

Community Living British Columbia

2019/20 – 2021/22 SERVICE PLAN

February 2019



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Board Chair Accountability Statement



The 2019/20 - 2021/22 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 2019 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 Prince". The signature is written in a cursive, flowing style.

Michael J. Prince
Board Chair

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Strategic Direction and Alignment with Government Priorities

[Community Living British Columbia](#) (CLBC) is a crown agency mandated to fund supports and services that people with developmental disabilities can count on to meet their personal goals and disability-related needs. CLBC’s 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](#). The [United Nations Declaration on the Rights of Indigenous Peoples](#) and the [Truth and Reconciliation Commission of Canada: Calls to Action](#) are incorporated as appropriate into CLBC operations. CLBC regularly engages individuals, families, service providers and their representatives to continuously improve business processes and services. CLBC is an active participant at the Reimagining Community Inclusion Partnership Table, an initiative struck by the Minister of Social Development and Poverty Reduction to engage individuals, families and stakeholders in proposing a new vision and roadmap to help improve the lives of people with developmental disabilities and provide a consensus report to be received for consideration by the Minister in 2019.

CLBC is aligned with the Government’s key priorities.

Government Priorities	CLBC Aligns with These Priorities By:
Delivering the services people count on	<ul style="list-style-type: none"> • Working collaboratively with individuals, families and community and government partners to develop a long term vision for community inclusion. • Strengthening relationships with individuals and families to better respond to their needs and improve their experience. (Goal 2) • Continually improving business processes and tools to enable staff to provide timely and responsive services. (Goal 3) • Responding to individuals and families’ needs and concerns in a timely manner and ensuring quality and responsive services. (Goal 3) • Enhance partnerships with service providers to ensure quality services are delivered and align with individuals’ needs. (Goal 4)
A strong, sustainable economy	<ul style="list-style-type: none"> • Supporting individuals to achieve employment outcomes (Goal 1)

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 residential, employment, community inclusion, and respite services are delivered through contracted service providers and individualized funding arrangements. CLBC ensures reliable third party service delivery through various quality assurance, contracting and financial mechanisms. A formal [complaints resolution process](#), a [Whistleblower Policy](#), and an internal audit function provide further assurances of accountability and transparency in operations.

Demographic Trends and Caseload Growth

It is projected by March 31, 2019 that over 22,000 adults will be registered for CLBC services, an increase of 5.4 percent over the previous year, and 33.8 percent over five years. CLBC expects this growth rate to continue to increase by about 5 percent annually for the foreseeable future. This increased demand for CLBC services is due to a number of factors including: general population growth; advances in health care and extended life expectancy; increased identification and referral rates of youth to CLBC by the school system; and aging family members who need greater assistance in caring for their adult sons and daughters at home. Furthermore, individuals and families are seeking person-centred services, which are effective in assisting individuals to achieve quality lives, with authentic relationships and meaningful inclusion in their communities.

Performance Plan

CLBC's Performance Plan describes what it intends to accomplish over the next three years. It shows how CLBC seeks a balance between funded services and natural supports to assist individuals in achieving meaningful inclusion in 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 to 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 a range of services, with focused work in areas of employment and independent living. 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 BC 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 independent living.

Key Strategies:

- Collaborate with Inclusion BC, Community Councils and other stakeholders, to develop tools and raise awareness about the inclusive housing needs of individuals and supports that CLBC provides.
- Continue to work with key partners, such as [BC Housing](#) and nonprofit housing providers to increase access to inclusive and affordable housing.

Performance Measure	2017/18 Actual	2018/19 Forecast	2019/20 Target	2020/21 Target	2021/22 Target
1.1a Percentage of individuals living in their own home through supports for independent living ¹	20.2 %	21.2%	22.7%	24.2%	25.7%

¹ 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:

1.1a This is a new performance measure that tracks the percentage of individuals in residential services who are living in their own home using supported living services for help with daily living. It demonstrates the degree to which individuals are living with a greater degree of independence rather than in home sharing or staffed residential. Data gathered through CLBC’s *include Me!* initiative² indicates that independent living has a positive impact on a person’s quality of life in the areas of self-determination, rights, personal development and social inclusion for people who live on their own through supported living.

Discussion:

1.1a The 2018/19 forecast and targets are based on data collected over the last few years. CLBC projects growth over the next three years as CLBC and [Inclusion BC](#)³ work collaboratively to implement the recommendations outlined in the [three year plan](#) to increase inclusive and affordable housing in BC.⁴

Inclusive, affordable housing has been identified as a primary limiting factor. Therefore as housing becomes available, CLBC will provide supports for independent living (e.g. outreach support, cluster living) for people to live in their own home and the percentage of individuals living more independently will grow.

