

# Community Living British Columbia

## 2025/26 – 2027/28 Service Plan

March 2025



For more information on the Community Living British Columbia

contact: 7th Floor – Airport Square

1200 West 73rd Avenue

Vancouver, BC V6P 6G5

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

Or visit our website at

<http://www.communitylivingbc.ca>

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## Board Chair's Accountability Statement



The 2025/26 – 2027/28 Community Living British Columbia Service Plan was prepared under the Board's direction in accordance with the Budget Transparency and Accountability Act. This plan is consistent with government's strategic priorities and fiscal plan. The Board is accountable for the contents of this plan and is responsible for the validity and reliability of the information presented.

All significant assumptions, policy decisions, events and identified risks, as of February 2025 have been considered in preparing the plan. The performance measures presented are consistent with the Budget Transparency and Accountability Act, Community Living British Columbia'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 Community Living British Columbia's operating environment, forecast conditions, risk assessment and past performance.

A handwritten signature in black ink that reads "Shane Simpson". The signature is written in a cursive, slightly slanted style.

Signed on behalf of the Board by:

Shane Simpson  
Board Chair, Community Living British Columbia  
February 18, 2025

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## Strategic Direction

In 2025/26, public sector organizations will continue to prioritize delivering the services and infrastructure needed for people to build good lives in strong communities.

To support this objective public sector organizations will support Government's focus on growing the economy, responding to the threat of tariffs, creating good paying jobs, improving affordability, strengthening health care and education, and making communities safer.

Public sector organizations will also continue to work as directed to support the implementation of the Declaration on the Rights of Indigenous Peoples Act Action Plan.

This 2025/26 service plan outlines how Community Living British Columbia (CLBC) will support the government's priorities and selected action items identified in the most recent CLBC [Mandate Letter](#).

## Purpose of the Organization and Alignment with Government Priorities

Community Living British Columbia (CLBC) is a crown corporation that was created in 2005 by a grassroots movement of self-advocates, families, service providers and other community and government partners who called for choice and change for people with disabilities. They wanted an organization outside of the Ministry that could focus on working together toward full inclusion for people with intellectual and developmental disabilities in BC. For the last 20 years, CLBC has continued to work alongside individuals, families and support networks served by CLBC, service providers, community and government partners to build inclusive communities and person-centred support for adults with disabilities.

CLBC is mandated to fund supports and services to eligible adults to participate fully in their communities in meaningful ways. The [Community Living Authority Act](#) and the [Community Living Authority Regulation](#) outline eligibility criteria for two groups of people 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's vision is for communities of belonging and lives with connection. CLBC works collaboratively with eligible adults, their families, support networks, service and community partners, and Indigenous Peoples to achieve this vision.

Beyond funding services, CLBC supports eligible adults to plan and connect with resources in their communities. CLBC also engages communities to be more inclusive places in which the people CLBC supports can be fully contributing citizens.

CLBC is accountable to the Legislature through the [Ministry of Social Development and Poverty Reduction](#). Both [CLBC's Strategic Plan](#) and Service Plan supports the Government's commitments identified in CLBC's [2023 Mandate Letter](#). [CLBC's Strategic Plan](#)<sup>1</sup> will guide CLBC's actions, building on the work completed under the [2024/25 Service Plan](#), as outlined in the Performance Planning section. CLBC regularly engages individuals, families, service providers, and their representatives to continuously improve services and business processes. CLBC will continue to work with Government and community partners to implement the [10-Year Re- Imagining Community Inclusion](#) (RCI) Vision and Road Map and related [three-year workplan](#), and to incorporate the B.C. Declaration on the [Rights of Indigenous Peoples Act](#) (Declaration Act) and the [Truth and Reconciliation Commission of Canada: Calls to Action](#) into CLBC's operations.

## Operating Environment

CLBC's service delivery approach is influenced by a variety of factors, including the rising cost of living, challenges in recruiting and retaining staff in a tight labour market, and an increasing demand for services. These pressures affect the ability of CLBC and its contracted service providers to meet the needs of the individuals, families and support networks it supports. Rising costs and workforce shortages are expected to continue to impact the delivery of supports and services over the coming year.

In addition to economic pressures, climate-related emergencies such as wildfires, extreme heat, and flooding are creating new pressures on CLBC's operations. These events affect how services are delivered and expand the role of CLBC staff and contracted providers in responding to emergencies, adding complexity to service delivery in affected communities.

Housing affordability remains a significant challenge for the people CLBC supports and staff in the community living sector. Limited rental availability and rising housing costs mean that many people, including those with complex needs, must live with aging parents or in housing situations that are not their preference. These challenges highlight an urgent need for more inclusive and affordable housing options throughout the province.

