - The Healthy Kids (HK) Program assists with the cost of dental and optical services for children in low-income families (not on income assistance) residing in British Columbia. Through the HK program, eligible children under age 19 may receive \$1,400 of basic dental services every two years. In addition, children are eligible for prescription eyeglasses once every 12 months.
- The Employment Program of BC has made investments to support Syrian refugees. As of March 31, 2017, there were 441 Syrian EPBC clients and SDPR invested \$320,000 in two Community and Employer Partnership projects targeting refugees and it is likely that additional employment related services will be requested in the coming year.

INTERJURISDICTIONAL COMPARISON:

- B.C.'s approach to the issuance of income assistance to refugees is consistent with jurisdictions such as Alberta, Saskatchewan and Ontario.

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
SERVICE DELIVERY DIVISION
PROGRAM NOTES 2017/2018**

TOPIC: Service Delivery - Contact Centres

KEY MESSAGES:

- The ministry operates a provincial contact centre that receives an average of 125,000 calls each month from citizens using the 1-866-866-0800 call line. This translates into about 1.5 million calls every year.
- The call line provides a variety of options for citizens including accessing client information through a self-serve process, or the ability to speak to a ministry worker.
- The option to speak directly with ministry staff is available Monday to Friday, 9am-4pm, and there are no time limits on calls.
- The ministry has implemented improvements to reduce wait times, including systems enhancements, such as a call-back option and optimizing staffing through additional shifts. We continue to see improvement in reduced call wait times.
- The ministry strives to respond to all callers within an hour and continually looks to enhance service offerings to clients.
- The contact centre is one of several service delivery options available to clients. We also encourage clients to use their My Self Serve account as a means of accessing services. Automated services are available 24/7.
- An after hours emergency line is available outside of core hours managed by a small team of ministry staff co-located with the MCFD after hours

emergency team in Vancouver.

BACKGROUND:

The Ministry of Social Development and Poverty Reduction tracks call data and trends for its toll-free line.

- The average wait time has improved, however, there are still peaks and valleys associated with wait times that happen throughout the year.
 - there are high call volumes during cheque issue week, resulting in longer wait times.
 - Wait times also tend to be longer during peak staff vacation period, and on Mondays and Fridays.
 - average wait times are typically quite short mid-week.
 - There are longer call wait times associated with increased call volume when changes to legislation happen, and during the BC Bus Pass renewal period (for seniors).

The ministry contact centre provides service to the people the ministry serves, as well as family and advocates looking for information on the ministry's programs and services.

Approximately two-thirds of calls were handled directly by a ministry workers, the remaining calls were handled through the self-serve process.

- Through a continued focus on system enhancements the ministry now offers:
 - An announcement to callers letting them know the real wait time they can expect when they choose the option to speak to a ministry representative.
 - The option for callers to enter a call back number, including call back numbers with an extension. Call-back maintains their place in the queue. Enhancements to accept calls from outside of BC as well as most Voice-over Internet Protocol (VoIP) services, (e.g. Skype, Google Talk, etc.). This change is a result of feedback from clients and advocates.
- There have also been enhancements to service offerings to Advocates and the Public Guardian and Trustee (PGT). This streamlines the process for addressing multiple requests and has resulted in improved service outcomes for clients and advocates. A recent enhancement now allows advocates to contact the ministry through an email. All these requests are managed within a 24 hour turn around.

Contact Centre – Technology Budget:

Contact Centre Software Cost	2016/17	2017/18 Apr to Sep Only
Monthly Licensing Costs for ICE/Teleopti software solution	\$1,417,076	\$705,990
One-time operating costs (e.g. Move-Add-Change, testing)	\$58,617	\$0
Total	\$1,775,693	\$705,990

Data Source: Operations Support, Analytics and BI Team, GL Transaction Cube

CONTACT CENTRE STATISTICS:

KPI	Definition	2014	2015	2016	2017**
Calls Offered	Total number of inbound calls made available to Contact Centre where the client chose the menu option to speak to a ministry worker	1,006,362	1,015,929	992,623	646,952
Calls Answered	Total number of inbound calls answered	770,328 (77%)	772,564 (76%)	793,497 (80%)	537,657 83%