Objective 1.2: Individuals have greater access to employment opportunities.

Key Strategies:

- Test and implement a new CLBC service option that supports individuals to find employment as well as pursuing goals in learning, developing friendships, and inclusion.
- Use performance measure data to increase the effectiveness of CLBC’s employment service delivery model.

Performance Measure	2017/18 Actual	2018/19 Forecast	2019/20 Target	2020/21 Target	2021/22 Target
1.2a Percentage of individuals younger than 65 reporting current employment income ⁵	22.8%	23.7%	24.7%	26.0%	27.5%
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 ⁶	74%	76%	76%	76%	76%

⁵ Data Source: ICM, BC Disability Assistance. ⁶ Data Source: The CLBC periodic report for employment services.

² CLBC’s *include Me!* initiative, which includes a quality of life framework and survey instrument, measures and aims to improve individuals’ quality of life.

³ Inclusion BC is a provincial non-profit federation whose members include people with intellectual disabilities, families and community agencies. Inclusion BC provides support, education and advocacy to ensure people live a good life in community.

⁴ The three year plan was created by a 14-member Inclusive Housing Task Force established by Inclusion BC and CLBC, and was released in Fall 2018.

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.⁷ 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 reflects CLBC's commitment to helping individuals reach their full potential, participate more fully in 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 CLBC continues to make investments in employment services in an effort to offer employment services on demand with minimal wait times. A key initiative is the creation of a new employment service, L.I.F.E.-based, that is designed to support people in achieving their goals and stands for learning, inclusion, friendships and employment. It will respond to individuals' and families' requests for a service that supports employment but also meets some of their other support needs. Supporting individuals to participate more fully in their community through employment enhances a person's quality of life in a number of areas such as social inclusion, self-determination, personal development and financial well-being.

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.

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 Indigenous individuals and families and works to raise 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 BC government's commitment to deliver quality services that British Columbians can count on.

⁷Note 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.

Objective 2.1: Individuals have stronger relationships with CLBC.

Key Strategies:

- Engage individuals, families and their representatives in setting priorities and evaluating, designing and implementing policy, practice, supports and services.
- Build trusting relationships with Indigenous communities by improving awareness of CLBC and available supports and services, and learning about the complex needs and issues facing Indigenous Peoples.

Performance Measure	2017/18 Actual	2018/19 Forecast	2019/20 Target	2020/21 Target	2021/22 Target
2.1a Percentage of families of transitioning youth who feel they understand what services and supports they can expect from CLBC. ⁸	55%	59%	65%	67%	69%

⁸ Data Source: Targeted consumer surveys completed in 2018/19. 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:

2.1a 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. CLBC believes that the transparency of ensuring that individuals and families know what they can expect from CLBC contributes to stronger relationships with families. When people are fully informed, they are better equipped to make choices to enhance their quality of life. This is particularly important for transitioning youth who are new to CLBC and have not yet accessed CLBC services.

Discussion:

2.1a Data was collected through a targeted consumer survey and was used to set the targets for the next three years. Since the measure was first introduced in the [2017/18 Service Plan](#), the survey methodology was changed (in the [2018/19 Service Plan](#)) to increase survey response rates. While CLBC continues to work towards increasing the overall response rate, the measure has also been rewritten this year to ensure greater clarity about what is being measured.

CLBC anticipates steady progress over the next three years as the updated approach to planning will improve the way individuals and families are introduced to CLBC, enhance their knowledge about support options and opportunities in a timely manner, and increase individuals and families trust and confidence in CLBC.

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

Key Strategies:

- Evaluate the effectiveness of CLBC's new planning approach.
- Collaborate with the Ministry of Children and Family Development and other partners to provide positive planning experiences and outcomes for transitioning youth and their families.

Performance Measure	2017/18 Actual	2018/19 Forecast	2019/20 Target	2020/21 Target	2021/22 Target
2.2a Percentage of individuals and families who rate the quality of CLBC's planning support as good or above. ⁹	73%	75%	76%	77%	78%

⁹ Data source: targeted consumer surveys completed in 2018/19.

Linking Performance Measures to Objectives:

2.2a This new performance measure indicates whether individuals and families are satisfied with the quality of CLBC’s planning and will gauge the effectiveness of recent changes to CLBC’s planning process. 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 that they first receive about CLBC sets the tone for the future relationship. By responding to this feedback, CLBC expects that changes in planning will strengthen relationships.

Discussion:

2.2a This is the first year this measure has been included in the Service Plan. Data is collected through a targeted consumer survey of individuals, who turned 19 and completed a Guide to Support Allocation, and their families. Targets for the next three years have been set using historical data as well as our expectations for improvements resulting from the new planning practice. CLBC expects the updated approach will improve satisfaction with the planning process.

