

# Community Living British Columbia

**2020/21 – 2022/23**

**SERVICE PLAN**

February 2020



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## Board Chair Accountability Statement



The 2020/21 - 2022/23 Community Living British Columbia (CLBC) Service Plan was prepared under the Board's direction in accordance with the [Budget Transparency and Accountability Act](#). The plan is consistent with government's strategic priorities and fiscal plan. The Board is accountable for the contents of the plan, including what has been included in the plan and how it has been reported. The Board is responsible for the validity and reliability of the information included in the plan.

All significant assumptions, policy decisions, events and identified risks, as of February 2020 have been considered in preparing the plan. The performance measures presented are consistent with the [Budget Transparency and Accountability Act](#), CLBC's mandate and goals, and focus on aspects critical to the organization's performance. The targets in this plan have been determined based on an assessment of CLBC's operating environment, forecast conditions, risk assessment and past performance.

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

Michael J. Prince  
Board Chair

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## Strategic Direction and Alignment with Government Priorities

The Government of British Columbia remains focused on its three strategic priorities: making life more affordable, delivering better services, and investing in a sustainable economy. Crowns are essential to achieving these priorities by providing quality, cost-effective services to British Columbia families and businesses.

Additionally, where appropriate, the operations of Crowns will contribute to:

- The objectives outlined in the government’s newly released A Framework for Improving British Columbians’ Standard of Living,
- Implementation of the *Declaration on the Rights of Indigenous Peoples Act* and the Truth and Reconciliation Commission Calls to Action, demonstrating support for true and lasting reconciliation, and
- Putting B.C. on the path to a cleaner, better future – with a low carbon economy that creates opportunities while protecting our clean air, land and water as described in the CleanBC plan.

By adopting the Gender-Based Analysis Plus (GBA+) lens to budgeting and policy development, Crowns will ensure that equity is reflected in their budgets, policies and programs.

[Community Living British Columbia](#) (CLBC) is a crown agency mandated to provide supports and services that adults with developmental disabilities can count on to meet their personal goals and disability-related needs. CLBC’s work supports people to reach their full potential and live lives filled with possibilities in welcoming communities. Beyond funding services, CLBC supports individuals and families to plan and to connect with resources in their communities and engages communities to be more welcoming and inclusive places in which people with developmental disabilities can be fully contributing citizens.

CLBC is accountable to the Legislature through the [Ministry of Social Development and Poverty Reduction](#) (SDPR). [CLBC’s Strategic Plan](#) and Service Plan support government’s commitments as identified in [CLBC’s Mandate Letter](#). CLBC regularly engages individuals, families, service providers and their representatives to continuously improve business processes and services. CLBC will work with government and community partners to develop and implement an action plan for the 10-year [Re-Imagining Community Inclusion \(RCI\)](#) Road Map.

CLBC is aligned with the Government’s key priorities:

Government Priorities	CLBC Aligns with These Priorities By:
Making life more affordable	<ul style="list-style-type: none"> <li>• Working collaboratively with key stakeholders to include individuals in new and existing affordable, inclusive housing. (Objective 1.1)</li> <li>• Working collaboratively with key stakeholders to increase availability of inclusive housing. (Objective 1.1)</li> <li>• Increasing individuals’ access to employment opportunities. (Objective 1.2)</li> </ul>
Delivering the services people count on	<ul style="list-style-type: none"> <li>• Working collaboratively with individuals, families and community and government partners to implement a long-term vision for community inclusion. (Objective 2.1)</li> <li>• Strengthening relationships with individuals and families to better respond to their needs and improve their experience. (Goal 2)</li> <li>• Improve business processes and tools to enable staff to be both consistent and</li> </ul>

Government Priorities	CLBC Aligns with These Priorities By:
	timely in delivering services (Objective 3.1) <ul style="list-style-type: none"> <li>• Responding to individuals and families’ needs and concerns in a timely manner and ensuring quality and responsive services. (Goals 2 and 3)</li> <li>• Enhance partnerships with service providers to ensure quality services are delivered and aligned with service and support needs. (Goal 4)</li> </ul>
A strong, sustainable economy	<ul style="list-style-type: none"> <li>• Individuals have greater access to employment opportunities (Objective 1.2)</li> </ul>

