

Special Edition: The Citizen

2012 - 2013 CLBC Annual Report Summary



COMMUNITY LIVING
BRITISH COLUMBIA



Putting People First

2012/13 CLBC Annual Report



Putting People First

In this special edition we share a summary of CLBC's 2012/13 Annual Report.

New Minister
Responsible
for CLBC

PAGE 2

Annual Report:
Organizational
Overview

PAGE 4

Annual Report:
Strategic Plan
Implementation

PAGES 8

Annual Report:
Satisfaction
Survey Results

PAGE 15

Message from the Minister

The Honourable Don McRae, Minister of Social Development and Social Innovation

Greetings! I want to take a moment to thank those who have welcomed me to my new job and the Community Living community. I have already had the opportunity to meet with some self advocates, families, staff who are delivering front-line services, and I look forward to meeting many more people in the months ahead. In particular I eagerly await Community Living Month.

Before I became a provincial politician, I taught high-school for 14 years. As MLA for the Comox Valley, I am proud to represent the region in which I was born and raised. I am equally proud to now be raising my own family in the same community that I grew up in. My experience as a teacher helped to raise my own awareness of just how important it is to provide people with the supports they need to realize their potential and that a failure to do so is a loss for the individual, our communities and for our province.



The Honourable Don McRae, Minister of Social Development and Social Innovation, with (left to right) self advocates Shelley Decoste, Sheenagh Morrison, Michael McLellan and Amanda Arnet.

I am delighted to be taking on the role of Minister of Social Development and Social Innovation and as minister responsible for Community Living BC. Since June 10, it's has been an exciting and busy time for me as I settle into my new role and learn about the wide range of services and supports provided by CLBC and the ministry. I want you to know that I'm committed to understanding, and working through the complex issues that face people with developmental disabilities and their families.

Recently, the ministry simplified the application process for young people with developmental disabilities who are applying for Persons with Disabilities designation. The changes made – to allow families to use existing diagnostic assessments – makes the process a little easier. I look forward to finding more ways that we can simplify peoples' interaction with the ministry and more generally, with government.

Work is also underway to roll out an integrated service delivery model to improve support planning and service delivery. We're getting ready to launch five early implementation sites. These sites will be operational beginning in the fall and will run for 18 months to test, evaluate and refine the integrated service model prior to implementing it around the province.

We believe that B.C. should be the most progressive jurisdiction for the people and families living with disabilities in Canada. Our government made a platform commitment to develop a white paper on the broader issues facing people with disabilities in British Columbia. The white paper will complement the work underway to create a more integrated service delivery system for people with developmental disabilities, and our continued efforts to ensure government programs and services are meeting the needs of people who depend on them.

Once again, I'd like to emphasize my desire to continue to look for opportunities to improve supports and services for people with developmental disabilities. The ministry and CLBC are dynamic organizations that provide services that are so essential to our society. I'm looking forward to continuing the work to improve services and supports and in a way that treats people with respect, dignity and fairness.



Vision

Community Living British Columbia (CLBC) is a recognized leader in supporting adults with developmental disabilities to live good lives in welcoming communities.

Mission

In partnership with our stakeholders, CLBC facilitates and manages a responsive and sustainable network of supports and services that assists more than 15,000 adults with developmental disabilities and their families to be full participants in their communities.

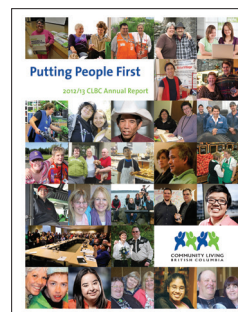
Values

- respect for individuals, families, partners, and staff
- results matter
- excellence through innovation and knowledge creation
- open minds
- value for money

Putting People First

"BC People First's goals are to promote equality for all, speak for ourselves, make our own decisions and educate the community about our movement and our issues."

