

Community Living British Columbia

2018/19

ANNUAL SERVICE PLAN REPORT

July 2019



For more information on CLBC contact:

Community Living British Columbia

**7th floor – Airport Square
1200 West 73rd Avenue
Vancouver, British Columbia
V6P 6G5**

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

CLBCInfo@gov.bc.ca

or visit our website at
www.communitylivingbc.ca

Board Chair's Accountability Statement



The *Community Living British Columbia 2018/19 Annual Service Plan Report* compares the corporation's actual results to the expected results identified in the *2018/19 - 2020/21 Service Plan* created in February 2018. I am accountable for those results as reported.

A handwritten signature in black ink that reads "Michael Prince". The signature is written in a cursive, flowing style.

Michael J. Prince
Board Chair, Community Living British Columbia

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Chair/CEO Report Letter

We are pleased to present the Community Living BC (CLBC) 2018/19 Annual Service Plan Report.

CLBC serves more than 22,000 individuals throughout the province of British Columbia. We work with families, service providers, community groups and government partners to achieve our vision of lives filled with possibilities in welcoming communities.

The people who work for CLBC want to make a difference. We care about the individuals and families we serve and want to help them build meaningful lives. We are committed to improving our services, and this is reflected in our [Strategic Plan 2017-2020](#).

Last year we made progress. We built a new web site for individuals and families and launched a new series of well-attended Welcome Workshops to improve the transition and planning process. CLBC also engaged service providers to pilot a new service that helps individuals achieve goals in employment, skill development, and social relationships. There are many more such projects underway.

CLBC also ensured alignment with the government's [2018/19 Mandate Letter](#), which included, among other things, direction to improve home sharing supports, and support reconciliation with Indigenous Peoples of B.C. CLBC is actively working with stakeholders to improve home sharing supports, and prioritizing plans to strengthen relationships with Indigenous individuals and families.

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.



Michael J. Prince
Board Chair, Community Living BC



Lynn Davies
Interim CEO, Community Living BC

Purpose of the Annual Service Plan Report

The Annual Service Plan Report (ASPR) is designed to meet the requirements of the *Budget Transparency and Accountability Act* (BTAA), which sets out the legislative framework for planning, reporting and accountability for Government organizations. Under the BTAA, the Crown Corporation's Board is required to report on the actual results of the Crown's performance related to the forecasted targets documented in the previous year's Service Plan.

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. 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). 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 support individuals and families to plan and connect to community and services and are responsible for developing and monitoring services. A range of residential, employment, community inclusion and respite services 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.

Strategic Direction

The strategic direction set by Government in 2017/18 and expanded upon in the Board Chair's [Mandate Letter](#) from the Minister Responsible in 2018 shaped the [2018/19 Service Plan](#) and the results reported in this ASPR.

The following table highlights the key goals, objectives or strategies that support the key priorities of Government identified in the [2018/19 CLBC Service Plan](#):

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)

Operating Environment

Demand for Services

The most significant drivers impacting CLBC's operations continue to be the number of new people establishing eligibility and increasing requests for services. By March 31, 2019, over 22,224 adults were eligible for CLBC services, a net increase of 1,096 individuals, which represents an increase of 5.2 percent over the previous year, and 33.5 percent over five years. This growth rate is a result of several factors, including: general population growth; advances in health care and extended life expectancy; and increased identification and referral rates of youth to CLBC.

Concurrently, the increase in demand for services is driven by: young adults wanting support to live full lives and leave their family homes; better identification of the support needs of adults with complex needs; increasing support requirements of individuals who are aging; and families, including those who are aging, who need greater assistance in caring for their adult family member. To assist CLBC in meeting the growth in demand for services the provincial government increased funding commitments to CLBC by \$54.6 million.

Improved Outcomes and Responsiveness

Numerous venues provided CLBC with the opportunity to engage stakeholders to better understand trends and opportunities. The Re-Imagining Community Inclusion Partnership Table, an initiative led by the [Minister of Social Development and Poverty Reduction](#), provided a venue in which to listen to individuals, families and other stakeholders. The Provincial Advisory Committee and Community Councils around the province continue to provide CLBC input around the needs and expectations of individuals and families. The Indigenous Advisory Committee provided valuable advice around Indigenous issues. Engagement with home sharing providers increased the visibility of issues faced by this key part of CLBC's service network. Ongoing meetings with the BC CEO Network informed CLBC about issues facing service providers. Finally, a Strategic Plan review provided engagement with all CLBC's stakeholders around strategic priorities.