## Operating Environment

The [Community Living Authority Act](#) and [Community Living Authority Regulation](#) outline eligibility criteria for two groups of individuals for CLBC services:

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

CLBC employees support individuals and their families to plan, connect to community and services, and are responsible for developing and monitoring services. A range of home support, employment, community inclusion, and respite services are delivered through contracted service providers and individualized funding arrangements. CLBC ensures reliable third-party service delivery through various quality assurance, contracting and financial mechanisms. A formal [complaints resolution process](#), a [Whistleblower Policy](#), and an internal audit function provide further assurances of accountability and transparency in operations.

### Caseload Growth and Demographic Trends

CLBC estimates that at March 31, 2020 about 23,389 adults will be registered for CLBC services. This is an increase of 5.2 percent from 22,224 at March 31, 2019, and 32.2 percent over the prior five years with an average increase of 6.3 percent each year. CLBC expects the growth rate to continue to be about 5 percent annually in the short and medium term.

In 2019, CLBC revised its forecasting model to increase accuracy of predicting its caseload further into the future. The model predicts significant growth in CLBC’s caseload over the next 20 years, leading to an estimated caseload of 49,651 eligible individuals by March 2039—an increase of 123% or 27,427 individuals.

Three factors drive caseload growth: general population increases; advances in health care and extended life expectancy; and increased referral rates of youth to CLBC. The increased demand for CLBC services, however, is driven by more than caseload growth. Most young individuals live with their parents who continue to play the role of primary caregiver. Over time their parents will require more support to continue in this role and as parents age, individuals will increasingly require home support services. Projections show that the increase in the number of individuals in this situation will grow dramatically over the next 20 years. Additionally, as individuals age, they require different and often more intense supports. Forecasts indicate that the number of individuals registered for CLBC services who are older than 50 will more than double by March 2039.

## Performance Planning

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

### Goal 1: Support individuals to achieve better outcomes.

CLBC works to improve individuals' quality of life outcomes and create opportunities for them to reach their full potential through an array of supports and services, which include planning supports, connecting individuals with community resources and funding of services to meet disability related needs. Focused work in areas of employment, housing, and better supporting individuals with multiple, complex needs will continue for the term of this plan along with a focus on better serving Indigenous individuals.

This goal reflects the importance that CLBC places on supporting individuals to achieve their personal goals while also meeting their disability-related needs. It supports the B.C. government's commitment to deliver high quality services that British Columbians can count on, and to build a strong, innovative economy that works for everyone by improving individuals' participation in employment.

### Objective 1.1: Individuals have increased access to a range of home support options.

During 2019, CLBC consulted with stakeholders and updated its Strategic Plan. This objective has subsequently been updated to reflect a focus on increasing access to a broader range of home support options.

#### Key Strategies:

- Increase access to affordable, inclusive housing by collaborating with BC Housing, Aboriginal Housing Management Association, and the non-profit and cooperative housing sectors.
- Increase the availability of housing by collaborating with Inclusion BC, service providers, municipalities and other stakeholders to support the development of inclusive housing.
- Implement improvements to shared living by collaborating with members of the Home Sharing Working Group and other key stakeholders.

Performance Measure	2018/19 Actual	2019/20 Forecast	2020/21 Target	2021/22 Target	2022/23 Target
1.1 Percentage of individuals who are living in their own home through supports for independent living <sup>1</sup>	8.8%	8.9%	9.4%	10.0%	11.0%

<sup>1</sup>Data Source: The PARIS information management system and the My Workspace contract management system. Data is validated through regular contract management processes.

#### Linking Performance Measures to Objectives:

1.1 The percentage of individuals who live in their own homes with supported living services for help with daily living, demonstrates success in meeting the needs of individuals who want to live more

independently, rather than in home sharing or staffed home support services. CLBC’s *include Me!* initiative<sup>1</sup> has shown that people who live on their own through supported living, believe that they have a higher quality of life in the areas of self-determination, rights, personal development and social inclusion relative to those living in other types of services.