***Note: Data is from January 1, 2017 to September 30, 2017

Data Source: Analytics and BI Team, Operations Support, Contact Centre Dashboard

CROSS REFERENCE:

Service Delivery – Budget and FTE Overview

Service Delivery – Intake and Gen Sups

Service Delivery – Local Office Services

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
SERVICE DELIVERY DIVISION
PROGRAM NOTES 2017/2018**

TOPIC: Service Delivery – Local Office Services: Office Closures, Office Hours, and Service BC Amalgamations and Modernizations

KEY MESSAGES:

- Providing timely service to the 180,000 people receiving assistance is a responsibility this ministry takes seriously and that's why the ministry has made a number of improvements over the last three years.
- Service delivery changes include providing clients with more consistent and responsive service, no matter where they live, and with more choices in how they access those services.
- Clients can now access our services online, by phone or in person.
- The ministry has 83 locations around the province that offer in-person client services including 47 ministry offices and 36 Service BC locations.
- Amalgamating with Service BC has increased office hours (Service BC offices open earlier than SDPR offices) and made it easier for clients to access in-person service.
- There has been no negative impact to services offered and no overall staffing reduction as a result of office amalgamations.
- All ministry offices where hours were previously reduced were back to full-time hours as of March 2016.
- Ministry staff also provide outreach and integration services for the most vulnerable citizens.

- The ministry's overarching goal is to optimize processes and better serve British Columbians.
- Feedback from clients indicates a growing interest in services available over the phone and online. As more clients choose online services, ministry frontline staff will have more time to help those who have complex issues or need extra assistance.
- It is challenging for many low income individuals and families to access modern technology – and some clients report that they simply aren't comfortable in doing so.
- The ministry has dedicated Outreach and Integration teams who focus on connecting BC's most vulnerable citizens with financial assistance and community resources.

BACKGROUND:

In-Person Services:

- The ministry has 83 locations around the province that offer in-person client services. The ministry has 47 office locations and 36 partnerships with Service BC offices, located around the province that offer Point of Contact services during regular business hours.
- Line triage has effectively addressed line-ups, which were common around cheque issue week, resulting in better service for clients.
- The ministry has dedicated Outreach and Integration staff who focus on connecting BC's most vulnerable citizens with financial assistance and community supports.
- Clients are encouraged to sign up for direct deposit in order to eliminate the need for office visits on cheque issue week and to receive their funds quicker.
- A key focus of in-person client service is to ensure that clients are knowledgeable about the other avenues available to them, to access ministry services, such as telephone (Contact Center) and using My Self-Serve.

Service BC Integration:

- The ministry has partnered with Service BC in order to provide service to clients in rural areas of British Columbia and will continue to explore other opportunities for in-person service across the province.

Contact: Debi Upton, Assistant Deputy Minister, SDD
 Cell Phone: s.17
 Date: October 19, 2017

- SDPR clients access Ministry services at 36 Service BC sites throughout the province in smaller rural communities and one in Victoria. For SDPR clients this provides access to other provincial and federal government services.
- The Gateway Project in Victoria was the first partnership in a large urban environment. Front counter Point of Contact services are provided by Service BC staff and ministry staff focus on virtual services to clients. Service BC and SDPR continue to actively explore new partnerships in communities where both have in-person services. This includes opportunities for consolidated service counters in high growth/demand areas across the lower mainland.

Service BC Modernization:

- The ministry has worked with Service BC to expand the SDPR services they provide in the following areas of British Columbia:
 - Nakusp
 - Port Hardy
 - Squamish
 - Creston
 - Kitimat
 - Vanderhoof
 - Smithers
 - Fort St James
 - Queen Charlotte
 - Hazelton (Effective September 2017)
 - Houston (Effective September 2017)
 - Chetwynd (Effective October 2017)
 - Dease Lake (Effective December 2017)
 - Stewart (Effective January 2018)
 - Atlin (Effective February 2018)
- These locations now provide the same point-of-contact service model that mirrors the service levels provided in our SDPR offices.
- The expansion of these services provides Service BC with access to the Integrated Case Management (ICM) system to create new service requests and provide clients with information on the status of their service request. In addition, these offices are able to administer computer cheques and issue immediate needs supports.