**BC People First presentation
to CLBC Board of Directors
Richmond BC, November 21, 2012**



Download the full report at:
www.communitylivingbc.ca

BC People First is one of the province's largest self-advocacy organizations. This year's Annual Report theme is inspired in part by their November 2012 presentation to the CLBC Board and the ongoing work of all volunteer-based self advocate organizations across British Columbia that are putting the people we serve first in planning and decision-making.

About Community Living British Columbia (CLBC)

- Established as a BC Crown Corporation under the *Community Living Authority Act* in 2005
- Annual budget of \$745 million (2012-2013) - 93 per cent directed to services for individuals and families
- Delivering wide range of services for over 15,000 adults with developmental disabilities
- Services delivered through a network of over 3,000 services providers across the province
- Supports and services range from needs assessment and liaison with community organizations to direct services such as residential care and home sharing

Table of Contents

pages 4 - 7

Organizational Overview

pages 8 - 13

**Year in Review:
Strategic Plan Implementation**

pages 14 - 16

**Year in Review:
Operational Goals**

Organizational Overview



Community Living British Columbia (CLBC) is a Crown Corporation that funds supports and services that meet the disability-related needs of eligible individuals and their families in British Columbia. We serve two groups:

- Adults with a diagnosis of developmental disability as assessed by a registered psychologist, using the criteria established in the Diagnostic and Statistical Manual of Mental Disorders; and
- Adults with significant limitations in adaptive functioning and a diagnosis of Fetal Alcohol Spectrum Disorder (FASD) or Autism Spectrum Disorder (ASD; also known as Pervasive Developmental Disorder).

15,055

adults with a developmental disability were registered for service with CLBC

5,683

individuals were receiving residential support and community inclusion services

513

adults with FASD or ASD were registered with CLBC under the Personalized Supports Initiative (PSI)



Delivering Services

In 2012/13, CLBC managed \$745 million in operating expenditures with 93 per cent spent directly on disability-related supports and services.

Our contracted service providers support people with developmental disabilities and their families in a number of important ways, including:

- > meeting disability-related needs and reducing vulnerability
- > helping families stay connected
- > supporting people to participate in all areas of community life
- > enabling people to connect with personal support networks

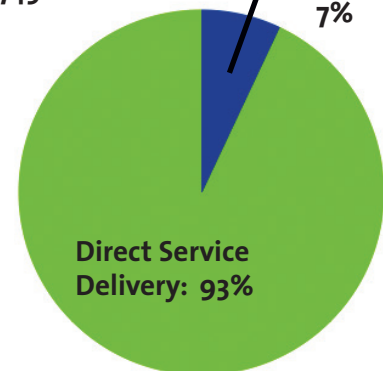
This network of 3,300 service providers across the province includes non-profit and private agencies and individual caregivers providing family support,

residential and community inclusion services, life-skills training and employment support. Professionals and independent contractors also deliver services such as behavioural support.

Individuals and families also have the option of individualized funding, which allows the direct purchase of services that are approved as part of their support plan, or to work with a service provider through a host agency agreement that assists in arranging, purchasing and managing services.

CLBC Budget:
\$745 million

Administration:
7%



In 2012/13, CLBC provided new or enhanced services to nearly 50 per cent more individuals with developmental disabilities and 24 per cent more individuals eligible for PSI supports than in the previous year.

CLBC Across the Province

Our offices across the province are responsible for specific geographic areas incorporating several communities and staffed with facilitators, analysts, a manager and administrative support staff.

These offices also serve as a resource for people to find information, obtain advice and learn more about planning support.

CLBC Staff

466

total Full Time Equivalents (FTEs):

> 336

FTEs in regional offices across the province

> 96

FTEs in CLBC head office

> 34

FTEs at the Provincial Assessment Centre



Our skilled network of professionals includes:

Facilitators

CLBC facilitators are the first point of contact for people seeking support from us. To develop effective and customized plans for families, facilitators:

- > work directly with people to get to know them better
- > promote a person-centred approach to planning
- > develop an individual support plan that describes hopes, dreams, strengths and needs
- > act as a link to informal community supports, general services and funded supports
- > work with communities to promote inclusive recreational, volunteer and employment opportunities

Community Planning and Development Managers

CLBC Community Planning and Development managers are responsible for the overall operation of our offices across the province. They oversee the ongoing collaborative development of plans to support community living services for adults with developmental disabilities and their families.