**Discussion:**

Measure 1.1 has been revised to reflect the proportion of CLBC’s total population who live in their own home with supports for independent living rather than the proportion of those living in residential services using supports for independent living. CLBC has revised the measure to more accurately represent growth of individuals using independent living. Future targets are based on projections from data collected over the last few years, as well as expected results of increasing access to inclusive, affordable housing.

The availability of inclusive, affordable housing impacts individuals’ ability to live in their own homes with supports for independent living.

**Objective 1.2: Individuals have greater access to employment opportunities.**

**Key Strategies:**

- Complete testing and begin a phased implementation of a new CLBC service option that supports individuals to find employment as well as pursuing goals in learning, developing friendships, and inclusion.
- Continue to monitor and evaluate the impacts of CLBC’s employment service delivery model, including application of a GBA+ lens to increase effectiveness.
- Increase access to employment services by making measured investments in services and proactively seeking opportunities to partner with [WorkBC](#) to support people to access [WorkBC](#) where appropriate.

Performance Measure	2018/19 Actual	2019/20 Forecast	2020/21 Target	2021/22 Target	2022/23 Target
1.2a Percentage of individuals younger than 65 reporting current employment income <sup>1</sup>	24.2%	25.3%	26.0%	27.5%	29.0%
1.2b Percentage of individuals supported by CLBC-funded employment services reporting current employment that retained employment for a period of one year or more <sup>2</sup>	78%	77%	76%	76%	76%

<sup>1</sup> Data Source: ICM, BC Disability Assistance.

<sup>2</sup> Data Source: The CLBC Periodic Report for Employment Services.

**Linking Performance Measures to Objectives:**

1.2a This measure accounts for the percentage of working-aged individuals who are successful in finding employment and who report employment income through BC Disability Assistance<sup>2</sup>. Most individuals are supported in either CLBC-funded employment services or [WorkBC](#) services but some find work with support from community inclusion services or with the assistance of family. This performance measure

<sup>1</sup> CLBC’s *include Me!* initiative, which includes a quality of life framework and survey instrument, measures and aims to improve individuals’ quality of life.

<sup>2</sup> Note that this measure may exclude individuals who have exited BC Disability Assistance or who may not be reporting their employment income. It is also subject to variation resulting from changes in administrative practices related to BC Disability Assistance.

reflects the extent to which individuals reach their full potential, participate more fully in their community, and contribute to a strong, sustainable economy through employment.

1.2b This measure tracks the percentage of individuals supported by CLBC-funded employment services who have been employed for a period of one year or more. Retaining employment is a key driver in advancing employment; when employees retain work, employment services can be focused on assisting new job seekers. It further reflects the quality of CLBC's employment services as job retention reflects satisfaction by both the job seeker and the employer.

### **Discussion:**

1.2a Supporting individuals to participate more fully in their community through employment enhances their quality of life in several areas such as social inclusion, self-determination, personal development and financial well-being. Good progress has been made – more than 5,000 individuals reported employment income last year compared to 2,200 in 2013.

To further this objective, CLBC will focus on two initiatives: improving access to employment services and implementing a new service that supports individuals to pursue work as well as other personal goals. To improve access, CLBC will continue to invest in employment services to minimize wait times. The new employment service, “L.I.F.E.-based”, which stands for “Learning, Inclusion, Friendships and Employment,” was developed in response to individuals’ and families’ requests for a service that supports employment and assists people in achieving their goals, as well as other support-related needs.

1.2b CLBC always expects that there will be some turnover among job seekers for several reasons: placements are not always satisfactory for both the job seeker and employer; individuals may want to move on to other jobs over time; and employer’s needs may change. Historically, the strength of the economy also has an impact on this measure, although the unemployment rate has been low for some time.

CLBC is focused increasing participation in employment services. Increased numbers of individuals entering employment services lowers the proportion of individuals that have been in a job for more than one year, thus explaining the small decrease in the forecast number and rational for lower targets.