Individuals with complex needs, particularly those affected by mental health issues, addiction, and homelessness, face additional vulnerabilities, including exposure to the toxic drug supply. Many require urgent access to mental health and addiction services, as well as stable housing. Addressing these intersecting needs will require CLBC to strengthen partnerships with health services and other sector partners. Collaborating with the [Ministry of Health](#) to improve access to health and mental health services is a priority identified in the 10-Year RCI Vision and Road Map and its related three-year work plan.

CLBC is building partnerships to act on these critical issues as well as strengthening relationships across government to support the people CLBC serves. These efforts include collaborating with the [Ministry of Housing](#), the [Ministry of Public Safety and Solicitor General](#), and other partners such as the [Ministry of Children and Family Development](#) and the Ministry

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<sup>1</sup> CLBC is preparing to refresh this Strategic Plan and expects to release the updated strategic plan in 2026.

of Health. Investments in leadership development for individuals and their families and support networks, as well as strengthening sector partnerships, will remain central to advancing CLBC's mandate.

### **Caseload Growth and Demographic Trends**

CLBC projects that approximately 29,265 people will be eligible for CLBC services as of March 31, 2025, and expects the growth rate to continue to be approximately four percent annually over the next five years. This projection is significant as CLBC's caseload is growing faster than population growth in B.C. CLBC anticipates significant growth in its caseload forecasting that in 20 years it will serve a total caseload of 56,033 people, which is an increase of 100 percent over the March 2024 actual caseload of 28,003<sup>2</sup>.

Three factors drive caseload growth: CLBC population increases; advances in health care and extended life expectancy; and an increase in referral rates of youth to CLBC. In particular, CLBC expects increased referrals from Indigenous communities as CLBC builds stronger relationships and trust with Indigenous Peoples and communities. CLBC is also seeing higher growth of adults with a Fetal Alcohol Spectrum Disorder or an Autism Spectrum Disorder who have significant limitations in adaptive functioning and are eligible for the Personalized Supports Initiative<sup>3</sup> stream.

### **Non-Caseload Related Drivers**

The increased demand for CLBC services is driven by more than caseload growth. Youth transitioning to adulthood experience disruption as they leave school and other youth services and are increasingly interested in CLBC community inclusion, employment, and support services to be as independent as possible and contribute to their communities. Most young individuals live with their parents who continue to play the role of primary caregiver. Over time, their aging parents will require more support to continue in this role and individuals will increasingly require home support services, which is projected to grow dramatically in the next 20 years.

Forecasts indicate that the number of people registered for CLBC services who are older than 50 will more than double by March 2044. All these life transitions require different but focused resource planning for service delivery.

To address these complex and evolving challenges, CLBC has identified clear objectives and goals to guide its efforts. These priorities focus on ensuring sustainable service delivery, enhancing partnerships, and adapting to the demographic trends and emerging needs of the individuals, families and support networks CLBC supports. By aligning its strategies with these objectives, CLBC aims to strengthen its capacity to provide responsive, inclusive, and effective services in the face of rising demand and diverse pressures.

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<sup>2</sup> Data source: The PARIS information management system and the My Workspace contract management system. Data is validated through regular contract management processes.

<sup>3</sup> CLBC services for people who have both significant limitations in adaptive functioning and a diagnosis of Fetal Alcohol Spectrum Disorder or Autism Spectrum Disorder.

## Performance Planning

### **Goal 1:** We have trusting relationships with the people we serve.

CLBC commits to establishing and maintaining open and trusting relationships with the people we serve. These relationships are foundational to advancing CLBC's vision of creating "communities of belonging, lives with connection."

This goal supports the government's commitment to deliver better, quality services to British Columbian families, [CLBC's Strategic Plan](#), and builds on the work outlined in the [2024-25 Service Plan](#). CLBC has retired Performance Measure 1a<sup>4</sup> from last years' Service Plan due to data inconsistency from low survey response rates. It will not be included in future service plans.

### **Objective 1.1:** Individuals and families have stronger relationships with CLBC.

CLBC will continue to strengthen relationships with individuals, families, and support networks so that transitioning youth, older adults, and their families along with support networks have positive experiences, are well informed about CLBC, have consistently respectful and responsive relationships with CLBC staff, and have access to funded services and natural supports available to all B.C. residents.

#### **Key Strategies**

- Implement the actions in [CLBC's Accessibility Plan](#) to improve accessibility of information and communications to CLBC offices and about services to align with the [Accessible BC Act](#).
- Continue to work collaboratively with CLBC's Indigenous Advisory Committee and the Elders Advisory Committee to improve relationships with Indigenous Peoples and their communities by improving awareness and delivery of culturally safe services.
- Continue to enhance and promote CLBC's [Welcome Workshops](#) so people CLBC supports, their families, and support networks know what to expect from CLBC.
- Improve transitions for youth , their families and support networks to CLBC services by partnering with the Ministry of Children and Family Development and [Indigenous Children and Family Service Agencies \(ICFSA\)](#) through:
  - Its [Children with Support Needs family connection centre pilots](#), and
  - Its [SAJE \(Strengthening Abilities and Journeys of Empowerment\) program for young adults transitioning out of care](#).

