

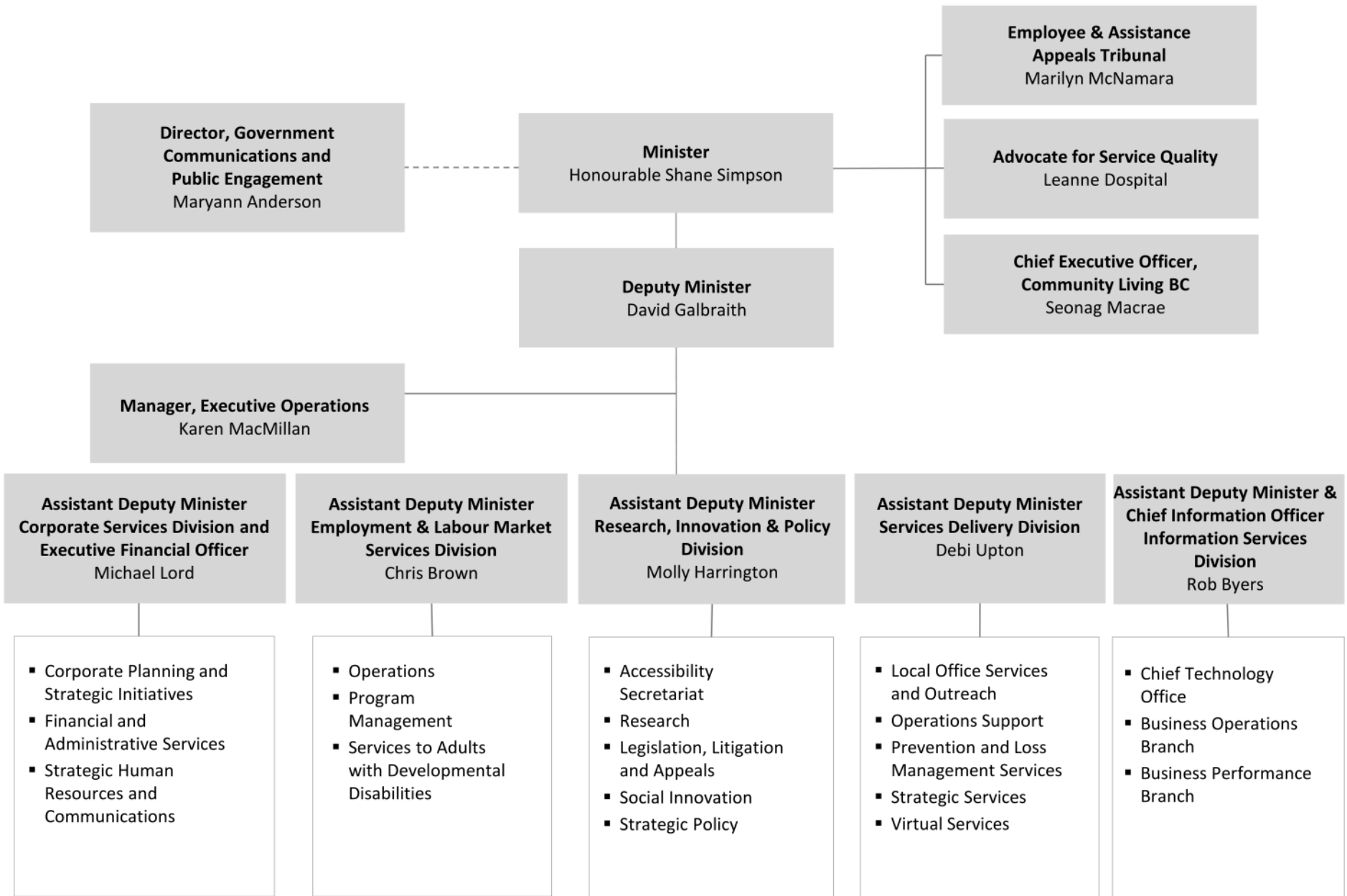
Ministry of Social Development and Poverty Reduction

Program Notes 2018/2019

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Ministry of Social Development and Poverty Reduction

2018/19 – 2020/21 SERVICE PLAN

February 2018



For more information on the Ministry of Social Development and Poverty Reduction see Ministry
Contact Information page 15 or contact:

Ministry of Social Development and Poverty Reduction:
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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



As the Minister of Social Development and Poverty Reduction, I am pleased to introduce the 2018/19-2020/21 Service Plan. The work this ministry does makes life better for people.

Since forming government, we've made progress by making several impactful changes. Income assistance and disability support rates have increased by \$100 per month. Earnings exemptions also increased, supporting people to build a more prosperous future. And, we created a transportation supplement so that people can participate in social activities to stay connected with their communities.

Over the next year we will develop B.C.'s first Poverty Reduction Strategy with targets and timelines, conduct a review of the existing income support systems through a basic income lens and design a Homelessness Action Plan that will reduce the homeless population through permanent housing and services. These plans will be built in partnership with the people we seek to serve, and will increase opportunity and make life better for people in our province.

This is a pivotal moment for the province. Reducing poverty will not be simple, but I am heartened by the energy and excitement that ministry staff members bring to their work every day. With their help, and the support of other ministries, as well as partners in business, labour, faith communities, advocates and persons with lived experience, we will build a bold and prosperous future for the people of B.C.

The *Ministry of Social Development and Poverty Reduction 2018/19 - 2020/21 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.

Minister's Signature

A handwritten signature in black ink that reads "Shane Simpson". The signature is fluid and cursive, with the first name "Shane" and last name "Simpson" clearly legible.

Honourable Shane Simpson
Minister of Social Development and Poverty Reduction
February 6, 2018

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Purpose of the Ministry

The Ministry of Social Development and Poverty Reduction (SDPR) 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.

The ministry's governing legislation includes 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:

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

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

Strategic Direction and Alignment with Government Priorities

The Premier's July 18, 2017 [Mandate Letter](#) to the Minister of Social Development and Poverty Reduction charges the Minister with achieving a number of key priorities. The Ministry has already addressed a number of these – taking first steps to make life more affordable for British Columbians living in poverty by raising income and disability assistance support rates by \$100 per month, making annual bus passes available to people on disability assistance through a new transportation supplement and, increasing earning exemptions by \$200 per month or \$2,400 annually for individuals on disability assistance using the annualized earnings exemption.

As critical next steps the Ministry will lead the development, design and implementation of a province-wide Poverty Reduction Strategy, review existing income support systems in B.C. through a basic income lens, and work in partnership to develop a Homelessness Action Plan.

The ministry is aligned with Government's key priorities.

Government Priorities	The Ministry of Social Development and Poverty Reduction Aligns with These Priorities By:
Making life more affordable	Goal 1: Support better lives and increase social inclusion for British Columbians who live in poverty.
Delivering the services people count on	Goal 2: British Columbians in need receive assistance they can count on. Goal 3: British Columbians with disabilities achieve meaningful independence and inclusion in their communities.
A strong, sustainable economy	Goal 4: British Columbians in need are supported to participate in the economy and reach their full potential through employment.

Strategic Context

With 678,000 British Columbians living in poverty according to the Market Basket Measure¹ B.C. has the highest poverty rate in the country.² This number includes 118,000 children in low-income families and about 64,000 seniors. Approximately 40% of people living in poverty are low-income, working adults. Single mothers as well as people who are Indigenous or have a disability are twice as likely to live in poverty.

The ministry is responsible to develop a provincial Poverty Reduction Strategy, including timelines, measures and targets. Input from British Columbians, including poverty advocates, people with lived experience, Indigenous people, academics and experts, representatives of the labour and business communities and others will be crucial in order to understand what poverty looks like in communities throughout the province, and how to best take action to break the cycle of poverty.

The ministry is committed to providing high quality, consistent income assistance services that are responsive to diverse needs and that people can count on no matter where or how they are delivered. Temporary income assistance is available for those who are able to work but who need support when employment and other sources of income are not enough to support basic needs. The ministry provides disability assistance for those who, through disability or other barriers, have a more difficult time working or who cannot work. Supplemental assistance is available to support eligible medical and other needs.

The public can access these services through traditional channels such as by phone, face-to-face, email, online and fax, and more recently through additional self-serve options. The diverse geography of the province and the diverse needs of the people we serve continue to guide the ministry's service

¹ The Market Basket Measures (MBM) sets out the disposable income threshold required for a family of four to be able to purchase a basket of goods and services representing a modest, basic standard of living. This includes, for example, the costs of food, clothing, footwear, transportation, shelter and other basic expenses. The MBM is calculated for Vancouver, as well as four other community profiles in British Columbia: rural; population under 30,000; population from 30,000 – 99,999; and population from 100,000 to 499,999.

² Statistics Canada provincial and national [poverty statistics](#).

delivery strategy. The ministry engages with clients and stakeholders to shape ongoing improvements and support the ministry's development and integration of both new and traditional modes of service delivery.

The Employment Program of British Columbia (EPBC) provides employment services, training and education, and other programs that support British Columbians to prepare for and transition into the labour market. The ministry is continuing its preparation towards the renewal of the EPBC contracts in 2019, when current contracts expire. The ministry is finalizing negotiation with the federal government on the renewal of federal labour market transfer agreements including the Labour Market Development Agreement (LMDA). A new LMDA, providing additional funding for labour market programs and services for British Columbians is expected to be signed by March 2018.

The ministry continues to support CLBC in the development of initiatives and partnerships aimed at increasing community inclusion, accessibility and employment opportunities for persons with developmental disabilities. Engagement with families, advocates, service providers and their representatives is crucial to understanding service delivery issues and identifying responsive and sustainable service solutions.

Demographics and Economy

British Columbia's population aged 19 to 64 is expected to increase by 89,000 (2.9 percent) by 2020. The number of potential BC Employment and Assistance clients increases as the population increases. At the same time, the population is getting older. The population aged 19 to 24 is projected to decline by 6.9 percent while the population between the ages of 55 to 64 is projected to increase by 5.7 percent. People are more likely to develop a disability as they age and people with disabilities are living longer.

The Economic Forecast Council (EFC) expects B.C.'s real GDP to grow by 2.5 per cent in 2018 and 2.2 per cent in 2019. Meanwhile for Canada, the EFC projects national real GDP growth of 2.2 per cent in 2018 and 1.8 per cent in 2019. As such, B.C.'s economic growth is expected to outperform Canada's in the coming years. Downside risks to B.C.'s economic outlook include US trade policy uncertainty and ongoing economic challenges in Asia and Europe.

BC Employment and Assistance (BCEA) program caseloads are affected by demographic and economic factors. The temporary assistance caseload, made up of individuals who are unemployed or underemployed, had been trending upward until mid-2017 when it began to decline slightly as a result of a stronger labour market. The disability assistance caseload, made up of individuals who have a disability designation, has continued to grow as the result of longer life expectancies and an aging population.

Goals, Objectives, Strategies and Performance Measures

Goal 1: Support better lives and increase social inclusion for British Columbians who live in poverty.

Objective 1.1: Develop a strategy to reduce poverty in British Columbia.

Key Strategies:

- Complete the Poverty Reduction Strategy engagement process;
- Support the Minister's Advisory Forum on Poverty Reduction;
- Review existing income support systems in B.C. through a basic income lens;
- Work in partnership with the Ministry of Municipal Affairs and Housing and stakeholders to create a Homelessness Action Plan and conduct a province-wide homelessness count; and
- Develop a comprehensive Poverty Reduction Strategy including timelines, measures and targets.

Performance measures, targets, and how they link to objectives will be developed after the Poverty Reduction Strategy engagement process is complete in the March 2018 and as part of the Poverty Reduction Strategy.

Goal 2: British Columbians in need receive assistance they can count on.

Objective 2.1: Income and disability assistance is available for eligible British Columbians to assist with support and shelter costs.

Key Strategies:

- Provide clients with compassionate and efficient access to assistance.
- Assist clients to access all of the potential income sources available to them including federal benefits.
- Ensure administrative fairness through the provision of an effective and efficient reconsideration and appeal system.

Performance Measure(s)	2016/17 Actual	2017/18 Forecast	2018/19 Target	2019/20 Target	2020/21 Target
2.1a Number of clients registering for My Self-Serve ³	35,800	40,000	60,000	65,000	70,000

³ Service Delivery Division, Ministry of Social Development and Poverty Reduction

Linking Performance Measures to Objectives:

2.1a My Self-Serve (MYSS), the ministry's online service portal, was implemented provincially in the fall of 2014 to provide more flexible and efficient access to income assistance services. An increase in the number of clients who use MYSS indicates that more people are taking advantage of one of the ministry's most efficient service channels.

Discussion:

Clients can use MYSS to access their file information 24/7, apply for income assistance, submit their monthly report, upload documents from a mobile phone or computer, communicate with ministry employees and print confirmation of assistance. MYSS modernizes ministry services by offering more flexibility in how, when and where clients access service and by increasing convenience, self-sufficiency, and independence. The ministry is integrating technology into its service delivery model, leading the way for government to provide modern, convenient, reliable and secure services. In February 2017, the previous income assistance application process was integrated into MYSS. This allowed applicants for income assistance to register for MYSS as part of the application process which in turn has positively impacted registrations and led the ministry to increase future targets. Other service avenues are also available for those who need an alternative to MYSS.

Objective 2.2: Supplementary supports are available to meet the changing and individual needs of eligible British Columbians.

Key Strategies:

- Provide eligible clients with supplemental assistance such as transportation supplements or bus passes, dental and optical assistance.
- Provide eligible low income seniors with the Seniors' Supplement.
- Provide children from eligible low and moderate income families assistance with dental, optical and hearing aid needs through the Healthy Kids Program.
- Ensure administrative fairness through the provision of an effective and efficient reconsideration and appeal system.

Performance Measure(s)	Baseline	2016/17 Actual	2017/18 Forecast	2018/19 Target	2019/20 Target	2020/21 Target
2.2a Percentage of ministry reconsideration decisions confirmed on appeal ⁴	90%	92%	92%	90%	90%	90%

⁴ Source for *Baseline* is the average of percentages reported in the Employment and Assistance Appeal Tribunal Annual Reports 2011/12-2015/16. Source for *Actual* is the Employment and Assistance Appeal Tribunal's CITAR tracking system.

Linking Performance Measures to Objectives:

2.2a The percentage of ministry reconsideration decisions confirmed on appeal by the Employment and Assistance Appeal Tribunal (EAAT) tracks how well the ministry is performing in providing the assistance and supports for which clients are eligible. Clients who disagree with an initial ministry decision may request that the ministry reconsider. If a client disagrees with a reconsideration decision, they may appeal that decision to the Employment and Assistance Appeal Tribunal (EAAT) which may confirm or overturn the decision.

Discussion:

The reconsideration and appeal process, and therefore Measure 2.2a, applies to decisions with respect to services referenced under both Objective 2.1 and Objective 2.2.

Goal 3: British Columbians with disabilities achieve meaningful independence and inclusion in their communities.

Objective 3.1: Support a comprehensive and integrated system of supports and services for persons with disabilities.

Key Strategies:

- Provide adults with disabilities access to responsive services that support them in participating as full citizens and in achieving improved outcomes.
- 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.
- Work with government and community partners to support CLBC-eligible youth transition to adulthood.
- Monitor and support the transition process for youth with special needs 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.
- Continue to work with citizens with disabilities and their families, community organizations and the business community 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(s)	2016/17 Actual	2017/18 Forecast	2018/19 Target	2019/20 Target	2020/21 Target
3.1a Total amount of exempted earnings received by Persons with Disabilities cases. ⁵	\$100 million	\$117 million	\$120 million	\$125 million	\$129 million

⁵ Data Source: Research Branch, Ministry of Social Development and Poverty Reduction

Linking Performance Measures to Objectives:

3.1a Employment provides meaningful participation and inclusion as well as the ability for the ministry's Persons with Disabilities clients to take advantage of earnings exemptions and increase their total income. An increase in the total amount of exempted earnings reported by these clients is an indicator that both participation in employment and incomes have improved.

Discussion:

The Employment Program of British Columbia and Technology@Work provide a range of specialized services that: 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 is a more flexible way of calculating earnings exemptions that allows a client's monthly earnings to exceed the former monthly earnings exemption up to a cumulative annual total amount. The AEE helps individuals receiving disability assistance who are able to work to take advantage of employment opportunities and to keep more of their earnings. In September 2017, the ministry increased earnings exemptions by \$2,400 annually for single individuals receiving disability assistance. Measure 3.1a as forecasted for 2017/18 is higher than was targeted in last year's Service Plan, and future targets are higher because of the increased earnings exemptions and AEE.

Goal 4: British Columbians in need are supported to participate in the economy and reach their full potential through employment.

Objective 4.1: Enhance the resilience of families in B.C. to achieve better lives and increasingly positive economic outcomes.

Key Strategies:

- Ensure ministry programs provide supports when necessary while also supporting transitions into the workforce.
- Work with other government ministries to provide people on income assistance with targeted services and supports that secure employment and a better life.
- Consider individual client needs in delivering employment programs and services.
- Continue to work with ministry partners to support social innovation and its potential to advance poverty reduction and inclusive economic growth.

SDPR provides temporary assistance to people who can work but who have a temporary need for support. Performance measures 4.1a and 4.1b relate to these clients, who also participate in activities aimed at helping them to transition into the work-force.

Performance Measure(s)	2016/17 Estimate	2017/18 Forecast	2018/19 Target	2019/20 Target	2020/21 Target
4.1a Percentage of the B.C. population aged 19-64 who can work but need temporary assistance ⁶	1.1%	1.1%	1.1%	1.1%	1.1%
4.1b Median number of months clients who can work are in need of temporary assistance. ⁷	8.0	8.0	8.0	8.0	8.0

⁶ Research Branch, Ministry of Social Development and Poverty Reduction. Note 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 plan to another due solely to changes in BC Stats population estimates.

⁷ Research Branch, Ministry of Social Development and Poverty Reduction. Since median durations measure the number of months it takes for half of a cohort of people who can work to no longer need assistance, the measure looks forward in time. The reporting lag means the actual figure for 2016/17 is not available at the time of writing and therefore an estimate is provided.

Linking Performance Measures to Objectives:

4.1a Performance measure 4.1a tracks the percentage of the B.C. working age population who can work but need temporary assistance. A decline in the measure is an indicator that fewer British Columbians who can work have a temporary need for assistance.

4.1b Performance measure 4.1b reflects the number of months it takes for half a cohort of clients who can work to no longer have a need for temporary assistance. Longer durations are an indicator that new clients who can work are having difficulty transitioning into employment.

Discussion:

The number of clients who can work but need temporary assistance is sensitive to the state of the labour market. Although a stronger labour market is resulting in fewer people who can work needing assistance, the decline is not expected to be large enough to change Measure 4.1a in the next few years.

The median time that a client who can work needs assistance (Measure 4.1b) was higher than forecasted in 2016/17, and is once again forecasted to be higher than what was targeted in the 2017/18 Service Plan (7.5 months). The increases are occurring despite a growing economy. This is likely the result of a mismatch between the types of jobs being created and the skills of income assistance clients. Of the five industries with the highest employment growth over the last three years, only construction and retail are major sources of employment for income assistance clients. Other industries that traditionally hire many income assistance clients, including accommodation and food services, transportation and warehousing, and business and building supports have experienced moderate growth. Future targets for Measure 4.1b have been adjusted upward to reflect the current labour market.

Objective 4.2: Employment Program of BC clients achieve employment.

Key Strategies:

- Reduce barriers and provide employment services and supports to British Columbians looking to reach their full potential through employment.
- Work collaboratively with partner ministries to ensure ministry employment programs and supports are aligned with the needs of individuals and the labour market.
- Continue to engage with communities and employers to ensure that the program is responsive to local labor market needs.

Performance Measure(s)	2016/17 Actual	2017/18 Forecast	2018/19 Target	2019/20 Target	2020/21 Target
4.2a Percentage of Employment Program of BC case-managed clients who achieve employment. ⁸	55%	53%	55%	55%	60%

⁸ Data Source: Employment and Labour Market Services Division, Ministry of Social Development and Poverty Reduction. Employment is defined as when a client attains a full-time job (30 or more hours/week) or a part-time job (when part-time employment is desired; less than 30 hours/week), or self-employment (business is implemented and considered operational), after the client has completed all EPBC services.

Linking Performance Measures to Objectives:

4.2a Performance measure 3.2a captures the percentage of case-managed EPBC clients who achieved employment.

Discussion:

Enhancements to program practices in recent years have continued to have a positive impact on the number of clients achieving employment. Notwithstanding this and a stronger labour market, the ministry is maintaining its targets at 55 per cent for 2018/19 and 2019/20, during which time the procurement cycle and renewal of contracts for WorkBC Employment Services Centres will happen. Once this transition is complete, it is anticipated that the growth in this measure will resume in 2020/21, which is reflected in the higher outcome target for that year.

Resource Summary

Core Business Area*	2017/18 Restated Estimates ⁹	2018/19 Estimates	2019/20 Plan	2020/21 Plan
Operating Expenses (\$000)				
Income Assistance	2,123,527	2,318,986	2,366,885	2,388,785
Employment	29,014	29,029	29,038	29,038
Community Living Services	940,619	1,001,261	1,031,504	1,051,504
Employment and Assistance Appeal tribunal	1,797	1,800	1,805	1,805
Executive and Support Services	10,503	12,651	12,793	10,793
Total	3,105,460	3,363,727	3,442,025	3,481,925
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)				
Executive and Support Services	4,228	1,549	5,877	549
Total	4,228	1,549	5,877	549

⁹ For comparative purposes, amounts shown for 2017/18 have been restated to be consistent with the presentation of the 2018/19 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 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 services to help them achieve their goals.

MINISTRY SUMMARY

(\$000)

	Estimates 2017/18 ¹	Estimates 2018/19
VOTED APPROPRIATION		
Vote 40 — Ministry Operations.....	3,105,460	3,363,727
OPERATING EXPENSES	<u>3,105,460</u>	<u>3,363,727</u>
CAPITAL EXPENDITURES ²	4,228	1,549
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ³	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁴	—	—

NOTES

¹ For comparative purposes, figures shown for the 2017/18 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 2018/19 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)

	2017/18	2018/19 ESTIMATES		
OPERATING EXPENSES	Net	Gross	External Recoveries	Net
Core Business				
Income Assistance.....	2,123,527	2,331,386	(12,400)	2,318,986
Employment.....	29,014	351,801	(322,772)	29,029
Community Living Services.....	940,619	1,001,262	(1)	1,001,261
Employment and Assistance Appeal Tribunal.....	1,797	1,800	—	1,800
Executive and Support Services.....	10,503	12,691	(40)	12,651
TOTAL OPERATING EXPENSES.....	3,105,460	3,698,940	(335,213)	3,363,727
CAPITAL EXPENDITURES	Net	Disbursements	Receipts	Net
Core Business				
Executive and Support Services.....	4,228	1,549	—	1,549
TOTAL CAPITAL EXPENDITURES.....	4,228	1,549	—	1,549

MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION

VOTE DESCRIPTIONS

(\$000)

Estimates
2017/18

Estimates
2018/19

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.....	143,330	146,503
Temporary Assistance.....	383,025	391,372
Disability Assistance.....	1,313,555	1,415,890
Supplementary Assistance.....	283,617	365,221
	<u>2,123,527</u>	<u>2,318,986</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 the 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. Costs may also be recovered from ministries, other levels of government, and parties external to government for activities described within this sub-vote.