## **Goal 2: Strengthen relationships with individuals and families to better respond to their needs and improve their experience.**

CLBC values the importance of building strong relationships with individuals and families to better respond to their changing needs and concerns. CLBC recognizes the importance of strengthening relationships with, and raising awareness of CLBC services among Indigenous individuals and families.

CLBC is committed to ensuring transitioning youth, older adults and their families have positive experiences; are well informed about CLBC; and are supported to access both CLBC-funded services and other services available to all citizens through the planning process. This goal supports the B.C. government’s commitment to deliver quality services that British Columbians can count on.

### **Objective 2.1: Individuals have stronger relationships with CLBC.**

#### **Key Strategies:**

- Continue to improve transitions for individuals and their families by working collaboratively with individuals, families, Ministry of Children and Family Development, and other partners to understand transition-related challenges and identify further improvements.
- Utilize the revised forecasting model to better understand the implications of caseload growth and to improve planning for all age groups.
- Build trusting relationships with Indigenous communities by improving awareness of CLBC and

available supports and services among Indigenous people and communities and by increasing CLBC staff understanding about Indigenous peoples' history and culture.

- Collaborate with Indigenous people and communities to implement the goals and objectives related to services for Indigenous peoples outlined in the document [Re-Imagining Community Inclusion \(RCI\) Road Map](#).

Performance Measure	2018/19 Actual	2019/20 Forecast	2020/21 Target	2021/22 Target	2022/23 Target
2.1 Percentage of families of transitioning youth who feel they understand what services and supports they can expect from CLBC. <sup>1</sup>	58%	64%	67%	69%	70%

<sup>1</sup>Data Source: Targeted consumer surveys completed annually. The survey sample is made up of individuals and families who turned 19 years of age and completed a Guide to Support Allocation.

### Linking Performance Measures to Objectives:

2.1 This measure demonstrates CLBC's effectiveness in informing individuals and families about what funded services and natural supports are available to them during the planning process. Individuals and families have told CLBC that the transparency of individuals and families knowing what they can expect from CLBC is a determinant of positive transitions and stronger relationships with CLBC. When people are fully informed, they are better equipped to make choices. This is particularly important for transitioning youth who are new to CLBC and have not yet accessed CLBC services.

### Discussion:

2.1 Since the measure was first introduced in 2017/18, the survey methodology was changed to increase survey response rates. CLBC expects gradual improvement in this indicator as more youth and their families experience CLBC's new planning approach.

## Objective 2.2: CLBC's planning process is useful for individuals and families.

### Key Strategies:

- Support youth who are transitioning to adulthood, and their families by: helping them to understand the adult landscape; providing access to a range of planning supports; and assisting them to understand services and supports that are available in the community and through CLBC.

Performance Measure	2018/19 Actual	2019/20 Forecast	2020/21 Target	2021/22 Target	2022/23 Target
2.2 Percentage of individuals and families who rate the quality of CLBC's planning support as good or above. <sup>1</sup>	75%	76%	77%	78%	78%

<sup>1</sup>Data source: Targeted consumer surveys completed annually.

### Linking Performance Measures to Objectives:

2.2 Effective planning is a key contributor towards better transitions and stronger relationships. This performance measure indicates how satisfied individuals and families are with the quality of CLBC's planning, the effectiveness of recent changes to CLBC's planning process and the extent to which further changes are required.

**Discussion:**

CLBC completed implementation of a new planning approach in 2019/20. Changes in planning practice were made with extensive input from individuals and families, who emphasized that they wanted ownership of their plans, that they have different planning needs at different times and that the information they first receive about CLBC sets the tone for the future relationship.

Since the new approach was introduced, more than 600 individuals and family members have participated in it. Many of these participants, however, are younger than 19 years old. As a result, CLBC anticipates steady progress over the next three years as the updated approach to planning improves the way individuals and families are introduced to CLBC, enhances their knowledge about support options and opportunities, and increases individuals’ and families’ trust and confidence in CLBC.