Analysts

CLBC analysts balance the allocation of resources with a variety of competing needs. They develop and monitor contracts with service providers to ensure cost-effectiveness and quality. They promote innovative support options and ensure crisis response capabilities are available in service areas.

Quality Service Managers

CLBC Quality Service managers work with the network of service providers to make decisions on requests for funding for supports and services.

Connecting with CLBC:

40+

CLBC offices throughout B.C.

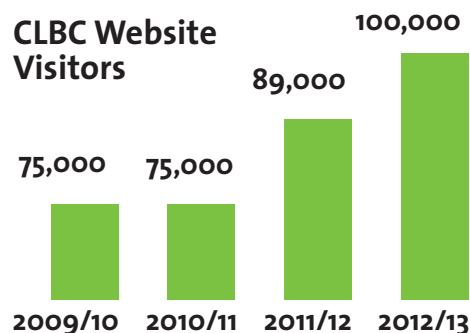
4,000+

followers on CLBC Facebook pages

57,000+

views on CLBC's YouTube Channel

CLBC Website Visitors



Engaging Stakeholders

Over the past year, CLBC has increased efforts to improve two-way communication with our most important stakeholders:

Individuals and Families - In addition to daily contact with front-line staff and regular meetings with self advocate organizations, we sponsor an annual satisfaction survey of 1,200 individuals and their care givers. Accredited CLBC funded agencies also conduct annual surveys.

Community Councils - Councils collaborate with community partners to support full participation of the people we serve in community life. Membership includes adults with developmental disabilities, family members, service providers and citizens from all walks of life. See page 8 for more.

Provincial Advisory Committee - An Advisory Committee to CLBC's Board includes an adult with a developmental disability or a family member from each Community Council. They provide advice to the Board on key provincial issues.

Service Providers - CLBC communicates with service providers through e-mail messages, newsletters, regular website updates and direct discussions related to contract administration. Our senior management team works with service provider associations on emerging sector issues.

Staff - We are improving two-way communication with staff and listening to concerns regarding workload pressures associated with new initiatives. We conduct an annual survey of employees to identify successes to promote and problems to resolve.

CLBC Board of Directors Meetings 2012-13

CLBC's Board of Directors meetings are open to the public and take place in the Lower Mainland and across the province. The Board also holds regular listen-and-learn sessions with stakeholders to hear directly about matters that are important to them.

January 30, 2013 - Kelowna

November 21, 2012 - Richmond

September 19, 2012 - Richmond

July 18, 2012 - Prince George

May 23, 2012 - Vancouver



Putting People First: CLBC's Board of Directors meetings are open to the public. At least two take place outside the Lower Mainland each year.

CONTACT COMMUNITY LIVING BC

Submit: Send story submissions and feedback to: editor@communitylivingbc.ca.

Subscribe: To receive the electronic or paper version of The Citizen, please visit www.communitylivingbc.ca and go to What's New > Newsletter > Subscribe.

Questions: Please e-mail info@communitylivingbc.ca

Social Media

facebook.com/StartwithHi
facebook.com/CLBC.SelfAdvocates
facebook.com/CLBC.Families

Twitter: [@CLBC_Connect](https://twitter.com/CLBC_Connect)

Youtube: youtube.com/user/communitylivingbc

Strengthening Community Councils

Background

In 2006, Community Living BC established a network of volunteer Community Councils across the province to support local initiatives that promote community inclusion, citizenship and full participation of people with developmental disabilities. In partnership with CLBC, Councils initiate and support activities to improve:

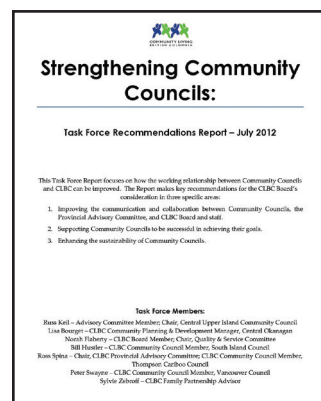
- awareness of and support for inclusion and full participation of people with developmental disabilities in community
- understanding of local issues within the larger community, which may include the removal of barriers to inclusion
- ability of the community to include and informally support people with developmental disabilities to live good lives in welcoming communities
- identification of province-wide barriers to inclusion and citizenship for people with developmental disabilities

2012 Task Force Report

In April 2012, a special Task Force was established with CLBC's Provincial Advisory Committee (PAC) to review the working relationship between Councils and CLBC and make recommendations on how this collaboration can be strengthened.

In the fall of 2012, CLBC's Board of Directors received the Task Force's report 'Strengthening Community Councils'. The report included five key recommendations:

1. Develop and implement a comprehensive and timely communication plan to improve communication(s) between the Board, PAC and Councils.
2. Assign responsibility and accountability to regional directors and local managers to support and encourage Councils in fulfilling their Terms of Reference.
3. Amend the Terms of Reference of Community Councils to include: "Community Councils are encouraged to act in an informative/ advisory role at the local and regional levels."
4. Develop and implement strategies to sustain Councils based on best practices throughout the province
5. Immediately implement a one-time, one-year term extension for individual Council members.



CLBC Response

In November 2012, CLBC's Board of Directors accepted all five of the Task Force's key recommendations and established a project committee to oversee the implementation of the plan over the coming 12-18 months which includes senior CLBC staff and Council representatives.

In January 2013, CLBC's Board approved changes to the Community Council's Terms of Reference as proposed in the Report and monthly conference calls have been initiated with senior CLBC staff and Council Chairs to discuss current issues and provide progress reports on implementation of the Report's recommendations.

Community Councils across BC

Thompson Cariboo	Simon Fraser
Central Upper Island	Central and South Okanagan
North Region	South Island
North Okanagan Shuswap	Kootenay
Richmond	Vancouver
Surrey/Delta	North Shore
Upper Fraser	

Year in Review: Strategic Plan Implementation

Over the past year, CLBC has been focused on implementing the key goals identified in our 2012-2015 Strategic Plan. We are committed to working collaboratively with our many partners and community leaders to:

- enhance participation and citizenship
- align with the “one-government” approach to persons with developmental disabilities
- promote innovation and resilience

This section of our Annual Report provides an overview of the work being done on each of the goals, particularly as it relates to:

- improving service quality
- increasing employment services, planning and supports
- enhancing community engagement with service providers, families, self advocates, individuals, CLBC staff and other stakeholders

This section also reviews established operational goals and performance measures focused on:

- service excellence
- organizational responsiveness
- operational efficiency
- established benchmarks

Community Living British Columbia

2012/13 - 2014/15
Strategic Plan



August 1, 2012

CLBC

“This strategic plan sets out the challenges and opportunities CLBC will face in the next three to five years and the corresponding strategies we intend to use to respond. It provides us with a high level roadmap for all key organizational activities.”

– Denise Turner, Board Chair
Community Living BC

Widening Our World (WOW!) Awards



Putting People First: Each year, CLBC presents the Widening Our World (WOW!) Awards to celebrate employers who are promoting inclusive employment. Winners are pictured above with their self advocate employees who nominated them. (left) Mark Dowling of Rocky Mountain Pizza + Bakery in Powell River receives a WOW! Award from Angela. (right) Nevada Smith presents a WOW! Award to his employer Chris Kamachi of Digital Toys Inc. in Surrey.