Goal 3: Streamline internal processes and increase strategic alignment to support more efficient operations.

CLBC’s processes enable staff and service providers to plan, deliver and monitor person-centred supports and services to best meet individuals’ needs and circumstances. CLBC continually seeks to improve the timeliness, efficiency and consistency of supports and services to individuals and their families by reviewing and streamlining internal processes and information technology systems.

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

Objective 3.1: Continually improve business processes and tools to enable staff to be efficient and consistent in providing timely and responsive services.

Key Strategies:

- Review the Resource Allocation process and develop recommendations on how to improve the process.
- Develop IT solutions to increase the efficiency of negotiating program budgets with service providers.

Performance Measure	2017/18 Actual	2018/19 Forecast	2019/20 Target	2020/21 Target	2021/22 Target
3.1a 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. ¹⁰	100	105	90	90	90

¹⁰Data Source: the Request for Service List through the PARIS information management system.

Linking Performance Measures to Objectives:

3.1a This performance measure provides an indication of 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 are in need of some services. Note that many individuals with priority ranking scores of less than 50 receive services each year. When a service or support is necessary, CLBC expects the process of allocating funding and implementing the services will be complete in less than six months of requesting services.

Discussion:

3.1a Targets are based on data collected in recent years. CLBC anticipates some fluctuation from year to year due to the numerous variables impacting this measure, including: the number of individuals presenting themselves to CLBC, the level of service need of those people presenting, the amount of funding available for new services and CLBC’s effectiveness in delivering services. Reviewing the process CLBC uses to allocate resources will allow CLBC to explore options for reducing the time between requests for service and allocations of funding, one of the factors influencing people receiving services in a timely manner.

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	2017/18 Actual	2018/19 Forecast	2019/20 Target	2020/21 Target	2021/22 Target
3.2a Percentage of complaints resolved within the timeframes set out in the CLBC <i>Complaints Resolution Policy</i> ¹¹	76%	80%	85%	87%	89%

¹¹ Data Source: CLBC Complaints Tracking System.

Linking Performance Measures to Objectives:

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

Discussion:

3.2a Targets have been revised based on data collected in recent years and our current expectations based on further improvements. 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.

Objective 3.3: Sustain an engaged workforce.

Key Strategies:

- Continue to engage employees in determining CLBC priorities and initiatives that directly impact their work using user driven design, change management tools and other methods of engagement.
- Update and align CLBC’s Performance Management System with commitments identified in the [Strategic Plan](#), [CLBC’s Mandate Letter](#) and Service Plan.

Performance Measure	2017/18 Actual	2018/19 Actual	2019/20 Target	2020/21 Target	2021/22 Target
3.3a Overall employee engagement measure ¹²	N/A	69 ¹³	N/A	70	N/A

¹² Data Source: The Employee Engagement Survey. Since 2016-17, CLBC surveys for employee engagement biannually.

¹³ CLBC is reporting the survey score as an actual. The 2018/19 Employee Engagement Survey was administered in September 2018 and results were available in November 2018.

Linking Performance Measures to Objectives:

3.3a This performance measure reflects CLBC’s ability to sustain an engaged and committed workforce. In a service delivery organization, customer relationships are essential and employee engagement is a critical element of good service. Research shows that engaged employees who are satisfied with their organization and their job and who are loyal and committed, are more productive and provide more responsive and higher quality services. Research also shows that engaged employees are key to achieving positive organizational outcomes.

Discussion:

3.3a Past improvements reflect significant strategic efforts and communication related to CLBC’s Vision, Mission and Goals as well as extensive employee engagement in the implementation of significant organizational projects, such as the updated planning process and phase one of the monitoring framework. Further improvements in employee engagement are based on CLBC’s continued commitment to engage employees in initiatives that directly impact their work and in using survey results to focus activities.

Goal 4: Enhance partnerships with service providers to ensure quality services are delivered and align with individuals and families’ needs.

CLBC contracts with a network of qualified service providers to deliver effective, cost-efficient and high quality services that enable individuals to achieve maximum self-determination while living full lives in their communities. CLBC continues to improve a comprehensive framework of funding, contracting, reporting and monitoring processes, and uses information gathered from service providers through various reporting mechanisms to make adjustments to services based on individuals’ changing needs.

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

Objective 4.1: Service providers 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.
- Implement strategies, such as those that promote employment and independent living that meet the personal development growth needs of individuals.