**Goal 3: Develop tools and streamline internal processes to support more efficient operations.**

CLBC’s tools and processes enable staff and service providers to plan, deliver and monitor supports and services to individuals and their families. Streamlined internal processes and effective information technology tools and systems enable staff to effectively and efficiently fulfill these roles thus improving individuals and families’ service experiences, while at the same time increasing staff satisfaction.

This goal contributes to the BC government’s commitment to deliver quality services that British Columbians can count on.

**Objective 3.1: Improve business processes and tools to enable staff to be both consistent and timely in delivering services.**

**Key Strategies:**

- Implement recommendations from the resource allocation process review that will streamline the process and increase consistency across the province. Implement IT solutions to increase the efficiency of negotiating program budgets with service providers and of monitoring service providers.
- Plan for the replacement of CLBC’s individual management system by conducting a business process review, selecting a new product and beginning implementation planning.

Performance Measure	2018/19 Actual	2019/20 Forecast	2020/21 Target	2021/22 Target	2022/23 Target
3.1 The average number of individuals who have a priority ranking score of 50 or greater that have made a service request and have not received any CLBC services the past six months or longer. <sup>1</sup>	107	102	90	90	90

<sup>1</sup>Data Source: The Request for Service List through the PARIS information management system.

**Linking Performance Measures to Objectives:**

This measure indicates CLBC’s ability to meet people’s disability-related needs and deliver services in a timely and responsive manner. It identifies the average number of individuals who have a priority ranking score of 50 or greater, that have not received any CLBC services in at least six months, and who have an outstanding request for services. The priority ranking score is derived from the Request for Service Priority Tool, an instrument which considers an individual’s current support needs in the context of their current support system (family, services, community, etc.) to gauge their relative priority for services. While not every individual will always require services, CLBC anticipates that most individuals with a score of 50 or

more will need services. Note that many individuals with priority ranking scores of less than 50 receive services each year. When a service or support is necessary, CLBC expects the process of allocating funding and implementing the services will be complete within less than six months of requesting services.

**Discussion:**

Targets were established based on historical data when the measure was introduced and have been maintained despite population growth to demonstrate CLBC’s commitment to service responsiveness. Fluctuations are attributable to the variables impacting this measure, which include: the number of individuals presenting themselves to CLBC, the level of service need of those people presenting, the amount of funding available for new services and CLBC’s effectiveness in delivering services.

CLBC expects that improving the tools and processes used to allocate resources and contract for services will increase staff efficiency and reduce time from a request for service being made and, where funding is available, to the service being delivered.

**Objective 3.2: Respond to individuals and families’ needs and concerns in a timely manner and ensure quality and responsive services.**

**Key Strategies:**

- Continue to receive and address concerns from individuals and families through CLBC’s complaints process in a timely manner.

Performance Measure	2018/19 Actual	2019/20 Forecast	2020/21 Target	2021/22 Target	2022/23 Target
3.2 Percentage of complaints for which the complaints process has been completed within the timeframes set out in the CLBC <i>Complaints Resolution Policy</i> <sup>1</sup>	75%	80%	85%	87%	88%

<sup>1</sup>Data Source: CLBC Complaints Tracking System.

**Linking Performance Measures to Objectives:**

3.2 This performance measure indicates how well CLBC responds to concerns by tracking whether formal complaints are managed within the required timeframes set in CLBC’s *Complaints Resolution Policy*. This performance measure demonstrates CLBC’s ability to respond to individuals and families’ needs and concerns in an efficient and timely manner and contributes to continuous quality improvement of services.

**Discussion:**

3.2 One of the characteristics of responsive organizations is the way in which they respond to those who are not satisfied with administrative decisions. CLBC’s *Complaints Resolution Policy* outlines the process that is available to individuals and families when they would like a decision reviewed. The Policy also outlines CLBC’s expectations with respect to timeliness. CLBC tracks, learns from and reports on complaints. CLBC is committed to improving accountability and response rates to ensure individuals and families receive a timely and adequate response to their concerns. Targets have been revised based on performance in recent years, and preliminary assessment of operational challenges in meeting policy timelines.