With changes to the Community Living Authority Regulation, CLBC moved to using the Diagnostic and Statistical Manual of Mental Disorders, Fifth Edition (DSM-5) as the basis for determining eligibility for its developmental disabilities stream. Self Advocates were pleased that this enabled CLBC in all its policy and procedures to move away from the use of the term "mental retardation".

The community living sector also welcomed the extension of compensation to Woodlands' survivors previously denied redress. People who lived at Woodlands before 1974 are receiving a \$10,000 payment. In addition, people who lived at Woodlands after 1974 may also receive a payment of up to \$10,000.

Over the course of the year, CLBC identified emerging issues and implemented a range of responses to address new and pre-existing challenges.

- Lack of access to affordable, inclusive housing has emerged as a key issue facing individuals who want to live more independently in their own homes with supported living services. The cost of housing is also affecting development of new staffed residential situations and availability of home sharing.
- The [United Nations Declaration on the Rights of Indigenous Peoples](#) and the [Truth and Reconciliation Commission of Canada: Calls to Action](#) were incorporated, as appropriate, into CLBC operations. The agreement between the provincial and federal governments continues to provide the opportunity for CLBC to develop relationships and provide supports in Indigenous communities.
- Poverty continues to be a reality for most CLBC eligible individuals. Most individuals remain dependent on Disability Assistance as their primary income source and recent increases have been welcomed. Individuals continue to request inclusive employment as a pathway not only towards greater financial security but also to inclusion, meaningful contribution and other determinants of quality of life. Individuals and families also continue to invest in the federal Registered Disability Savings Plan, however, for most individuals access to these funds is still some years away.
- Individuals with multiple and complex needs continue to be identified and require services and

supports. These individuals, who are highly self-determined, frequently without informal supports and facing mental health and substance use issues, remain a challenge for CLBC and its service providers to support. Timely access to, and coordination of, housing, mental health services and substance use treatment is part of the challenge.

- Individuals and families continue to seek supports and services to ensure that individuals have an opportunity to live meaningful lives and achieve their fullest potential. This includes having access to person-centred services, which are identified as effective in assisting individuals to achieve full inclusion in their communities.
- Nine years of survey data and interviews with nearly 6,000 individuals show that relationships and social inclusion are consistently the most lagging determinants of quality of life among all age groups across the parts of the province surveyed so far. Rights, self-determination and personal development are also lagging, but data from the *include Me!* quality of life project is showing some improvement in those areas.
- The continued strong economy is providing ample job opportunities for British Columbians including those eligible for CLBC. Along with growth in the health and education sectors and greater competition for qualified workers, this is resulting in greater challenges in the recruitment and retention of employees for CLBC service providers.
- The engagement of home sharing providers revealed a range of concerns facing this key group of care givers. While the announcement of compensation increases in Budget 2019 was unanimously welcomed, CLBC, the BC CEO Network and home sharing providers and their representatives engaged to develop solutions to a wide range of other issues that were raised.

Report on Performance

CLBC increased the services that it delivered to British Columbians with developmental disabilities and their families. CLBC funded new or additional services for 3,491 individuals in response to the increase in the total number of individuals eligible and requesting services.

In addition, CLBC made considerable progress on the new [2017-2020 CLBC Strategic Plan](#). Individuals, families, CLBC staff and other key partners were engaged in a user-driven design process to pilot and implement a new and comprehensive approach to planning. The new approach provides individuals and families across all stages of life greater clarity and certainty about what CLBC can provide. Families and individuals were also engaged in the re-design of the CLBC website so that it is easier to navigate and provides the information that individuals and families are looking for.

