

Community Living British Columbia

2021/22 – 2023/24 Service Plan

April 2021



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Board Chair's Accountability Statement



The 2021/22 – 2023/24 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 2021 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".

Michael J. Prince
Board Chair

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Strategic Direction and Alignment with Government Priorities

In 2021/22, British Columbians continue to face significant challenges as a result of the global COVID-19 pandemic. Recovering from the pandemic will require focused direction, strong alignment and ongoing engagement between public sector organizations and the Government of British Columbia. The government has identified five foundational principles that will inform each Crown agency's policies and programs and contribute to COVID recovery: putting people first, lasting and meaningful reconciliation, equity and anti-racism, a better future through fighting climate change and meeting our greenhouse gas commitments, and a strong, sustainable economy that works for everyone.

[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 supports government's commitments as identified in [CLBC's 2021 Mandate Letter](#). CLBC postponed work on a new Strategic Plan in 2020 due to the impacts of the ongoing COVID-19 pandemic. However, early in 2021 CLBC started to work on a new Strategic Plan. CLBC regularly engages individuals, families, service providers and their representatives to continuously improve business processes and services. CLBC will continue to work with government and community partners to develop and implement an action plan for the 10-year [Re-Imagining Community Inclusion](#) Road Map.

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.

The COVID-19 pandemic will continue to have a significant impact on the individuals CLBC supports and their families in 2021/22 and beyond. Disrupted services, job loss and reduced access to a range of community supports that are important to ones well-being and quality of life may continue for some time and will continue to result in feelings of social isolation and loneliness among the individuals CLBC supports. Due to the impact of the COVID-19 pandemic, many families will continue to experience additional challenges in caring for family members who may no longer be able to access employment or community inclusion supports, community-based activities, respite care, and other support programs. The potential implications are discussed in the Performance Planning section.

Caseload Growth and Demographic Trends

CLBC projected that approximately 24,530 adults registered for CLBC services as of March 31, 2021 and expects the growth rate to continue to be about five percent annually over the next five years.

CLBC recently revised its forecasting model to increase accuracy in predicting its caseload further into the future. The model predicts significant growth in CLBC's caseload with an increase of an estimated 27,500 individuals, or 118 percent, over the next 20 years.

Three factors drive caseload growth: CLBC population increases; advances in health care and extended life expectancy; and increased referral rates of youth to CLBC. This increased caseload will mean a continued growing demand for CLBC services in 2021/22 and into the future.

Non-Caseload Related Drivers

The increased demand for CLBC services, however, is driven by more than caseload growth. Youth transitioning to adulthood experience significant disruption as they leave school and other youth services. Young adults want to leave their family homes and gain increased independence. 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 2040. All these life transitions require different but intense planning and resources for services.

2021-22 Economic Statement

The COVID-19 pandemic significantly reduced economic activity in B.C. in 2020. The ongoing evolution and economic cost of the pandemic on B.C. and its trading partners remains highly uncertain. The Economic Forecast Council (EFC) estimates a 5.1 per cent decline in B.C. real GDP in 2020 and expects growth of 4.9 per cent in 2021 and 4.3 per cent in 2022. Meanwhile for Canada, the EFC projects national real GDP growth of 4.7 per cent in 2021 and 4.2 per cent in 2022, following an estimated decline of 5.4 per cent in 2020.

As such, B.C.'s economic growth is expected to outperform Canada's in the coming years. The pandemic has increased risks to B.C.'s economic outlook, such as the timing of the global vaccination rollout, extended travel restrictions, a weaker global recovery, and the continued impact of a slower recovery in some sectors of the B.C. economy. Further risks include ongoing uncertainty regarding global trade policies and lower commodity prices.

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 support for 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 quality services to British Columbia families, and to build a sustainable economy by improving individuals’ participation in employment.