EMPLOYMENT

Voted Appropriations

Employment Programs.....	29,013	29,028
Labour Market Development Agreement.....	1	1
	<u>29,014</u>	<u>29,029</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.....	940,619	1,001,261
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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.....	1,797	1,800
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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 2017/18	Estimates 2018/19
EXECUTIVE AND SUPPORT SERVICES		
Voted Appropriations		
Minister's Office.....	610	609
Corporate Services.....	9,893	12,042
	<u>10,503</u>	<u>12,651</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 provides for strategic planning, including research and development of a province-wide poverty reduction strategy and associated initiatives. 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	3,105,460	3,363,727

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	136,083	143,656
Operating Costs	69,507	69,479
Government Transfers	3,216,140	3,495,098
Other Expenses	22,574	20,592
Internal Recoveries	(29,885)	(29,885)
External Recoveries	(308,959)	(335,213)
TOTAL OPERATING EXPENSES.....	<u>3,105,460</u>	<u>3,363,727</u>

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

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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	Variance¹
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: hwww2.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.	<p>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.</p>

MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
(\$000)

VOTE 40 Ministry Operations

Description	Total 2017/18 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Income Assistance	2,123,527	95,278	—	23,628	—	118,906	—	823	3,024	1,500	36,143	3,153	—	—	—
Income Assistance - Program Management	143,330	94,678	—	23,479	—	118,157	—	823	3,024	1,500	36,143	3,143	—	—	—
Temporary Assistance	383,025	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Disability Assistance	1,313,555	600	—	149	—	749	—	—	—	—	—	—	—	—	—
Supplementary Assistance	283,617	—	—	—	—	—	—	—	—	—	—	10	—	—	—
Employment	29,014	11,135	—	2,761	—	13,896	—	1,076	—	345	3,862	376	—	—	—
Employment Programs	29,013	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Labour Market Development Agreement	1	11,135	—	2,761	—	13,896	—	1,076	—	345	3,862	376	—	—	—
Community Living Services	940,619	1,760	—	436	—	2,196	—	180	—	—	670	50	—	—	—
Employment and Assistance Appeal Tribunal	1,797	752	23	187	—	962	519	22	—	150	12	130	—	5	—
Executive and Support Services	10,503	6,017	111	1,514	54	7,696	—	182	15	1,940	445	500	—	—	—
Minister's Office	610	339	1	104	54	498	—	52	—	—	10	13	—	—	—
Corporate Services	9,893	5,678	110	1,410	—	7,198	—	130	15	1,940	435	487	—	—	—
Total	3,105,460	114,942	134	28,526	54	143,656	519	2,283	3,039	3,935	41,132	4,209	—	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 2018/19 Operating Expenses
—	—	13,300	108	58,051	4,124	2,023,393	152,454	2,179,971	—	—	4,340	4,340	—	(29,882)	(29,882)	—	(12,400)	(12,400)	2,318,986
—	—	13,300	108	58,041	—	—	135	135	—	—	200	200	—	(29,880)	(29,880)	—	(150)	(150)	146,503
—	—	—	—	—	—	390,822	—	390,822	—	—	1,101	1,101	—	(1)	(1)	—	(550)	(550)	391,372
—	—	—	—	—	—	1,421,140	—	1,421,140	—	—	1	1	—	—	—	—	(6,000)	(6,000)	1,415,890
—	—	—	—	10	4,124	211,431	152,319	367,874	—	—	3,038	3,038	—	(1)	(1)	—	(5,700)	(5,700)	365,221
192	—	—	—	5,851	—	—	316,966	316,966	—	—	15,089	15,089	—	(1)	(1)	—	(322,772)	(322,772)	29,029
—	—	—	—	—	—	—	29,028	29,028	—	—	—	—	—	—	—	—	—	—	29,028
192	—	—	—	5,851	—	—	287,938	287,938	—	—	15,089	15,089	—	(1)	(1)	—	(322,772)	(322,772)	1
—	—	—	—	900	—	—	998,161	998,161	—	—	5	5	—	—	—	—	(1)	(1)	1,001,261
—	—	—	—	838	—	—	—	—	—	—	1	1	—	(1)	(1)	—	—	—	1,800
200	—	300	257	3,839	—	—	—	—	—	—	1,157	1,157	—	(1)	(1)	—	(40)	(40)	12,651
—	—	—	—	75	—	—	—	—	—	—	36	36	—	—	—	—	—	—	609
200	—	300	257	3,764	—	—	—	—	—	—	1,121	1,121	—	(1)	(1)	—	(40)	(40)	12,042
392	—	13,600	365	69,479	4,124	2,023,393	1,467,581	3,495,098	—	—	20,592	20,592	—	(29,885)	(29,885)	—	(335,213)	(335,213)	3,363,727

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
CORPORATE SERVICES DIVISION
PROGRAM NOTES 2018/2019**

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

KEY MESSAGES:

- The Ministry budget for 2018/19 is **\$3.36 billion**, a \$258 million increase from 2017/18.
- Budget 2018 provides an additional **\$96 million** more than announced in Budget 2017 Update for this fiscal year (2018/19):
 - \$69 million for bus pass/transportation supplement to people with disabilities (PWD)
 - \$12.1 million towards caseload increases (CLBC \$14.2 million, Income Assistance (-\$2.1) million due to reduced temporary assistance (TA) caseload)
 - \$8.7 million to fund CLBC non-union Economic Stability Mandate increases
 - \$2.2 million towards Economic Stability Dividend (ESD): CLBC \$1.7 million and ministry \$0.5 million
 - \$2 million towards Basic Income Pilot
 - \$2 million to fund Service Delivery front line staffing

FTE Key Messages:

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

BACKGROUND:

Ministry Budget 2018 - Operating Expenses

Core Business Area (\$millions)	2017/18 Budget	2018/19 Budget	2019/20 Plan	2012/21 Plan
Income Assistance	2,123.5	2,319.0	2,366.9	2,388.8
Employment	29.0	29.0	29.0	29.0
Community Living	940.6	1,001.3	1,031.5	1,051.5
Employment and Assistance Appeals Tribunal	1.8	1.8	1.8	1.8
Executive and Support Services	10.5	12.7	12.8	10.8
Total	3,105.5	3,363.7	3,442.0	3,481.9

Data Source: FASB

Incremental Changes over Budget 2017 Update in Fiscal Plan

Core Business Area (\$millions)	2018/19	2019/20	2020/21	Total
<i>Temporary Assistance</i>	(13.2)	(10.4)	(14.2)	(37.8)
<i>Disability Assistance</i>	6.4	16.1	36.1	58.6
<i>Supplementary Assistance</i>	73.8	78.1	83.8	235.7
<i>Program Management</i>	2.4	3.2	3.2	8.8
Total Income Assistance	69.4	87.0	108.9	265.3
Community Living	24.5	37.7	57.7	119.9
Executive and Support Services	2.1	2.2	0.2	4.5
Total	95.9	127.0	166.6	385.2

Data Source: FASB

Ministry Budget 2018 - Capital

Core Business Area (\$millions)	2017/18 Budget	2018/19 Plan	2019/20 Plan	2020/21 Plan
ESS - Vehicles	0.1	0.4	0.4	0.4
ELMSD IT Infrastructure	3.5	1.0	5.3	0.00
ELMSD Furniture/Tenant Improvement	0.6	0.1	0.1	0.11
	4.2	1.5	5.9	0.5

Data Source: FASB

Ministry Staffing levels (as of January 1, 2018)

Division	Headcount*	FTEs**
Deputy Minister and Minister Office	13	13
Corporate Services	94	84
Research, Innovation & Policy	55	50
Service Delivery	1,496	1,320
Advocate for Service Quality	2	2
Employment Assistance Appeals Tribunal	10	9
Employment and Labour Market Services ¹	226	207
Information Systems	140	135
Total	2,036	1,820
One year previous	2,158	1,916

¹ Includes STADD

*Headcount = number of people

**FTE = 35 hours/week

Central messaging from Budget 2018:

Full-time equivalent (FTE) staff utilization in core government ministries is projected to increase from a forecasted 28,900 in 2017/18 to 29,400 FTEs in 2018/19. This is based on the need to increase staffing for child care and housing investments as well as for front-line service positions including sheriffs, court services staff, staff to deliver social assistance services and conservation officers. The projected increase in FTEs is also explained in part by new staffing to support activities related to cannabis legalization, enhanced support for workers and employers in matters related to WorkSafeBC, wildfire recovery efforts, land use planning and environmental management.

FTE utilization is projected to increase slightly in 2019/20 due to the continued hiring of program staff related to child care investments, land use planning and wildlife management before stabilizing in 2020/21.

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
CORPORATE SERVICES DIVISION
PROGRAM NOTES 2018/2019**

**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.
- Budget 2018 provides an additional \$1million per year for 2019/20 and 2020/21 for the ESM to union staff within the ministry.
- Budget 2018 also provides an additional \$28.4 million to CLBC for the ESM over the three year fiscal plan. CLBC will receive funding for eligible non-union, non-affiliated service providers (\$8.7 million in 2018/19 and \$9.8 million in 2019/20 and 2020/21). 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, 2018 and will be entitled to another 1% increase on February 1, 2019.
- 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).
- Budget 2018 provides \$1.6 million for ESD over 3 years for ministry unionized staff and an additional \$5.0 million for ESD for CLBC unionized staff over 3 years.

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, were 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 is 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 provided \$5.1 million for ESD over 3 years - \$1.4 million for wage increases for ministry's unionized staff and \$3.7M for CLBC
- Budget 2017 Update provided \$6.4M for ESM 2019/20 - \$0.4 million for wage increases for ministry's unionized staff and \$6M for CLBC

BUDGET:

	2018/19 (\$million)	2019/20 (\$million)	2020/21 (\$million)
Budget 2018 ESM Ministry	0.0	1.0	1.0
Budget 2018 ESM CLBC (non-union)	8.7	9.8	9.8
Budget 2018 ESD Ministry	0.5	0.5	0.5
Budget 2018 ESD CLBC	1.7	1.7	1.7
Total	<u>10.9</u>	<u>13.0</u>	<u>13.0</u>

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
CORPORATE SERVICES DIVISION
PROGRAM NOTES 2018/2019**

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

KEY MESSAGES:

- The Ministry receives both provincial and federal funding to support all British Columbians in getting back to work as quickly as possible through the Employment Program of BC (EPBC).
- In FY17/18 in accordance with the Government of Canada's Softwood Lumber Action Plan, BC received \$6.8M in additional funding. This funding will enable the province to help displaced workers access training and employment supports.
- The Federal Budget 2017 announced a funding increase to Labour Market Development Agreements (LMDA) to provide BC with an additional \$195.5 million in funding over a six-year period starting in FY 17/18. The additional increment for FY17/18 will be \$13.6M increasing to \$46.2M by the end of the six year period.
- In 2018/19, the Ministry is budgeting \$351.7 million to support employment programming for the citizens of BC. The Ministry will receive:
 - \$322.7 million from the federal government under the LMDA (this includes \$24.4M in additional funding)
 - \$29 million in provincial funding

BACKGROUND:

- The majority of the Employment Program of BC (EPBC) is funded federally through the Labour Market Development Agreement (LMDA) (\$322.7) and split into 2 categories:
 1. FY18/19 direct services to client funding (\$302.2M), and
 2. FY18/19 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.

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Provincial funding also provides for the Family and Youth Partnerships, the Assistive Technology BC and the Technology@Work programs.

- The ministries of Social Development and Poverty Reduction (SDPR) and Advanced Education and Skills Training (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.
- Cabinet approved the Ministry's negotiating mandate on August 31st, 2017, and the Ministry was successful in achieving all elements outlined in the negotiating mandate (Incremental funding, broadened eligibility, increased flexibility, simplified data/reporting, and focus on outcomes)
- The Amended LMDA is currently awaiting Order in Council approval and Minister signing and is expected to be signed by March 2018.

BUDGET:

Employment Programs Budget Summary

\$millions	16/17	17/18	18/19	19/20	20/21
<u>Funding Source:</u>	Actuals	Budget*	Plan	Plan	Plan
Provincial	29.7	29	29	29	29
LMDA	290.3	285.2	302.2	304.5	315.4
LMDA-Admin.	20.5	20.5	20.5	20.5	20.5
Total	<u>340.5</u>	<u>334.7</u>	<u>351.7</u>	<u>354.0</u>	<u>364.9</u>
% change budget:	5.09%	-1.70%	5.08%	0.65%	3.08%

* FY17/18 does not include incremental LMDA transfer of \$13.6M (not yet finalized); incremental funding is included in FY18/19 onwards.

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
CORPORATE SERVICES DIVISION
PROGRAM NOTES 2018/2019**

TOPIC: Ministry Budget - Income Assistance

KEY MESSAGES:

- The Income Assistance (IA) budget is \$2.3 billion in 2018/19, a \$195.5 million increase from Budget 2017/18. This increase includes \$69.4 million in incremental funding for 2018/19.
- Budget 2018 provides an additional \$265.3 million over three years towards IA. This includes:
 - \$214.5 million for bus pass/transportation supplement to people with disabilities (PWD);
 - \$41.7 million towards caseload pressures;
 - \$6.0 million to fund salaries and benefits for front-line service delivery staff;
 - \$1.7 million towards the Economic Stability Mandate (ESM) in 2019/20 and 2020/21; and
 - \$1.4 million towards the Economic Stability Dividend (ESD).

BACKGROUND:

- Within Income Assistance, there are four distinct categories: Disability Assistance (DA), Temporary Assistance (TA), Supplementary Assistance (SA) and Program Management (PM).
- The increase to Disability Assistance in Budget 2018 is \$58.6 million over 3 years, (\$6.4 million in 2018/19, \$16.1 million in 2019/20 and \$36.1 million in 2020/21). These increases are for projected caseload growth.
- Temporary Assistance in Budget 2018 is *reduced* by \$37.8 million over 3 years (\$13.2 million in 2018/19, \$10.4 million in 2019/20 and \$14.2 million in 2020/21)

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due to projected reduction to caseload forecast for the next three years.

- The increase to Supplementary Assistance is \$235.7 million over 3 years. \$214.5 million is for the bus pass/transportation supplement, effective January 1, 2018 (\$69 million 2018/19, \$71.4 million in 2019/20 and \$74.1 million in 2020/21) and \$20.9 over three years is to fund caseload pressures. The remaining increase of \$0.3 million is for Economic Stability Dividend (ESD).
- The increase to Program Management is \$8.8 million over 3 years. \$6 million to fund additional front line service delivery staff under Program Management (\$2 million per year), \$1.1 million over three years for ESD, and \$1.7 million towards ESM pressure (\$0.8 million 2019/20 and 2020/21).

BUDGET:

Income Assistance Budget - Fiscal Plan 2018					
Core Business Areas (\$ millions)	2017/18 Budget Update	2018/19 Change	2018/19 Plan	2019/20 Plan	2020/21 Plan
Temporary Assistance	383.0	8.3	391.4	385.7	381.9
Disability Assistance	1,313.6	102.3	1,415.9	1,460.0	1,480.0
Supplementary Assistance	283.6	81.6	365.2	373.5	379.2
Program Management	143.3	3.2	146.5	147.7	147.7
	2,123.5	195.5	2,319.0	2,366.9	2,388.8

Data Source: FASB

Incremental Changes for Income Assistance in Budget 2018 Fiscal Plan				
(\$ million)	2018/19	2019/20	2020/21	Total
Temporary Assistance	(13.2)	(10.4)	(14.2)	(37.8)
Disability Assistance	6.4	16.1	36.1	58.6
Supplementary Assistance	73.8	78.1	83.8	235.7
Program Management	2.4	3.2	3.2	8.8
Income Assistance	69.4	87.0	108.9	265.3

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**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
CORPORATE SERVICES DIVISION
PROGRAM NOTES 2018/2019**

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 2018 provides a total increase to CLBC of \$119.9 million over three years:
 - \$86.5 million of this increase to address additional caseload growth:
 - \$14.1 million in 2018/19;
 - \$26.2 million in 2019/20;
 - \$46.2 million in 2020/21;
 - \$28.4 million for the Economic Stability Mandate (ESM) for non-union service providers:
 - \$8.7 million in 2018/19;
 - \$9.8 million in 2019/20 and 2020/21;
 - \$5.0 million to fund the Economic Stability Dividend for unionized staff over three years.
 - \$1.7 million each year.

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BUDGET:

(\$ millions)	2017/18 Budget	2018/19 Budget	2019/20 Plan	2020/21 Plan
BUDGET 2017 Update Community Living	940.6	976.8	993.8	993.8
Caseload growth		14.1	26.2	46.2
ESM funding		8.7	9.8	9.8
ESD funding		1.7	1.7	1.7
BUDGET 2018 Community Living	940.6	1,001.3	1,031.5	1,051.5
Less: STADD funding	(3.1)	(3.1)	(3.1)	(3.1)
CLBC Funding	937.5	998.2	1,028.4	1,048.4
Increase over 17/18		60.6	90.9	110.9

Ministry Transfers to CLBC (\$ millions)	2018/19 Budget	2019/20 Plan	2020/21 Plan	3 year change
Budget 2017 Update	973.7	990.7	990.7	
Budget 2018	998.2	1,028.4	1,048.4	
Incremental Funding in Budget 2018	24.5	37.7	57.7	119.9

Data Source: FASB

CLBC Caseload and Cost per Case	2017/18	2018/19	2019/20	2020/21
	Budget	Budget	Plan	Plan
Caseload *DD (average for year)	19,050	19,900	20,730	21,540
Caseload **PSI (average for year)	1,580	1,860	2,160	2,460
Total Caseload	20,630	21,760	22,890	24,000
Average Cost per Case (\$)	43,100	43,600	42,700	41,600

Data Source: CLBC

* Developmental Disabilities (DD)

** Personalized Supports Initiative (PSI)

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**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 2018/19 is \$610,000.
- The planned staffing compliment is 5 FTEs.
- 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
- There is no material change to Minister's Office budget in 2018/19

BUDGET:

Minister's Office: \$ million	2017/18 Budget	2018/19 Plan	Variance
Stob 50 – salaries	\$0.35M	\$0.35M	-
Stob 52 – benefits	0.10M	0.10M	-
Stob 54 – Leg Sal – indemnities	0.05M	0.05M	-
Stob 57 – travel	0.05M	0.05M	-
Stob 63 – IS – operating	0.01M	0.01M	-
Stob 65 – office/business exp	0.01M	0.01M	-
Stob 85 – other expenses	0.04M	0.04M	-
	\$0.61M	0.61M	-

Data Source: FASB

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
CORPORATE SERVICES DIVISION
PROGRAM NOTES 2018/2019**

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.
- Government will develop a poverty reduction strategy in British Columbia with legislated targets and timelines. We held public consultation meetings in 28 communities.
- We will review the existing income supports in BC, through a basic income lens, to see if we can improve our current system and make life better for people living in low-income.
- Addressing homelessness is a top priority for our government. The government will develop a Homelessness Action Plan (HAP), which we expect to release in fall 2018, and we will conduct a Homeless Count this Spring that will give us a better idea of the number of people who are homeless in the province.

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Community Living BC (CLBC)

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

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 for 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 for October assistance
3	Further support those on disability assistance by fully restoring the BC Bus Pass program.	Complete, takes effect January 1, 2018	Effective Jan. 1, 2018, people receiving disability assistance have a new transportation supplement. People can choose an annual BC Bus Pass or receive money for other transportation needs.
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	SDPR began consultations with experts on basic income in 2017. Further work is underway. More information will be available soon.
5	Design and implement a province-wide poverty-reduction strategy with legislated targets and timelines.	In progress	Community meetings have been completed. A Minister's Advisory Forum has been appointed and meets regularly to provide the Minister with advice and recommendations. Legislation will be brought forward in the near future.
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	The province will fund homeless counts in 8-10 communities in spring 2018. Together with the large 2017 regional counts in Metro Vancouver and the Fraser Valley and with the spring 2018 counts funded by the federal government, homeless counts will capture over 80% of the province by population.

Contact: Michael Lord, Assistant Deputy Minister and Executive Financial Officer, CSD
 Cell Phone: s.17
 Date: April 24, 2018



July 18, 2017

Honourable Shane Simpson
Minister of Social Development and Poverty Reduction
Parliament Buildings
Victoria, British Columbia V8V 1X4

Dear Minister Simpson:

Congratulations on your new appointment as Minister of Social Development and Poverty Reduction.

It has never been more important for new leadership that works for ordinary people, not just those at the top.

It is your job to deliver that leadership in your ministry.

Our government made three key commitments to British Columbians.

Our first commitment is to make life more affordable. Too many families were left behind for too long by the previous government. They are counting on you to do your part to make their lives easier.

Our second commitment is to deliver the services that people count on. Together, we can ensure that children get access to the quality public education they need to succeed, that families can get timely medical attention, and that our senior citizens are able to live their final years with dignity.

These and other government services touch the lives of British Columbians every day. It is your job as minister to work within your budget to deliver quality services that are available and effective.

Our third key commitment is to build a strong, sustainable, innovative economy that works for everyone, not just the wealthy and the well-connected. Together, we are going to tackle poverty and inequality, create good-paying jobs in every corner of the province, and ensure people from every background have the opportunity to reach their full potential.

These three commitments along with your specific ministerial objectives should guide your work and shape your priorities from day to day. I expect you to work with the skilled professionals in the public service to deliver on this mandate.

As you are aware, we have set up a *Confidence and Supply Agreement* with the B.C. Green caucus. This

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agreement is critical to the success of our government. Accordingly, the principles of “good faith and no surprises” set out in that document should also guide your work going forward.

As minister, you are responsible for ensuring members of the B.C. Green caucus are appropriately consulted on major policy issues, budgets, legislation and other matters as outlined in our agreement. This consultation should be coordinated through the Confidence and Supply Agreement Secretariat in the Premier’s Office. The secretariat is charged with ensuring that members of the B.C. Green caucus are provided access to key documents and officials as set out in the agreement. This consultation and information sharing will occur in accordance with protocols established jointly by government and the B.C. Green caucus, and in accordance with relevant legislation.

British Columbians expect our government to work together to advance the public good. That means seeking out, fostering, and advancing good ideas regardless of which side of the house they come from.

Our government put forward a progressive vision for a Better B.C. that has won broad support with all members of the legislature. There is consensus on the need to address many pressing issues such as reducing health-care wait times, addressing overcrowded and under-supported classrooms, taking action on climate change, tackling the opioid crisis, and delivering safe, quality, affordable child care for all. As one of my ministers, I expect you to build on and expand that consensus to help us better deliver new leadership for British Columbians.