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<sup>4</sup> Percentage of families of transitioning youth who understand what services and supports they can expect from CLBC and when they can expect them.



## **Objective 1.2: CLBC processes are easier to understand and more transparent for individuals and families.**

Strengthened relationships between CLBC and individuals, families and support networks occur when people know what to expect from CLBC and are therefore better prepared to make informed choices about their lives. This is particularly important for youth transitioning to CLBC who have not previously accessed CLBC services. Facilitating positive transitions and stronger relationships with CLBC is dependent on more accessible, transparent, and respectful processes and communications.

### **Key Strategies**

- Continue to develop a communications strategy to increase the availability of plain language, multiple languages, and alternative formats, including American Sign Language (ASL) and braille, to explain key CLBC processes and information.
- Build trust with the people CLBC supports, their families and support networks using feedback from surveys about our transition process and complaints procedures.
- Revise CLBC's eligibility processes to improve clarity and experiences of individuals and families.
- Implement a new Information Management System to enhance CLBC's ability to support individuals, families, and their support networks through an updated platform.
- Complete implementation of the new Person Centred Societies Policy and Contracting Framework to ensure that people CLBC supports and their families who access this self-directed support model have the tools and guidance to make empowered decisions.

## **Objective 1.3: CLBC's interactions with individuals and families are respectful and responsive.**

CLBC recognizes the importance of being respectful, kind, and timely in its communication with people CLBC supports, their families and support networks when working to develop stronger relationships. Being responsive also ensures services meet the needs and circumstances by adapting service delivery approaches. CLBC is continually engaging and collaborating with other agencies, ministries, and sector partners serving people eligible for CLBC to deliver more responsive services.

### **Key Strategies**

- Continue to work collaboratively with provincial government and community partners to improve access to services outside of CLBC's mandate such as health, mental health, and housing for individuals with complex needs.
- Continue to receive and act on concerns in a timely manner from people CLBC supports, their families and support networks through CLBC's complaints resolution process.
- Use feedback from people CLBC supports, their families, and staff on accessibility at CLBC to understand and rectify barriers that people with disabilities face to align with the [Accessible BC Act](#).

- Continue to increase engagement with individuals, families and support networks to understand their future housing needs.
- Continue to apply a Gender-based Analysis Plus lens to the development and evaluation of CLBC’s policy framework and materials that support communication with people CLBC supports.

## Performance Measures

Performance Measure	2024/25 Forecast	2025/26 Target	2065/27 Target	2027/28 Target
1a) The percentage of individuals with the most urgent needs that have made a service request and received service within six months	95%	90%	90%	90%

Data source: The Request for Service list through the PARIS information management system.

Performance Measure	2024/25 Forecast	2025/26 Target	2026/27 Target	2027/28 Target
1b) The percentage of complaints for which the complaints process has been completed within the timeframes set out in the CLBC Complaint Resolutions Policy	81% <sup>5</sup>	82%	83%	83%

Data source: CLBC Complaints Tracking System

## Goal 2: Our actions align with the rights of Indigenous Peoples.

This goal supports the Province’s and CLBC’s commitment to lasting and meaningful reconciliation which is outlined in CLBC’s [Strategic Plan](#). Created in 2021, CLBC’s Indigenous Relations department is leading the agency’s efforts to advance reconciliation and support CLBC’s alignment with the [Declaration Act](#). Through these channels and CLBC’s Indigenous Advisory and Elders Committees, CLBC is developing and strengthening relationships with Indigenous people, families, supporters, communities, and partners in culturally safe ways.

The work highlighted in this section relates to advancing reconciliation and builds on the work completed in the [2024-25 Service Plan](#).

<sup>5</sup> For complex complaints which are unresolved at the third stage, CLBC has introduced a “pause” function during the complaints process timeframes to allow for additional information gathering to support a resolution.

## **Objective 2.1:** Develop and strengthen relationships with Indigenous partners.

CLBC is committed to developing meaningful and respectful connections, in culturally safe ways, with Indigenous Peoples. These include adult CLBC supports, their families, support networks, and Indigenous communities. It also includes the Indigenous organizations they established to represent them along with the service organizations they have created and other key partners (for example., urban Indigenous partners). Supported by CLBC's Indigenous Relations team, CLBC is building relationships with Indigenous communities throughout the province.