Goal One: Enhancing Participation and Citizenship

A fundamental change is occurring in community living. Individuals and families are now accessing supports and services that increasingly promote active citizenship and all of the roles and responsibilities that go with being a contributing member of society. At the heart of this change is a growing emphasis on the importance of personal relationships and participating in valued community roles. Over the past year, CLBC has introduced a number of measures to enhance participation and citizenship for the people we serve. These have focused on:

- person-centred funding supports and services
- full participation in community life
- employment

Person-Centred Funding

Objectives

- enhance individual and family resiliency by building support networks
- support adults with developmental disabilities to access community services that most citizens use
- increase access to individualized services - including transitioning youth
- implement *include Me!* quality of life personal outcome initiative across the province

Actions

- developing successful strategies that service providers and families could use to engage with services used by all citizens
- communication materials and website updated to enhance access to community resources and current information
- developing plans to provide increased opportunities for individuals and families to have a broader understanding of the scope and options available for individualization including direct funding, host agency funding and micro-boards
- expanding *include Me!* survey completed in Vancouver Coastal and Fraser Regions and multi-year sampling plan into Interior

Full Participation in Community Life

Objectives

- support adults with developmental disabilities to participate in valued roles in their communities
- increase public awareness about the work of the community living sector and the potential roles citizens can play
- enhance capacity of Community Councils

Actions

- established ongoing dialogue with CEO Network, Inclusion BC, Family Support Institute, Community Councils and Provincial Advisory Committee (PAC) to create foundation for a multi-year plan to increase participation of adults in community life
- developed strategies with self advocates, families, and service providers to promote opportunities for the public to become involved
- reached agreement with PAC and Community Council leadership on their roles and relationship with CLBC Board and management
- accepted recommendations of PAC Task Force report on ways to strengthen relationship between CLBC and Councils. (see page 8)

include Me! Quality of Life Project

include Me! is a CLBC initiative focused on improving the quality of life of the people we serve by measuring the person outcomes of those who access CLBC-funded supports and services. Driven and facilitated by self advocates, *include Me!* incorporates a well-established survey tool focused on independence, social participation and well-being.

Over the past year, more than 1,500 people CLBC serves in the Fraser and Vancouver Coastal regions were interviewed. In the coming year, an additional 1,000 people in the Interior will be invited to participate and results will be released. For more information on *include Me!*, visit: www.communitylivingbc.ca.



Goal One: Enhancing Participation and Citizenship - Community Action Employment Plan

CLBC's three-year Employment Plan will help increase the number of job opportunities for adults with developmental disabilities who wish to work in their communities.

The Plan establishes a commitment to increase employment by 1,200 people over the next three years.

"Thirty years ago, parents of children with special needs decided their children should go to neighbourhood schools like everyone else and the movement for full inclusion began. Over the years, the sector has some success in assisting people to find and keep employment, but these successes have not been widespread. This (CLBC) Plan represents a commitment for the sector and community to work more collaboratively and uniformly across the province so that more people who want to work in their communities are supported to do so."

**- Dan Collins, Executive Director
Langley Association for Community Living**

"The (CLBC) Plan truly reflects the input of individuals and families, who were involved from the beginning and will continue to be as we work together to increase employment for the adults and youth we support. We are looking forward to working with CLBC and the broader community, especially as Inclusion BC launches our exciting new campaign called 'Ready, Willing, Able' that will help more employers recognize the benefits of hiring people with developmental disabilities, and the range of skills and abilities they can contribute to the workplace."

**- Faith Bodnar
Executive Director, Inclusion BC**

Focus of the Plan

Employment First – To promote a shift in attitude and culture among all stakeholders toward a belief that individuals with developmental disabilities have a valuable contribution to make in inclusive employment situations.

Local Plans – Advancing an employment agenda will require collaboration with partners within local communities.

Transitioning Youth – Approximately 600 youth leave school and become eligible for services with CLBC each year.

CLBC Leadership – The Plan commits CLBC to becoming a model employer, including an increase in the number of adults with developmental disabilities through employment and contracts.

Transforming Community Inclusion – Community inclusion services are working to better meet the personalized aspirations of individuals and their families.