As part of our commitment to true, 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. As minister, you are responsible for moving forward on the calls to action and reviewing policies, programs, and legislation to determine how to bring the principles of the declaration into action in British Columbia.

In your role as Minister of Social Development and Poverty Reduction I expect that you will make substantive progress on the following priorities:

- 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

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permanent housing and services. As part of the plan, conduct a province-wide homelessness count.

All members of Cabinet are expected to review, understand and act according to the *Members Conflict of Interest Act* and to conduct themselves with the highest level of integrity. Remember, as a minister of the Crown, the way you conduct yourself will reflect not only on yourself, but on your Cabinet colleagues and our government as a whole.

I look forward to working with you in the coming weeks and months ahead.

It will take dedication, hard work, and a real commitment to working for people to make it happen, but I know you're up to the challenge.

Sincerely,

A handwritten signature in black ink, reading "John Horgan". The signature is written in a cursive, flowing style with a large initial "J" and a long, sweeping underline.

John Horgan
Premier

Community Living British Columbia

2018/19 – 2020/21 SERVICE PLAN

February 2018



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

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Board Chair Accountability Statement



The 2018/19 - 2020/21 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 February 2018 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', written in a cursive style.

Tom Christensen
Board Chair

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Strategic Direction and Alignment with Government Priorities

Community Living British Columbia (CLBC) is a crown agency mandated to fund supports and services that people with developmental disabilities can count on to meet their personal goals and disability-related needs. CLBC's role includes supporting individuals and families to plan and connect with resources in their communities. It includes promoting more welcoming communities through community engagement. CLBC's work supports people to reach their full potential and live lives filled with possibilities in welcoming communities.

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 Mandate Letter. The goals, objectives and strategies outlined in this Plan are shaped by the government's mandated priorities.

CLBC is aligned with the government's key priorities:

Government Priorities	CLBC Aligns with These Priorities By:
Delivering the services people count on	<ul style="list-style-type: none"> • Providing effective and efficient services that are person-centred. (Goal 1) • Striving for services and supports that improve individuals' overall quality of life. (Objective 1.3) • Delivering services that are responsive to the needs and circumstances of individuals and families. (Goal 2) • Ensuring good stewardship through effective management of resources and accountability to stakeholders. (Goal 4)
A strong, sustainable economy	<ul style="list-style-type: none"> • Supporting individuals, service providers and CLBC staff to actively engage their communities. (Goal 3) • Supporting individuals to access employment opportunities as a means to participate more fully in community and increase their financial well-being. (Objective 3.1)

Accordingly, CLBC's staff, policies, processes and information technology systems support the delivery of quality services, access to other government funded programs and connections to community resources.

Operating Environment

The Community Living Authority Act and Community Living Authority Regulation outline eligibility criteria for two groups of individuals 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.

CLBC employees support individuals and their families to plan and are responsible for developing and monitoring services. A range of residential, employment, community inclusion and respite services are delivered through contracted service providers and individualized funding arrangements. 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

It is projected by March 31, 2018 that over 21,000 adults will be registered for CLBC services, an increase of 5.7 per cent over the previous year, and 36.2 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 person-centred services, which are effective in assisting individuals to achieve meaningful involvement in their communities.

Improved Outcomes and Responsiveness

CLBC is committed to delivering services that meet the support requirements of individuals and families to ensure they have an opportunity to achieve their fullest potential and contribute to all aspects of life.

- **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 increasing the trust and confidence that both individuals and their families have in CLBC through open and transparent communication. CLBC will work to strengthen relationships with Indigenous communities and raise awareness of CLBC services among Indigenous individuals and families. Enhancing the planning process will be a continued focus, resulting in more positive experiences for youth transitioning to adulthood, older adults and their families.
- **More Efficient Operations** – CLBC will implement initiatives to improve and streamline internal processes and build on recent improvements. Work will continue on the Information Technology Strategy, implementation of a continual business improvement process, and

improvements to workflow processes to further enhance CLBC's employees' effectiveness and efficiency.

- **Enhance Service Provider Partnerships** – CLBC will work closely with service providers to improve collaboration and identify solutions that support a responsive, sustainable network of services that supplement other community supports. CLBC will engage home share providers and their representative groups to strengthen the home share network. CLBC will continue to improve its comprehensive framework of funding, procuring, contracting and monitoring processes.

Performance Plan

CLBC's Performance Plan describes what it intends to accomplish over the next three years. It shows how CLBC seeks a balance between funded services and natural supports to assist individuals in achieving meaningful participation in community. CLBC works closely with SDPR to monitor priorities, progress and alignment with government commitments through regular engagement at Board Chair to Minister, senior executive and staff levels. CLBC also regularly reports to SDPR against a set of performance measures.

Goal 1: Providing effective and efficient services that are person-centred.

CLBC's mandate includes providing options for how supports and services are delivered, assisting adults to achieve maximum self-determination while living full lives in their communities, and promoting innovation to find more effective ways of supporting adults. Effective services reflect the relationship with individuals and families as well as enhancing individuals' quality of life.

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

Objective 1.1: Individuals and families have access to a range of services, support and funding that respond to their needs.

Key Strategies:

- Continue to offer individualized funding mechanisms to ensure individuals and families have access to a range of funding options for the delivery of services.

Performance Measure	2016/17 Actual	2017/18 Forecast	2018/19 Target	2019/20 Target	2020/21 Target
1.1a Number of individuals receiving services through person-centred societies or IF agreements over \$6,000 ¹	1,040 ²	1,084	1,129	1,176	1,225

¹Data Source: 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.

² CLBC revised the 2016/17 Actual since the September 2017 Service Plan.

Linking Performance Measures to Objectives:

1.1a This 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 societies,³ because of their individualized approach to service delivery. It also demonstrates how CLBC offers an alternative funding mechanism thus ensuring that individuals and families have access to a range of funding options. Research shows that individualized funding can help individuals secure more person-centred, responsive and innovative options because the individual has greater control over the design and management of supports.

Discussion:

1.1a The 2017/18 forecast for IF (1,084) is very close to the 2017/18 target (1,096). Growth in the use of IF has been slow as most families are opting to receive services through more traditional third party contracts. As a result, targets have been adjusted to better reflect current trends and anticipated growth over the next three years.

Objective 1.2: Services are person-centred and flexible to meet individuals' needs.

Key Strategies:

- Engage with home share providers, service providers who support home share providers and their representative groups to help ensure home share providers are effectively supported to deliver quality services.
- Continue to collaborate with service providers and other sector partners including non profit housing providers, developers and municipalities to increase access to inclusive housing.

Performance Measure	2016/17 Actual	2017/18 Forecast	2018/19 Target	2019/20 Target	2020/21 Target
1.2a Percentage of individuals receiving residential services who choose to live in person-centred settings (no more than 2 people in a home) ⁴	68%	69%	70%	71%	72%

⁴ Data Source: Data source for this measure is the My Workspace contract management system; data is validated through regular contract management processes.

Linking Performance Measures to Objectives:

1.2a 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.⁵ In recent years, people have increasingly chosen person-

³ 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.

⁵ CLBC reports on individuals living independently with supported living services as its own (non-residential) category.

centred, individualized models, such as shared living, where the person lives in the home with the paid caregiver who provides service. This often provides access to relationships with the caregiver's family members and friends. This performance measure demonstrates CLBC's ability to deliver effective services that are person-centred and flexible to meet individuals' needs. Data from the *include Me!*⁶ initiative shows that individuals in these residential settings enjoy higher quality of life than those in more congregate models such as staffed residential.

Discussion:

1.2a CLBC is projected to meet the 2017/18 target (69%). The targets for the next three years project continued slow growth as CLBC develops and refines additional capacity to support shared living, while ensuring stability for individuals already served in staffed residential services. Growth has been slow but steady since CLBC established a baseline of 58 per cent in 2009/10. Over the next year, CLBC will engage home share providers and other key stakeholders to ensure that caregivers are effectively supported in delivering quality services.

Objective 1.3: Services and supports improve individuals' overall quality of life.

Key Strategies:

- Continue to use *include Me!* to measure the quality of life of individuals and to support service providers' in their efforts to deliver service in a manner that promotes improved outcomes for those they serve.
- Develop tools and methods for mapping community resources to make it easier for individuals, families and community members to find, access and share information about community supports.

Performance Measure	2016/17 Actual	2017/18 Forecast	2018/19 Target	2019/20 Target	2020/21 Target
1.3a Change over time in Quality of Life Scores of surveyed individuals accessing CLBC-funded services ⁷	7.41	7.42	7.43	7.44	7.45

⁷ Data Source: 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.

Linking Performance Measures to Objectives:

1.3a The third performance measure gauges the quality of life of surveyed individuals who access CLBC funded services. Data gathered through CLBC's *include Me!* survey is used by participating agencies and CLBC to gauge current state and to serve as a catalyst for positive change. The data helps service providers evaluate the impact of various continuous quality improvement efforts on the quality of life of those they serve. It also informs CLBC's policy and practice, and provides guidance on directions that could promote improved quality of life outcomes. This performance measure

⁶ CLBC's initiative, which includes a quality of life framework and survey instrument, measures and aims to improve individuals' quality of life.

demonstrates CLBC's ability to impact individuals' overall quality of life through strategic initiatives and the delivery of quality services.

Discussion:

1.3a This performance measure was introduced in last years' Service Plan with data collected over five years, starting in 2012/13, to establish a baseline for 2016/17. The measure was developed using a composite score of questions from Dr. Robert Schalock's Quality of Life Framework, one from each of the eight domains⁸, that have the greatest impact on overall quality of life. CLBC anticipates slow growth over the next three years since changing the quality of life of a group of people will be gradual. For the next several years, CLBC will also be collecting information from individuals who are served by agencies that are participating in the survey for the first time as well as by agencies that have had their survey scores previously, and have implemented changes to improve people's quality of life.

Goal 2: Deliver services that are responsive to the needs and circumstances of individuals and families.

This goal reflects the importance that CLBC places on responding to the needs, preferences and concerns of individuals and families.

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. Transitions, coordination and the responsiveness of services is also improved through collaboration with other agencies/ministries and sector partners that serve individuals and families.

This goal supports the BC government's commitment to deliver quality services that British Columbians can count on, and CLBC's vision that individuals live lives filled with possibilities in welcoming communities. CLBC works closely with individuals and families, service providers and communities to ensure supports and services are more responsive to their needs.

Objective 2.1: Individuals and families understand what services and supports are available so they can plan how to meet their support needs, achieve personal goals and improve their quality of life.

Key Strategies:

- Implement CLBC's new planning process, which will improve the way individuals and families are introduced to CLBC, enhance their knowledge about the resources in and outside CLBC, and offer options for how they plan with CLBC.

⁸ CLBC uses Dr. Robert Schalock's Quality of Life framework which is made up of eight areas that describe quality of life: self determination, relationships with people, social inclusion, rights, physical well-being, emotional well-being and material well-being.

- Build trusting relationships with Indigenous communities by improving awareness of CLBC and available supports and services and learning about the complex needs and issues facing Indigenous people.
- Engage individuals, families and their representatives to improve service delivery and identify solutions that support a responsive, sustainable network of services that supplement other supports.

Performance Measure	2016/17 Actual	2017/18 Forecast	2018/19 Target	2019/20 Target	2020/21 Target
2.1a Percentage of individuals & families that understand what support options are available prior to completion of their plan ⁹	N/A	45%	55%	65%	75%

⁹ Data Source: Data source for this measure is from a targeted survey completed in 2017/18. The survey sample was made up of individuals and families who turned 19 years of age and completed a Guide to Support Allocation.

Linking Performance Measures to Objectives:

2.1a This performance measure demonstrates how well CLBC responds to and addresses individuals' and families' needs by supporting them to understand what funded services and natural community supports are available. When people are fully informed, they are better equipped to make choices to enhance their quality of life.

Discussion:

2.1a Data was collected in 2017/18 through a targeted survey and was used to set targets for the next three years. Since data was reported for 2016/17, the survey methodology has changed. As a result the 2016/17 actual is no longer applicable. CLBC is improving survey methodology to increase survey response rates. CLBC anticipates a steady increase in individuals and families understanding what support options are available over the next three years as the new planning process is implemented in 2018/19. New methods and tools will improve the way individuals and families are introduced to CLBC and also enhance their knowledge about the support options available to them. As a result, targets have been adjusted to better reflect revised survey methods, current trends and anticipated growth.

Objective 2.2: Respond to individuals' and families' needs and concerns in a timely manner and ensure quality and responsive services.

Key Strategies:

- Continue to receive and address concerns from individuals and families through CLBC's complaints process in a timely manner.
- Continue to address the changing needs of adults with developmental disabilities as they age by collaborating with sector partners to clarify respective roles in transition planning, and also improving forecasting of future service requirements associated with aging.

Performance Measure	2016/17 Actual	2017/18 Forecast	2018/19 Target	2019/20 Target	2020/21 Target
2.2a Percentage of complaints resolved within the timeframes set out in the CLBC <i>Complaints Resolution Policy</i> ¹⁰	60%	80%	90%	90%	90%

¹⁰ Data Source: Data source for this measure is derived from the CLBC Complaints Tracking System.

Linking Performance Measures to Objectives:

2.2a This performance 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*. This performance measure demonstrates CLBC's ability to respond to individuals and families needs and concerns in a timely manner and ensure quality and responsive services.

Discussion:

2.2a CLBC is projected to exceed the 2017/18 target (70%). This growth reflects CLBC's commitment to address concerns in a timely manner, 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 continue to be aggressive and reflect our commitment to improving accountability and response rates.

Objective 2.3: Supports and services meet individuals' personal development growth needs.

Key Strategies:

- Continue to implement strategies that will meet the personal development growth needs of individuals, for example, the development of a new CLBC service option with employment at the centre, and providing service providers with quality of life data through *include Me!*.
- Continue to collaborate with government agencies/ministries and service providers to enhance service responses for people with multiple, complex support needs.¹¹

Performance Measure	2016/17 Actual	2017/18 Forecast	2018/19 Target	2019/20 Target	2020/21 Target
2.3a Change over time of personal development domain scores of surveyed individuals accessing CLBC-funded services ¹²	7.42 ¹³	7.48	7.54	7.60	7.66

¹² Data Source: 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.

¹³ Data Source: The 2016/17 actual is based on a three year rolling average. Targets and future actuals will be based on a three year rolling average.

Linking Performance Measures to Objectives:

¹¹ 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.

2.3a This performance measure is the average personal development outcome score for individuals receiving services, as measured by the *include Me!* survey. Personal development is one of the eight domains in CLBC's quality of life framework and measurement tool, and is highly correlated to the overall quality of life of individuals. It relates to an individual's ability to pursue their interests, have opportunities for personal growth and skills development and have access to necessary information and support. This performance measure reflects CLBC's ability to develop supports and services that meet individuals' personal development growth needs.

Discussion:

2.3a This performance measure was established in last years' Service Plan. Data collected over five years, starting in 2012/13, was used to establish a baseline for 2016/17. Since CLBC now has more data to inform future targets, the targets have been adjusted to better reflect anticipated growth. CLBC anticipates gradual growth in personal development scores over the next three years for several reasons. Most significantly, prior years' scores suggest changing quality of life of a group of people will be gradual. Each year for the next several years, we will be collecting information from individuals who are served by agencies who are participating in the survey for the first time as well as agencies who have had their survey scores previously, and have implemented changes to improve people's quality of life.

Goal 3: Support individuals, service providers and CLBC staff to actively engage their communities.

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 inclusive communities. People's participation in, and contribution to community are the most powerful agents to promote more welcoming communities.

CLBC supports individuals to actively engage in their community, and to access natural supports through inclusive employment and other opportunities available to all community members. Individuals who participate in their community as full citizens and who have opportunities to share their talents and gifts, experience greater quality of life. *include Me!* data shows a connection between how having a job with real pay enhances a person's quality of life in a number of areas, including relationships and personal development.

CLBC supports Community Councils, composed of self-advocates, family members, service providers and other community members to nurture more welcoming, inclusive communities.

This goal contributes to the BC government's commitment to build a strong, innovative economy that works for everyone by improving participation of individuals in employment. It also ensures individuals have the opportunity to reach their full potential and live fulfilling lives in welcoming communities.

Objective 3.1: Support individuals to access employment opportunities as a means to participate more fully in community and increase their financial well-being.

Key Strategies:

- Prepare for the implementation of a new CLBC service option that will balance supports around accessing employment, meaningful community inclusion, skill development and strengthening informal networks.
- Collaborate with government agencies/ministries, other sector partners and families to identify barriers and solutions for individuals participating in employment.

Performance Measure	2016/17 Actual	2017/18 Forecast	2018/19 Target	2019/20 Target	2020/21 Target
3.1a Percentage of all individuals served reporting current employment income ¹⁴	21.8%	21.6%	22%	23%	24%
3.1b Percentage of all newly eligible individuals who have requested employment ¹⁵	22%	21%	25%	28%	31%

¹⁴ Data Source: Data source for this measure is the number of CLBC eligible individuals younger than 65 years reporting employment income with BC Disability Assistance.

¹⁵ Data Source: Data source for this measure is the Request for Service List, which is generated by the PARIS information management system.

Linking Performance Measures to Objectives:

3.1a This measure accounts for the percentage of working-aged, individuals who are successful in finding employment and report employment income through BC Disability Assistance¹⁶. This performance measure reflects CLBC's focus on employment as a means for individuals to participate more fully in community and reach their full potential.

3.1b This measure tracks the percentage of people who submitted requests for employment services six to 18 months after confirmation of their CLBC eligibility. It is an indicator of individuals' desire to participate in their community by having a job. This performance measure reflects CLBC's focus on employment as a means for individuals to participate more fully in their community and in turn promote more welcoming communities.

Discussion:

3.1a Targets are based on data collected in recent years. While the 2017/18 forecast (21.6%) is lower than the 2017/18 target (23%), CLBC anticipates future growth starting in 2019/20 after the introduction of the new employment focused CLBC service option in 2018/19. As a result, targets over the next three years have been adjusted to better reflect current trends and anticipated growth.

¹⁶ 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 resulting from changes in administrative practices related to BC Disability Assistance.

3.1b The 2017/18 forecast is close to the 2017/18 target (25%). CLBC does not expect linear growth in this measure due to the complexity of the drivers that affect employment participation. Increasing participation in employment will require a shift in attitudes and behaviours, including those of CLBC staff, service providers, government partners and families. CLBC expects slow growth, and as a result, the targets over the next three years have been revised to better reflect current trends and anticipated growth.

Goal 4: Ensure good stewardship through effective management of resources and accountability to stakeholders.

Good stewardship is realized by good management, which assures that resources are effectively utilized to meet individuals and their families' needs. Good management means an engaged workforce, effective partnerships, efficient 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 regular reporting to SDPR, 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 sector 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 to work within our budget to deliver quality services that individuals and their families can count on.

Objective 4.1: Financial resources are managed effectively to meet people's disability-related support needs.

Key Strategies:

- Continue regular financial reporting, strategic engagement and performance monitoring with SDPR.
- Work with service providers to improve the effectiveness and efficiency of business processes and streamline internal processes.
- Strengthen CLBC's Monitoring Framework to improve methods for monitoring service provider performance to ensure the delivery of quality, effective services.
- 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.

Performance Measure	2016/17 Actual	2017/18 Forecast	2018/19 Target	2019/20 Target	2020/21 Target
4.1a 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 ¹⁷	106	100	90	90	90

¹⁷ 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.

Linking Performance Measures to Objectives:

4.1a This performance 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 CLBC developed; 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, CLBC anticipates 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. When a service or support is necessary, CLBC expects the process of allocating funding and implementing the services will be complete in less than six months of requesting services.

Discussion:

4.1a CLBC is projected to meet the 2017/18 target (100). The decrease between 2017/18 and 2018/19 reflects CLBC's ability to more effectively manage financial resources to meet people's disability-related support needs by delivering services that people count on. Several variables impact this measure, including the number of individuals presenting themselves to CLBC, the level of service need of those individuals, the amount of funding available for new services, and CLBC's effectiveness in delivering services. As a result, the targets over the next three years reflect current trends and anticipated growth.

Objective 4.2: Sustain an engaged workforce.

Key Strategies:

- Continue to engage employees in initiatives that directly impact their work using User Driven Design and Change Management tools, to ensure their involvement in the planning and development stages of CLBC's initiatives.

Performance Measure	2016/17 Actual	2017/18 Forecast	2018/19 Target	2019/20 Target	2020/21 Target
4.2a Overall employee engagement measure ¹⁸	66	N/A	68	N/A	70

¹⁸ Data Source: The data source for this measure is the Employee Engagement Survey. We plan to survey employee engagement, biannually, starting in 2016/17.

Linking Performance Measures to Objectives:

4.2a This performance measure reflects CLBC's ability to sustain an engaged workforce, a critical element in providing responsive service to meet individuals and families' needs. 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.

Discussion:

4.2a The first employee engagement survey was conducted in 2013/14 and established a baseline of 61. CLBC has since put emphasis on engaging employees in initiatives directly impacting their work, such as the extensive engagement in the development of CLBC's Strategic Plan. As a result, the employee engagement survey conducted in 2016/17 showed an increase in employee engagement with a measure of 66. Targets for 2018/19 and 2020/21 have been updated to reflect current trends and anticipated growth. The next survey will be conducted in 2018/19.

Objective 4.3: Support individuals to achieve sustained employment.

Key Strategies:

- Continue to work with SDPR to leverage the Employment Program of British Columbia and enhance the efficiency and effectiveness of employment services for individuals.

Performance Measure	2016/17 Actual	2017/18 Forecast	2018/19 Target	2019/20 Target	2020/21 Target
4.3a Percentage of individuals served reporting current employment that retained employment for a period of one year or more ¹⁹	73%	74%	75%	76%	76%

¹⁹ Data Source: Data source for this measure is the CLBC periodic reporting for employment services.

Linking Performance Measures to Objectives:

4.3a This performance measure tracks the percentage of individuals who are reporting employment income and have been employed for a period of one year or more. It indicates CLBC's commitment to help individuals have a good quality of life as well as its effectiveness in utilizing resources. Evidence shows that employment improves people's quality of life in a number of ways, including financial well-being, social inclusion and personal development. When people are employed for a long time, they are more likely to derive these benefits. Use of resources is optimized as once an individual is settled in a job, CLBC can reallocate some of the resources used to help them find work to other individuals seeking employment.

Discussion:

4.3a The 2017/18 forecast and targets are based on data collected in recent years. The 2017/18 forecast is higher than the 2017/18 target (67%) as CLBC erroneously underreported the 2016/17 Actual in the 2017 September Service Plan. Since CLBC expects this measure to show continued steady growth as we work towards increasing employment, targets over the next three years have been adjusted to better reflect current trends and anticipated growth.