As part of the ongoing development of the new L.I.F.E.-based service, CLBC identified partners to pilot the newly designed service. L.I.F.E.-based is designed to support people in achieving their goals and stands for learning, inclusion, friendships and employment. Additional trauma-informed practice training was delivered to CLBC staff and key service partners across the province to increase our understanding of individuals with multiple and complex needs and develop a foundation for practice with this group of people.

Service providers were consulted in designing improvements to procurement processes. New on-site monitoring processes and tools to better assure the quality of services were developed and launched. The *include Me!* quality of life initiative surveyed nearly 1,100 individuals across the province and

provided quality of life data to measure the effectiveness of service improvements to 12 service providers. CLBC continued to develop stewardship capacity and developed targeted Board education to welcome seven new Board members. Board members participated in ongoing tours to meet individuals and families and visit services, CLBC Offices and Community Councils. In addition, Board members participated in provincial conferences, such as Housing Central and Inclusion BC.

As part of fulfilling the mandated expectation to continuously improve services and identify solutions to assist adults with developmental disabilities to live quality lives and be full participants in their communities, CLBC has regularly collaborated and engaged with numerous stakeholders and partners and has been an active participant at the Community Partnership Table to Reimagine Community Inclusion.

Goals, Strategies, Measures and Targets

CLBC reports on annual performance against targets established in its [2018/19 Service Plan](#), using eleven performance measures assigned to four goals, which in some instances, such as those related to employment supports, apply to more than one goal.

The performance measures align with government direction and our organizational objectives and are linked to the context and priorities in the [2017-20 Strategic Plan](#).

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 Highlights:

- Continued to offer individualized funding (IF) to ensure individuals and families have access to a range of funding options for the delivery of services.
- Partnered with Family Support Institute to build capacity among families to provide independent planning options and to develop the planning tool, [myBooklet](#).

Performance Measure	2016/17 Actual	2017/18 Actual	2018/19 Target	2018/19 Actual	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	1,088	1,129	1,152	1,176	1,225

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

¹ Regular data quality audits occur on key components of the PARIS information management system. Accounting systems are subject to internal and external audit processes.

Discussion

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.

This measure reflects the number of individuals receiving services through person-centred societies and IF agreements that receive funding of over \$6,000 per year. The \$6,000 threshold is used because CLBC wants to track those situations where individualized funding is used to deliver a more substantial amount of services rather than those situations where individualized funding is used to fund more limited services such as respite.

The number of people using person-centred societies or IF agreements, where funding is more than \$6,000 per year, increased by 64 individuals. This represents growth of 5.9 percent and demonstrates a year-over-year increase in the number of individuals using IF approximating the growth in the number of people eligible for CLBC.

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

Key Highlights:

- Collaborated with Inclusion BC, service providers and other sector partners including non-profit housing providers, developers and municipalities to develop and launch a three-year plan to increase access to inclusive housing.
- Engaged home sharing providers across the province to identify support needs. This feedback was summarized in the June 2018 [What We Heard](#) report.
- Established a new Home Sharing Working Group with the BC CEO Network, home sharing networks and home sharing providers to find and implement solutions for identified issues.

- Commenced a project to increase the funding rates and implement a fairer fee schedule for home sharing providers to assure the sustainability of home sharing, a person-centred service delivering positive quality of life outcomes.

Performance Measure	2016/17 Actual	2017/18 Actual	2018/19 Target	2018/19 Actual	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)	68%	69%	70%	69%	71%	72%

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

Discussion

People who live in more person-centred services experience more responsive services and better quality of life outcomes. 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.

This indicator reflects CLBC's goal of supporting individuals in more person-centred residential situations, such as home sharing. People who live independently, with supported living, are not included in this measure. Home sharing, the most common one or two-person residential service, is also more cost-effective than staffed group homes. Utilizing this model, when it meets an individual's support needs and goals, permits CLBC to serve more people with its funding.

The 2018/19 results fall short of the target, however, the difference does not represent a significant variance. The consistent high percentage year-over-year reflects CLBC's continued ability to serve individuals in person-centred settings. CLBC is aware that there will likely continue to be a segment of the population that needs to be served in group home settings, which are typically more than two people in a home.