Performance Measure	2017/18 Actual	2018/19 Actual	2019/20 Target	2020/21 Target	2021/22 Target
4.1a Change over time in Quality of Life Scores of surveyed individuals accessing CLBC-funded services ¹³	7.42	7.43 ¹⁴	7.44	7.45	7.46
4.1b Change over time of personal development domain scores of surveyed individuals accessing CLBC-funded services ¹⁵	7.20	7.26 ¹⁶	7.32	7.38	7.44

^{13&15} Data Source: *include Me!* survey results.

^{14&16} CLBC reports the change in Quality of Life and in personal development scores as actuals because the data is available.

Linking Performance Measures to Objectives:

4.1a This performance measure gauges the quality of life of individuals accessing CLBC-funded services. The measure 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. 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 used as a catalyst to improve services and, subsequently, individuals’ quality of life. Participating agencies 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. It also informs CLBC’s policy and practice (such as the recent update to CLBC’s planning process), providing guidance on how to promote improved quality of life outcomes. 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 This measure is a three year rolling average of scores in the personal development domain. 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 This performance measure was first introduced in the [2017/18 Service Plan](#). Data has been collected over six years, starting in 2012/13, when the *include Me!* project was initiated. During this time, CLBC has used the data to measure the impact that CLBC-funded supports and services have on individuals’ quality of life thus supporting service providers to deliver service in a way that promotes improved quality of life outcomes.

CLBC anticipates slow but steady growth over the long term as a result of *include Me!* and other key initiatives such as employment. Scores in some domains such as material and emotional well-being are

already high and are not likely to increase much further. Other domains such as social inclusion and personal relationship are relatively lower and reflect areas that services need to focus on and where greater improvements are expected.

4.1b As with the measure above, this measure was first introduced in the 2017/18 Service Plan and has supported service providers to deliver service in a way that promotes improved quality of life outcomes for those they serve.

CLBC has adjusted the targets to better reflect anticipated growth. CLBC anticipates a slow, gradual improvement in personal development scores over the next three years. With the *include Me!* initiative expanding into new regions of the province over the next several years, CLBC expects some variability in the data. While some agencies will be participating in the survey for the first time, others have previously received their survey scores and have introduced changes to improve individual's quality of life.

Financial Plan

Summary Financial Outlook

(\$m)	2018/19 Forecast	2019/20 Budget	2020/21 Budget	2021/22 Budget
Total Revenue				
Contributions from the Province				
Government Transfers	998.2	1,064.7	1,093.8	1,113.1
Restricted – Operating	3.7	1.2	1.2	1.2
Restricted – Capital	(3.9)	(5.0)	(4.6)	(4.7)
Net Operating Contributions	998.0	1,060.9	1,090.4	1,109.6
Recoveries from Health Authorities	16.2	16.5	16.8	17.1
Interest and Other Income	4.5	4.5	4.5	4.5
Amortization of Deferred Capital Contributions	3.3	3.7	3.7	4.1
Total Revenue	1,022.0	1,085.6	1,115.4	1,135.3
Total Expenses				
Supports and Services				
Developmental Disabilities Program	923.6	979.4	1,006.5	1,022.9
Personalized Supports Initiative	30.2	33.9	35.0	36.9
Provincial Services	5.5	6.3	6.3	6.3
Total Supports and Services	959.3	1,019.6	1,047.8	1,066.1
Regional Operations and Administration	58.8	61.5	62.9	63.9
Amortization of Tangible Capital Assets	3.9	4.5	4.7	5.3
Total Expenses	1,022.0	1,085.6	1,115.4	1,135.3
Annual Surplus (Deficit)	-	-	-	-
Total Liabilities	37.4	37.5	37.3	36.7

(\$m)	2018/19 Forecast	2019/20 Budget	2020/21 Budget	2021/22 Budget
Accumulated Surpluses	3.7	3.7	3.7	3.7
Capital Expenditures	5.7	6.1	5.4	6.2
Dividends/Other Transfers	-	-	-	-

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 \$66.5 million in 2019/20.

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.

The rate of caseload growth for 2017/18 was 5.4 per cent, down from the 6.2 per cent seen in 2016/17 and the 6.6 per cent average over the prior five years. This brought the total number of individuals eligible for services at March 31, 2018 to 21,128. The caseload growth rate is forecast to be 5.4 per cent in 2018/19, reducing to 5.0% in 2019/20. CLBC will sustain existing supports, while providing new services within the funding available for 2019/20.

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

Despite inflationary pressures on the cost of service provision, through changes in service mix, prudent service monitoring, and contract management, CLBC’s overall average cost of supports and services per supported individual has been reduced from \$46,000 in 2011/12 to a forecast \$43,900 in 2018/19 and \$44,400 projected for 2019/20.

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.

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

Appendix A: Hyperlinks to Additional Information

Corporate Governance

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

Organizational Overview

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