Objective 1.1: Individuals have increased access to a 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, BC Housing, 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(s)	2019/20 Actual	2020/21 Forecast	2021/22 Target	2022/23 Target	2023/24 Target
1.1 Percentage of individuals who are living in their own home through supports for independent living	9.0%	9.1%	9.5%	10.0%	10.5%

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

Linking Performance Measure to Objective

1.1 This measure tracks the percentage of CLBC’s total population who live in their own homes with supported living services for help with daily living. It is an indicator of success in meeting the needs of individuals who want to live more independently, rather than in home sharing or staffed home support services. In recent years, individuals are increasingly asking for and choosing more independent, individualized options. CLBC’s [include Me!](#) initiative¹ has shown that people who live on their own through supported living services

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

experience 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

1.1 Future targets are based on projections from data collected over the last few years as well as expected results of increasing access to affordable, inclusive housing. This measure was revised in the [2020/21 -2022/23 Service Plan](#) to more accurately represent growth of individuals using supports for independent living. While there has been an increase in the proportion of individuals living in their own home with supports for independent living relative to other CLBC options (e.g. Staffed Residential, Home Sharing), there are a number of factors limiting this growth, including: the availability of inclusive, affordable housing to move into and people’s mindsets that individuals CLBC supports cannot live more independently.

The revised targets better reflect current trends and anticipated growth while CLBC, service providers, and families work with key stakeholders in the community living and housing sectors to develop strategies that increase the availability of affordable, inclusive housing options.

Objective 1.2: Individuals have greater access to employment opportunities.

Key Strategies

- Begin a phased implementation of the new “L.I.F.E. based” employment service, a 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 impact of CLBC’s employment service delivery model, including the application of a GBA+ lens.
- Support individuals return to the workforce and increase their digital literacy over the next two years as part of the [Stronger BC Economic Recovery Plan](#).
- 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](#) services, where appropriate.

Performance Measure(s)	2019/20 Actual	2020/21 Forecast	2021/22 Target	2022/23 Target	2023/24 Target
1.2a Percentage of individuals younger than 65 reporting current employment income ¹	23.9%	19%	15%	17.5%	20%
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 ²	81%	50%	60%	65%	70%

¹Data Source: ICM, BC Disability Assistance.

²Data Source: The CLBC Periodic Report for Employment Services.

Linking Performance Measure to Objective

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 Assistance². 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 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. Prior to the COVID-19 pandemic, good progress was made – more than 5,000 individuals receiving CLBC services reported employment income last year compared to 2,200 in 2013. Approximately half of these individuals lost their jobs as a result of the economic impact of the COVID-19 pandemic.³ As a result, CLBC adjusted the performance measure targets to reflect a more realistic and gradual return to employment for individuals CLBC supports.

The B.C. Government has made investments through the [Stronger BC Economic Recovery Plan](#) to support CLBC individuals who have lost their jobs as a result of COVID-19 to regain employment. In addition, WorkBC services for people with disabilities and other barriers can further support CLBC individuals to access opportunities for employment supports. CLBC expects that these investments and opportunities to access employment supports will continue to have a positive impact into the term of this Service Plan.

Beyond the COVID-19 recovery measures, CLBC will continue to invest in employment services to minimize wait times. CLBC will also focus on implementing a new employment service that supports individuals to pursue work as well as other personal goals. 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.

The COVID-19 pandemic has had a significant impact on employment of individuals with developmental disabilities which is reflected in the updated forecast and future targets for this performance measure.

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

³ CLBC survey of employment service providers to gauge the impact of COVID-19 in September 2021; CLBC Period Reporting to December 31, 2021.

The B.C. government investment of \$10 million to support CLBC individuals to re-enter the workforce over the next two years will help address the impact on employment. However, a return to the stability in employment seen prior to COVID-19 will be impacted by several factors including the overall economic recovery in BC. As a result, targets reflect CLBC’s expectation of a gradual rather than immediate return to employment stability for individuals with developmental disabilities.

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 better, quality services to British Columbian families.

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.
- 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](#) Road Map.
- Utilize the revised forecasting model to better understand the implications of caseload growth and to improve planning for all age groups.