Over the past year CLBC has increased engagement with home sharing providers and other key stakeholders to ensure that the home sharing network serving individuals remains sustainable. Although these and other efforts contribute to the continuous quality improvement of person-centred residential services, CLBC does not anticipate significant growth in this measure as a result.

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

Key Highlights:

- Expanded implementation of *include Me!* to new areas of the province to measure quality of life and support service providers' efforts to improve quality of life outcomes.

- Continued to expand availability of employment services and develop the L.I.F.E.-based service to better meet individuals' support needs.
- Collaborated with service providers and government partners to find better ways of serving people with multiple and complex support needs.
- Promoted the availability of inclusive housing by raising awareness among non-profit housing providers and other partners of the housing needs of individuals with developmental disabilities.

Performance Measure	2016/17 Actual	2017/18 Actual	2018/19 Target	2018/19 Actual	2019/20 Target	2020/21 Target
1.3a Change over time in Quality of Life Scores of surveyed individuals accessing CLBC-funded services	7.50 ²	7.42	7.43	7.43	7.44	7.45

Data Source: Data source for this measure is *include Me!* surveys. Targets and actuals are based on a three-year rolling average. The score is the average score out of ten of all the respondents in the sample for the personal domain score.

²Changed from the [2018/19 Service Plan](#) to reflect a three-year rolling average, in line with other reported years

Discussion

The *include Me!* initiative uses CLBC's Quality of Life framework and survey as a catalyst to improve individuals' quality of life. This measure is an average of the score of the 8 domains in the Quality of Life framework, and represents overall quality of life and is a key measure of CLBC's progress towards achieving its vision of "lives filled with possibilities in welcoming communities". The data also assists CLBC to understand the impact of supports on quality of life and informs policy and practice direction.

CLBC uses a three-year rolling average to reduce the annual variation in data while the survey is implemented in new areas of the province and includes both those who have been surveyed for the first time as well as individuals surveyed a second time.

Results reflect CLBC's expectations of gradual improvement in overall quality of life scores for individuals as a result of *include Me!* and other key work, such as the employment initiative, development of the new L.I.F.E.-based service and increasing access to inclusive housing.

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 Highlights:

- Implemented a new planning process which will improve the way individuals and families are introduced to CLBC, enhance their knowledge about services and supports and offer options for how they plan with CLBC.
- Continued to build trusting relationships with Indigenous communities by improving awareness of CLBC services, and by providing Indigenous Cultural Awareness training to CLBC Board and Managers.
- Implemented asset mapping with Community Councils and other partners to build connections and increase inclusion and belonging.
- Continued to engage individuals, families and their representatives to improve service delivery and identify solutions that support a responsive, sustainable network of services.

Performance Measure	2016/17 Actual	2017/18 Actual	2018/19 Target	2018/19 Actual	2019/20 Target	2020/21 Target
2.1a Percentage of individuals and families that understand what support options are available prior to completion of their plan	N/A ³	55%	55%	58%	65%	75%

Data Source: Data source for this measure is from a targeted survey of families and individuals that turned 19 by March 31, 2019 and completed a Guide to Support Allocation.

³2016/17 actuals are not applicable because CLBC has subsequently changed the data collection methodology.

Discussion

CLBC works closely with individuals and families through a planning process to understand and respond to their needs and goals and make them aware of funded services and unfunded supports that might be available to them. This measure was developed to gauge effectiveness of improvements to CLBC planning practice with individuals and families.

The increase over the 2017/18 actual is minor, but demonstrates consistency in the percentage of individuals and families that understand what support options are available prior to completion of their plan. In 2018/19, CLBC developed and implemented improvements to the planning process with the expectation that these improvements would be reflected minimally in the 2018/19 actual, and more fully in the 2019/20 actual.

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

Key Highlights:

- Continued to address concerns received from individuals and families in a timely manner.
- Implemented mandatory check-ins at 55 and 63 years to improve CLBC's ability to meet the changing needs of adults with developmental disabilities as they age.
- Engaged individuals and families in the development of a new website to provide relevant information in a more accessible manner.
- Began development work on a forecasting model to enable CLBC to better estimate the future service requirements associated with aging.