**Goal 4: Enhance partnerships with service providers to ensure delivery of quality services that are aligned with service and support needs.**

CLBC contracts with a network of qualified service providers to deliver disability related services that enable individuals to live lives filled with possibilities in welcoming communities. CLBC continues to improve the comprehensive framework of procurement, funding, contracting, reporting and monitoring processes, and uses information gathered from service providers through various reporting mechanisms to adjust services based on individuals’ changing needs.

This goal contributes to the B.C. government’s commitment to deliver quality services that British Columbians can count on.

**Objective 4.1: Maintain a responsive and resilient service network to deliver services that advance people’s quality of life and are aligned with CLBC’s goals.**

**Key Strategies:**

- Use *include Me!* to measure the quality of life of individuals and to support service providers in their efforts to deliver service in a manner that promotes outcomes for those they serve.
- Collaborate with service providers to increase compensation for home sharing providers and make improvements to policies and practice to increase the quality and sustainability of home sharing.
- Use the revised forecasting model to predict caseload changes, understand future impacts on service demand and, in partnership with stakeholders, develop strategies to prepare for a growing and aging caseload.

Performance Measure	2018/19 Actual	2019/20 Forecast	2020/21 Target	2021/22 Target	2022/23 Target
4.1a Change over time in composite Quality of Life Scores of surveyed individuals accessing CLBC-funded services <sup>1</sup>	7.43	7.44	7.45	7.46	7.47
4.1b Change over time of personal development domain scores of surveyed individuals accessing CLBC-funded services <sup>2</sup>	7.26	7.32	7.38	7.44	7.48

<sup>1,2</sup>Data Source: *include Me!* survey results. The number is a three-year rolling average of a composite score of each of the eight domains of the Quality of Life Framework used in the *include Me!* project.

**Linking Performance Measures to Objectives:**

4.1a This performance measure gauges the quality of life of individuals accessing CLBC-funded services. The Quality of Life Scores are based on a validated survey that reflects an individual’s view of their quality of life out of a score of ten. It is a key measure of the effectiveness of CLBC’s service providers in advancing CLBC’s vision of lives filled with possibilities in welcoming communities.

4.1b Personal development is one of the eight domains in CLBC’s Quality of Life framework and measurement tool and is highly correlated to overall quality of life. Personal development relates to an individual’s ability to pursue their interests, have opportunities for personal growth and skills development and have access to necessary information and support. It is an area where CLBC expects its strategic activities will have greater impact compared to the other domains. This performance measure reflects the effectiveness of CLBC’s services providers to deliver supports and services that meet individual’s personal development growth needs.

**Discussion:**

4.1a and b Since the *include Me!* project was initiated in 2012/13, CLBC has built awareness and understanding of the Quality of Life framework. Quality of life data will continue to be used as a catalyst to improve services and, subsequently, individuals' quality of life. Service providers participating in the *include Me!* initiative use the data to evaluate the impact of continuous quality improvement efforts on the quality of life of those they serve.

As the project expands across the province, CLBC expects some variability in the data. Some agencies will be participating in the survey for the first time, others will have previously received their survey scores and have introduced changes to improve individual's quality of life.

CLBC anticipates a slow but steady increase in the composite quality of life score over the long term as a result of *include Me!* and other key initiatives. CLBC anticipates that personal development scores will increase slightly faster than composite scores over the next three years. This is because initiatives such as employment, inclusive housing and multiple complex needs are expected to have a relatively greater impact on personal development results.