Performance Measure(s)	2019/20 Actual ¹	2020/21 Forecast	2021/22 Target	2022/23 Target	2023/24 Target
2.1 Percentage of families of transitioning youth who feel they understand what services and supports they can expect from CLBC.	65%	65%	69%	70%	72%

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.

¹Data was only collected from April through December 2019 because of the COVID-19 pandemic.

Linking Performance Measure to Objective

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 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 CLBC expects gradual improvement in this indicator as more youth and their families experience CLBC’s planning approach. During the COVID-19 pandemic, CLBC adapted its approach in order to continue offering Welcome Workshops virtually to families and transitioning youth across the province. CLBC anticipates that this change will mitigate the impact of service changes and disruptions resulting from COVID-19. The extent to which some, or all of the Welcome Workshops will be delivered virtually once the COVID-19 pandemic ends is still to be determined.

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(s)	2019/20 Actual ¹	2020/21 Forecast	2021/22 Target	2022/23 Target	2023/24 Target
2.2 Percentage of individuals and families who rate the quality of CLBC’s planning support as good or above.	78%	77%	78%	78%	78%

Data source: Targeted consumer surveys completed annually.

¹ Data was only collected from April through December 2019 because of the COVID-19 pandemic.

Linking Performance Measure to Objective

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

2.2 CLBC’s updated planning approach is intended to strengthen the relationship with individuals and families by improving the way individuals and families are introduced to CLBC, enhancing their knowledge about support options, and increasing trust and confidence in CLBC.

This measure increased from 75% in 2018/19 to 78% in 2019/20 after the introduction of this new planning approach. CLBC forecasts a slight decrease in 2020/21 due to disruptions to the planning process for individuals and families caused by the COVID-19 pandemic before returning to pre-pandemic levels. Further analysis will be required to understand what improvements in CLBC’s planning approach are necessary to maintain high levels of satisfaction with CLBC’s planning process.

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, effective information technology tools and systems enable staff to effectively and efficiently fulfill these roles thus improving individuals and

families’ service experiences, while increasing staff satisfaction. This goal contributes to the B.C. government’s commitment to deliver quality services to British Columbian families.

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

Key Strategies

- Complete implementation of IT tools to increase the efficiency of negotiating budgets, putting contracts in place, and adjusting contracts.
- Explore opportunities to replace CLBC’s individual management system to improve efficiencies of core business processes and increase responsiveness and support to individuals and families.

Performance Measure(s)	2019/20 Actual	2020/21 Forecast	2021/22 Target	2022/23 Target	2023/24 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.	101	103	90	90	80

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

Linking Performance Measure to Objective

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. Many factors can impact this measure, such as: the number of individuals presenting themselves to CLBC and the levels of services they need, the amount of funding available for new services and CLBC’s effectiveness in delivering services.

Implementation of the strategies identified above were delayed during CLBC’s response to the COVID-19 pandemic.

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(s)	2019/20 Actual	2020/21 Forecast	2021/22 Target	2022/23 Target	2023/24 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>	71%	73%	80%	81%	82%

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. In response to performance in recent years, CLBC has revised targets and enhanced support within the regions to address the operational challenges in meeting policy timelines. This is expected to improve CLBC’s responsiveness and performance on this measure. CLBC’s ability to meet the required timeframes in the last year has been affected by its response to the COVID-19 pandemic.

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 to British Columbian families.

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 home sharing providers and service providers to 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.
- Work closely with B.C. Government throughout the COVID-19 pandemic to respond to the needs of individuals and families and to support and enhance their resiliency.

Performance Measure(s)	2019/20 Actual	2020/21 Forecast ³	2021/22 Target	2022/23 Target	2023/24 Target
4.1a Change over time in composite Quality of Life Scores of surveyed individuals accessing CLBC-funded services ¹	7.41	N/A	7.41	7.42	7.43
4.1b Change over time of personal development domain scores of surveyed individuals accessing CLBC-funded services ²	7.30	N/A	7.30	7.34	7.38

¹Data 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.