Performance Measure	2016/17 Actual	2017/18 Actual	2018/19 Target	2018/19 Actual	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>	60%	76%	90%	75%	85%	87%

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 individual and family concerns in a timely manner.

Between 2015/16 and 2017/18, CLBC significantly improved the response rate from 33 percent to 76 percent of formal complaints resolved within the timeframes set out in the CLBC [Complaints Resolution Policy](#).

Improvements can be credited to several factors, including a focus on improving the clarity of the resolution process, review stages and timelines. Through the restructuring of regional operations, CLBC introduced a more targeted approach, including support for regional staff, to improve the timeliness of responses to individuals and families' concerns.

Based on previous improvements and a continued focus on responsiveness to complaints, the 2019/20, and 2020/21 targets were revised in the 2019/20 Service Plan to reflect a more gradual improvement. In 2018/19, CLBC continued to learn from and build upon previous successes to work toward improving compliance with complaint resolution timelines.

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

Key Highlights:

- Continued to implement strategies that will meet the personal development growth needs of individuals, for example, developing the new L.I.F.E.-based service to support individuals to pursue personal goals in learning, inclusion, friendships and employment, and providing service providers with quality of life data through *include Me!*
- Collaborated with government agencies/ministries and service providers to enhance service responses for people with multiple, complex support needs.⁴

Performance Measure	2016/17 Actual	2017/18 Actual	2018/19 Target	2018/19 Actual	2019/20 Target	2020/21 Target
2.3a Change over time of personal development domain scores of surveyed individuals accessing CLBC-funded services	7.42	7.20	7.54	7.26	7.32	7.38

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

Discussion

Personal development is one of the eight domains in CLBC's Quality of Life framework. It relates to the ability to pursue interests, have opportunities for personal growth and skill development and have access to necessary information and support.

Personal development is included as a performance measure in the CLBC Service Plan because it is highly correlated to the overall quality of life of individuals that CLBC supports.

⁴ 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

The 2018/19 result of 7.26 falls short of the target that CLBC set. Multiple factors play into this result, including: the variability resulting from the inclusion of both first- and second-time surveys in the data; the continued expansion into new regions in the province; and the impact of what appears to be an unusually high score of 7.6 in 2014/15 on the rolling average. Higher scores in the years that included the 2014/15 data were interpreted as a trend but were more likely an anomaly.

Targets for 2019/20 and 2020/21 have been revised in the 2019/20 Service Plan to reflect the anticipated ongoing impact of the above factors. CLBC expects slow but steady improvement in personal development scores over the long term.

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 several 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 can 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 Highlights:

- Increased funding to employment service providers to improve access and serve more job seekers.
- Prepared for the implementation of a newly developed CLBC service option, L.I.F.E. Based, that will balance supports around accessing employment, community inclusion, skill development and strengthening informal networks.
- Streamlined the referral process to reduce barriers to accessing employment services.

- Collaborated with government agencies/ministries, other sector partners and families to identify barriers and solutions for individuals participating in employment.

Performance Measures	2016/17 Actual	2017/18 Actual	2018/19 Target	2018/19 Actual	2019/20 Target	2020/21 Target
3.1a Percentage of all individuals served reporting current employment income ⁵	21.8%	22.8%	22.0%	24.2%	24.7%	26.0%
3.1b Percentage of all newly eligible individuals who have requested employment ⁶	22%	22%	25%	24%	28%	31%

Data Source: for measure 3.1a is the number of CLBC-eligible individuals younger than age 65 reporting employment income with Disability Assistance.

⁵ This measure tracks the percentage of working-age CLBC eligible individuals who are successful in finding employment. Individuals may be supported in either CLBC-funded employment services or WorkBC Services funded through the Employment Program of British Columbia.

Data Source: for measure 3.1b is the Request for Service List, which is generated by the PARIS information management system.

⁶ This performance measure accounts for the percentage of people who submitted requests for CLBC employment services six to 18 months after confirmation of their CLBC eligibility

Discussion 3.1a

The number of people participating in employment programs and finding work continues to grow. In 2018/19, an additional 509 people found work, increasing the number of individuals participating successfully in employment to 5,062. This represents nearly 24 percent of working-aged individuals, a growth of 1 percent year-over-year.