Office Closures and Amalgamations (Since 2013):

- We offer services in a variety of ways, including the online application, My Self Serve, and toll-free phone service. Therefore we have closed some offices that were underutilized, as clients who previously used those offices have other options for access to services.
- Between November 2013 and May 2014, 5 small offices in the Lower Mainland were consolidated as building leases expired. These lease savings allowed the acquisition of a Lower Mainland Contact Centre in Surrey. The people who accessed services at these 5 locations were welcomed by the closest of the 19 larger offices in the lower mainland.

Contact: Debi Upton, Assistant Deputy Minister, SDD
 Cell Phone: s.17
 Date: October 19, 2017

- On November 30, 2013 the lease at the ministry's Nanaimo Needham Street location ended. The two remaining Nanaimo offices on Richards Street and Labieux Road welcomed all of the people who previously accessed services at the Needham Street location.
- A new Service BC Centre opened in Victoria at an existing SDPR office on March 30, 2015, bringing together Service BC staff with other partners to provide one-stop income assistance, residential tenancy services and vital statistics in addition to Service BC's existing range of services.

11 SDPR Offices in the Interior and North – Hours Reduction

- On September 8, 2014, ministry offices located in West Kelowna, Oliver, Merritt, Trail, Nelson, Prince Rupert, Smithers, 100 Mile House, Grand Forks, Fort St John and Dawson Creek reduced open hours to the public. The offices' hours were reduced to be open from 1:00 pm to 4:00 pm Monday to Friday (except statutory holidays). The offices also remained open from 9:00 am to 12:00 pm each month on the Wednesday and Thursday of cheque issue week.
- On November 30, 2015 Grand Forks co-located office became an integrated Point of Contact service counter with Service BC and now provides full day services.
- On November 30, 2015, 100 Mile House SDPR office closed and services were integrated with Service BC allowing for full day service delivery.
- In February and March 2016, Dawson Creek and Fort St. John integrated SDPR services with Service BC and expanded services back to a full day.
- In West Kelowna, Oliver, Merritt, Trail, Nelson, Prince Rupert and Smithers, staffing strategies allowed these seven offices to return to providing full day services before March 31, 2016.

BUDGET:

Office Closures and Consolidations:

- In Fort St. John and Dawson Creek, SDPR moved into Service BC government owned space with immediate annual lease savings of approximately \$207k.
- In 100 Mile House, SDPR moved into Service BC government owned space which will lead to annual lease savings of approximately \$35k. The 100 Mile lease savings will begin December 2017.
- There were no lease savings in Grand Forks, as SDPR and Service BC were already co-located.
- In Smithers, SDPR moved into Service BC government owned space with immediate annual lease savings of approximately \$82k.

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
SERVICE DELIVERY DIVISION
PROGRAM NOTES 2017/2018**

TOPIC: Service Delivery - Prevention and Loss Management

KEY MESSAGES:

- The ministry is committed to preserving the integrity of, and promoting public confidence in, the BC Employment and Assistance Program.
- The Prevention and Loss Management Services Branch (PLMS) leads prevention, loss management, service quality, and enforcement programs.
- The branch is responsible for mitigating financial loss, detecting and preventing fraud, ensuring service quality, and investigating serious offences.
- PLMS prevention, loss management and enforcement activities include:
 - third-party data matches at the point of application;
 - shelter verification;
 - compliance reviews to detect and prevent financial loss and enable cost recovery;
 - service quality projects and focused reviews; and
 - criminal investigations.
- PLMS activities ensure that assistance is provided in an accurate and consistent manner and that income and disability assistance payments are provided only to those who are eligible.

BACKGROUND:

Prevention:

- The Strategic Third-party Assist Referral Team (START) accesses third-party databases to assist in determining eligibility for assistance during intake. (Canada Revenue Agency, Consumer Credit Reports, ICBC, BC Assessment, and Land Titles)
- The Housing and Integrated Task Team (HITT) is an outreach program that promotes safe and affordable housing, ensures the integrity of shelter payments, and builds community partnerships.