### **Key Strategies**

- Continue to develop, strengthen and improve relationships with key Indigenous partners, Indigenous Peoples, and their communities.
- Partner with [Secwépemc Child and Family Services Agency](#) to oversee the second year implementation of the historic Memorandum of Understanding between CLBC and the [Secwépemc Child and Family Services Agency for the delivery of CLBC services](#).
- Continue to draw on the knowledge and experience of CLBC's Elders Advisory.
- Build on [CLBC's Commitment to Reconciliation](#) and the [Cultural Safety Policy](#) as public statements of CLBC's promise to advance reconciliation with BC's Indigenous Peoples.

## **Objective 2.2:** Support staff to serve Indigenous individuals and families in culturally safe ways.

Developing cultural safety<sup>6</sup> within CLBC's operations and in the delivery of supports and services is a journey that will take time and commitment. It is central to implementing the [Declaration Act](#) and advancing meaningful reconciliation. The principles and practices outlined in CLBC's [Cultural Safety Policy](#) guide staff to reflect on their own practice and to engage, support, monitor, and plan with First Nations, Métis, and Inuit peoples, their families and communities.

### **Key Strategies**

- Provide cultural understanding training to CLBC staff to strengthen relationships with Indigenous communities and better serve First Nations, Métis, and Inuit peoples.
- Continue to work collaboratively with Indigenous organizations, service providers, key government, and non-government partners (e.g., Indigenous leadership, advocacy groups) to deliver culturally appropriate services.
- Continue to support the cultural safety community of practice and provide tools to support staff in developing and integrating culturally safe practices.

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<sup>6</sup> Cultural safety is an outcome wherein Indigenous Peoples feel safe and respected, free from racism and discrimination when accessing person centred support and services. Only those who are accessing person centred support and services can define how culturally safe they feel.

- Continue to develop a cultural safety discussion tool kit for CLBC staff (and service providers) as part of [CLBC's 2023-26 Accessibility Plan](#).

**Objective 2.3:** Increase the delivery of culturally safe and appropriate services to individuals and families by CLBC’s contracted service providers.

CLBC is committed to supporting our network of contracted service providers to deliver culturally safe and appropriate services. This will be achieved by increasing the number of Indigenous service providers CLBC contracts with, including an Indigenous perspective in service design, and ensuring that CLBC’s procurement practices promote cultural safety and increase participation from Indigenous providers.

**Key Strategies**

- Continue to work closely with the BC CEO Network<sup>7</sup> to identify core training needs and ensure CLBC contracted service providers have access to resources and tools supporting the delivery of culturally safe and appropriate services.
- Increase the number of contracted or pre-qualified Indigenous service providers by supporting Indigenous agencies to understand CLBC’s pre-qualification process.
- Increase the number of partnerships with Indigenous governments and Indigenous governing bodies to foster an increase in capacity for culturally safe services to Indigenous individuals and families.
- Implement recommendations from procurement review to support long-term, sustainable approaches to increasing procurement of Indigenous organizations as service providers.
- Undertake a review of the Quality-of-Life Framework against Indigenous wellness indicators to ensure the framework is reflective of Indigenous values and culture.

**Performance Measures**

Performance Measure	2024/25 Forecast	2025/26 Target	2026/27 Target	2027/28 Target
2. Number of Indigenous organizations that CLBC has contracts for service	14	15	18	20

Data source: CLBC’s Request for Qualification submission.

**Goal 3:** CLBC invests<sup>7</sup> in and values its sector partners to deliver quality support.

CLBC’s sector partners, including self-advocacy leaders, families and support network members, and funded service providers are critical to CLBC delivering its mission.

<sup>7</sup> The BC CEO Network is a provincial organization that represents agencies delivering services to adults with developmental disabilities in BC.

Collaborating with partners and supporting their innovation and leadership is foundational to the sector's sustainability and advancing the quality of life of people who CLBC serves.

Through regular engagement, CLBC works together with individuals, families, and service providers to continuously improve services and business processes that contribute to the B.C. Government's commitment to deliver quality services to British Columbian families.

**Objective 3.1:** CLBC invests<sup>8</sup> in and advances self advocate leadership to promote and strengthen the self advocacy movement in B.C.

Self-advocate leaders<sup>9</sup> influence and inform CLBC's strategic direction, policies, and practices. CLBC regularly engages with self-advocates, in various forums, recognizing that their lived experiences and perspectives are critical to understanding issues facing people CLBC serves and shaping the development of supports and services.

**Key Strategies**

- Continue to advance people's self-determination by supporting the growth of self-advocate groups and leadership development for people CLBC serves.
- Continue to consult and work collaboratively with self-advocates in all four areas of the [RCI Work Plan](#).
- Incorporate recommendations from working group consultations with self-advocate leaders into CLBC policies currently under development.
- Strengthen the CLBC community engagement strategy to further prioritize self-advocate leadership and recognize intersectional identities of gender and identity, race, disability, age, etc.