CLBC has collaborated with numerous partners in developing and implementing the Community Action Employment Plan (CAEP), which has guided actions over the past six years. Participation in employment is complex, with numerous drivers, including shifting attitudes of employers, effectiveness of services, availability of services, and prevailing attitudes that people with developmental disabilities cannot work. The CAEP addresses these drivers. Both CLBC-funded employment services and WorkBC services funded by the [Ministry of Social Development and Poverty Reduction](#) contribute to this success.

Targets for 2019/20 and 2020/21 have been revised in the [2019/20 Service Plan](#) to reflect predicted growth. CLBC has begun to introduce a new employment focused CLBC service option, L.I.F.E. Based, in 2018/19 which is expected to have a positive impact on this measure.

Discussion 3.1b

This measure is significant to CLBC as it is the primary means of tracking demand for CLBC-funded employment. In 2018/19, CLBC began a project to improve our ability to accurately track this measure by including referrals to WorkBC.

CLBC does not expect linear growth in this measure due to the complexity in the drivers of 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.

Results are in line with expectations as revisions to the planning approach, which highlights employment supports and streamlining access to employment, both of which were implemented in 2018/19, were not expected to have a significant effect this year.

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 Highlights:

- Improved the qualification process to reduce the burden on service providers that want to qualify to deliver services.
- Implemented improvements to processes and tools for investigating adult guardianship complaints.

- Strengthened CLBC's Monitoring Framework and implemented tools and processes to improve on-site monitoring of service provider performance to ensure the delivery of quality, effective services.
- Continued work on information technology improvements to increase the efficiency of service providers and CLBC staff in negotiating program budgets.

Performance Measure	2016/17 Actual	2017/18 Actual	2018/19 Target	2018/19 Actual	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	106	100	90	107	90	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 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, the amount of funding available for new services and CLBC's effectiveness in delivering services.

As the first three variables are relatively stable, maintenance of or a decrease in the number suggests that CLBC is improving its ability to effectively manage resources and meet most people's support needs. CLBC is committed to optimizing the impact of available funding and delivering quality services to individuals.

Individuals are continuously added to and removed from the request for services list as CLBC responds to their support needs. CLBC expects that there are always some individuals who meet the criteria, due to the lead time involved in procurement and service implementation.

The 2018/19 result of 107 represents 0.48 percent of the 22,224 individuals registered for CLBC services. The variance between this fiscal year and the 2017/18 result of 0.47 percent is insignificant and reflects expected fluctuation over time.

Objective 4.2: Sustain an engaged workforce.

Key Highlights:

- Continued to engage employees in initiatives that directly impact their work using User Driven

Design and other methods, to ensure their involvement in the planning and development stages of CLBC's initiatives.

- Provided more opportunities for staff to play meaningful roles in high-priority initiatives such as improving services for individuals with multiple complex needs, developing a new planning approach and development of tools and practices for on-site monitoring.
- Implemented more rigorous change management procedures on projects to better prepare employees for changes resulting from projects.

Performance Measure	2016/17 Actual	2017/18 Actual	2018/19 Target	2018/19 Actual	2019/20 Target	2020/21 Target
4.2a Overall employee engagement measure	66	N/A	68	69	N/A	70

Data Source: The data source for this measure is the Employee Engagement Survey. CLBC surveys employee engagement biannually.

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.

As this survey is biannual, and was not conducted in 2017/18, there is neither a target nor actual number for 2017/18.

CLBC's employee engagement score increased from 66 in 2016/17 to 69 in 2018/19. CLBC made significant efforts to better communicate with employees, engage them in setting strategic priorities and plan initiatives directly impacting their work. Additionally, CLBC engaged teams in reviewing the 2016/17 survey results and making plans to improve employee satisfaction.

Objective 4.3: Support individuals to achieve sustained employment.

Key Highlights:

- Continued to provide data to CLBC staff and service providers to inform continuous quality improvement efforts.
- Continued to work with SDPR to leverage the Employment Program of British Columbia and enhance the efficiency and effectiveness of employment services for individuals.
- Invested in training for service providers to build sectoral competency to successfully deliver employment services to individuals.