Financial Plan

Summary Financial Outlook

(\$m)	2017/18 Forecast	2018/19 Budget	2019/20 Budget	2020/21 Budget
Total Revenue				
Contributions from the Province				
Government Transfers	943.6	998.2	1,028.4	1,048.4
Restricted – Operating	4.8	-	-	-
Restricted – Capital	(4.1)	(4.0)	(3.8)	(3.9)
Net Operating Contributions	944.3	994.2	1,024.6	1,044.5
Recoveries from Health Authorities	15.7	16.0	16.3	16.6
Interest and Other Income	1.9	1.9	1.9	1.9
Amortization of Deferred Capital Contributions	3.2	3.7	4.0	3.5
Total Revenue	965.1	1,015.8	1,046.8	1,066.5
Total Expenses				
Supports and Services				
Developmental Disabilities Program	873.8	919.4	948.4	968.4
Personalized Supports Initiative	27.0	28.7	29.9	29.9
Provincial Services	4.8	4.9	4.9	4.9
Total Supports and Services	905.6	953.0	983.2	1,003.2
Regional Operations and Administration	56.1	58.5	58.8	58.8
Amortization of Tangible Capital Assets	3.4	4.3	4.8	4.5
Total Expenses	965.1	1,015.8	1,046.8	1,066.5
Annual Surplus (Deficit)	-	-	-	-
Total Liabilities	33.3	33.7	33.5	33.9

(\$m)	2017/18 Forecast	2018/19 Budget	2019/20 Budget	2020/21 Budget
Accumulated Surpluses	3.7	3.7	3.7	3.7
Capital Expenditures	5.9	5.9	4.6	4.7
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 the Ministry of Social Development and Poverty Reduction. These transfers increase by \$54.6 million in 2018/19.

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.

Recoveries from Health Authorities

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 2016/17 was 6.2 per cent, compared to the 6.7 per cent average over the prior five years. This brought the total number of individuals eligible for services at March 31, 2017 to 20,049. The caseload growth rate is forecast to be 5.7 per cent in 2017/18, reducing to 5.3 per cent in 2018/19. CLBC will sustain existing supports, while providing new services within the funding available for 2018/19.

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 a forecast \$43,700 in 2017/18 and \$43,600 projected for 2018/19.

Provincial Services

CLBC operates the Provincial Assessment Centre and 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 to 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 implementation of strategic projects that include streamlining processes, the use of technology, workload efficiencies, and staff training.

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

2016/17 ANNUAL SERVICE PLAN REPORT



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Facebook:
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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

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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.

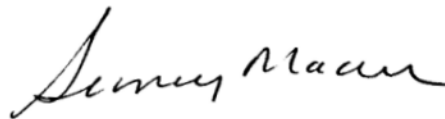
CLBC works closely with government to ensure alignment with strategic priorities and the government's commitment to public accountability. Our Strategic Engagement Plan with the Ministry of Social Development¹ (MSD) formalizes a commitment to share information and work together to meet future needs. 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 2018/2019**

TOPIC: Budget and Programs (FTEs)

KEY MESSAGES:

- CLBC's annual funding from government increased by \$60.6 million in 2018/19, compared to 2017/18. The total operating budget is \$1,015.8 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 2018/19 to inform its decisions for the year.
- This includes \$39.5 million to help more people or augment services to people already receiving some services.
- This increase will help CLBC to address increases in the number of individuals and families looking for support each year.

BACKGROUND:

- Community Living British Columbia's (CLBC) budget includes total contributions from the provincial government of \$998.2 million for 2018/19, an increase of \$60.6 million compared to 2017/18. This increase includes \$21.1 million related to the Economic Stability Mandate (ESM) for CLBC-contracted service providers and staff, and takes into account the cumulative impact of Budget 2018 and previous budgets. CLBC's total 2018/19 operating budget is \$1,015.8 million, an increase of \$62 million compared to 2017/18. The operating budget reflects the impact of restricted contributions and additional revenues beyond what it receives from the Province, such as recoveries from health authorities and interest income.
- Based on its available resources and guided by this process, CLBC anticipates it will be able to provide new services and supports to approximately 2,500 adults with developmental disabilities, at an estimated cost of \$37.8 million in 2018/19, assuming that CLBC is able to access the \$7.3M contingency funding ESM.

Contact: Seonag Macrae, CEO, Community Living BC
Cell Phone: 778 870-9386
Date: April 24, 2018

- 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 \$3.7 million in the 2018/19 fiscal year.
- 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. The forecasted annual rate of caseload growth is 5.7 per cent in 2017/18, bringing the expected total at end of the year to over 21,000, a forecasted increase of 36.2 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 5.3 per cent in 2018/19.
- 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 forecast FTEs for 2017/18 is 524.

Service Implementation 2017/18

- In 2018/19, assuming that CLBC is able to access the \$7.3M contingency funding ESM, CLBC is planning to provide new services and supports to approximately 2,500 individuals with developmental disabilities, with an estimated cost of \$37.8 million in the fiscal year and \$54.4 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 \$3.7 million and an annual and ongoing cost of \$6.6 million.
- 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 2016/17¹.

¹ 2017/18 figures will be available after fiscal year-end.

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.
- The number of families using individualized funding options (where individuals or families opt to organize their own supports through person-centred societies or IF agreements over \$6,000 annually) is expected to increase to 1,084 by the end of 2017/18, up from 1,040 in 2016/17.

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.²

² 2017/18 figures will be available after fiscal year-end.

Provincial Assessment Centre (PAC)

- The Provincial Assessment Centre, operated by CLBC, is a designated Mental Health Facility that currently serves up to eight people at one time and admission ranges from two weeks to three months.
- 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.

BUDGET:

CLBC – Operating Revenue and Expenditures 2016/17 to 2018/19

<i>All figures in millions</i>	2016/17 Actual	2017/18 Budget*	2018/19 Budget
Operating Contributions			
Government Transfers	\$878.7	\$937.5	\$998.2
Restricted Contributions – Operating ¹	(\$4.7)		-
Restricted Contributions – Capital ²	(\$2.8)	(\$4.3)	(\$4.0)
Net Operating Contributions	\$871.2	\$933.2	\$994.2
Other Revenue ³	\$20.4	\$20.6	\$21.6
Total Revenues	\$891.6	\$953.8	\$1,015.8
Supports and Services			
Developmental Disabilities Program (DD)	\$810.6	\$861.4	\$919.4
Personalized Supports Initiatives (PSI)	\$20.8	\$26.9	\$28.7
Provincial Services (including PAC)	\$4.6	\$4.9	\$4.9
Regional Operations and Administration	\$52.3	\$56.7	\$58.5
Capital Asset Amortization	\$3.3	\$3.9	\$4.3
Total Expenditures	\$891.6	\$953.8	\$1,015.8

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

**2017/18 Actuals will be ready after fiscal year end.*

Contact: Seonag Macrae, CEO, Community Living BC
 Cell Phone: 778 870-9386
 Date: April 24, 2018

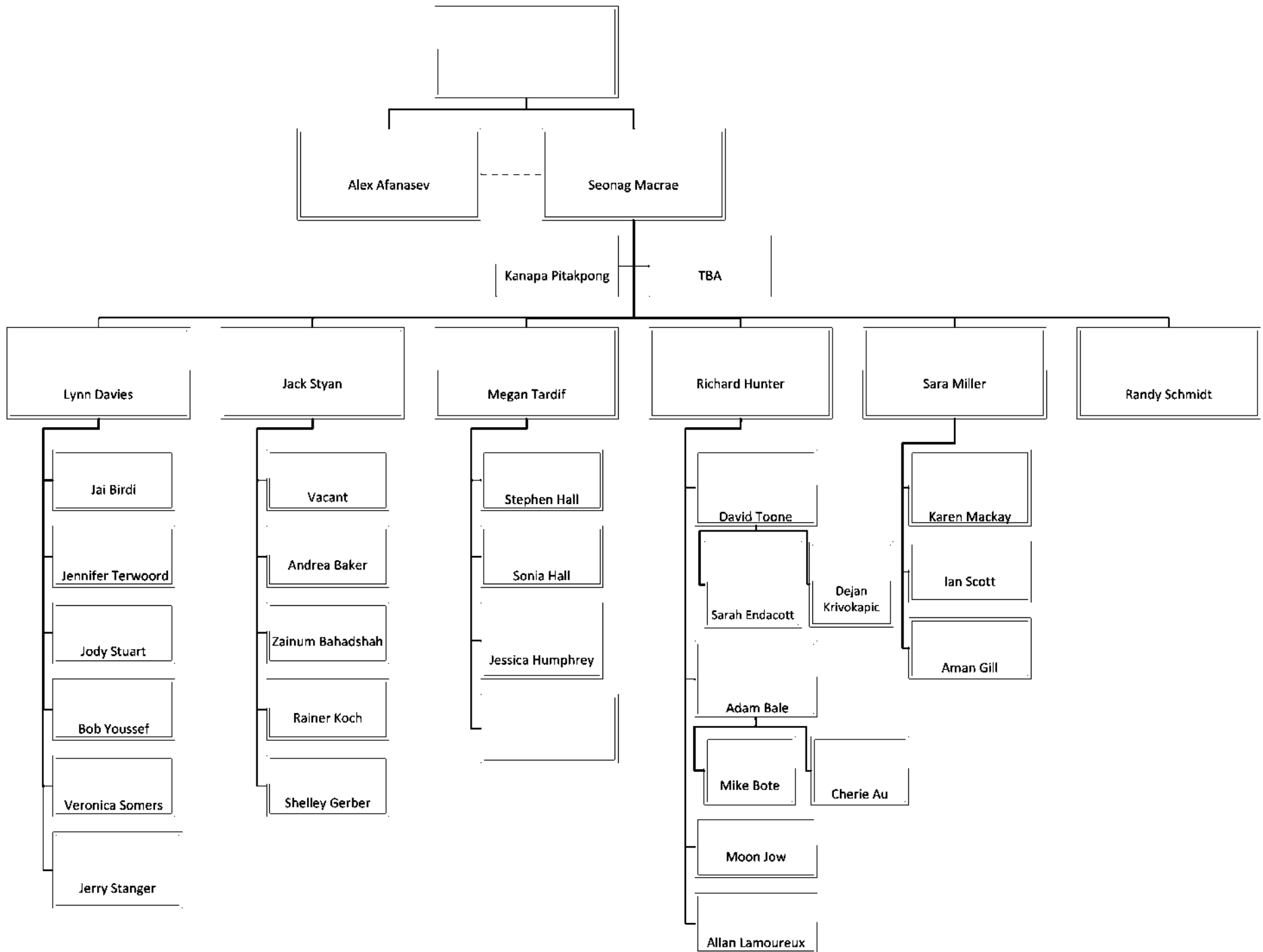
STATISTICS:

Caseload by Type (as of March 31, 2017)*

Caseload	Staffed Residential Resources	Shared Living Arrangements ³	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.

**Statistics as of March 31, 2018 will be available after fiscal year end.*



**MINISTRY OF SOCIAL DEVELOPMENT AND SOCIAL INNOVATION
COMMUNITY LIVING BC
PROGRAM NOTES 2018/19**

TOPIC: CLBC's 2018/19 Mandate Letter

KEY MESSAGES:

- The Province is well served by Community Living BC (CLBC). CLBC provides critical supports and services for some of the province's most vulnerable populations, and its Board and senior management are effective in leading the organization.
- Government provides strategic direction through an annual Mandate Letter, which outlines specific priorities for the current year.
- Priorities for 2018/19 include engaging families, advocates, service providers and their representatives to improve services; engaging home share providers to identify support needs; improving supports for transitioning youth and older adults; increasing employment for CLBC eligible individuals; and working with the Ministry of Health and Health Authorities to address issues related to added care funding.
- The Mandate Letter outlines specific deliverables which CLBC is required to achieve and report on through its annual service plan report. CLBC completed or is on track to complete all deliverables in this letter for 2017/18.

BACKGROUND:

CLBC 2018/19 Mandate Letter

- The CLBC Board has signed the Mandate Letter and work has already begun to ensure all deliverables are met.
- The 2018/19 CLBC Mandate Letter includes six deliverables:
 1. Meet regularly with families, advocates, service providers and their representatives to continuously improve collaboration, understand service delivery issues and identify solutions that support a responsive, sustainable network of disability related services that supplement other supports to assist adults with developmental disabilities to live quality lives and be full participants in their communities.

Contact: Seonag Macrae, CEO, Community Living BC
 Cell Phone: 778-870-9386
 Date: April 24, 2018

2. Engage home share providers and their representative groups to identify support needs and return to the Minister with recommendations for improvement by June 29, 2018.
3. Improve supports to CLBC eligible youth who are experiencing transitions by:
 - a. implementing a more effective CLBC planning approach to improve the experiences of youth and their families transitioning to CLBC services; and
 - b. participating in the Services to Adults with Developmental Disabilities (STADD) initiative.
4. Improve supports to older adults who are experiencing transitions by:
 - a. implementing a more effective planning approach to improve the experiences of older adults; and
 - b. working with the Ministry of Health to complete the remaining activities flowing from the three-year, joint CLBC-Ministry of Health Plan on Aging.
5. Increase the participation rate of CLBC eligible individuals in employment by:
 - a. developing a new service that supports individuals with all abilities to find employment that fits with an individual's goals as well as meeting their other support needs;
 - b. utilizing performance measures and business case results to increase the effectiveness of CLBC employment service delivery model; and
 - c. engaging with the Ministry of Social Development and Poverty Reduction (SDPR) to leverage Employment Program of British Columbia programming and maximize efficiency and effectiveness of employment programming for CLBC clients.
6. Work with the Ministry of Health and Health Authorities to identify interests, issues and an action plan to address added care funding which will lead to:
 - 1) a consistent, standardized and joint approach to high intensity care needs and goals for care for CLBC clients with complex functional and medical issues,
 - 2) providing appropriate services and supports for CLBC clients with complex functional and medical issues, and
 - 3) consistent alignment with Ministry of Health policies.

CLBC 2017/18 Mandate Letter – February 2017

- Government's 2017/18 Mandate Letter dated February 17, 2017 included five deliverables; CLBC has completed or is on track to complete all of these tasks (See Appendix A).

Contact: Seonag Macrae, CEO, Community Living BC
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 Date: April 24, 2018

APPENDIX A: 2017/18 MANDATE LETTER DELIVERABLES – Feb 2017

#	Direction	Sub-goal	Status
1	Increase the participation rate of individuals eligible for CLBC supports in employment by:	Utilizing the performance measures and business case results to increase the effectiveness of CLBC employment service delivery model	Complete and ongoing
		Continuing to engage with SDSI to leverage Employment Program of British Columbia programming and maximize efficiency and effectiveness of employment programming for CLBC clients	Complete and ongoing
		Designing and developing a new service that supports individuals with all abilities to find employment, irrespective of how much or how little work fits with an individual's goals, while at the same time meeting their other support needs	On track and ongoing
2	CLBC will continue to participate in the Services to Adults with Developmental Disabilities (STADD) initiative. This includes::	Senior leadership involvement in the STADD ADM committee and championing the initiative with CLBC staff, individuals eligible for CLBC supports and their families	Complete and ongoing
		Participation in the development and implementation of refinements and the expansion of the youth transition model	Complete and ongoing
		Continued work with the Ministry of Health to complete the remaining activities flowing from the three-year Strategy on Aging to address the needs of older adults with developmental disabilities and their families	On track and ongoing
3	Continue to enhance accountability, performance and service innovation by fully implementing the Accountability Framework developed by SDSI and CLBC in line with the Taxpayer Accountability Principles, including financial reporting, strategic engagement and performance monitoring deliverables.		Complete and ongoing
4	Continue to ensure cost effective service delivery and transparent administrative cost restraint by implementing initiatives that bend the overall cost curve of services.		Ongoing
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.		On track and ongoing

CLBC 2017/18 Mandate Letter – August 2017

- Government's 2017/18 Mandate Letter dated August 11, 2017 for the *Budget 2017 Update* included three deliverables; CLBC has completed or is on track to complete all of these tasks (See Appendix B).

Contact: Seonag Macrae, CEO, Community Living BC
 Cell Phone: 778-870-9386
 Date:

APPENDIX B: 2017/18 MANDATE LETTER DELIVERABLES – Aug 2017

#	Direction	Status
1	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.	Ongoing
2	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.	Ongoing
3	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.	Ongoing

Contact: Seonag Macrae, CEO, Community Living BC
Cell Phone: 778 870-9386
Date:

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
RESEARCH, INNOVATION AND POLICY DIVISION
PROGRAM NOTES 2018/2019**

TOPIC: Accessibility

KEY MESSAGES:

- The BC Government is committed to making BC a truly inclusive province for people with disabilities by 2024.
- Working together with the disability and business communities, we are building a better BC for people with disabilities.
- The Ministry of Social Development and Poverty Reduction is the lead on this initiative.
- The 2017 Progress Update was released on December 3, 2017 – United Nations' International Day of Persons with Disabilities.
- Highlights include:
 - Disability assistance rates increased by an additional \$100 per month, meaning a single person with the PWD designation will receive \$1,133 per month, and a couple that both have the PWD designation will receive a total of \$1,973 per month
 - Earnings exemptions for people on assistance will increase by \$200 a month which will encourage and support more people to work and earn as they are able
 - Government will develop and implement a province-wide poverty reduction strategy with legislated targets and timelines. The strategy will include a basic income pilot to test whether giving people a basic income is an effective way to reduce poverty and improve health, housing and employment
 - People who have the Persons with Disabilities (PWD) designation now receive a Transportation Supplement, which can be used for an

Contact: Molly Harrington, Assistant Deputy Minister, RIPD
 Cell Phone: s.17
 Date: April 23, 2018

annual bus pass or for other transportation needs, such as HandyDART.

- The Presidents Group, led by Vancity President and CEO Tamara Vrooman and Vancouver Airport President and CEO Craig Richmond, continues to actively engage employers throughout BC around the benefits of inclusive workplaces and identifying concrete actions that will get more people with disabilities employed in our province. The group recently launched www.accessibleemployers.ca, a website with information, resources and ideas to help employers build more inclusive workplaces.
- The Registered Disability Savings Plan (RDSP) Action Group continues to work hard to increase access and uptake of the Federal RDSP program. Over 37 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. As of December 2016, the total value of RDSPs in B.C. was \$650 million, up from \$460 million in December 2015.
- 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 4-year project partnership called Access RDSP. Since launching Access RDSP, the partners have reached almost 8000 people (as of Sept 2017), directly connecting them with the supports and resources they need to open an RDSP.
- Partnering with the Rick Hansen Foundation, providing \$5 million to create a LEED-style certification program that will identify buildings and developments that are leaders in accessible design, and \$4 million to create accessibility fund that community organizations and businesses can access to help fund projects that will lead to a more accessible B.C.
- The WorkAble internship program for new graduates with disabilities to enter the BC Public Service entered its third year, with 13 new Work-Able interns. 66% percent of first year interns have secured employment within the public service, and 13 second-year interns are considering employment opportunities

- 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 Indigenous Disability Awareness Month since 2015. It was the first time anywhere in the world this type of recognition had been extended to Indigenous people with disabilities.

BACKGROUND:

- This accessibility initiative is built around **12 building blocks** that represent the themes that emerged through the 2014 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
 - Consumer Experience
- The Accessibility Secretariat supports this initiative by tracking and reporting out on progress made towards becoming a truly inclusive province by 2024. Progress updates are posted on the Accessibility website: **www.gov.bc.ca/accessibility**.

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
INFORMATION SERVICES DIVISION
PROGRAM NOTES 2018/2019**

TOPIC: Application Modernization of Legacy Systems

KEY MESSAGES:

- The Ministry of Social Development and Poverty Reduction (SDPR) is participating in a cross-government initiative to modernize existing legacy applications running on the mainframe.
- The modernization program aligns with the Office of the Chief Information Officer's technology mandates, and delivers on the social sector's strategic goals.
- This ministry is leading the modernization effort for SDPR and MCFD. One of our key deliverables is to meet the needs of the business and program areas throughout the sector by improving and enhancing our critical legacy applications.
- Within the social sector, this project will result in the modernization of 20 critical legacy systems, transitioning the systems into modern infrastructure.
- These projects are being implemented in three phases over five years, with expected completion in 2021.
- The total project cost is estimated at \$24.2 million, with an additional \$2.9 million in contingency.

BACKGROUND:

- The project will assist in fulfilling the corporate direction to reduce our dependency on the legacy mainframe technology and consolidate ministry applications on modern infrastructure.
- The removal of the mainframe dependency will position the social sector to explore further opportunities for innovative service delivery.
- The project approach includes significant engagement with ministry business areas early in the project. This approach will provide program areas with a better understanding of the outcomes, as soon as possible, with a goal of the simplest solution to meet their needs.
- This project will be implemented alongside planned improvements to the Integrated Case Management system over the next three to four years. This alignment will allow flexibility to adapt to policy changes as needed.

Capital Budget – Application Modernization

The following asset categories have been identified to proceed with the Application Modernization for the Social Sector:

AMP Planned Projects						
	16/17	17/18	18/19	19/20	20/21	Total
Project 1						
On Demand						
CFD Modernization						
Financial & Tax Modernization						
MSP & PBC Integrations						
Total Project 1						5,804,141
Project 2						
Payment Calculation						
Payment Production						
Total Project 2						9,886,580
Project 3						
Debt Management						
Sponsorship						
Total Project 3						8,539,414

AMP Total	<u>24,230,135</u>
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- Note: These amounts do not include \$2.9 M in contingency.
- The dark shaded area indicates where portions of work cross fiscal years.
- The cost breakdown by fiscal year and project is not yet known. Estimates are in progress; however, until discovery and design is complete amounts may shift across fiscal years.
- Discussions with OCIO have confirmed that contingency amounts will be available to fund deviations as reasonably required.