Loss Management:

- Compliance reviews are conducted on cases resulting from a fraud allegation and/or selected by predetermined risks to reduce potential financial loss and take corrective action as appropriate.
- Compliance reviews can result in no changes, an increase, reduction or discontinuance of assistance; the identification of an overpayment/underpayment; sanctions; and/or referral for further investigation that may result in criminal charges and/or civil action.
- Information sharing and data matching identify clients who are claiming duplicate benefits, are not declaring other sources of income, and/or may be eligible for benefits from other federal/provincial benefit programs. (Canada Revenue Agency, Advanced Education Student loans, ICBC, First Nations, and Interprovincial).

Service Quality:

- Specialized reviews and projects to identify trends and gaps in program integrity and to inform service quality and continuous improvement initiatives.

Criminal Investigations Unit:

- Annually, the ministry receives over 4500 allegations of potential fraud from the public, ministry staff, and other agencies. Fraud allegations can be received by telephone, in-person, correspondence, and the ministry's online Fraud Allegation Reporting Form.
- Ministry Investigators are Special Provincial Constables who investigate serious criminal offences committed under provincial statutes and the *Criminal Code of Canada*. Factors considered to initiate an investigation include: fraud amount exceeds \$20,000; prolific offenders; extenuating circumstances (internal, public interest); and the likelihood of a conviction.
- All fraud allegations are evaluated to determine a course of action that may result in the matter being: concluded as unfounded; referred for an eligibility assessment or compliance review; or pursued through the civil and/or criminal processes.
- Ministry Investigators conduct all aspects of the criminal investigation and complete Reports to Crown Counsel for charge approval.
- In addition to court imposed sentencing that may result in incarceration and/or a restitution order, the ministry may deduct \$100 per month from the accused's income assistance amount until the debt fraudulently obtained has been recovered.

BUDGET:

FY 2014/2015		FY 2015/2016		FY 2016/2017	
FTEs	Budget	FTEs	Budget	FTEs	Budget
211	\$13.297M	211	\$13.641M	211	\$14.500M

STATISTICS:

	FY 2014/2015		FY 2015/2016		FY 2016/2017	
Loss Management	Over-payments	Loss Prevented	Over-payments	Loss Prevented	Over-payments*	Loss Prevented**
Total	\$10.317M	\$2.791M	\$8.443M	\$2.848M	\$6.124M	\$1.695M
Compliance Reviews	\$4.751M	\$2.035M	\$4.844M	\$2.252M	\$3.199M	\$1.109M
Fraud Allegations	\$5.566M	\$0.756M	\$3.599M	\$0.596M	\$2.925M	\$0.586M

* **Overpayments** – financial loss calculated, set up as a debt recovery, and directly related to a PLMS review

** **Loss prevented** - is the savings the ministry achieves through a reduction or discontinuance of assistance. Reported loss prevention figures account for only one month of savings and are likely underestimates.

	FY 2014/15		FY 2015/16		FY 2016/2017	
Enforcement	Number	Value	Number	Value	Number	Value
Total	161	\$1.912M	184	\$1.60M	192	\$1.442M
Criminal Convictions	60	\$0.848M	38	\$0.42M	27	\$0.398M
Overpayment	59	\$0.908M	78	\$1.14M	69	\$0.729M
Civil Litigation Referrals	6	\$0.156M	3	\$0.04M	9	\$0.316M
Open Investigation Files	151	N/A	262	N/A	350	N/A

Criminal investigation - Fraud Type	FY 2014/15	FY 2015/2016	FY 2016/2017
Duplicate Assistance/Multiple Identity	2.5%	3.5%	3.0%
ID/Personation	4.1%	5.1%	4.2%
Undeclared Income	45.3%	49.6%	49.0%
Undeclared Assets	6.1%	4.7%	3.3%
False Address	4.7%	6.3%	9.3%
Stolen Cheques	3.3%	0.4%	0.6%
Spouse/Dependent Status	15.2%	16.5%	10.2%
Forged/Altered Documents	7.7%	9.1%	8.7%
Assist Other Agencies	6.4%	3.1%	7.8%
Projects/Extraordinary Investigations	4.7%	1.6%	4.2%

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
RESEARCH, INNOVATION AND POLICY DIVISION
PROGRAM NOTES 2017/2018**

TOPIC: Social Innovation

KEY MESSAGES:

- British Columbia is a Canadian leader in social innovation and social entrepreneurship.
- Social innovation is about government, business and community working together to find new ways to address complex social problems.
- The ministry continues to work with our partners to promote and support social innovation across B.C.
- Recent successes in 2017 include hosting the BC Summit on Social Innovation, publishing an inventory of social innovations in all sectors and launching the BC Social Innovation Youth Awards.
- We were the first jurisdiction in Canada to allow Community Contribution Companies. Today 49 of them exist. They invest a majority of their profits to support social innovation in communities.
- The Resilient Capital Program – an initial investment of \$2.2 million from government – has grown to \$15 million thanks to the Vancouver Foundation and Vancity. The program now supports 26 social enterprises.

BACKGROUND:

- The Province began providing formal support to social innovation in 2008, with a \$2.2 million grant to the Vancouver Foundation to create a social enterprise fund.
 - The Vancouver Foundation, working in partnership with Vancity, used this

Contact: Molly Harrington, Assistant Deputy Minister, RIPD
Cell Phone: s.17
Date: October 20, 2017

Page 1 of 4

- In May 2012, the BCPSI launched BC Ideas, an online competition that encouraged British Columbians to submit innovative solutions to address health, social and environmental challenges facing their communities.
 - In November 2012 more than \$275,000, including \$30,000 from the Ministry of Social Development, was awarded to 33 organizations.
- In November 2012, B.C. hosted a Premier's Summit on Social Innovation.
 - Over 360 leaders from the private, non-profit and public sectors attended to share ideas with local and global thought leaders.
- Social enterprise owners were included in the February 2013 Small Business Summit and in the subsequent development of the Small Business Accord. The ministry continues to work with the Ministry of Jobs, Tourism and Skills Training to ensure social enterprise is included in government commitments and actions to support the growth of BC's small business sector.
- Legislation and regulations enabling social enterprises to incorporate as a Community

Contribution Company (C3) came into effect on July 29, 2013.

- There are currently 49 active C3s in British Columbia.
- A number of proclamations have been issued to recognize the contribution of BC social enterprises:
 - May 27, 2013, was proclaimed Social Enterprise Day;
 - April 2014, May 2015 and May 2016 were proclaimed Social Enterprise Month, featuring events that provide networking and learning opportunities and recognizing some of the province's most promising social enterprises; and
 - April 22, 2014; May 20, 2015; and May 20, 2016, were proclaimed Aboriginal Social Enterprise Day in recognition of the unique contribution that entrepreneurship makes to the health and resiliency of Aboriginal communities.
- BC's new online social innovation hub (www.hubcapbc.ca) launched in September 2014. Hubcap provides a place for innovators, entrepreneurs, educators, funders, and public policy makers to find information, resources, and connect with each other.
 - Since the site's launch, almost 800 social innovators, entrepreneurs, educators, investors and other collaborators have created user profiles and a more than 500 events, publications, organizations and projects have been added to the site.
- The ministry partnered with Futurepreneur Canada to create a new award category for the Small Business BC Awards. The new category, called "Emerging Entrepreneur," focused on young entrepreneurs who contribute to the social, cultural and economic well-being of their communities.
- The ministry implemented Social Impact Purchasing and developed guidelines to support ministry staff to consider social value, in addition to financial value, when making procurement decisions.
 - In February 2016 the ministry posted an Invitation to Quote, or ITQ, for security services for Vancouver Island, the Interior, and Northern B.C. Demonstrating social impact, such as providing job opportunities for individuals with barriers to employment, is a mandatory requirement of the ITQ.
 - The successful proponents demonstrated a variety of social impacts, including environmentally sustainable business practices (e.g., through the use of hybrid vehicles), working with local agencies to hire people with barriers to employment, and hiring through inclusive processes, while also quoting the lowest price for their services.
 - In May 2016 the ministry, building on lessons learned through the February 2016 Invitation to Quote, posted an ITQ (the Fraser Valley) and a Request for Proposals (the Lower Mainland) to secure security services for offices in the remainder of the province.
 - The ITQ required proponents to describe how they create a social impact in their communities, with a specific focus on social benefit, social enterprise, and community involvement.
 - The Request for Proposals required proponents to describe how they would work with local WorkBC Employment Services Centres to build a relationship, advertise job opportunities and/or recruit and hire individuals who are in receipt of income assistance.