Performance Measure	2016/17 Actual	2017/18 Actual	2018/19 Target	2018/19 Actual	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	73%	74%	75%	78%	76%	76%

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 reflects the cost-effective value of employment supports and CLBC's commitment to help individuals reach their full potential through sustained employment and contribute to an innovative economy that works for everyone.

The costs associated with job search and preparation mean the cost of supporting a CLBC-eligible individual in paid employment is highest before and at the start of their work. After the individual has worked for a year, employment supports and costs decrease, as do the individual's use of other CLBC-funded services. The longer individuals maintain their jobs, the greater CLBC's return on initial costs.

In 2018/19, an estimated 78 percent of individuals served maintained employment for a year or longer, which exceeded our target of 75 percent.

CLBC is pleased with this outcome and expects this measure be maintained indicating overall good job-fit with employment placements, job satisfaction of employees and employer satisfaction with employees and related job support. CLBC always expects some turnover as individuals choose to change jobs to further their careers.

Financial Report

Discussion of Results

The discussion and analysis of the financial results from operations and financial position for the year ended March 31, 2019 should be read in conjunction with the audited financial statements and accompanying notes (see Appendix A).

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.

Highlights

CLBC closed the year ended March 31, 2019 with a balanced budget, while providing new or increased supports and services improving the lives of 3,491 individuals and costing \$47.1 million in the year, \$44.1 million for the Developmental Disabilities program and \$3.0 million for the Personalized Supports Initiative, as shown in Table 2 and Table 3. The financial results for the year are summarized in the Resource Summary table below and are further explained in the following sections.

Resource Summary

\$ millions	2017/18 Actual	2018/19 Budget	2018/19 Actual	2018/19 Budget Variance
Operating Revenue				
Contributions from the Province				
Government transfers	943.6	998.2	998.2	-
Restricted – operating	(2.5)	-	6.1	6.1
Restricted – capital	(4.1)	(4.0)	(4.0)	-
Net operating contributions	937.0	994.2	1,000.3	6.1
Other income	18.5	17.9	21.3	3.4
Amortization of deferred capital contributions	3.3	3.7	3.4	(0.3)
Total Revenue	958.8	1,015.8	1,025.0	9.2

Operating Expenses				
Supports and Services				
Developmental Disabilities Program	869.5	919.4	926.3	6.9
Personalized Supports Initiative	25.7	28.7	29.3	0.6
Provincial services	4.8	4.9	5.6	0.7
Total Supports and Services	900.0	953.0	961.2	8.2
Regional operations & administration	55.4	58.5	59.9	1.4
Amortization of tangible capital assets	3.4	4.3	3.9	(0.4)
Total Expenses	958.8	1,015.8	1,025.0	9.2
Annual Surplus	-	-	-	-
Supports and services compared to total expense	93.9%	93.8%	93.8%	0.0%
Capital Expenditures	5.6	5.9	4.7	(1.2)
Total Liabilities	40.2	33.7	34.8	1.1
Accumulated Surplus	3.7	3.7	3.7	-

Note 1: The above financial information was prepared based on current Generally Accepted Accounting Principles.

Variance and Trend Analysis

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, 2019, that number reached 22,224, a 5.2 percent increase within the year and a 34 percent increase over five years. As in prior years, those aged 19 to 23 make up the bulk of the growth, with 1,083 of the 1,302 new individuals in 2018/19 being within that age group.

Table 1 – Adults Eligible for CLBC Services

	2017/18	2018/19
Number of individuals with open files at year end		
Developmental Disabilities Program	19,423	20,279
Personalized Supports Initiative	1,705	1,945
Total number of individuals with open files at year end	21,128	22,224
Increase within the year¹		
Developmental Disabilities Program	811	856
Personalized Supports Initiative	268	240
Total increase within the year	1,079	1,096
Annual rate of increase	5.4%	5.2%

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 (2018/19 – 206 individuals).

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 and additional supports and services are required. 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 processes and information management systems.