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
RESEARCH, INNOVATION AND POLICY DIVISION
PROGRAM NOTES 2018/2019**

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

Contact: Molly Harrington, Assistant Deputy Minister, RIPD
Cell Phone: s.17
Date: April 23, 2018

Appendix A:

OAG Recommendation	Formal Ministry Response (In OAG report)	Current Status/Progress
1. Collect additional information on its clients' needs and use this to address accessibility barriers for vulnerable clients.	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>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> <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 was released publicly online under Ministry Reports. (see https://www2.gov.bc.ca/assets/gov/british-columbians-our-governments/organizational-structure/ministries-organizations/social-development-poverty-reduction/2016-servicesatisfaction-summaryreport.pdf) <p>MySelfServe Application for Assistance Survey – 2017:</p> <ul style="list-style-type: none">As of February 2017, the ministry introduced a new version of the online application for assistance. At the end of this application is an optional satisfaction survey to tell us about their experience completing the online application.
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.	<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 guidance to help clients, physicians and assessors in completing the application. Contact: Molly Harrington, Assistant Deputy Minister, RPD Call Phone: 604-953-1711 Date: April 23, 2018	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	<p>As of September 2016, the ministry introduced two measures as part of the commitment to explore ways to enhance and streamline the PWD application process:</p> <p>1. Introduction of prescribed classes of people who are able to use a simpler process to become designated as a PWD. Those classes are:</p> <ul style="list-style-type: none">People enrolled in BC PharmaCare Plan P (Palliative Care);People who have been determined by the Ministry of Children and Family Development to be eligible for the 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; andPeople determined by the Government of Canada as disabled and eligible for Canada Pension Plan disability benefit. <p>These individuals have already been approved for another prescribed government program or benefit where the necessary level of impairment for that program is at least as severe as the level required under the Employment and Income Assistance for Persons with Disabilities Act.</p> <p>2. Enabling Nurse Practitioners to complete the PWD application form for their patients to assist those individuals who do not have a family physician. In addition to these improvements being publically announced by government, updates to the ministry website, brochures and policy manual were completed in 2016.</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.	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>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> <p>The following training was delivered to frontline staff in 2016:</p> <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 staff have completed this by early November.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. <p>The Prevention of Human Trafficking training is designed to assist staff with</p>

OAG Recommendation	Formal Ministry Response (In OAG report)	Current Status/Progress
		understanding and assisting clients caught in this tragic circumstance, and close to 500 staff have completed this.
5. Develop and implement additional strategies to ensure that timely, accurate and consistent services are provided through the toll-free telephone service.	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>As of 2015, all clients have access to self-service information through their online MyPortal. Further, the ministry established the one provincial telephone queue to manage the approximately 1.5 million calls annually to the ministry that will have consistent response times regardless of where in the province the call is initiated. 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.).</p> <p>A specialized queue was created to enhance the service experience for advocates. 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.</p> <ul style="list-style-type: none">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.
6. Improve the online application process to address redundancies, and improve the clarity of guidance for applicants.	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.	<ul style="list-style-type: none">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.My Self Serve tool is more user-friendly and allow applicants to access the benefits of the client portal, such as uploading documents, checking the status of an application and receiving online help from ministry staff. Other changes included a website that is easier to navigate and use, and improved mobile device compatibility.There is also pre-application tools publicly available including a My Self Serve introduction video, document checklist and an eligibility estimator to provide a high-level estimate of how much financial assistance an individual may be eligible to receive.The application has grouped the questions into 11 sections, with clear descriptions of the supporting documents applicants will need to complete that section and user-friendly progress indicators.The application ask “smarter” questions, including ones that are specific to the applicant’s unique situation and will skip questions that do not apply. For example, it will not ask job-search questions to a single parent with a child under three years of age. This will avoid confusion and save time.The ministry introduced a change to the My Self Serve application for assistance on September 29, 2017 and now has three application options for individuals who would like to apply for assistance:<ul style="list-style-type: none">Online – Self DirectedStaff Assisted by phone andThe new process where an applicant completes an online application in an office.To initiate this new process the applicant talks to a worker at a ministry or Service BC office. Staff assist the applicant to assess what intake option works best for them. Where appropriate, staff will set the individual up on a computer terminal to complete the application (without needing an email or creating a MySS account).Public kiosks are available in all ministry and Service BC locationsIndividuals 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.
7. Work with trusted third parties and Service BC to identify and address physical accessibility issues for clients. Contact: Molly Harrington, Assistant Deputy Minister, PWD Cell Phone: s.17 Date: April 23, 2018	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. 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>Physical Accessibility:</p> <ul style="list-style-type: none">100% of SDSI 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 these specific sites with hared Services BC and Service BC and where possible, encourage the consideration of accessibility modifications.
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 has a wide array of mechanisms in place to support accurate PWD decisions, such as a formal reconsideration process, a complaints process and a second reading of PWD application for new adjudicators</p> <p>In conjunction with #3, the ministry introduced two measures in 2016 as part of the commitment to explore ways to enhance and streamline the PWD application process:</p> <p>Introduction of prescribed classes of people who are able to use a simpler process to become designated as a PWD. Those classes are:</p> <ul style="list-style-type: none">People enrolled in BC PharmaCare Plan P (Palliative Care);People who have been determined by the Ministry of Children and Family Development to be eligible for the 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; andPeople determined by the Government of Canada as disabled and eligible for Canada Pension Plan disability benefit. <p>These individuals have already been approved for another prescribed government program or benefit where the necessary level of impairment for that</p>

OAG Recommendation	Formal Ministry Response (In OAG report)	Current Status/Progress
		<p>program is at least as severe as the level required under the Employment and Income Assistance for Persons with Disabilities Act.</p> <p>Enabling Nurse Practitioners to complete the PWD application form for their patients to assist those individuals who do not have a family physician.</p>
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>The ministry will continue to explore ways to enhance reporting out on these times against service standard.</p> <p>Timelines – Eligibility Decisions:</p> <ul style="list-style-type: none">• The ministry monitors general application timeliness and telephony performance.• 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 service standards.
10. Develop a comprehensive evaluation framework for the PWD program that: <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.	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>Evaluation Framework for the PWD Program:</p> <ul style="list-style-type: none">• 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 services.• 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, the methodology and key partners that need to be involved in developing an evaluation framework.• Work to identify the most appropriate measures, methodology and key partners that need to be involved in developing an evaluation framework continues.

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Date: April 23, 2018

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
RESEARCH, INNOVATION AND POLICY DIVISION
PROGRAM NOTES 2018/2019**

TOPIC: Basic Income Pilot

KEY MESSAGES:

- As part of the 2017 Confidence and Supply Agreement, the government has committed 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 funded \$2 million for 2018/2019 and \$2 million for 2019/2020.
- Over the last few months we have consulted with experts and studied what other jurisdictions are doing to test a Basic Income.
- BC has determined that the most effective approach would be to first convene an independent expert committee whose mandate would be to study basic incomes in the BC context and apply basic income concepts to BC's current income support system.
- The committee will look at BC's existing income support system and how the ideals of a basic income could be used to transform and enhance it.
- Government expects to announce more details later this spring.

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.
- After studying the different basic income pilots currently underway or in development, as well as research of their potential impacts, BC has determined that the most effective approach would be to convene an independent expert committee whose mandate would be to study basic incomes in the BC context and apply basic income concepts to BC's current income support system.
- The committee would simulate various basic income models in BC to identify impacts, winners and losers, and financial implications.

- The committee would also look at BC's existing income support system and how the ideals of a basic income could be used to transform and enhance it.
- The work of the committee would acknowledge the impact that advances in technology and automation are predicted to have on the labour market over the next several decades.
- The work of the committee would also consider additional social, economic, and health-related trends and drivers that are anticipated to impact BC's low-income population and income support system in the coming years including changes in disability prevalence and conditions, advancements in medical treatment and assistive technology, demographic shifts including changing family composition, and shifting citizen expectations.
- The committee would make recommendations on how to modify BC's income support system to apply a basic income lens, while applying the core basic income principles of equity, efficiency, accessibility, and avoiding disincentives to work.
- While government has adopted this approach, it will still monitor the other basic income pilots and will continue to work closely with Ontario to learn from their pilot.

Committee's Mandate

- Research the various basic income models and assess implications for BC.
- Conduct simulations of basic income models on the BC population to assess their impact on low income, identify benefits and any unintended consequences, and estimate cost implications.
- Analyze BC's existing income support system, including assessing strengths and weaknesses in terms of :
 - accessibility
 - efficiency
 - equity
 - responsiveness to diverse needs
 - ease of transition between different income support programs and between income support and employment as applicable
 - overlap and gaps between programs, including interactions with federal programs
 - ability to respond to future changes in the labour market including the rise in precarious employment and sector job loss.
 - ability to respond to the future needs of low-income British Columbians given key social, economic, and health-related trends
- Describe BC's future labour market outlook with a focus on potential job losses and other challenges related to technological change and other trends.
- Identify and evaluate options for improving BC's income support system to incorporate many of the ideals of a basic income:

- estimate their effects on key indicators such as poverty, social inclusion, accessibility to assistance, employment and work disincentives
- recognize and eliminate gaps when transitioning between programs
- determine their financial implications (net financial costs)
- present what it means for households in terms of benefits gained and lost
- identify implementation issues
- assess applicability to future changes in the labour market or other key changes in the social and economic environment
- identify any risks
- Provide recommendations for changes to government (provincial and federal) programs and services, with emphasis on recommendations that mitigate gaps when transitioning between income support programs and between income support and employment as applicable.
- The committee will consider the following principles when evaluating changes to BC's income support system:
 - improves accessibility to supports for people in need of assistance
 - reduces the unnecessary complexity associated with income support programs
 - reduces poverty
 - promotes social inclusion
 - increases program administration efficiency
 - promotes labour market attachment
 - eases transitions between different income support programs and between income support and employment as applicable
 - promotes early intervention to mitigate the impact of life events on long-term economic security
 - considers impact on government's fiscal plan
- This approach is similar to the one recently undertaken in Quebec, which led to a detailed report with 23 recommendations on how to improve their income support system to incorporate some of the benefits of a basic income. Ontario also recently conducted a thorough review of their income support system.

Why a committee and a review rather than starting with a pilot?

- There are many positives with a basic income, but there are also many risks – costs, negative impacts on employment, and potential losers.
- By analyzing BC's current income support system and applying a basic income lens, we will be able to identify opportunities to enhance the current income support system to incorporate some of the positive aspects of a basic income while mitigating the negative aspects.

- We will also be able to implement changes sooner, to build an income support system that not only meets the needs of current British Columbians, but also one that meets future needs given social, economic and health-related changes.

Simulate Basic Income models:

- There are a number of reasons why simulating a Basic Income is preferable to a pilot:
 - We can test a basic income across the entire population of BC to identify impacts (winners, losers, financial impacts), rather than just a small subset of the population.
 - We can also test multiple basic income scenarios rather than just one or a few types of as in a pilot.
 - We can identify results earlier than from a pilot, which takes years before the results are available to be analyzed.
 - We can also simulate the effects a basic income would have in different economic conditions, not just the one the pilot is operating in.
- However, we are not going to just rely on the simulations – we will also be able to closely monitor the results from other basic income pilots, particularly those in Ontario and Finland.

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
SERVICE DELIVERY DIVISION & RESEARCH, INNOVATION AND
POLICY DIVISION
PROGRAM NOTES 2018/2019**

TOPIC: Bus Pass Program

KEY MESSAGES:

- As of January 1, 2018, annual bus passes are available to people on disability assistance through a new transportation supplement.
- Persons 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 BC 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 has been on monthly assistance payments since the Dec. 20, 2017, payment.
- In February 2018, about 1/3 of people on disability assistance (39,240) chose to receive the Bus Pass and 2/3 (76,222) chose the transportation supplement.
- Government will invest approximately \$70 million annually for these changes.
- The BC Bus Pass can be used in both TransLink and BC Transit

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April 24, 2018

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 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.

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 received their 2018 bus pass renewal notification from the ministry in fall 2017.

BACKGROUND:

The ministry provides about 98,000 bus passes to people on disability assistance and low-income seniors. For people on disability assistance, they can get a bus pass or a transportation supplement.

As of February 1, 2018, 39,420 people on disability assistance (or 1/3 of them) chose to get a bus pass. In addition, 76,222 (2/3) people on disability assistance chose the transportation supplement. Bus passes are provided to about 59,000 low-income seniors.

Eligibility for the Bus Pass

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 launched a new Transportation Supplement.
- The previous Transportation Support Allowance is now 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 is available to all PWDs on assistance, regardless of whether they live in an area serviced by TransLink or BC Transit.
- The changes means 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 later 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:

2014/2015		2015/2016		2016/2017		2017/2018	
Budget	Expenditures	Budget	Expenditures	Budget	Expenditures	Budget	Expenditures*
\$50.2M	\$50.0M	\$50.1M	\$51.2M	\$43.5M	\$41.8M	\$39.74	\$24.0M

*Actuals Dec 31, 2017

Data Source: FASB

Bus pass for persons with disability (PWD) moved to Disability Assistance Budget envelope September 1, 2016. Moved back under Supplementary Assistance effective December 1, 2017.

STATISTICS:

Program Uptake

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
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*	58,981
Annual number of Persons with Disabilities	29,134	31,645	32,786	34,300	34,258	35,220	35,310	37,030*	38,150
TOTAL	72,031	81,631	85,046	90,440	93,232	95,651	97,232	95,650*	97,131
Number of Immigrants**	3,771	3,825	3,863	3,909	4,290	4,872	5,347	5,498**	5,752

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

* Data for 2016/17 and 2017/18 are 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 – Analytics and Business Intelligence

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
RESEARCH, INNOVATION AND POLICY DIVISION
PROGRAM NOTES 2018/2019**

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 improved rates for dental services for children.
- In March 2017, the BC Dental Association was provided one-time funding of \$1 million for the 22 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 \$2000 of basic dental services every two years
- Basic dental services include coverage for exams, cleanings, fillings, extractions and denture services.

- 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 (GA) in hospital or a contracted private GA facility.

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.
- As a percentage of the corresponding provincial dental association fee guide, BC's dental fees are lower than most other provinces.
- Fees for adult dental services were last increased in 2007 (with a small increase to dentures in 2010). Adult dental fees are currently 58% of the 2017 provincial fee guide.
- Effective September 1, 2017, the following changes to the Healthy Kids program took effect:
 - increase the ministry's rates for dental services for children to approximately 75 percent of the 2017 BCDA rates
 - increase the children's limit for dental services from \$1,400 every two years to \$2,000
 - increase access to preventative treatment for children
- The recent increase to the ministry's dental rates for children may draw more attention to the lower dental fees for adults.
- The BCDA releases a revised fee guide annually, which occurred in February 2018. Dentists may choose to balance bill the remainder to the client, which can be a significant cost and a deterrent to seeking treatment.

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 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 22 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.

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 Date: April 23, 2018

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:

	2016/17		2017/18		2018/19 Budget
	Budget	Actuals	Budget	Actuals*	
Dental and Orthodontic (including Healthy Kids Program)	\$55.9M	\$53.1M	\$55.8M	\$44.0M	\$69.0M

*Actuals December 31, 2017

Data Source: FASB

STATISTICS:

Supplement	Clients / Cases Served 2014/15	Clients / Cases Served 2015/16	Clients / Cases Served 2016/17	Clients / Cases Served 2017/18 (up to Dec 31, 2017)
Dental and Orthodontic Services (including Healthy Kids Program)	132,620	135,600	133,307	125,322

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 adults for government funded dental programs in Canada, ranking 9th out of 10 provinces, when comparing against private sector dental fee guides
- BC ranks 8th for children's dental fees.

Province	ON	BC	AB*	QC	NS	NB	SK	PEI	MB	NL
Ranking	10	9	8	7	6	5	4	1	1	1
Social Assistance dental fees as % of private sector fee guide	44%	Adults: 58% of 2017 Children: 75% of 2017	Adults: 59.6% Children: 58.3%	82% of 2014	80% of 2014	80% of 2016	89% of 2016	90%	90%	80-85%

Data Source: BC Dental Association, January 2018

Figures are 'on average' and based on each Province's current dental fee guide, except when noted

* First ranking for AB as the Alberta Dental Association released their first provincial fee guide in 20 years on January 1, 2018

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
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

Description of Recipient Category	Emergency Dental	Basic Dental	Dentures	Crown & Bridge	Orthodontic
Dependent children of income assistance, hardship assistance or disability assistance clients	Yes	Yes Up to \$2000 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 \$2000 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 \$2000 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
Transitional Health Services Up to 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 2018/2019**

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, 2017 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.

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Date: April 23, 2018

- Since the first introduction of AEE in 2012, the employment earnings of PWDs have more than doubled from \$55 million a year to an estimated \$125 million a year (2017/18).

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.
- Earnings exemptions 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. This number is expected to rise to \$125 million in 2017/18.
 - 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. In 2017/18, \$120 million is expected to be exempted.
 - 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. The October 2017 increase will increase this to \$250,000 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.

Contact: Molly Harrington, Assistant Deputy Minister, RIPD
 Cell Phone: s.17
 Date: April 23, 2018

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 of the next \$500, max \$325. Couple: \$250 + 25 percent of the next \$700, 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 2018/2019**

TOPIC: Eligibility Application Process and Orientation

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.
- Public kiosks are available in all ministry and Service BC locations.
- Applications are triaged and processed in the order they are received. Applicants with immediate needs, including those fleeing abuse are expedited.
- In-person service will always be available to clients who require extra support. People continue to have the option to drop in to an office.
- The ministry continues to explore opportunities to further simplify the process of applying for assistance.
- In 2017, we received approximately 75,000 applications for income and disability assistance. Applications are processed virtually where ever possible or in person if the client requires it.
- Of the 75,000 applications received, 63% of applicants did not pursue their application further. This has increased 10% from 2016 (53%).

*** DATA SOURCE: SSAA Intake & MySS/Intake Cubes, ICM SR Extract, Operations Support - Analytics & BI Team January 25, 2018**

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 MySS 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 MySS 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 computer 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.

Contact: Debi Upton, Assistant Deputy Minister, SDD
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 Date: April 23, 2018

- 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
SERVICE DELIVERY DIVISION
PROGRAM NOTES 2018/2019**

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 Attorney General'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 benefited 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:
 - A. Be in active receipt of income, disability or hardship assistance.
 - B. Request help with obtaining or defending an order or agreement for child or spousal support.
 - C. 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.
 - D. Be able to identify the potential payor of support and that the payor resides in B.C.
 - E. 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 provided by a designated ministry lawyer.
- 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 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.

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	FY 2017/2018 to Dec 31st
Annual Total- number of new orders obtained	1,845	147	18	27
Total Number of referrals*	967**	571	322	239
Monthly Average- per order amount for new orders	\$477	\$557	\$641	\$585

*referrals in FY14/15 and FY15/16 were based on those accepted and noted in ICM, referrals in FY16/17 and FY17/18 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 2018/2019**

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

- In February 2017, the federal government finished their engagement process with Canadians on federal accessibility legislation.
- B.C. worked closely with the federal government to support this process. The federal accessibility legislation is expected to be tabled late Spring 2018.

Labour Market Development Agreement

- The Ministry of Social Development and Poverty Reduction 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 annual funding 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 LMDA. This would provide B.C. with additional funding increasing annually from \$13.6M to \$46.15M over six years.
- The federal government sent a formal offer letter to B.C. on September 11, 2017. The ministry and the Ministry of Advanced Education, Skills and Training have been working together to conduct bilateral negotiations.

- The negotiations on this amendment are complete and Ministerial sign off of the new agreement occurred on March 20, 2018.
- The amendment will allow WorkBC Employment Services Centres to also provide employment assistance services to precariously employed persons (including working poor).
- Workforce Development Agreement (to replace the Labour Market Agreement for Persons with Disabilities)
- British Columbia has entered the Workforce Development Agreement (WDA) with the Government of Canada, which was fully signed by both parties on March 21, 2018. The WDA replaces the following three federal-provincial labour market agreements:
 1. Labour Market Agreement for Persons with Disabilities (LMAPD)
 2. Canada Job Fund Agreement (CJF)
 3. Targeted Initiative for Older Workers (TIOW)
- The WDA supports government priorities by ensuring that people who are most vulnerable (e.g., persons with disabilities, Indigenous people, youth and other vulnerable groups) have access to a range of foundational employment supports, services and skills training.
- Under the WDA, Canada will provide B.C. with base funding in perpetuity, and additional incremental funding over six years from 2017/18 to 2022/23. The total WDA funding over six years is \$685 million, which includes an annual minimum funding allocation towards programs for persons with disabilities (PWD).
- The Ministry of Advanced Education, Skills and Training (AEST) is the lead ministry and signatory on the WDA.
- The Ministry of Social Development and Poverty Reduction (SDPR) is responsible for the PWD component of the WDA (formerly delivered under the LMAPD), including planning and investment of the disability-related programs and services.
- SDPR will work with AEST on labour market programming generally and make sure that the most vulnerable British Columbians are supported to find

and maintain employment, and to improve their situation.

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 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 Steering Group held its first meetings in late June and early July 2017 to lay the foundation for the Strategy. Six potential areas for action have been identified including:
 - Funding and capital
 - Knowledge transfer, data and impact measurement
 - Policy and regulatory
 - Capacity and skills
 - Market access
 - Mobilization and awareness
- The Steering Group will provide its recommendations to the Federal Ministers in June 2018.
- 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 Duncan - 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 is expected to be tabled Spring 2018.
 - Develop a Federal Poverty Reduction Strategy
 - Canada is developing a federal poverty reduction strategy that "builds on and aligns with" existing provincial, territorial and municipal strategies.
 - Canada is revisiting existing poverty measurement tools and potentially developing a new measure or measures.
 - SDPR has participated in bilateral discussions with ESDC to provide the province's point of view.
 - Canada released a "What We Heard" report on February 20, 2018. The report is divided into six thematic areas:
 - Cross-government response: The report highlights consultations done by other federal departments, which suggests the Strategy will be cross-government.
 - Focus on labour market: Employment is a common thread in the report.
 - Focus on service delivery and improving access to existing services: The conclusion states, "Overall, participants made it clear that more supports and investments are needed to reduce poverty in this country, and that there needs to be greater awareness of and access to existing government programs."

- Focus on marginalized populations: The experience of marginalized groups (e.g., visible minorities, LGBTQ2) are included throughout the report.
 - Focus on Indigenous-specific responses: The experiences of Indigenous people are included throughout the report, in addition to a dedicated chapter on First Nations, Inuit and Métis.
 - Interjurisdictional response: The report includes some findings relevant to provincial governments – e.g., welfare wall, stigma of assistance, difficulty navigating multiple levels of government to access benefits and services.
- In the 2018 Federal Budget, Canada announced poverty reduction indicators and new money for Statistics Canada to fill gaps in poverty measurement.
 - Expand existing benefits
 - Canada Workers Benefit (CWB)
 - The CWB, formerly the Working Income Tax Benefit, will be expanded by \$750 million, effective 2019.
 - The maximum benefit will increase by up to \$170, and the disability supplement will increase by up to \$160, per year.
 - The income level at which the benefit is phased out completely will increase.
 - Employment Insurance (EI)
 - The Parental Sharing Benefit is created: an additional five week of benefits when both parents agree to share parental leave (i.e. “use it or lose it” parental leave for the non-birth parent).
 - The “Working While on Claim” project rules will be adopted and funded permanently, and the rules will be expanded to include claimants on maternity and sick leave.
 - Canada Child Benefit (CCB)
 - The CCB will be adjusted to inflation, starting July 2018.
 - Improve uptake of existing benefits
 - Funding for the Community Volunteer Income Tax program (CVIT) will be doubled, including funding for year-round benefit clinics
 - There will be improved access to Employment Insurance, including reducing call centre wait-times
 - There will be outreach to increase the uptake of the Canada Child Benefit in Indigenous communities.

The Canada Workers Benefit, formerly the Working Income Tax Benefit, will be automatically considered with tax filing (no separate application will be needed).