## Financial Plan

### Summary Financial Outlook

(\$m)	2019/20 Forecast	2020/21 Budget	2021/22 Plan	2022/23 Plan
<b>Total Revenue</b>				
<b>Contributions from the Province</b>				
<b>Government Transfers</b>	1,099.4	1,139.7	1,173.2	1,203.2
<b>Restricted – Operating</b>	1.2	-	-	-
<b>Restricted – Capital</b>	(5.9)	(5.9)	(5.4)	(5.3)
<b>Net Operating Contributions</b>	1,094.7	1,133.8	1,167.8	1,197.9
<b>Recoveries from Health Authorities</b>	17.0	17.5	18.0	18.5
<b>Interest and Other Income</b>	5.6	5.7	5.7	5.8
<b>Amortization of Deferred Capital Contributions</b>	3.2	3.3	4.4	4.9
<b>Total Revenue</b>	<b>1,120.5</b>	<b>1,160.3</b>	<b>1,195.9</b>	<b>1,227.1</b>
<b>Total Expenses</b>				
<b>Supports and Services</b>				
<b>Developmental Disabilities Program</b>	1,010.1	1,046.2	1,076.3	1,105.3
<b>Personalized Supports Initiative</b>	35.1	36.3	37.5	38.1
<b>Provincial Services</b>	6.2	6.4	6.4	6.4
<b>Total Supports and Services</b>	1,051.4	1,088.9	1,120.2	1,149.8
<b>Regional Operations and Administration</b>	65.3	67.2	70.1	70.8
<b>Amortization of Tangible Capital Assets</b>	3.8	4.2	5.6	6.5
<b>Total Expenses</b>	<b>1,120.5</b>	<b>1,160.3</b>	<b>1,195.9</b>	<b>1,227.1</b>
<b>Annual Surplus (Deficit)</b>	-	-	-	-

(\$m)	2019/20 Forecast	2020/21 Budget	2021/22 Plan	2022/23 Plan
<b>Total Liabilities</b>	<b>35.7</b>	<b>38.3</b>	<b>39.3</b>	<b>40.2</b>
<b>Accumulated Surpluses</b>	<b>3.7</b>	<b>3.7</b>	<b>3.7</b>	<b>3.7</b>
<b>Capital Expenditures</b>	<b>7.0</b>	<b>7.7</b>	<b>7.7</b>	<b>6.7</b>
<b>Dividends/Other Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Key Forecast Assumptions, Risks and Sensitivities

### Contributions from the Province

The Provincial Government provides contributions to CLBC through transfers made under a Voted Appropriation within the Ministry of Social Development and Poverty Reduction. These transfers increase by \$40.3 million in 2020/21.

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

### Supports and Services

#### Developmental Disabilities and Personalized Supports Initiative

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

CLBC estimates that at March 31, 2020 about 23,389 adults will be registered for CLBC services. This is an increase of 5.2 percent from 22,224 at March 31, 2019, and 32.2 percent over the prior five years with an average increase of 6.3 percent each year. The caseload growth rate is forecast to be 5.2 percent in 2019/20, reducing to 5.1 percent in 2020/21. CLBC will sustain existing supports, while providing new services within the funding available for 2020/21.

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

Despite inflationary pressures on the cost of service provision, through changes in service mix, prudent service monitoring, and contract management, CLBC’s overall average cost of supports and services per supported individual has been reduced from \$46,000 in 2011/12 to a forecast \$45,800 in 2019/20 and a similar level in 2020/21.

### Provincial Services

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

### **Regional Operations and Administration**

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

### **Management’s Perspective on the Financial Outlook**

CLBC continues to work with the Ministry on strategies to ensure CLBC services remain sustainable. 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.	CLBC responds to service demand through informed, fair and consistent decision-making.  CLBC works with social service ministries and sector partners to support initiatives that address issues of long-term sustainability.
CLBC demographic forecasts predict that the need for home support services will grow more rapidly than CLBC caseload growth.	CLBC works with sector partners and BC Housing to increase access to housing for people who want to live in their own homes. CLBC is investing in home sharing to improve recruitment and retention.
There is increasing pressure on families who care for their adult children at home, as care-givers age and care requirements increase.	CLBC provides respite and other services for families to enhance their resilience.
Responding to increased service demand creates consistent pressure on CLBC's day-to-day operational requirements.	CLBC is enhancing its capacity through the implementation of strategic projects that include streamlining processes, the use of technology, workload efficiencies, and staff training.

## **Appendix A: Hyperlinks to Additional Information**

### **Corporate Governance**

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

### **Organizational Overview**

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