²Data Source: *include Me!* survey results.

³Forecasts for the 2020/21 fiscal are not included as data was not collected as a result of the COVID-19 pandemic.

Linking Performance Measures to Objectives

Since the *include Me!* initiative was introduced in 2012/13, CLBC has built awareness and understanding of the Quality of Life framework. The initiative has expanded into all regions across the province. 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.

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 service providers to deliver supports and services that meet individual’s personal development growth needs.

Discussion

4.1a, 4.1b CLBC discontinued *include Me!* surveying and data collection during the COVID-19 pandemic in 2020/21. These activities are scheduled to begin again in 2021/22. CLBC is still learning how, and to what degree, the COVID-19 pandemic will impact someone's quality of life. However, based on information collected through research on resiliency during the pandemic, the targets for the upcoming years have been reduced to reflect the potential for negative impacts. CLBC anticipates the composite Quality of Life and personal development scores will reach a pre-pandemic state by 2021/22 as a result of the various response efforts of CLBC and our government and community partners.

After a stabilization period and ongoing support to service providers, 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)	2020/21 Forecast ¹	2021/22 Budget	2022/23 Plan	2023/24 Plan
Total Revenue				
Contributions from the Province				
Government Transfers	1,220.2	1,290.4	1,321.1	1,335.6
Restricted – Operating	1.4	-	-	-
Restricted – Capital	(5.5)	(5.5)	(5.4)	(5.0)
Net Operating Contributions	1,216.1	1,284.9	1,315.7	1,330.6
Recoveries from Health Authorities	17.7	18.2	18.5	18.8
Other Income	7.8	8.0	8.2	8.4
Amortization of Deferred Capital Contributions	2.3	3.2	4.5	5.1
Total Revenue	1,243.9	1,314.3	1,346.9	1,362.9
Total Expenses				
Supports and Services				
Developmental Disabilities Program	1,127.0	1,186.6	1,216.1	1,230.9
Personalized Supports Initiative	37.6	40.4	41.4	41.7
Provincial Services	5.8	5.9	5.9	5.9
Total Supports and Services	1,170.4	1,232.9	1,263.4	1,278.5
Regional Operations and Administration	70.4	77.0	77.2	77.0
Amortization of Tangible Capital Assets	3.1	4.4	6.3	7.4
Total Expenses	1,243.9	1,314.3	1,346.9	1,362.9
Annual Surplus (Deficit)	-	-	-	-

(\$m)	2020/21 Forecast	2021/22 Budget	2022/23 Plan	2023/24 Plan
Total Liabilities	40.8	43.1	44.0	43.9
Accumulated Surpluses	3.7	3.7	3.7	3.7
Capital Expenditures	4.9	10.2	7.6	6.3
Dividends/Other Transfers	-	-	-	-

¹ The 2020/21 forecast includes emergency funding provided to CLBC in response to the COVID-19 pandemic.

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 in 2021/22 will increase by \$150.7 million from the 2020/21 budget and by \$70.2 million from the 2020/21 forecast.

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 Added Care Funding.

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, 2021 about 24,530 adults will be registered for CLBC services. CLBC expects the growth rate to continue to be about five percent annually over the next five years. CLBC will sustain existing supports, while providing new services to individuals and families within the funding available for 2021/22.

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

Despite inflationary pressures on the cost of service provision, through changes in service mix and diligent contract management, CLBC’s overall average cost of supports and services per supported individual has been reduced from \$46,000 in 2011/12 to \$45,700 in 2019/20. However, a forecast of \$48,600 in 2020/21 is projected due to emergency supports and services and economic recovery initiatives (\$47,200 without) implemented in response to COVID-19, while \$48,800 is planned for 2021/22 based on confirmed funding. Government’s wage commitments under the current Sustainable Services Negotiating Mandate (SSNM) have increased average cost of supported individuals over the past three fiscal years.

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.

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>

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: 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 such as: 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](#).