- Labour Market Development Agreement (LMDA)
 - The 2017 Federal Budget proposed 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 total additional funding of \$195.5M which increases annually over six years starting in fiscal year 2017/18 from

\$13.6M to \$46.15M in fiscal year 2022/23. 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 have been underway since the fall. The negotiations are substantially complete and Ministerial sign off is expected in March 2018.
- Workforce Development Agreement [to replace the Labour Market Agreement for Persons with Disabilities (LMAPD)]
 - B.C. and Canada signed the WDA in March 2018, which replaced the LMAPD, CFJ and TIOW agreements.
 - The WDA represents a positive shift in labour market transfer funding to B.C., including: funding allocated in perpetuity rather than over a multi-year term; additional funding over six years starting in 2017/18; expanded eligibility; and flexibility for program design and delivery with a focus on results and outcomes.
 - The WDA provides B.C. with approximately \$685 million over a six year period. This represents the continuation of annual base funding of \$569 million plus additional funding of \$116 million over six years, starting with \$9.6 million in 2017/18 and increasing to \$26 million by 2020.
 - SDPR is responsible for the PWD component of the WDA (formerly LMAPD) while AEST is responsible for other labour market programs formerly under the CJF/TIOW.
- 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
- Other initiatives
 - An Advisory Council will begin a national dialogue and recommend options on how to move forward with national pharmacare.

- New apprenticeships will be funded for youth, Indigenous peoples, newcomers, persons with disabilities, and women.
- The Indigenous Skills and Employment Training Program is created, which replaces the Aboriginal Skills and Employment Training Strategy.

CROSS REFERENCE:

- Workforce Development Agreement (to replace the 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 2018/2019**

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. HBT is entitled to charge an exit levy, a pro-rated portion of the pool deficit at the time of departure, to an employer who leaves the pool while it is in a deficit position. 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.
- HBT has indicated that it will not charge exit levies while *MOU* is in place.

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
RESEARCH, INNOVATION AND POLICY DIVISION
PROGRAM NOTES 2018/2019**

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.
- Effective September 1, 2017, children in low income families are able to get funding for hearing aids, benefiting 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.

Changes Effective September 2017

Dental Supplements

- Effective September 1, 2017, the following changes to the Healthy Kids program took effect:
 - increase the ministry's rates for dental services for children to approximately 75 percent of BCDA rates
 - increase the children's limit for dental services from \$1,400 every two years to \$2,000
 - increase access to preventative treatment for children
- The BC Dental Association (BCDA) is supportive of these changes.

Contact: Molly Harrington, Assistant Deputy Minister, RIPD
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 Date: April 24, 2018

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

BUDGET:

	2016/17		2017/18		2018/19 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	\$18.2M	\$18.0M	\$12.2M	\$18.0M
Dental and Orthodontic (including Healthy Kids Program)	\$55.9M	\$53.1M	\$55.8M	\$44.0M	\$69.0M
Diet Supplement	\$7.1M	\$6.7M	\$6.7M	\$4.7M	\$5.8M
Medical Equipment (including Hearing Aids and Orthoses)	\$22.2M	\$27.5M	\$28.3M	\$22.7M	\$28.3M
Medical Supplies (including Nutritional Supplements)	\$14.6M	\$14.9M	\$15.1M	\$11.5M	\$15.7M
Medical Transportation	\$3.8M	\$3.9M	\$3.8M	\$3.2M	\$3.8M
Monthly Nutritional Supplement	\$20.8M	\$20.5M	\$20.8M	\$15.0M	\$19.4M
Natal Supplement	\$0.8M	\$0.8M	\$0.8M	\$0.6M	\$0.8M
Optical Services (including Healthy Kids Program)	\$5.2M	\$5.2M	\$5.2M	\$3.5M	\$5.4M
Total	\$144.6M	\$150.8M	\$154.6M	\$117.5M	\$166.3M

*Actuals Dec 31, 2017

Data Source: FASB

Contact: Molly Harrington, Assistant Deputy Minister, RPD

Cell Phone: s.17

Date: April 24, 2018

HEALTHY KIDS PROGRAM:

	2016/17		2017/18		2018/19 Budget
	Budget	Actuals	Budget	Actuals*	
Healthy Kids Program (Optical and Dental)	\$17.2M	\$15.9M	\$18.9M	\$13.7M	\$24.6M

*Actuals Dec 31, 2017
Data Source: FASB

STATISTICS:**Health Supplements**

Supplement	Clients / Cases Served 2014/15	Clients / Cases Served 2015/16	Clients / Cases Served 2016/17	Clients / Cases Served 2017/18 (up to Dec 31, 2017)
Supplement for Alcohol and Drug Treatment	7,132	7,653	8,845	9,202
Transportation for Alcohol and Drug Treatment	302	337	301	239
Dental and Orthodontic Services (including Healthy Kids Program)	132,620	135,600	133,307	125,322
Diet Supplements	18,990	18,197	17,156	15,385
Medical Equipment	5,498	5,428	8,519	7,496
Hearing Instruments ¹	-	2,476	2,959	2,224
Alternative Hearing Assistance	-	-	-	11
Orthoses	2,533	2,484	2,837	2,452
Medical Supplies	2,069	3,016	3,444	2,885
Medical Transportation	5,440	5,202	4,943	4,096
Monthly Nutritional Supplement (MNS) <i>(total distinct MNS recipients)</i>	10,431	10,410	10,444	9,966
• MNS - Dietary Items	8,224	8,292	8,287	7,897
• MNS - Vitamins/Minerals	8,690	8,681	8,784	8,424
• Grand-parented Schedule 'C' Awards	317	296	280	256
Natal Supplement	3,481	3,309	3,351	2,793
Optical Services (including Healthy Kids Program)	31,604	31,621	33,020	23,302
Extended Medical Therapies ²	232	118	131	128

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 is 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 2018/2019**

TOPIC: Homelessness Action Plan

KEY MESSAGES:

- Addressing homelessness is a top priority for our government.
- 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 action plan will:
 - provide a concrete framework for how we will address homelessness in BC, and
 - include measures to prevent people from becoming homeless, as well as immediate actions to assist those that are, and
 - when combined with the province's Poverty Reduction, Housing and the Mental Health and Addictions Strategies, form a larger vision for assisting vulnerable British Columbians.
- This Spring, as part of the action plan, the province is undertaking a provincial homeless count. The information from this count will help us understand the service needs of people who are homeless across BC, and will help us monitor our progress in fighting homelessness.
- The Budget 2017 Update provided BC Housing \$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. So far, we have confirmed 1300 of these new supportive housing units across BC.
- Budget 2018 provides an additional \$306 million over three years for 2,500 new units of supportive housing for homeless people.
- 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):
 - “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.
- Ministries are working together closely on the development of the plan, and have begun to draw on the comments and discussions from the provincial Poverty Reduction consultations.
- Homeless counts will help to establish benchmarks as the plan is rolled out. Data from these counts will inform our understanding of the demographics and service needs of people who are homeless.
- The first provincial homeless count are taking place in Spring 2018. SDPR provided \$550K to BC Housing from its 2017/18 budget to hire a consultant to manage the count.
- Many 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.
- Employment and Social Development Canada’s Homelessness Partnering Strategy (HPS) program has been expanded. Government is working with the new HPS program and community partners to ensure that initiatives are aligned whenever possible.

Modular Housing Initiative Announcements

- 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.
- November 15, 2017, the Province announced allocations of \$3.6 million and 44 units for Prince Rupert; almost \$8 million and 52 units for Terrace; and \$11 million for 45-bed shelter and 53 units of supportive housing in Vernon.
- December 1, 2017, the Province announced \$8.1 million for 52 units of modular housing and supports in Kelowna
- December 20, 2017, the Province announced 52 units of modular supportive housing in Penticton.

- January 10, 2018, the Province announced 24 units of modular supportive housing in Smithers
- January 12, 2018, the Province announced 160 temporary supportive housing units in Surrey, which will be fully operational in 2018.
- On January 18, 2018, the Province announced 100 new homes with 24/7 support in Kamloops.
- March 5, 2018 the Province announced 55 modular supportive housing units in Maple Ridge.
- March 8, 2018 the Province announced 46 modular supportive housing units in Chilliwack.
- March 8, 2018 the Province announced 50 modular supportive housing units in Parksville.
- March 29, 2018 the Province announced 83 modular supportive housing units in Abbotsford.
- April 6, 2018 the Province announced 52 modular supportive housing units in Penticton.

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Date: April 24, 2018

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
INFORMATION SERVICES DIVISION
PROGRAM NOTES 2018/2019**

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.
- 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.
- In their February 2017 Progress Audit, the Auditor acknowledged the ministry had a plan in place to fully complete its actions and encouraged staff to continue their good work.
- In our current action plan, submitted November 2017, the ministry has achieved 80% against audit recommendations 1 through 7. For recommendation number 8, we have provided a full accounting of the capital costs.
- In the first quarter of 2018/19, we will submit our completed action plan for OAG evaluation.
- 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.

BACKGROUND:

- The Initial Audit, released in 2015, was conducted when the ICM project was in mid-swing. The Auditor's initial findings were based on a snapshot taken in Nov of 2013 which was after Phase 3 and prior to Phase 4.
- The final phase of the ICM project, Phase 4 was a large implementation – focused on key functionality for child welfare, supports for SDPR's service delivery re-design and had a usability focus gleaned from lessons learned from frontline users.
- The final project phase also had a strong focus on security and privacy enhancements.
- Since the end of the project the ministry has continued to make enhancements to the system, many of which specifically address the access and data quality themes from the auditor's recommendations. We have added a quarterly release cycle which incorporates both business changes and system maintenance.

Current Technology Environment

- ICM operates within the Governments technology environment and is protected in layers within the overall government network.
- Our ministry and the Office of the Government Chief Information Officer are partners in our commitment to strong privacy and security controls and work together to increase awareness of best practices for information technology overall.
- We have conducted Security Threat and Risk Assessments and Privacy Impact Assessments on all ICM project phases and all subsequent enhancements.
- SDPR works closely with OCIO to complete the annual information security review. The 2017 review found SDPR to be fully compliant in the areas of information security policies, operational security, incident management and system acquisition and development.

Rec. #	OAG Recommendations	Action Planned	Target Date	Assessment of Progress by Entity ¹	Action Taken ²
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>18/19 Actions Planned:</p> <p>Enhance reporting by expanding spot checks across the sector and further segregation of duties between Access and Security and Privacy teams.</p>	<p>Fiscal Year 16/17</p> <p>Fiscal year 18/19</p>	<p><i>Partially Implemented</i></p>	<p>2015: User account management processes were updated.</p> <p>Implemented regular review schedule using new user access monitoring capabilities.</p> <p>2016 Developed compliance reviews and reporting to ensure system access can be promptly updated to reflect staff and agency role changes.</p> <p>2017 Monthly compliance reviews and reporting are in place to ensure user accounts are updated to reflect staff and Delegated Aboriginal Agency role changes. Access process improved through new service desk system.</p>

Rec. #	OAG Recommendations	Action Planned	Target Date	Assessment of Progress by Entity ¹	Action Taken ²
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>18/19 Actions Planned:</p> <p>Investigating options for enhanced reporting on all restricted file access.</p>	<p>Fiscal Year 16/17</p> <p>Fiscal Year 18/19</p>	<p><i>Partially Implemented</i></p>	<p>2015:</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>2016</p> <p>Implemented reporting on user access levels to enable ongoing systems access monitoring.</p> <p>Access management staff continue to work with SDSI/CFD program areas to ensure policy and/or service delivery changes that affect access requirements are updated promptly.</p> <p>2017</p> <p>Continuous improvement activities include development of a plan to produce proactive reporting for system staff with restricted access.</p>

Rec. #	OAG Recommendations	Action Planned	Target Date	Assessment of Progress by Entity ¹	Action Taken ²
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>18/19 Actions Planned:</p> <p>Strengthen process to promptly disable privileged accounts when access is no longer required.</p>	<p>Fiscal Year 16/17</p> <p>Fiscal year 18/19</p>	<p><i>Partially Implemented</i></p>	<p>2015</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>2016</p> <p>Privileged accounts that were no longer needed have been disabled and removed.</p> <p>2017</p> <p>Reporting on privileged accounts continues. Working with our vendors to make enhancements to on and off boarding procedures.</p>

Rec. #	OAG Recommendations	Action Planned	Target Date	Assessment of Progress by Entity ¹	Action Taken ²
6.	Improve system and review processes 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 procedures with ministry program areas to ensure quality of client records.</p> <p>18/19 Actions Planned:</p> <p>Enhance strategy for data conversion, migration and decommission.</p>	<p>Fiscal Year 16/17</p> <p>Fiscal Year 18/19</p>	<p><i>Partially Implemented</i></p>	<p>2015</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 procedures with ministry program areas to ensure quality of client records.</p> <p>2016</p> <p>Director hired to focus on data quality and training staff to optimize tools and implement monitoring processes.</p> <p>2017</p> <p>Director and team now in place and focus is on data quality and training staff to optimize tools and reporting. Standard operating procedures in place to actively manage data quality in ICM.</p>

Rec. #	OAG Recommendations	Action Planned	Target Date	Assessment of Progress by Entity ¹	Action Taken ²
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></p> <p>Full accounting of project capital costs Project capital costs were \$181.6 million or \$0.2 million under budget</p> <p>Project operating costs compiled for 2014/2015 as part of fiscal year-end audit</p>	Fiscal Year 16/17	<i>Partially Implemented</i>	<p>2015 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>ICM was completed in 2014, with a total capital cost of about \$181.6 million.</p> <p>2016 - 2017 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.</p> <p>Specifically, accountability for accurate distinction between capital and operating expenses reconciled with planned and actual expenditure activity on a regular basis.</p>

Prepared by: Information Services Division, SDPR

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
INFORMATION SERVICES DIVISION
PROGRAM NOTES 2018/2019**

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.
- 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:

- Intermittent slowdowns of the ICM system were experienced in May 2014.
- 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.
- 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.
- System uptime since 2014. The outages that affect the uptime include scheduled maintenance:
 - 2015 – 99.58 %
 - 2016 – 99.86 %
 - 2017 – 99.87 %
- 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 147 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 2018/2019**

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 145,000 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 single persons receiving income assistance or disability assistance 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.

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Date: April 24, 2018

INCOME AND DISABILITY ASSISTANCE RATES BY FAMILY TYPE:

Single Individuals	Employable	PPMB	PWD
BASIC SUPPORT	335.00	382.92	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	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	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	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

*All persons with the PWD designation receive the Transportation Supplement as \$52 in cash each month, or as an in-kind bus pass.

INTERJURISDICTIONAL COMPARISON:**TOTAL BENEFITS**

Updated February 2018

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	690.86	823.84	1,391.00
Manitoba ³	753.00	969.40	969.40
Ontario	721.00	721.00	1,151.00
Quebec ⁴	683.00	962.00	962.00
New Brunswick ⁵	537.00	576.00	763.00
Prince Edward Island ⁶	625.00	818.00	818.00
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 FY2016/17.

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	1,257.93	1,281.77	1,851.00
Manitoba ⁴	999.90	1,263.80	1,263.80
Ontario	1,118.00	1,118.00	1,723.00
Quebec	980.00	1,438.00	1,438.00
New Brunswick ⁵	903.00	903.00	1,094.00
Prince Edward Island ⁶	1,137.00	1,137.00	1,137.00
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	8	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 FY2016/17.

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	1,566.76	1,589.26	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	1,404.00	1,683.00	1,683.00
New Brunswick ⁶	1,357.83	1,357.83	1,544.83
Prince Edward Island ⁷	1,561.00	1,561.00	1,561.00
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	6	8	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 FY2016/17.

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	2,329.84	2,322.48	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	2,181.00	2,639.00	2,639.00
New Brunswick ⁶	1,915.83	1,915.83	2,112.83
Prince Edward Island ⁷	2,561.00	2,561.00	2,561.00
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	8	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 FY2016/17.

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 2018/2019**

TOPIC: Information Technology (IT) Procurement

KEY MESSAGES:

- Maintenance and support services are provided for all Social Sector applications under two master services agreements (MSA). One is held by Avocette Technologies and the other by Deloitte for the Integrated Case Management System (ICM).
- Avocette, a B.C. based vendor, was awarded a three-year contract for Application Maintenance and Management (AMM) services effective October 1, 2017. The current value of the contract is \$18.4M.
- Procurement planning is currently underway for the services provided under Deloitte's contract which is set to expire February 2020. The contract is currently valued at \$70.8M.
- A list of five pre-qualified vendors was established to provide ad-hoc application services as required, improving competition and supporting growth in our technology sector. The list is open for additional vendors to qualify up to the expiry date of July 15, 2022.

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.

ICM Preliminary Procurement Timeline

- An end of term assessment is currently being conducted on the ICM Maintenance and Support Agreement and will be concluded by March 31, 2018
- The Province expects to post an RFP in early 2019 which will include ICM Maintenance and Support Services.

Prequalified List for Adhoc Services

- The Prequalified list for Adhoc Services is the Request for Qualifications # ISD-1001, Business, Technical, and Engineering Services (BTE).
- This list was issued January 13, 2017 and expires July 15, 2022.
- Currently 5 vendors are qualified to provide BTE Services through this list. It is open for other vendors to apply up to July 15, 2022.
- The BTE Services support initiatives related to transforming the Social Sector's Application portfolio as well as work to develop new applications or enhance existing Applications in ways that are currently not provided for under other contracts.
- BTE Services include Project Management and Administration Services, Business Analysis Services, and Application Development Services.

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
EMPLOYMENT AND LABOUR MARKET SERVICES DIVISION
PROGRAM NOTES 2018/2019**

TOPIC: Labour Market Development Agreement (LMDA) General

KEY MESSAGES:

- The Ministry of Social Development and Poverty Reduction is responsible for administering the Canada – B.C. Labour Market Development Agreement (LMDA).
- The current LMDA has been in effect since February 2008 and it is a perpetual agreement that provides B.C. with over \$300M in federal funding annually to deliver employment programming and supports.
- B.C. primarily uses the LMDA funding to administer the Employment Program of BC (EPBC) through 84 WorkBC Employment Services Centres.
- The Federal Budget 2017 announced a funding increase to Labour Market Transfer Agreements (LMTAs) of \$2.7 billion total, Canada-wide, over six years, starting in 2017/18. This would provide B.C. with an additional \$312 million over six years.
- LMTAs include the LMDA and the new Workforce Development Agreement (WDA) administered by the Ministry of Advanced Education, Skills and Training (AEST)
- \$1.8 billion nationally of this funding will be directed to the LMDA and this will provide the Ministry with additional \$195.5M in funding annually starting in fiscal year 2017/18 until fiscal year 2022/23. The additional funding was obtained through a negotiated amendment to the LMDA and ranges from an additional \$13.6M to \$46.15M annually (See Appendix 1). The total value of the LMDA over this period is \$1.98 billion.
- Cabinet approved the Ministry's negotiating mandate on August 31, 2017, and the Ministry was successful in achieving all elements outlined in the negotiating mandate (incremental funding, broadened eligibility, increased flexibility, simplified data/reporting, and focus on outcomes).

- The negotiations on this amendment are now complete and Cabinet approved Ministerial signature on March 14, 2018. Lieutenant-Governor in Council signature and Ministerial sign-off of this amendment occurred on March 20, 2018. The Federal Minister signed-off on March 28, 2018. This fully executes the signatories to the agreement.
- Through the new LMDA, B.C. gains the following:
 - Additional \$195.5 million in funding over six years
 - Increased access for vulnerable British Columbians to receive employment services and supports
 - Broadened eligibility by lowering the EI threshold to access services
 - Increased flexibility in how B.C. designs and administers its programs
 - Enhanced data collection and reporting and
 - A deeper focus on outcomes rather than outputs
- These areas of improvement are consistent with the feedback received from stakeholders during provincial and national consultations conducted in the summer of 2016 and are in alignment with the Forum of Labour Market Ministers (FLMM) developed Performance Measurement Strategy
- This Strategy focuses on positive client outcomes and improvements in employability outcomes.

BACKGROUND:

- British Columbia invests the federal Labour Market Development Agreement (LMDA) funds through the Employment Program of BC (EPBC), which provides all British Columbians with access to services and supports needed to attach to the labour market as quickly as possible.
- BC and Canada have been working together for the last few years to seek an amendment to the LMDA to strengthen the delivery of programs and services to British Columbians.
- In December 2016, BC negotiated an interim amendment to the LMDA to take advantage of expanded eligibility for Employment Insurance (EI) 'reach back' clients to increase the eligibility period from three to five years. This allowed more eligible clients to access EI funded programs and services through WorkBC Centres.
- The amendment also provided British Columbia with an additional \$13.4 million in one-time funding for 2016/17, which was invested in priorities for services to British Columbians with multiple barriers to employment, people with disabilities, Indigenous people, youth and recent immigrants.

Contact: Chris Brown, Assistant Deputy Minister, ELMSD
 Cell Phone: s.17
 Date: April 24, 2018

- On August 31, 2017 provincial Cabinet provided approval to proceed with bi-lateral negotiations on further enhancements to the LMDA.
- B.C. participated in multilateral discussions with other provinces and territories on labour market transfer agreements, with SDPR and AEST as joint leads for the province; both ministries jointly engaged in bilateral negotiations with the federal government.
- Highlights of the improved agreements include:
 - Consolidating and simplifying labour market transfer agreements
 - Expanding Labour Market Development Agreement to provide broadened eligibility for programs and services; and
 - Introduce a new Workforce Development Agreement on a perpetual basis to ensure stability and predictability of funding
- On January 25, 2018, the amended LMDA was presented to Treasury Board for approval, and received Order in Council for Ministerial approval on March 14, 2018. Lieutenant Governor in Council (LGIC) and the Minister's signature was received on March 20, 2018.
- This approval will ensure that B.C. has immediate access to \$13.6 M in additional funding for fiscal year 2017/18.
- The agreement was signed (both parties) on March 28, 2018.

Appendix 1 – LMDA Funding ¹

BC's LMDA Funding			
Fiscal Year	Base Program Funding	New Funding	Admin Funding
2017/18	\$278,354,408	\$13,576,215	\$20,535,000
2018/19	\$276,944,000	\$24,437,187	\$20,535,000
2019/20	\$275,674,000	\$27,152,430	\$20,535,000
2020/21	\$274,532,000	\$38,013,402	\$20,535,000
2021/22	\$276,852,979	\$46,159,131	\$20,535,000
2022/23	\$276,852,979	\$46,159,131	\$20,535,000
Subtotal	\$1,659,210,366	\$195,497,496	\$123,210,000
Agreement Total		\$1,977,917,862	

¹ LMDA Funding amounts updated as per ESDC confirmation of funding letter dated February 20, 2018

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
RESEARCH, INNOVATION AND POLICY DIVISION
PROGRAM NOTES 2018/2019**

TOPIC: Service Delivery - Ombudsperson's Report Provincial 1-866 line

KEY MESSAGES:

- The ministry values the significant efforts put forth by the Office of the Ombudsperson in preparing a report and proposing recommendations that are intended to improve access to BC's income assistance programs.
- We've already started the work that is needed.
- We will be adding 30 frontline staff, 20 of them are dedicated to the call centre.
- The ministry will be establishing service standards that reflect the ministry's commitment to responsive service, while aligning with industry standards.
- Our goal is to bring call wait times down and by March 31, 2019, strive to answer 80 percent of calls in 10 minutes or less.
- Feedback from ministry clients indicates that many people prefer to access ministry services virtually – either online or by phone. It's a better option for those who don't want to go to an office or have mobility challenges.
- There are those who prefer to go to an office, or need to see someone in person. People can get in person service throughout the province.
- If asked how Ministry will reach the 10 minute goal
 - We have taken immediate steps:
 - There was a \$2 million funding lift in the budget to hire approximately 30 more front line staff and hiring is already well underway.
 - Twenty of those new staff will be assigned to the toll free phone line.
 - And, when the phone lines are particularly busy, the ministry can temporarily pull in additional staff, as needed. Around 100 staff received

training last fall and are ready to support the contact centre.