**Objective 3.2:** CLBC advances family leadership and invests in families to help them support their family members.

CLBC recognizes that families and support networks have important insights on how to best support many of the individuals CLBC serves. CLBC remains true to the intention of the community living movement by supporting families and support networks in their personal commitment, vision, creativity, and determination for a better future.

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<sup>8</sup> In the context of this Service Plan the word "invests" goes beyond financial support. It represents that CLBC seeks to support leadership and innovation amongst/for their partner groups and people they support through collaboration and engagement.

<sup>9</sup> Self-advocate leaders are people labelled with an intellectual or developmental disability working to advance the rights and full citizenship of people who share a similar lived experience. Many self-advocate leaders are members of a local and/or provincial organization advocating for social change by and for people labelled with developmental or intellectual disabilities.

### Key Strategies

- Continue to work collaboratively with families and support networks in all four focus areas (e.g., housing, employment, health, and services for Indigenous Peoples) of the RCI Work Plan.
- Continue to work collaboratively with families and support family leadership on [Community Councils](#)<sup>10</sup> and the Provincial Advisory Committee<sup>11</sup>.
- Support efforts of family-led groups to innovate, provide family support, and create inclusive communities.
- Streamline CLBC's individualized funding framework to better support individuals, families and support networks who access self-directed services.

### Objective 3.3: Foster alignment with CLBC's vision across sector partners to enhance service quality.

To support people eligible for CLBC to lead full, quality lives, CLBC works collaboratively with families and support networks, service providers, and other government partners. CLBC contracts with a network of qualified service providers to deliver disability-related services that enables individuals to be part of "communities of belonging, lives with connection." CLBC continuously improves its comprehensive framework of procurement, funding, contracting, reporting, and monitoring processes. Using information gathered from service providers through various reporting mechanisms CLBC adapts services to meet individuals' changing disability-related needs.

### Key Strategies

- Continue to work collaboratively with government partners to mitigate issues with recruitment and retention of staff in the community living sector within the tight labour market.
- Continue to implement the updated CLBC Service Standards (formerly called [Standards for Unaccredited Service Providers](#),) to ensure individuals have access to consistent, high-quality support and CLBC staff can verify compliance with standards and contractual requirements.
- Collaborate with the [Home Sharing Support Society BC](#) and agencies coordinating home sharing, to make improvements to policies and practices that increase the quality and sustainability of home sharing.

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<sup>10</sup> CLBC Community Councils (CC) operate throughout B.C., working collaboratively with community partners, to ensure self-advocates, families, community members and service providers play a key role in achieving CLBC's vision of 'communities of belonging, lives with connection.'

<sup>11</sup> Mandated by the Community Living Authority Act, the Provincial Advisory Committee provides information and advice to CLBC's Board of Directors to assist with governance and decision-making. The Committee is made up of a single member of each Community Council.

## Performance Measures

Performance Measure	2024/25 Forecast	2025/26 Target	2026/27 Target	2027/28 Target
3a) Number of individuals and families directing their own services through individualized options	1,330	1,380	1,410	1,450

Data source: PARIS information management system and CLBC's accounting systems.

Performance Measure	2024/25 Forecast	2025/26 Target	2026/27 Target	2027/28 Target
3b) Percentage of required monitoring completed at least once per year as set out in the <i>CLBC Monitoring Policy</i>	95%	95%	95%	95%

Data source: The My Workspace Contract Management System and CLBC's Annual Monitoring Management Tool.

Performance Measure	2024/25 Forecast	2025/26 Target	2026/27 Target	2027/28 Target
3c) Number of self-advocates participating in self-advocate organizations	475	525	575	625

Data source: B.C. self-advocate groups

## Goal 4: Our actions advance inclusion and accessibility in community.

Advancing inclusion and achieving the vision of “communities of belonging, lives with connection” requires engagement from government, community organizations, businesses, Indigenous peoples, and all British Columbians. CLBC's ability to engage with those outside of the community living sector to advance accessibility and inclusion is key to realizing independence and social participation for all British Columbians, including people CLBC supports.

This goal supports the work of British Columbia's [Accessible BC Act](#), CLBC's [Strategic Plan](#), and the RCI initiative's goal for people with developmental disabilities to thrive fully and equally with everyone.

**Objective 4.1:** Build awareness and the desire to advance inclusion beyond the community living sector.

CLBC strives to build awareness and the desire to advance community inclusion for people CLBC supports beyond the community living sector. CLBC collaborates with a range of government bodies, community-based organizations, and non-profit sectors to nurture the development of inclusive communities where people with developmental disabilities have more choices about how they live, work, and contribute. CLBC has several projects underway focused on increasing access to inclusive housing and quality health and mental health supports by building awareness and relationships with housing and health partners through the work of the [RCI Work Plan](#) initiative.