As a result, with a 30 percent increase in annual contributions from the Province over the last five years, CLBC has been able to absorb inflationary impacts and support a 34 percent increase in caseload volume 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. \$54.6 million in additional contributions were made available by the Province in 2018/19. After taking into account year-to-year changes in the impacts of restricted funds, this translates to a \$63.3 million increase in net operating contributions, which was \$6.1 million more than budgeted.

Other income was up from 2017/18 due to higher recoveries from Indigenous Services Canada and an increase in interest income. This change, together with fluctuations in amortization costs, brought the total operating revenue to \$1,025.0 million which was \$9.2 million more than budgeted and \$66.2 million higher than the 2017/18 actuals.

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 offset by contract recoveries realized on existing contracted supports.

In 2018/19, CLBC provided new and incremental services through the Developmental Disabilities program benefitting 3,051 individuals costing \$44.1 million within the year, while addressing \$24.8 million in annualization costs for services implemented in the prior year, and \$24.2 million for service provider costs related to the Economic Stability Mandate. These outlays were partially offset by higher contract recoveries, resulting in a \$56.8 million increase in spending from 2017/18 and \$6.9 million more than budgeted. See Table 2 below for further information, including prior year comparisons.

Table 2 – Supports and Services for Adults with Developmental Disabilities

	2017/18	2018/19
Total Number of Supported Individuals at Year End	19,423	20,279
% increase from prior year	4.4%	4.4%
New Services Implemented		
Number of new services	4,560	4,691
Number of individuals provided new services	2,863	3,051
Cost within the fiscal year (\$ millions)	45.8	44.1
Annual cost of service (\$ millions)	70.6	70.3
Average annual cost of new services per individual (\$ thousands)	24.7	23.0
Contracted Service Recoveries		
Recoveries within the fiscal year (\$ millions)	24.9	25.4
Annual ongoing service recoveries (\$ millions)	35.4	35.5
Average Total Annual Cost per Individual (\$ thousands)	45.7	46.7

Through the Personalized Supports Initiative, CLBC incurred \$5.7 million in service annualization costs and implemented new and incremental services benefitting 440 individuals and costing \$3.0 million in the year.

Table 3 – Supports and Services - Personalized Supports Initiative

	2017/18	2018/19
Total Number of Supported Individuals at Year End	1,705	1,945
New Services Implemented		
Number of new services	568	656
Number of individuals provided new services	368	440
Cost within the fiscal year (\$ millions)	3.4	3.0
Annual cost of service (\$ millions)	5.7	5.7
Average annual cost of new services per individual (\$ thousands)	15.5	13.0
Contracted Service Recoveries		
Recoveries within the fiscal year (\$ millions)	1.7	1.8
Annual ongoing service recoveries (\$ millions)	2.2	2.2
Average Total Annual Cost per Individual (\$ thousands)	16.4	16.1

Provincial Services includes the Provincial Assessment Centre, which accounted for \$4.5 million in 2018/19, 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 \$0.7 million higher than the budget.

b) Regional Operations and Administration

CLBC's priority is the delivery of supports and services to the supported individuals and families, with at least 93 percent of the budget being directed for that purpose. The costs related to the many CLBC regional staff working directly with supported individuals are funded through the remaining six to seven percent, 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. In 2018/19, spending on regional operations and administration was \$4.5 million higher than in 2017/18 and \$1.4 million higher than the \$58.5 million budgeted (see Resource Summary table) mainly due to greater operational requirements.

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.

Risks and Uncertainties

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

Table 4 – 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.	<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>
There is increasing pressure on families who care for their adult children at home, as care-givers age and care requirements increase.	<p>CLBC provides respite to directly support families and an array of services to individuals which has the effect of supporting families in their care-giving roles.</p> <p>CLBC contracts with the Family Support Institute to provide peer-to-peer support for families of all ages.</p> <p>CLBC has implemented strategies as part of an Aging Strategy, including dissemination of resources to support older adults and their care-givers.</p>
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.

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, 2019. To view these statements, [click here](#).

Appendix A – Additional Information

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

Organizational Overview

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.

Contact Information

**7th floor – Airport Square
1200 West 73rd Avenue
Vancouver, British Columbia
V6P 6G5**

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

CLBCInfo@gov.bc.ca

or visit our website at
www.communitylivingbc.ca