- Senior staff in the ministry are focused on continuous improvement and they are eager to look for ways we can make things better for the people who rely on our services.

If asked why the Ministry is only accepting 6 out of the Ombudsperson's 9 recommendations

- We fully support six of the Ombudsperson's recommendations and we've already started implementing them.
- We appreciate the intent of the other three recommendations, and we'll partially implement them where we can as part of our ongoing efforts to improve service delivery for our clients.

BACKGROUND:

The Ombudsperson has drafted a report on the ministry's centralized phone system with nine recommendations for improvement. The Ombudsperson concludes that: average wait times are long, there is not enough staff, tier 1 strategy does not work and the ministry is not transparent when in tier 1.

The ministry accepts six of the recommendations as written and a seventh recommendation with modified targets (as below).

Prior to 2013, the ministry operated nine Telephone Contact Centres. The contact centres handled 1.3 million calls per year. There were numerous challenges with the system including: lengthy wait times, dropped calls, busy signals and inconsistent service delivery at that time they used three different telephony programs.

Acting on recommendations from Deloitte, the ministry introduced a standardized, central telephone service in 2014 as part of a broader provincial strategy to improve service delivery to clients.

Ombudsperson's Findings

At the conclusion of his investigation, the Ombudsperson made the following findings:

1. The average call wait times at the ministry's Provincial Contact Centre are chronically and consistently unreasonably long.
2. The ministry does not provide a reasonable level of service via its centralized telephone line because it does not employ a sufficient number of Employment and Assistance Workers at the Provincial Contact Centre.
3. The ministry's regular use of its Tier 1 strategy is unreasonable because it results in an inadequate level of service to ministry clients and creates delay in the resolution of service

requests.

4. The ministry does not inform people when the Provincial Contact Centre is operating in Tier 1 mode. This approach lacks transparency and is unreasonable because clients lack information about why the ministry is not resolving their service requests.
5. The ministry's failure to monitor and set service delivery standards for in-person wait times at local offices is unreasonable.

Ombudsperson Recommendations and Ministry Responses

The ministry accepted the following six recommendations:

Recommendation 1: *By May 31, 2018, the ministry report the daily average speed of answer and the daily longest call wait time statistics on its website for each day in the previous month.*

Recommendation 4: *Beginning May 31, 2018, the ministry report when the provincial contact centre is operating in Tier 1 mode by including an announcement on its centralized telephone line and posting on its website.*

Recommendation 5: *By March 31, 2019, the ministry phase out and cease to use its Tier 1 call-sweeping strategy, and any other strategies for reducing call wait times that result in reduced service levels, except in unforeseen and extraordinary circumstances such as provincial emergencies.*

Recommendation 6: *By March 31, 2020, the ministry phase out its practice of resolving only one request per call when people contact the centralized telephone line with multiple requests, so that it is able to resolve multiple issues while continuing to achieve the timeliness standards in Recommendation #3.*

Recommendation 7: *By September 30, 2018, the ministry establish and make public service standards for the timeliness of service delivery and monitor wait times for in person services at all local offices.*

Recommendation 9: *By June 30, 2019, June 30, 2020 and June 30, 2021, the ministry make public the report of an independent performance audit of the ministry's public reporting of the performance information in recommendations #1 and #3 for the prior fiscal year.*

The ministry is committed to continuous improvement and must focus its efforts on changes that provide the greatest benefit to clients. The ministry is able to respond to Recommendation 2, 3, and 9, and provided the additional clarification, as follows:

Recommendation 2: *By October 31, 2018, the ministry hire sufficient additional employment and assistance workers to ensure that it has a minimum of 220 fulltime staff dedicated to answering calls to the centralized telephone line. The incremental staffing is not to be offset from elsewhere in the ministry's income and disability assistance programs.*

As of March 2018, the ministry has 183 Employment and Assistance Workers (EAWs) dedicated to the provincial contact centre. Budget 2018 included the addition of 30 new EAW positions. The ministry agrees that increasing contact centre staff levels is important, and that is why 20 of these positions are being allocated to the phones; for a total of 203 EAWs assigned to the provincial contact centre. The other 10 new EAW positions will be assigned to the provincial queue.

As noted in the report, the ministry must strive to meet service demands across all channels. With the ever changing demands on our services, the ministry believes it is essential to maintain operational flexibility when assigning staff. This is particularly important during peak call periods, such as cheque issue week, where assigning non Front Counter Local Office staff to answers calls can reduce the need for these clients to travel to a local office.

These additional staff, along with ongoing improvements in our service delivery model and a commitment to public service standards, will help ensure that clients are served as quickly and efficiently as possible, through all of our service channels in-person, online or through the provincial contact centre.

Recommendation 3: By March 31, 2019, for 95% of the days of each month, the ministry answer calls to the centralized telephone line at a daily average speed of answer of 10 minutes or less and attain a longest call wait time for each day of 30 minutes or less.

The ministry aims to set service standards that reflect the ministry's commitment to responsive service, while aligning with industry standards. It is also important that these goals are achievable given staff schedules, including flex days, and peak times, such as cheque issue.

Contact centre standard reporting methodology involves setting a reasonable wait time based on the complexity of the work and reporting on 80 percent of calls answered. Comparable government programs, including Old Age Security, Employment Insurance, Canada Pension Plan, all aim to answer 80% of calls in 10 minutes or less.

The ministry can commit to answering 80% of calls in 10 minutes or less. The ministry believes that this commitment is a good measure of timely service on the phones and that adding an additional measure related to longest call wait time is therefore unnecessary. We will commit to report out on this service standard, as well as report out the Average Speed of Answer and longest call wait as per Recommendation 1.

We are committed to reliable service and will monitor this over time to ensure this service standard is helping us achieve this commitment.

Recommendation 8: By October 31, 2018, the ministry report on its website the average daily individual wait times for in person service at every local office for the previous month.

Capturing specific daily wait times is a complex task that requires tracking each individual as they come and go from an office, including identifying how many

individuals are requesting in-person service (rather than using public computers or the phone) and whether an individual requires service themselves, or is a spouse/advocate attending with another individual. There are additional challenges involved in providing accurate reporting for in person services, alongwith the wide range of reasons a client attends an office, and the varying complexities of their circumstances; which impacts the ability to estimate length of time to serve each individual.

Gathering specific wait times throughout the day can be done in one of two ways. The first would involve a substantial systems/technology investment, requiring new software and technology in each of the 84 locations around the province. The second requires a dedicated resource, in each of our offices, to manually track client flow, calculate wait times throughout the day and report out the results. The ministry does have supervisors monitoring client flows throughout the day in order to effectively staff the front counters and minimize wait times, any further actions to track specific wait times would take staff time away from clients.

The ministry agrees in the importance of providing responsive service, and local office supervisors will continue to monitor in-person wait times. The ministry currently does not have the technology or resources to do any further additional monitoring of in-person service wait times.

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
RESEARCH, INNOVATION AND POLICY DIVISION
PROGRAM NOTES 2018/2019**

TOPIC: Poverty Reduction Strategy

KEY MESSAGES:

- The government is focused on addressing poverty and making life more affordable for British Columbians.
- Our government has already taken a critical first step with the \$100 increase in disability and income assistance monthly rates, and the \$200 increase of earnings exemptions each month.
- The increase in assistance rates and earnings exemptions are the start of the development of a comprehensive plan to lift British Columbians out of poverty.
- We are working with all British Columbians, including people living in poverty or with lived experience of poverty, to develop a poverty reduction strategy.
- The Minister's Advisory Forum on Poverty Reduction was appointed in October 2017 to provide their insights and guidance as the poverty reduction strategy is developed.
- The Forum is comprised of 27 members representing multiple sectors, including poverty advocates, people with lived experience, Indigenous people, academics and experts, along with representatives of the labour and business communities.
- A broad public engagement process completed on March 31, 2018, and included 28 community meetings throughout the province, direct engagement with First Nations and Indigenous organizations, and a website where people provided policy ideas.
- A 'What We Heard' report will be drafted upon conclusion of the engagement process and released in June 2018.

- This will be followed by legislation in the fall of 2018 and the release of a draft poverty reduction plan after that.
- Our strategy will be supported through targets and timelines, and will address housing, child care, education, public safety and income supports, among others.

BACKGROUND:

Poverty in BC

- 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 second highest percentage of its population (12.0%) living in poverty of any province in Canada. In 2016, 557,000 people in BC lived in poverty according to the 2016 Market Basket Measure just released in March 2018. 99,000 of these people are children. The Market Basket Measure for singles is approximately \$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 557,000 people living in poverty in 2016 they were only able to afford 60.5% of the Market Basket Measure of basic goods and services. This is worse than 10 years ago when they were able to afford 65% of basic goods and services.

Minister's Advisory Forum on Poverty Reduction

- Twenty-seven (27) people have been appointed representing multiple sectors, including poverty advocates, people with lived experience, Indigenous people, academics and experts, along with representatives of the labour and business communities
- The Forum's key roles include providing advice on the consultation engagement process, legislation, and the poverty reduction strategy.

Poverty Reduction Strategy Engagement Process

- A robust engagement process was launched on October 30, 2017 and finished on March 31, 2018. 62 groups posted policy briefs on the ministry website.
- People participated in several ways:
 1. Attended one of 28 community meetings around the province
 2. Submitted feedback by email, mail, phone, or online through the website
 3. Attended a First Nations or Indigenous engagement session

Contact: Molly Harrington, Assistant Deputy Minister, RIPD
 Cell Phone: s.17
 Date: April 24, 2018

- 4. Participated in a small group discussion hosted by a non-profit organization
- Currently, twelve key themes have emerged from the feedback submitted by email, mail, telephone, online, and in-person by participants at the first three community meetings:
 - Affordable rental housing
 - Mental health and addictions supports
 - Supports for children and families
 - Service delivery
 - Supplementary health care
 - Income/disability assistance rates
 - Wages
 - Food security
 - Discrimination and stigma
 - Education and skills training
 - Employment and jobs
 - Transportation

1. Community Meetings

- The poverty reduction strategy engagement process includes 28 community meetings throughout the province.
- Through a competitive procurement process, the Social Planning and Research Council of BC (SPARC BC) was engaged to plan and deliver these community meetings on behalf of the Ministry of Social Development and Poverty Reduction.
 - The Ministry of Social Development and Poverty Reduction invited proposals from qualified parties to provide the services necessary to support the poverty reduction consultation process.
 - Qualified proposals were received from five applicants, and SPARC submitted the highest scoring proposal.
 - SPARC received \$265,000 for this contract.
- The community meetings were well attended, with positive feedback from participants.

2. Other Engagement Avenues

- Other engagement avenues included email, mail, telephone, or online feedback form on the poverty reduction website.
- As of April 6, 2018, the number of website visits reached more than 16,000, and the ministry received 1,603 online feedback forms and email submissions.

3. Direct Engagement with First Nations and Indigenous organizations

- The consultation process also included direct engagement with First Nations and Indigenous organizations. Three direct awards were approved to obtain the services necessary to hold culturally appropriate consultation sessions with Indigenous people in the province:
 - A direct award was issued to Metis Nation BC to hold seven dedicated consultation sessions with Metis people in BC.

- A direct award was issued to the BC Association of Aboriginal Friendship Centres to hold 27 dedicated consultation sessions with Indigenous people in the 25 communities served by Aboriginal Friendship Centres.
- A direct award to the First Nations Leadership Council to support up to 40 community meetings in remote First Nations communities. The award will be issued to the First Nations Summit, on behalf of the First Nations Leadership Council.
- In addition, meetings were held with the First Nations Health Council and the First Nations Leadership Council.

4. *Small Group Discussions*

- The Minister's Advisory Forum advised the minister that certain groups experiencing poverty and those living in rural and remote communities may face barriers to participating in the community meetings.
- Therefore, the ministry provided financial grants of up to \$2,500 to eligible non-profit organizations in B.C. to host their own small group discussion and submit the results results to the poverty reduction strategy.
- Through a competitive procurement process, SPARC BC was engaged to administer the funding.
 - The ministry invited proposals from qualified parties, and SPARC BC was the only applicant.
 - SPARC BC's proposal was assessed against the criteria and deemed to be a qualified proposal.
 - SPARC received \$250,000 for this contract.
- The small group funding application process was open from January 9 to 30, 2018.
- 100 organizations received funds and provided reports.

Legislation and Treasury Board

- Government has committed to introducing legislation to support the poverty reduction strategy.
- SDPR provided a Request for Legislation to Cabinet on April 16, 2018.
- Treasury Board approval of poverty reduction targets and timelines will be required.
- This will be followed by legislation in fall 2018 and the release of a poverty reduction plan.

Basic Income

- To support the work government is doing to reduce poverty, the Province will look at whether a basic income is an effective way to improve income security, reduce poverty, and address the impact of technological change.
- The project will run for two years, for a total cost of \$4 million.
- To support this work, the Province will convene a panel of experts and consult with stakeholders for their input and advice to help address the gaps that exist in the critical social supports that British Columbians rely on.
- The committee will look at BC's existing income support system and how the ideals of a basic income could be used to transform and enhance it.

BUDGET:

Treasury Board approved \$1.2 million for fiscal year 2017/2018. The ministry is currently in discussions with Treasury Board regarding funding for 2018/2019. Funding was not approved as part of the Budget 2018 process; however, the ministry is anticipating access to \$1.2M for 2018/19 funding from notional contingencies.

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

By Province, 2016

	All Persons		Children	
	Percentage	Rank	Percentage	Rank
Canada	10.6	NA	11.0	NA
British Columbia	12.0	2	12.0	5
Alberta	8.6	9	7.3	10
Saskatchewan	9.2	8	10.7	8
Manitoba	9.4	7	11.9	6
Ontario	11.8	3	13.2	4
Quebec	8.6	9	8.2	9
New Brunswick	11.8	3	14.3	2
Nova Scotia	12.9	1	14.0	3
Prince Edward Island	11.3	5	15.4	1
Newfoundland & Labrador	10.8	6	11.7	7

For ranking, higher is better.

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

- Quebec (2004, 2010)
- Newfoundland and Labrador (2006)
- Nova Scotia (2009)
- Ontario (2009, 2014)
- Manitoba (2009, 2012)
- New Brunswick (2009, 2014)
- 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 2018/2019**

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.
- During the period between November 1, 2016 and March 1, 2017 where the majority of Syrian refugee families reached their 13th month in Canada to transition to provincial assistance, SDPR completed income assistance applications with 398 Syrian refugee families.

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

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their sponsorship.

- Sponsored refugees may transition to income or disability assistance at the end of their sponsorship period.
- Refugees may be eligible for services through the Employment Program of BC (delivered by WorkBC Employment Services Centres). In 2017/2018, as of March 2018 EPBC spent \$4,728,000 assisting 2,715 sponsored refugees. Since EPBC started in 2012, over 4,272 refugees have been assisted at an average cost of \$2.275 per client.
- B.C. typically receives 7% 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 \$8,500/year for a single, \$14,400/year for a family of four.
 - Housing supplement: up to a maximum of \$200, may be issued when actual housing expenses exceed the basic shelter allowance.
 - Special allowances: dietary allowance (\$75/month), maternity food (\$75/month), maternity clothing (\$200 one-time), newborn allowance (\$750 one-time), transportation allowance per adult (rate based on community or \$75/month for community with no public transit), communication allowance (\$30/month/file).
 - One-time start-up costs (single person): staple (\$210), basic clothing (\$375), winter clothing (\$175), basic household needs (\$600), furniture (\$1,550), linen (\$80), utility installation (\$75).
- 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

- B.C. Welcomed 4,400 Syrian refugees between November 2015 and February 2018.
- Of this group, 53% are under 18. Up to 2,310 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.
 - Between November 1, 2016 and March 1, 2017, 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, 2018, 213 of the 398 Syrian refugee families originally reported were still receiving income assistance.
- As of March 31, 2018, there have been 797 Syrian refugees participating in EPBC, since program launch (April 2012).
- The Employment Program of BC has made investments of \$320,000 to support Syrian refugees in two Community and Employer Partnership projects.

Asylum Seekers

- Asylum seekers continue to come to Canada from the United States and make a refugee claim.
- SDPR continues to work collaboratively with JTT to monitor these asylum seekers.

BUDGET:

- The ministry's current and three-year budget targets include estimated impacts to Income Assistance caseload for refugees.
- In addition, there will be costs for both dental and optical services under either income assistance or the Healthy Kids program. Assuming approximately 2,244 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 \$2,000 of basic dental services every two years. In addition, children are eligible for prescription eyeglasses once every 12 months.

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 2018/2019**

TOPIC: Service Delivery - Contact Centres

KEY MESSAGES:

- The ministry operates a provincial contact centre that receives an average of 115,000 calls each month from citizens using the 1-866-866-0800 call line. This translates into about 1.4 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 is focusing on reducing wait times as part of ongoing improvements to service delivery. We have implemented improvements to reduce wait times, including systems enhancements, adding a call-back option and optimizing staffing through additional shifts. These changes have resulted in reduced call wait times.
- We will be adding 30 frontline staff, 20 of them are dedicated to the contact centre.
- The ministry will be establishing service standards that reflect the ministry's commitment to responsive service, while aligning with industry standards.
- Our goal is to bring call wait times down and by March 31, 2019, answer 80 percent of calls in 10 minutes or less.

- 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.

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 (November through January)

The 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 are handled directly by a ministry worker.

- 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 callback number, including callback numbers with an extension. The callback option allows callers to maintain their place in the queue without the need to stay on the telephone line.
 - The ability to accept calls from outside of BC as well as most VoiceOver Internet Protocol (VoIP) services, (e.g. Skype, Google Talk, etc.). This change is a result of feedback from clients and advocates.
 - A 10AM to 6PM staffing shift was implemented in March 2016. This ensures calls in the queue up to 4PM will be answered the same day, rather than carrying over

calls into the next day.

-
- 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 email. All requests are managed within a 24 hour turn around.
- Contact centre staff resolve basic client issues the majority of the time.
 - When call volumes are high, client requests are documented and put into a Provincial Queue for resolution to maximize the number of calls answered.
 - Protocols are used to shift contact centre staff resources to minimize the call wait times and maximize the calls answered. We continue to refine these protocols based on client service experience.

Contact Centre – Technology Budget:

Contact centre Software Costs	2016/17	2017/18 April to Dec YTD
Monthly Licensing Costs for ICE/Teleopti software solution	\$1,417,076	\$1,212,202
One-Time operating costs (e.g. Move-Add-Change, testing)	\$58,617	\$27,064
Total	\$1,475,693	\$1,239,266

Data Source: Operations Support, Finance
February 1, 2018

CONTACT CENTRE STATISTICS:

KPI	Definition	2014	2015	2016	2017	2018*
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	842,720	71,852

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Calls Answered	Total number of inbound calls answered	770,328 (77%)	772,564 (76%)	793,497 (80%)	705,300 (84%)	62,315 (87%)
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Data Source: Analytics and BI Team, Operations Support, Contact Centre Dashboard

February 1st, 2018

*Data from January 1st, 2018 - January 31st, 2018

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 2018/2019**

TOPIC: Service Delivery - Additional FTEs

KEY MESSAGES:

- The Ministry of Social Development and Poverty Reduction has received a base budget lift of \$2 million for 2018/19 (\$6 million over the next three years) to support 30 new frontline FTEs.
- The new staff are all for frontline service delivery. Staff will be assigned where we need them most so we can improve wait times for clients on the phones, and improve the time it takes for clients to have requests for services processed.
- These additional staff, coupled with ongoing improvements in our service delivery model, will help ensure that clients are served as quickly and efficiently as possible.

BACKGROUND:

- As part of the 2018/19 budget process, the Ministry of Social Development and Poverty Reduction (SDPR) received a base budget lift of \$2 million for 2018/19 (\$6 million over three years), which will support 30 new frontline staff.
- The ministry has implemented many improvements to service delivery, including:
 - A My Self Serve “app” that enables clients to submit applications for income assistance and other service requests online;
 - Assigning staff in back office to answer calls to the toll-free line;
 - Implementation of a 10AM to 6PM contact centre shift to ensure that all client calls are answered the same day; and,
 - Enhancements to the “phone tree” for the toll-free line, such as a callback option and easier-to-understand options.
- However, indicators are pointing to deterioration in frontline service delivery. Key metrics, such as contact centre wait times and application processing times, improved in 2016/17 and held steady early in this fiscal year, but are now getting longer. With its new province-wide service delivery structure, the ministry is able to shift staff between programs on a short-term basis in order to address workload

pressures. However, that means that other important work such as shelter-related requests falls behind.

- Of the 30 new FTEs, 20 will initially be assigned to the contact centre. Currently, calls are answered within 20 to 30 minutes on average. Modelling suggests that with an additional 20 staff, calls can be answered within 15 minutes on average. (The industry standard is to answer calls within two minutes.)
- Another 10 staff will initially be assigned to address the inventory of service requests. Modelling suggests that within eight months the backlog can be cleared, at which point staff can be reassigned to other high priority work.
- The new staff will be Employment Assistance Workers (EAWs). There is a 12-week training period for EAWs, so some lead time is needed before the new staff can be assigned to the front lines. The ministry uses a province-wide, inventory-based hiring process for both EAWs and CSWs, so there will be eligibility lists to draw from.
- New staff will be hired in locations around the province, depending on availability of space and equipment.

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
SERVICE DELIVERY DIVISION
PROGRAM NOTES 2018/2019**

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 84 locations around the province that offer in-person client services including 47 ministry offices and 37 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.
- In 2016/2017, Service BC Citizen Survey was offered to ministry clients from four integrated Service BC centres (Fort St. John, Dawson Creek, Victoria and Grand Forks). Ministry recipients reported 94% satisfaction with the overall quality of service delivery.
- 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 B.C.'s most vulnerable citizens with financial assistance and community resources.

BACKGROUND:

In-Person Services:

- The ministry has 84 locations around the province that offer in-person client services. The ministry has 47 office locations and 37 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 B.C.'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.
- SDPR clients access Ministry services at 37 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.
- Most recently the Ministry has added a net new site with Service BC in Kaslo providing basic access to ministry services.