**Key Strategies**

- Continue to support the [RCI Work Plan](#) implementation.
- Continue to improve access to affordable, inclusive housing by finalizing and implementing the memorandum of understanding with [BC Housing](#) to administer a rental benefit program on the behalf of people CLBC serves, as part of the [Canada – BC Housing Benefit Program](#).
- Work with the BC Association of Aboriginal Friendship Centres, BC CEO Network and the Home Sharing Support Society BC to develop cultural safety training for home sharing providers to ensure the delivery of culturally safe home sharing services.
- Encourage municipalities to include people who CLBC supports in their housing plans by providing information about the need for housing and supporting partners to engage municipalities and raise awareness on the issue.
- Continue to assess the use of and identify opportunities to incorporate Trauma Informed Practice<sup>12</sup> within CLBC programs and processes.

**Objective 4.2:** Prioritize Re-Imagining Community Inclusion and other shared activities that advance inclusion in community.

CLBC's efforts to advance inclusion and accessibility are aligned with and supported by the government's RCI Work Plan and Vision. CLBC also supports contracted service providers that are advancing inclusive employment, housing, and education with grant funding to support targeted activities.

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<sup>12</sup> Trauma Informed Practice is a strengths-based framework grounded in an understanding of and responsiveness to the impact of trauma. It emphasizes physical, psychological, and emotional safety for everyone, and creates opportunities for survivors to rebuild a sense of control and empowerment.



## Key Strategies

- Continue to lead the ongoing exploration and implementation of a provincial health leadership initiative and inter-ministry table, in support of the [RCI Work Plan<sup>13</sup>](#)
- Strengthen community inclusion services by utilizing research findings gathered through consultation with individuals, families, service providers, and key community partners.
- Continue to ensure the availability the L.I.F.E. (Learning, Inclusion, Friendship and Employment) Service, customized employment, and Inclusive Post Secondary Education (STEPS Forward) services.
- Work with government partners to highlight the benefits of employment for youth transitioning to CLBC.

## Performance Measures

Performance Measure	2024/25 Forecast	2025/26 Target	2026/27 Target	2027/28 Target
4a) Number of individuals who are living in their own home through supports for independent living.	2950	2,916	3,156	3,416

Data source: The PARIS information management system and the My Workspace contract management system. Data is validated through regular contract management processes.

Performance Measure	2024/25 Forecast	2025/26 Target	2026/27 Target	2027/28 Target
4b) Number of individuals who are supported in shared living arrangements.	4200	4,275	4,300	4,325

Data source: The PARIS information management system and the My Workspace contract management system. Data is validated through regular contract management processes.

Performance Measure	2024/25 Forecast	2025/26 Target	2026/27 Target	2027/28 Target
4c) Percentage of individuals younger than 65 reporting current employment income	23%	24%	26%	26.5%

Data source: ICM, BC Disability Assistance

<sup>13</sup> The Community Health Advisory Team which includes representation of individuals with lived experiences, service providers, health authorities, and the Ministry of Health, provides a forum for issues, discussion and resolution related to access to health and mental health services.

# Financial Plan

## Financial Summary

[\$m]	2024/25 Forecast	2025/26 Budget	2026/27 Plan	2027/28 Plan
<b>Revenues</b>				
Contributions from the Province of British Columbia				
Government Transfers	1,671.7	1,806.8	1,806.8	1,806.8
Deferred Operating Contributions	0.0	0.0	0.0	0.0
Deferred Capital Contributions	(7.6)	(8.6)	(7.1)	(6.6)
Operating Contributions from the Province of British Columbia	1,664.1	1,798.2	1,799.7	1,800.2
Cost Sharing Agreements with Regional Health Authorities	23.7	24.5	25.0	25.6
Other Income	19.6	18.8	18.8	20.2
Capital Contributions	4.9	6.1	7.1	7.4
<b>Total Revenue</b>	<b>1,712.3</b>	<b>1,847.6</b>	<b>1,850.6</b>	<b>1,853.4</b>
<b>Expenses</b>				
Supports and Services				
Developmental Disabilities Program	1,541.7	1,665.5	1,668.1	1,670.5
Personalized Supports Initiative	62.5	64.0	64.2	64.3
Provincial Services	1.0	1.0	1.0	1.0
Total Supports and Services	1,605.2	1,730.5	1,733.3	1,735.8
Regional Operations and Administration	101.0	109.4	107.8	107.4
Amortization of Tangible Capital Assets	6.1	7.7	9.5	10.2
<b>Total Expenses</b>	<b>1,712.3</b>	<b>1,847.6</b>	<b>1,850.6</b>	<b>1,853.4</b>
<b>Annual Surplus (Deficit)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Liabilities</b>	<b>67.0</b>	<b>69.4</b>	<b>69.5</b>	<b>68.6</b>
<b>Accumulated Surplus (Deficit)</b>	<b>3.7</b>	<b>3.7</b>	<b>3.7</b>	<b>3.7</b>
<b>Capital Expenditures</b>	<b>12.6</b>	<b>13.6</b>	<b>9.8</b>	<b>9.0</b>

Note: The above financial information was prepared based on current Public Sector Accounting Standards.