- In December 2014 and 2015 the ministry, with its partners, launched a BuyItForward online and social media campaign to encourage holiday shoppers to purchase gifts from local businesses and social enterprises.
- The ministry's Community Employer Partnerships Program (CEP) also provides funding for social innovation projects.
 - Since its launch, 35 projects have received support through CEP, with funding totaling more than \$9.6 million.
 - For example, the ministry provided \$761,038 in CEP funding for the BC Centre for Employment Excellence to test whether work placements in employment social enterprises lead to better employment outcomes for youth.
 - The project will partner with local WorkBC Centres, social entrepreneurs and other employers to generate temporary work placements in employment social enterprises for a minimum of 75 at-risk youth participants and test whether these placements lead to improved employment outcomes than conventional service delivery and referral options.
 - In another example, the Nation's Creations project received \$602,418 to provide skills training and work experience to unemployed Aboriginal participants to prepare them for employment in the manufacturing industry. It is anticipated that graduates of the program will be instrumental in the set-up of a social enterprise whose objective will be to work with and support Aboriginal artists in the reproduction and sale of their artwork, using an innovative royalty payment system.
- In February 2017, the ministry hosted the B.C. Summit on Social Innovation, which brought together approximately 200 innovators and entrepreneurs to showcase and celebrate social innovation in British Columbia.
 - The ministry partnered with Simon Fraser University's RADIUS team to recognize 12 social innovators under the age of 30. Each of these young innovators, who ranged in age from 12 to 29, was presented with a B.C. Social Innovation Youth Award at the Summit and received \$1,000 to support their work.
 - In addition, the ministry worked with its partners, including Vancity and the Vancouver Foundation, to develop an inventory of social innovations across the public, private and non-profit sectors. The draft inventory is available online (at www.hubcapbc.ca), and members of the social innovation community are encouraged to provide feedback and submit additional examples. The inventory will be finalized by March 31, 2017.

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
SERVICE DELIVERY DIVISION
PROGRAM NOTES 2017/2018**

TOPIC: Supportive Recovery Homes Per Diem

KEY MESSAGES:

- The ministry recognizes that alcohol and drug dependency can be a significant barrier to achieving sustainable employment and independence.
- Supportive Recovery Homes provide safe, stable and structured housing, with the necessary support to assist clients in their recovery from drug and/or alcohol addiction.
- The Ministry of Health's Assisted Living Registry now registers all Supportive Recovery Homes, including those who receive per diem funding from the Ministry of Social Development and Poverty Reduction.
- We have a specialized intake team that manages all registered and licensed Supportive Recovery Home applications with the goal of providing a streamlined and consistent service delivery experience for applicants who are residing in these facilities.
- Only Supportive Recovery Homes that are registered with the Assisted Living Registry or those with applications in progress, are eligible to receive per diem funding from the ministry.

BACKGROUND:

- In October 2008, in response to a growing need and ongoing requests for assistance from these homes, the ministry introduced a per diem of \$30.90 paid to the home and a monthly \$95 comforts allowance paid to clients living in an approved Supportive Recovery Home.
 - Per diems help cover the cost of food, shelter and programs or services on behalf of our clients.
 - Comforts allowances are paid to clients for incidentals. Clients do not receive financial supports for food and shelter while residing in a Supportive Recovery Home.

Contact: Debi Upton, Assistant Deputy Minister, SDD
 Cell Phone: s.17
 Date: October 20, 2017