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
 - Fort Nelson (May 2017)
 - Burns Lake (July 2017)
 - Fort St James (August 2017)
 - Queen Charlotte City (August 2017)
 - Hazelton (September 2017)
 - Houston (September 2017)
 - Chetwynd (October 2017)
 - Ganges (November 2017)
 - Dease Lake (January 2018)
 - Stewart (Effective February 2018)
 - Atlin (Effective February 2018)
 - Ucluelet (Effective March 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.
- 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 began 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.

Data Source: Operations Support – Contract Management Team

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
SERVICE DELIVERY DIVISION
PROGRAM NOTES 2018/2019**

TOPIC: Service Delivery - Online Services

KEY MESSAGES:

- There are several options for clients to connect with the ministry. One of those options is My Self Serve (MySS).
- MySS is an online portal that lets people receiving ministry services:
 - Apply for income or disability assistance
 - Receive and reply to messages about their case
 - Make service requests, such as request a diet supplement or crisis supplement
 - Track the status of their requests
 - Submit your monthly report without having to go to an office
 - Find information about their next payment date
 - Track their annual earnings exemption if they are on disability assistance
 - Monitor and sign their employment plans
- We know that online services are not suitable for everyone. People with no computer access can still apply for assistance over the phone or in person at one of the 84 ministry offices or Service BC locations around the province.
- The ministry introduced a change to the My Self Serve 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 by phone and
 - The new process where an applicant completes an online application in an office.
- In June 2014, the ministry introduced improved self-service telephone options available 24/7 allowing clients to access their information at a

time that is convenient to them and reducing the need to speak to a worker

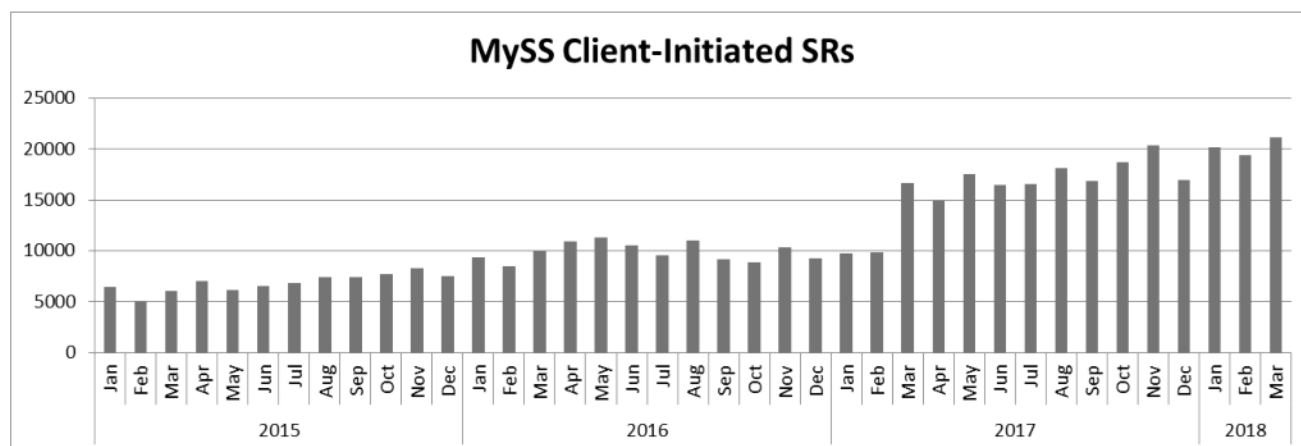
- **BACKGROUND:**

My Self Serve (MySS)

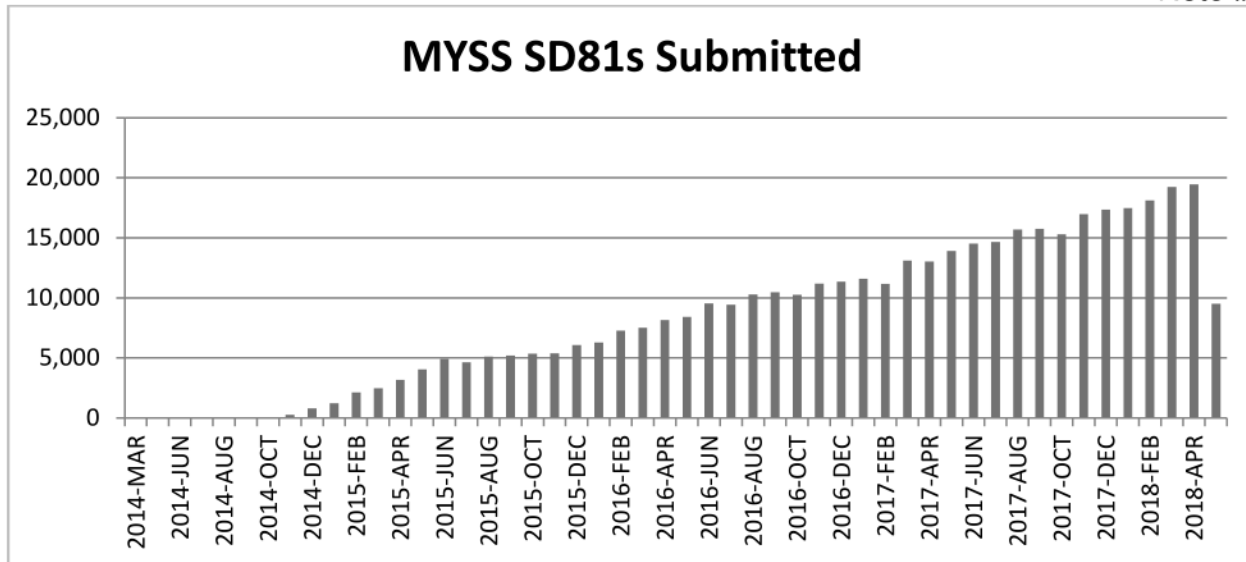
- The new integrated online tool provides a single online access point for applicants and recipients, and responds to stakeholder's feedback. Other changes include a website that is easier to navigate, and improved mobile device compatibility.
- MySS allows applicants to access the benefits of the client 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.

# of Service Requests Created via My Self Serve			
Month	Count of SRs	Month	Count of SRs
Jan-15	6,461	Sep-16	9,134
Feb-15	4,999	Oct-16	8,907
Mar-15	6,085	Nov-16	10,347
Apr-15	7,052	Dec-16	9,310
May-15	6,128	Jan-17	9,731
Jun-15	6,550	Feb-17	9,834
Jul-15	6,817	Mar-17	16,654
Aug-15	7,448	Apr-17	14,922
Sep-15	7,423	May-17	17,582
Oct-15	7,686	Jun-17	16,461
Nov-15	8,255	Jul-17	16,614
Dec-15	7,481	Aug-17	18,127
Jan-16	9,386	Sep-17	16,888
Feb-16	8,468	Oct-17	18,767
Mar-16	9,998	Nov-17	20,377
Apr-16	10,910	Dec-17	16,932
May-16	11,312	Jan-18	20,164
Jun-16	10,491	Feb-18	19,366
Jul-16	9,574	Mar-18	21,133
Aug-16	11,035	Grand Total	454,809

*DATA SOURCE: ICM Regional Services Division reporting package via Workspace Advanced, Operations Support - Analytics & BI Team, April 12, 2018



*DATA SOURCE: ICM Regional Services Division reporting package via Workspace Advanced, Operations Support - Analytics & BI Team, April 12, 2018



*DATA SOURCE: Ministry Client Portal Cube – Applications, Operations Support - Analytics & BI Team, April 12, 2018

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
SERVICE DELIVERY DIVISION
PROGRAM NOTES 2018/2019**

TOPIC: Service Delivery - Prevention and Loss Management

KEY MESSAGES:

- The ministry is committed to upholding program integrity to promote 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 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).
- Annually, the ministry receives over 5000 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.
- 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.

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 and Enforcement:

- 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.
- Ministry Investigators conduct all aspects of the criminal investigation and complete Reports to Crown Counsel for charge approval.
- Investigations may result in criminal convictions and/or civil litigation. A file may go to civil litigation when it is deemed to be unsuitable for criminal prosecution by Crown Counsel, a conviction was not obtained, and/or to secure the recovery of a debt.

- 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:

FY2015/2016		FY2016/2017		FY2017/2018	
FTEs	Budget	FTEs	Budget	FTEs	Budget
211	\$13.641M	211	\$14.500M	213	\$14.431*

*Budget adjustment due to the movement of positions within the division and does not include one MI position funded by MCFD.

STATISTICS:

	FY 2015/2016		FY 2016/2017		FY 2017/2018	
Loss Management	Over-payments	Loss Prevented	Over-payments	Loss Prevented	Over-payments*	Loss Prevented **
Total	\$8.443M	\$2.848M	\$6.115M	\$1.637M	\$7.678M	\$2.668M
Compliance Reviews	\$4.008M	\$2.049M	\$2.746M	\$0.974M	\$3.326M	\$1.509M
Fraud Allegations ⁺	\$4.435M	\$0.799M	\$3.369M	\$0.663M	\$4.352M	\$1.159M

* **Overpayments** – are the amount of assistance paid to a person who was not eligible. Overpayments are set up as a debt to be recovered. These are overpayments resulting directly from a PLMS review.

** **Loss prevented** - is the amount by which a person's income assistance is reduced or discontinued. These amounts are likely underestimated because they only account for one month of assistance when the reduction or discontinuance may last more than one month. These amounts result directly from a PLMS review.

⁺Includes compliance reviews that also had a fraud allegation (these were reported under compliance reviews in previous years).

Data pulled April 13, 2018.

Source: Compliance Review tables extracted from the PLMS System and stored in the Research Data Warehouse

	FY 2015/16		FY 2016/2017		FY 2017/2018	
Enforcement	Number	Value	Number	Value	Number	Value
Total files completed with financial outcomes	119	\$1.595M	104	\$1.333M	108	\$2.052M
Criminal Convictions*	38	\$0.421M	28	\$0.409M	36	\$0.756M
Overpayments	78	\$1.135M	66	\$0.720M	66	\$1.205M
Civil Litigation Referrals	3	\$0.039M	10	\$0.204M	6	\$0.091M
Investigation Files Opened	262	N/A	350	N/A	274	N/A

*Includes statute or "civil" convictions

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 Date: April 24, 2018

Criminal investigation - Fraud Type	FY 2015/2016	FY 2016/2017	FY 2017/2018
Duplicate Assistance/Multiple Identity	3.5%	2.9%	1.8%
ID/Personation	5.1%	4.5%	4.2%
Undeclared Income	49.6%	50.3%	42.4%
Undeclared Assets	4.7%	3.5%	3.5%
False Address	6.3%	8.7%	10.3%
Stolen Cheques	0.4%	0.6%	0.7%
Spouse/Dependent Status	16.5%	10.3%	10.3%
Forged/Altered Documents	9.1%	9.3%	8.5%
Assist Other Agencies	3.1%	6.1%	12.4%
Projects/Extraordinary Investigations	1.6%	3.8%	5.7%

Data pulled April 13, 2018.

Source: Incident tables extracted from ICM and stored in the Research Data Warehouse

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
RESEARCH, INNOVATION AND POLICY DIVISION
PROGRAM NOTES 2018/2019**

TOPIC: Social Innovation

KEY MESSAGES:

- British Columbia is committed to supporting social innovation and social entrepreneurship.
- Social innovation is about government, business and community working together to find new ways to address complex social problems.
- SDPR recognizes that complex social and economic challenges require systems change and stresses cross-sector collaboration and partnerships as a way of advancing social innovation and shared economic prosperity.
- The ministry is developing a social innovation approach that will:
 - Align with and support government priorities
 - Collaborate with the federal government as it develops its national Social Innovation and Social Finance Strategy, and
 - Leverage previous investments the Province has made to advance social innovation within BC
- The ministry's Community Employer Partnerships Program, or CEP, also provides funding for social innovation projects. Since its launch, 43 projects have received support through CEP, with funding totaling more than \$9.8 million.
- The ministry can support partner agencies through marketing activities and by making connections with related government program areas and external partner networks.

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- The Ministry will continue to assist social entrepreneurs by developing an environment that supports enterprises which help reduce poverty.
- Ministry staff updated the Social Impact Purchasing Guidelines to reflect latest best practices. The guidelines can assist staff to identify and pursue actions that can generate positive social outcomes such as supportive employment for target population groups (e.g. Indigenous communities, people with disabilities).
- SDPR will support the Ministry of Citizens' Services as it includes social impact considerations as part of its work to modernize government procurement practices.

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 funding to develop the Resilient Capital Program, a 100% insured term deposit program designed to encourage investment in social enterprise.
 - The fund, which is managed in partnership with Vancity, has increased in size to \$15 million and supports 24 B.C. social enterprises
- In January 2011, government created the B.C. Social Innovation Council. Members were appointed to make recommendations on how best to build B.C.'s capacity for social innovation, social finance and social enterprise.
 - The Council included 17 representatives from government, community agencies and other organizations with an interest in social innovation (e. g., credit unions, foundations, investors, academic institutions, and social enterprises).
- On April 27, 2012, the Council presented the *Action Plan Recommendations to Maximize Social Innovation in British Columbia*. The plan contains eleven recommendations in five key areas: supporting social enterprise, legislative enablement, social innovation labs, engaging communities, and learning and research.
- In May 2012, the BC Partners for Social Impact (BCPSI) was established to implement the Action Plan recommendations and look for new ways to promote and support social innovation, social finance and social enterprise.
 - The partnership is led by three co-chairs representing government, the non-profit sector and business, and now has more than 100 members from all three sectors.

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- The Assistant Deputy Ministers' Committee on Social Innovation was created to oversee government's activities and build capacity for social innovation within the Government of British Columbia.

Key Accomplishments

- 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, Trade and Technology 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 59 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.
- B.C.'s 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, 956 social innovators, entrepreneurs, educators, investors and other collaborators have created user profiles and 550 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, 43 projects have received support through CEP, with funding totaling more than \$9.8 million.
 - For example, SDPR provided \$892,047 in CEP funding to the "ConnecTrA" Society to carry out an innovative research and case study project that focuses on determining if a mentorship support constitutes an effective approach to improving employment outcomes for people with disabilities.
 - 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 is 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 each 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 finalized inventory is now available online as a 12-booklet series at www.hubcapbc.ca.

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
SERVICE DELIVERY DIVISION
PROGRAM NOTES 2018/2019**

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 is responsible for the registration of Support Recovery Homes, including those which 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 reside 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.

- 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 for the parent and children.
- Payment is based on occupancy in a registered facility by a recipient of income or disability assistance.
- An individual in a registered Support Recovery Home can be eligible for per diems beginning the date their application for assistance has been submitted to the ministry, meaning either the date the person signs the online application or gives verbal consent during a staff-supported application.
- Per diem payments, like other forms of income or disability assistance, cannot be paid prior to the effective date of eligibility.
- For instance, if an individual has residing in a registered Support Recovery Home submits an application for income assistance through MySelfServe on January 1, and all required documents are received by the ministry and eligibility is established by January 10, the ministry could initiate per diems to that facility effective from January 1.
- This process allows an individual time to collect his/her identification and other documents without impacting the date of eligibility and the start date of the per diem payment.
- 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 clients served.
 - Once the invoice is received by the ministry, the number of recipients clients receiving service is confirmed and then payment is made.
 - Typically the home receives payment within 30 days of the Ministry receiving the invoice/billing form.

- The ministry continues to pay a grandparented \$40 per diem for 197 beds that were approved prior to 2008, when the ministry began paying the \$30.90 per diem. These 197 beds are registered under the *Community Care and Assisted Living Act*.
- Length of stay in the \$40 per diem facilities is typically 90 days. Natural transition does occur and some move into the supportive recovery environment, where the length of stay is generally longer.

Ministry of Health Approved Beds

- \$30.90 per diems: 1572
- \$40 grandparented* per diems: 197
- Total per diems: 1769

BUDGET:

Expenditures	2013/14	2014/15	2015/16	2016/17	2017/18 to Dec 31/17
\$30.90 per diem	\$6.2M	\$6.1M	\$7.5M	\$10.8M	\$6.9M

Data Source: Operations Support, Finance Team: Corporate Data Warehouse (Financial and Budgets/Financials/GL Transactions) Project codes 4607024 & 4607029

All expenditures figures include:

- \$30.90 Per diem payments to registered Supportive Recovery Homes
- \$40.00 Per diem payments to grandparented 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 2018/2019**

TOPIC: Volunteer Supports for Clients

KEY MESSAGES:

- People can receive support from either the Ministry of Social Development and Poverty Reduction (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:

	2016/17		2017/18		2018/19 Budget
	Budget	Actuals	Budget	Actuals*	
Community Volunteer Supplement	\$4.0M	\$3.9M	\$3.8M	\$2.5M	\$2.6M

Actuals Dec 31, 2017

Data Source: FASB

STATISTICS:

Community Volunteer Caseload	2014/15	2015/16	2016/17	2017/18 (to Dec.)
Number of cases in receipt of CVS any time during fiscal year	4,640	4,163	3,627	2,943

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
RESEARCH, INNOVATION AND POLICY DIVISION
PROGRAM NOTES 2018/2019**

TOPIC: **Workforce Development Agreement** (to replace the Labour Market Agreement for Persons with Disabilities)

KEY MESSAGES:

- British Columbia will entered into the Workforce Development Agreement (WDA) with the Government of Canada, which will replace the following three federal-provincial labor market agreements:
 1. Labour Market Agreement for Persons with Disabilities (LMAPD)
 2. Canada Job Fund Agreement (CJF)
 3. Targeted Initiative for Older Workers (TIOW)
- The WDA supports government priorities by ensuring that people who are most vulnerable (e.g., persons with disabilities, Indigenous, youth and other vulnerable groups) have access to a range of foundational employment supports, services and skills training.
- Under the WDA, Canada will provide B.C. with base funding in perpetuity, and additional incremental funding over six years from 2017/18 to 2022/23.
- The total WDA funding over six years is \$685 million, which includes an annual minimum funding allocation towards programs for persons with disabilities (PWD).
- The Ministry of Advanced Education, Skills and Training (AEST) is the lead ministry and signatory on the WDA.
- The Ministry of Social Development and Poverty Reduction (SDPR) is responsible for the PWD component of the WDA (formerly delivered under the LMAPD), including planning and investment of the disability-related programs and services.
- SDPR will work with AEST on labour market programming generally and make sure that the most vulnerable British Columbians are

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supported to find and maintain employment, and to improve their situation.

BACKGROUND:

Labour Market Agreement for Persons with Disabilities (LMAPD)

- Since March 2004, B.C. has had an agreement with the Government of Canada to improve the employment opportunities for people with disabilities called the Canada-British Columbia Labour Market Agreement for Persons with Disabilities (LMAPD).
- SDPR has managed the LMAPD for B.C. since 2004 and will continue to manage the PWD component of the new WDA going forward.
- The federal government is represented by the Department of Employment and Social Development Canada (ESDC).

Workforce Development Agreement (WDA)

- Treasury Board and Cabinet approved the signing of the WDA, which will replace the LMAPD, CFJ and TIOW agreements.
- The WDA represents a positive shift in labour market transfer funding to B.C., including: funding allocated in perpetuity rather than over a multi-year term; additional funding over six years starting in 2017/18; expanded eligibility; and flexibility for program design and delivery with a focus on results and outcomes.
- The WDA provides B.C. with approximately \$685 million over a six year period. This represents the continuation of annual base funding of \$569 million plus additional funding of \$116 million over six years, starting with \$9.6 million in 2017/18 and increasing to \$26 million by 2020 (see WDA Funding Allocation table below).
- SDPR is responsible for the PWD component of the WDA (formerly LMAPD) while AEST is responsible for other labour market programs formerly under the CJF/TIOW.
- The PWD base funding allocation is \$30.7 million annually plus an additional incremental funding amount to be determined between SDPR and AEST under a Memorandum of Understanding (see WDA Funding Allocation table).
- As with the LMAPD, the base funding portion of the PWD component of the WDA is a cost-shared arrangement between Canada and B.C., whereby Canada contributes 50% of the annual costs of provincial programs up to a maximum of \$30.74 million per year.
- B.C. has been able to fully access the federal government contribution annually since 2004 under the LMAPD and it is anticipated that B.C. will be able to fully access the full federal contribution under the WDA going forward.

WDA Funding Allocation

Funding (in \$ million, includes 10% admin funding)	2017- 2018	2018- 2019	2019- 2020	2020- 2021	2021- 2022	2022- 2023	Total Years 1-6	2023-2024 & Subsequent Years⁴
Base	95.8	95.8	94.9	94	94	94	569	94
Incremental	9.6	9.6	19.4	26	26	26	116	0
TOTAL	105.4	105.4	114.3	120	120	120	685	94
Base PWD (included in TOTAL)	30.7	30.7	30.7	30.7	30.7	30.7	184	30.7
Incremental PWD (included in TOTAL)	TBD	TBD	TBD	TBD	TBD	TBD	TBD	0

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Former LMAPD and current WDA programs included in B.C.'s annual plan:

- Ministry of Social Development and Poverty Reduction (SDPR)
 - Employment Program of BC
 - Annual Earnings Exemption
 - Technology@Work
 - Focus on Accessibility
- Community Living BC (CLBC)
 - Employment Services
- Ministry of Advanced Education, Skills and Training (AEST)
 - Adult Special Education – Skills Development and Upgrading
- Ministry of Health/Ministry of Mental Health and Addictions (MoH/MHA)
 - Mental Health and Substance Use - Pre-employment Supports Supported Education and Supported Employment

Accountability and Reporting

- The WDA contains five accountability components, including an Annual Report, an Annual Statement, an Annual Plan, a Quarterly Data Sharing/Report, and an Evaluation.
- SDPR coordinates LMAPD/WDA accountability requirements with ministry partners (i.e., AEST, CLBC and MoH/MHA).
- SDPR meets regularly with ministry partners to ensure a coordinated approach and input from all involved programs.
- AEST and SDPR will work together to coordinate B.C.'s WDA accountabilities to Canada.

BUDGET:

- B.C.'s planned expenditures for 2017/18 totaled \$84.3 million for the PWD component of the WDA (formerly LMAPD), which exceeds the amount the Province must spend in order to fully access the maximum federal contribution for the base (cost-matched) and incremental (no cost-matched) funding.

INTERJURISDICTIONAL COMPARISON:

- B.C. will be one of the first jurisdictions to sign the WDA and to access the 2017/18 incremental funding under the agreement.

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION
CORPORATE SERVICES DIVISION
PROGRAM NOTES 2018/2019**

TOPIC: Work Environment Survey (WES)

KEY MESSAGES:

- The 2018 WES ran from January 30 to February 23 with ministry-level results expected in early April and work unit results in early May.
- The last WES was conducted in October 2015. The Ministry of Social Development and Poverty Reduction (SDPR) had great participation, with 83 percent of staff participating. 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 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 2018 WES survey is runs from January 30 to February 23, 2018.
- Ministry-level results will be available in early April and work unit reports will be available in early May.

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