## 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 will increase by \$135.1 million in 2025/26.

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

### Recoveries from Health Authorities

B.C. Regional Health Authorities contribute to the costs of providing services to individuals who are eligible for Added Care Funding.

### Supports and Services

#### Developmental Disabilities and Personalized Supports Initiative

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

CLBC estimates that as of March 31, 2025, about 29,000 adults will be registered for CLBC services. CLBC's caseload growth continues to significantly exceed that of BC's general population growth and is expected to be above four percent annually over the next five years. CLBC will sustain existing supports, while providing new services to individuals, families and support networks within the funding available for 2025/26.

CLBC's regional management monitors budgetary commitments on a multi-year basis, considering 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. To reinforce accountability and maximize impact, any funding identified through these oversight processes is reinvested directly into services, ensuring that more eligible adults with disabilities receive the support they need.

CLBC's overall average cost of supports and services per supported individual has increased from \$44,200 in 2014/15 to \$54,700 in 2023/24. In 2024/25, the projected average cost is \$56,000 resulting in an average annual increase of 2.4% over 10 years due to inflationary

pressures and government's wage and benefit increases provided to the sector. Based on confirmed funding, a projected average cost of \$59,000 is planned for 2025/26.

#### Provincial Services

CLBC provincially manages programs such as a travel subsidy program administered by the Ministry of Social Development and Poverty Reduction on behalf of the individuals CLBC supports and other minor centralized programs.

#### **Regional Operations and Administration**

Regional Operations and Administration costs include regional facilitators who work directly with individuals, families and support networks 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 desired outcomes for individuals and cost-effective service provision.

## Management’s Perspective on the Financial Outlook

CLBC continues to work with the Ministry on strategies to ensure CLBC services remain sustainable. The identified risks related to the financial plan are summarized below.

<b>Responding to Financial and Operational Risk</b>	
<b>Identified Risks</b>	<b>Mitigation Strategies</b>
CLBC caseload continues to increase at a rate well in excess of general population growth, creating ongoing service demand pressures.	<p>CLBC responds to service demand through informed, fair, and consistent decision-making.</p> <p>CLBC works with social service ministries and sector partners to support initiatives that address issues of long-term sustainability.</p>
CLBC demographic forecasts predict that the need for home support services will grow more rapidly than CLBC caseload growth.	<p>CLBC works with sector partners and BC Housing to increase access to housing for people who want to live in their own homes.</p> <p>CLBC supports home sharing through collaboration and engagement with sector partners to improve recruitment and retention of home sharing providers.</p>
There is increasing pressure on families who care for their adult children at home, as care-givers age and care requirements increase.	CLBC provides core and enhanced funding 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.
Service providers and home sharing providers recruitment and retention challenges may impact the sustainment of current and new service demands.	<p>CLBC is working more closely with service provider and home sharing provider sectors to develop recruitment and retention strategies.</p> <p>CLBC has supported the establishment of the Home Share Support Society BC in order to provide additional support to home sharing providers.</p>

## Appendix A: Mandate Letter from the Minister Responsible



Date: June 15, 2023

Michael Prince  
Chair, Board of Directors  
Community Living British Columbia  
1200 West 73rd Avenue, 7th Floor  
Vancouver BC V6P 6G5

Dear Dr. Prince,

On behalf of Premier Eby and the Executive Council, I would like to extend my thanks to you, your board members and your organization's leadership for your dedication, expertise, and service to the people of British Columbia.

Public sector organizations – including Crowns, Health Authorities and Post Secondary Institution Boards – support British Columbians by delivering vital public services and are accountable to the public through their responsible Minister. Your leadership in advancing and protecting the public interest strengthens trust in public institutions.

You are serving British Columbians at a time when people in our province continue to recover from and respond to the upheaval caused by the COVID-19 pandemic, an ongoing toxic drug crisis, climate-related natural disasters, and while global inflation is driving up costs. Now more than ever, we need to focus on building a prosperous, low-carbon, sustainable economy, and a province where everyone can find a good home – in rural areas, in cities, and in Indigenous communities.

This mandate letter, which I am sending in my capacity as Minister responsible for Community Living British Columbia, sets out overarching principles relevant to the entire public sector and specific direction on priorities and expectations for your organization for the remainder of Government's term.

Government and public sector organizations must continue to advance results that people can see and feel in these key areas: strengthened health care, safer communities, attainable and secure housing, and a clean and fair economy that delivers affordability and prosperity.