- The Ministry of Health's Assisted Living Registry began registering Supportive Recovery Homes in November 2012.
 - Ministry approved Supportive Recovery Homes were required to register with the Assisted Living Registry by March 31, 2013.
 - Because the Assisted Living Registry could not process all the applications by July 31, 2013, a decision was made to continue per diem payments for those Supportive Recovery Homes already in the application process.
 - Assisted Living Registry staff investigates complaints related to the health and safety of persons living in assisted living residences. Concerns regarding the health or safety of a resident can be submitted to the registry. Complaints can come from a resident, a family member, a friend of the resident, residence staff, health authority staff or a member of the public. Complaints can be submitted by telephone, email, and fax or in writing.
 - The Ministry pays per diems to approximately 1700 individuals through 74 service providers in 121 homes across the province.
- If a single parent is receiving treatment in a registered facility and chooses to have their children stay with them, and both the Ministry of Children and Families and Ministry of Health have confirmed that the facility is child appropriate, the ministry will pay per diems and comfort allowances to the parent and children.
- Payment is based on occupancy by a recipient of income or disability assistance. Funding for a resident at an approved Supportive Recovery Home is not provided until eligibility has been established by the ministry and per diems cannot be paid prior to that date.
- Supportive Recovery Homes receive payment by the Ministry after services are provided to our clients.
 - A Supportive Recovery Home will provide an invoice at the end of the month indicating the number of recipients served.
 - Once the invoice is received by the ministry, the number of recipients receiving service is confirmed and then payment is made.
 - Typically the home receives payment within 30 days of receiving the invoice/billing form.
- The ministry continues to pay a grandparented \$40 per diem for 115 beds that were approved prior to 2008, when the ministry began paying the \$30.90 per diem. These 115 beds are registered under the *Community Care and Assisted Living Act*.
- Length of stay in the \$40 per diem facilities is typically 90 day treatment. Natural transition does occur and some move into the supportive recovery environment. We do not track Supportive Recovery residency as they can be well over 90 days depending on the needs of the individual.
- For fiscal year 2016/17, the ministry spent \$10.8 Million on the per diem paid to Supportive Recovery Homes.

Ministry of Health Approved Beds

- \$30.90 per diems: 1525
- \$40 grand parented* per diems: 178
- Total per diems: 1703
 - * grand parented homes received higher per diem established prior to 2008

BUDGET:

Expenditures	2013/14	2014/15	2015/16	2016/17
\$30.90 per diem	\$6.2M	\$6.1M	\$7.5M	\$10.8M

Data source: FASB

All Expenditures figures include:

- \$30.90 Per diem payments to approved Supportive Recovery Homes

Supportive Recovery Home Full Time Equivalents (FTEs)

Supportive Recovery Home	FTE
Assigned to Specialized Intake	4 EAWs
Assigned to Billings	6 EAWs

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
RESEARCH, INNOVATION AND POLICY DIVISION
PROGRAM NOTES 2017/2018**

TOPIC: Volunteer Supports for Clients

KEY MESSAGES:

- People can receive support from either SDPR under the legacy program Community Volunteer Supplement (CVS) or from WorkBC Employment Services Centres to pursue volunteer opportunities to help them build skills that can lead to employment.

BACKGROUND:

- A Community Volunteer Supplement (CVS) may be provided to persons registered in the legacy program who participate in a volunteer placement with a non-profit community agency in a designated volunteer position. Eligible persons are those who were either:
 - Receiving CVS as of October 31, 2011; or
 - On the CVS waitlist as of August 8, 2011 and submitted a completed application for the CVS between that date and October 31, 2011.
- People currently or previously receiving CVS include:
 - Persons with Disabilities;
 - Persons with Persistent Multiple Barriers;
 - Single parents with a child under three years of age; and
 - Dependent children over 15 years of age.

BUDGET:

	2015/16		2016/17		2017/18 Budget
	Budget	Actuals	Budget	Actuals	
Community Volunteer Supplement	\$5.0M	\$4.7M	\$4.0M	\$3.9M	\$3.8M

Data Source: FASB

STATISTICS:

Community Volunteer Caseload	2013/14	2014/15	2015/16	2016/17
Number of cases in receipt of CVS any time during fiscal year	5,317	4,640	4,163	3,627

Employment Program of BC – Volunteer Placements

- 991 BCEA clients with disabilities have participated in volunteer placements through the Employment Program of BC (EPBC) since 2012.
- For some BCEA clients, short term volunteer work placements support employment readiness and can satisfy the BC Employment Assistance program for clients who are required to look for work.
- Volunteer placements can also be a long-term work goal for clients not ready to enter the workforce, or who are not BCEA Employment Obligated.