In doing so, you will continue working towards lasting and meaningful Reconciliation by supporting opportunities for Indigenous Peoples to be full partners in the province we are building together, and delivering on specific commitments as outlined in the *Declaration on the Rights of Indigenous Peoples Act* action plan.

As required by the *Climate Change Accountability Act*, please ensure your organization implements targets and strategies for minimizing greenhouse gas emissions and managing climate risk, including achieving carbon neutrality each year and aligning with the CleanBC target of a 50% reduction in public sector building emissions and a 40% reduction in public sector fleet emissions by 2030. Your organization is expected to work with government to report out on these plans and activities as required by legislation.

Our province's history, identity and strength are rooted in its diverse population. Yet racialized and marginalized people face historic and present-day barriers that limit their full participation in their communities, workplaces, government and their lives. The public sector has a moral and ethical responsibility to tackle systemic discrimination in all its forms – and every public sector organization has a role in this work. As part of this work, your organization is expected to adopt the Gender-Based Analysis Plus (GBA+) lens to ensure gender equity is reflected in your operations and programs.

British Columbians expect that public sector organizations operate in a responsible manner to deliver quality services equitably in all regions of the province. This requires strategic stewardship of planning, operations, and policies in the areas of financial, risk, and human resource management including information security and privacy protection.

The protection of government data and networks is a priority, especially where it concerns personal information of British Columbians. Public sector organizations must maintain up to date systems and effective cybersecurity practices, including maintaining current information management and cybersecurity policies, guidelines and standards; evaluating your organization against industry standards; and maintaining appropriate security and privacy practices. The Office of the Chief Information Officer within the Ministry of Citizens Services is available to support and offer guidance to your organization in any of these areas.

Public sector organizations must also implement and maintain an effective fraud risk management strategy. The Office of the Comptroller General and the Risk Management Branch in the Ministry of Finance are available for consultation.

The Crown Agencies Secretariat (CAS) in the Ministry of Finance supports public sector organizations to operate effectively, in the public interest, and aligned with government's strategic direction and priorities. Within CAS, the Crown Agencies and Board Resourcing Office (CABRO) will continue to support you and your board on recruitment, appointments and professional development, as well as ensuring Board composition and governance reflects the diversity of our province. CAS can support you in public sector governance best practices, policy and planning.



In addition to continuing to make progress on your [2021 mandate letter](#), I expect you to ensure the important priorities and areas of focus listed in this letter are incorporated into the practices of your organization and develop plans to address the following new priorities within your approved budget:

- Advance the work outlined in the Re-Imagining Community Inclusion (RCI) 2022/23-2024/25 Workplan with a focus on housing, employment, access to health and mental health services, and services for Indigenous peoples.
- Build on the work conducted in response to the 2021 Auditor General's report recommendations on improving the quality of Home Sharing to increase access to the service and improve Home Sharing service sustainability.
- Continue to improve the welcoming, transitioning and timely delivery of services to individuals and families, including evaluating opportunities to address the needs of those awaiting services.

Each board member is asked to sign this letter to acknowledge this direction from government to your organization. The signed letter is to be posted publicly on your website by summer 2023.

I look forward to continuing to work with you and your Board colleagues to meet the high standards set for us by all British Columbians.

Sincerely,



Sheila Malcolmson  
Minister

Enclosure

Date: June 15, 2023

cc: Honourable David Eby, KC  
Premier

Shannon Salter  
Deputy Minister to the Premier, Cabinet Secretary and Head of the BC Public Service

Heather Wood  
Deputy Minister and Secretary to Treasury Board  
Ministry of Finance

Mary Sue Maloughney  
Associate Deputy Minister, Crown Agencies Secretariat  
Ministry of Finance

David Galbraith  
Deputy Minister,  
Ministry of Social Development and Poverty Reduction

Ross Chilton  
Chief Executive Officer,  
Community Living British Columbia



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Michael Prince  
Chair, Community Living BC  
Date: June 19, 2023



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Corey Walker  
Director, Community Living BC  
Date: June 19, 2023



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Alain LeFebvre  
Director, Community Living BC  
Date: June 19, 2023



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Katherine Bright  
Director, Community Living BC  
Date: June 19, 2023



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Stephen Lee  
Director, Community Living BC  
Date: June 19, 2023



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Amber Rainshadow  
Director, Community Living BC  
Date: June 19, 2023



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Marnie Larson  
Director, Community Living BC  
Date: June 19, 2023



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Julia Payson  
Director, Community Living BC  
Date: June 19, 2023



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Simon Philp  
Director, Community Living BC  
Date: June 19, 2023



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Patti Sullivan  
Director, Community Living BC  
Date: June 19, 2023

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Joely Viveiros  
Director, Community Living BC  
Date: June 19, 2023