EPBC Clients who participated in volunteer placements (Unpaid Work Experience)						
	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	Program to Date
BCEA Employment Obligated	74	118	119	133	76	520
BCEA Non -Employment Obligated (NEO)						
BCEA NEO PWD Client	175	142	256	258	160	991
BCEA NEO PPMB Client	5	4	5	6	2	22
BCEA NEO Other Client	3	2	10	15	13	43
Non-BCEA Clients (EI and General)	6	0	0	2	0	8
Annual Total	263	266	390	414	251	1,584

Data pulled on April 25, 2017

INTERJURISDICTIONAL COMPARISON:

- Alberta, Manitoba, and Nova Scotia provide supports for volunteering.

Province	Supplement	Eligible Clients	Amount
Alberta	Actual cost of most economical means of transportation	Assured Income for the Severely Handicapped	Public transport costs OR \$0.30 per kilometer OR taxi fare
Manitoba	Monthly benefit	Persons with disabilities only.	\$50 (4 – 7 activities per month) OR \$100 (8+ activities)
Nova Scotia	Actual cost of most economical means of transportation	All clients	Actual transport cost (max. \$150 per month)
	Child care costs while volunteering	All clients	Max \$400 per month per family

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
CORPORATE SERVICES DIVISION
PROGRAM NOTES 2017/2018**

TOPIC: Work Environment Survey (WES)

KEY MESSAGES:

- The Ministry of Social Development and Poverty Reduction (SDPR) had great participation, with 83 percent of staff participating in the last Work Environment Survey conducted in 2015. The ministry has seen many increases across drivers since the first Work Environment Survey in 2006.
- In 2015, our overall engagement score went down slightly. This decline was not unexpected.
 - The Ministry underwent significant changes prior to the survey, introducing new programs and new policies to better support the people we serve.
 - Implementing these changes is exciting, but it can also be stressful.
 - While we maintained open communication with staff throughout, change always brings uncertainty which has an effect on staff.
- Overall, the WES results help us understand and improve employee engagement across the BC Public Service. We use these results to inform ongoing conversations with staff about steps we can take to continuously improve our work environment.
- SDPR completed a detailed analysis of our results and developed a structured approach at the ministry and divisional levels to address those areas of the WES where we see opportunities to improve employee engagement.
- Through facilitated WES unpacking sessions with staff, divisions identified key areas of focus along with strategies to address engagement priorities.

The progress against these strategies is being tracked to ensure our success.

- These efforts, coupled with the recent introduction of an Employee Advisory Committee with representation from various levels of staff from across the ministry, will further serve to improve our employee engagement for the next WES.

BACKGROUND:

- 83 percent of SDPR employees participated in the 2015 Work Environment Survey, compared to 79 percent overall response rate for the BC Public Service.
- The overall Engagement score of 63 represents a decline of 4 points from 2013 although SDPR is 12 points ahead of where we were in 2006 when the first survey was conducted.
- In keeping with the 2013 results, Teamwork remains the strongest driver at 79, along with the Respectful Environment score of 75, an integral part of how we work in SDPR.
- Gains were realized in Tools & Workspace (+2) and Supervisory-Level Management (+2).
- Drivers displaying a negative trend include Executive-Level Management (-6), Empowerment (-4), Mission, Vision & Goals, Job Suitability and Pay & Benefits (-3 each), and Professional Development (-2).
- The remainder of the drivers saw little movement from previous scores.
 - The next time WES will be conducted is January/February 2018.

STATISTICS:

	SDPR 2015	SDPR 2013	DIFF	BCPS 2015	SDPR Compared to BCPS
Engagement	63	67	-4	66	-3
Public Service Commitment	67	70	-3	68	-1
Job Satisfaction	63	66	-3	67	-4
Organization Satisfaction	57	62	-5	62	-5
Empowerment	63	67	-4	66	-3
Stress & Workload	57	58	-1	58	-1
Job Suitability	73	76	-3	77	-4
Vision, Mission & Goals	60	63	-3	61	-1
Teamwork	79	79	0	77	2
Tools & Workspace	59	57	2	62	-3
Recognition	62	63	-1	61	1
Professional Development	61	63	-2	62	-1
Pay & Benefits	42	45	-3	47	-5
Staffing Practices	59	60	-1	62	-3
Respectful Environment	75	75	0	74	1
Executive-level Management	56	62	-6	57	-1
Supervisory-level Management	76	74	2	72	4

Data Source: SDPR WES Scores Summary