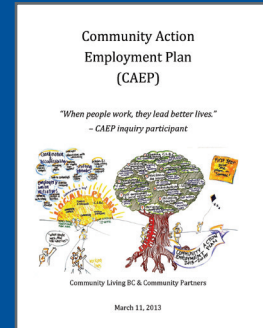
Collaboration – Partnerships made to prepare the Plan will be maintained and expanded to ensure goals are achieved.

Employment Program of BC – The Plan promotes stronger co-ordination of roles with SDSI's Employment Program of BC and its service providers.

Individualized Funding – The deputy ministers' 2012 report included a recommendation to support greater utilization of individualized funding models.

Self Employment – Social enterprise and self-employment have the potential to provide many adults with developmental disabilities opportunities to pursue meaningful economic and community activities.

BC Disability Benefits – BC Disability Benefits represents long-term financial security for a significant number of individuals and families.



Goal Two: One-Government Approach to Persons with Developmental Disabilities

There has been rapid growth in government-funded supports and services since de-institutionalization began in the late 1970s. As the sector has grown, so have programs delivered and funded by government, creating a new set of expectations amongst the people we serve. To meet growing demand and increase efficiency, government is adopting new approaches to supports focused on increasing flexibility and service integration across key ministries and other government agencies.

The deputy ministers' 2011 review "Improving Services to People with Developmental Disabilities" examined the totality of government supports and investments and resulted in a set of 12 comprehensive recommendations. CLBC has supported this work over the past year and also focused on our own efforts to:

- deliver seamless services
- increase transparency and accountability
- achieve equity
- deliver on CLBC's mission and vision

Seamless Services

Objectives

- improve CLBC's approach and relationships with individuals and families
- improve cross-ministry planning for people transitioning through different stages of life and different types and levels of care
- engage in early planning with families to help meet needs of older adults

Actions

- supported planning of Ministry of Social Development and Social Innovation public engagement and implementation of 12 point plan recommendations
- achieved agreement with other Ministries serving transitioning youth on draft integrated service delivery model
- initiated stakeholder consultation on development of commitment document that outlines what people can expect when they engage with CLBC
- developing training materials for more effective engagement with individuals and families
- collaborating on the development of three-year plan to meet changing needs of aging adults in partnership with government

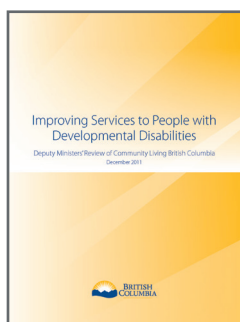
Transparency and Accountability

Objectives

- align processes to enable people to plan with complete information
- address issues and concerns raised by individuals and families in a timely way
- implement an ongoing cycle of negotiated funding rates for service providers
- implement reporting on and monitoring of outcomes alignment by accredited service providers
- develop and implement electronic recording and tracking systems to support service delivery
- implement a vendor management system that supports monitoring and contracting processes

Actions

- completed demonstration project in which facilitators complete allocation guide and communicate support level available with families prior to planning
- completed facilitator support allocation training in all regions
- introduced improved complaints resolution process (see page 26)
- reached agreement with CEO network on negotiation cycle for revising funding rates
- established manual systems to recover funds related to undelivered service
- developed work plan and requirements to implement electronic data collection, workflow and documentation to support staff in contract monitoring
- introduced requirements for recording and tracking of safety plans and critical incidents



"Improving Services to People with Developmental Disabilities" includes a 12-point plan that began a shift to an integrated system of support that better meets the needs of people with developmental disabilities and families.

The report is available online at:
www.communitylivingbc.ca

Goal Two: One-Government Approach to Persons with Developmental Disabilities (cont'd)

Equity

Objectives

- › develop an approach to record and track service requests
- › enhance tools and mechanisms to support equitable resource allocation
- › address service gaps in communities across BC
- › refine CLBC's data gathering and information management framework and infrastructure
- › develop management information to deliver robust analyses of individuals' current disability-related needs and supports

Actions

- › enhancing data quality while new system is developed

Mission and Vision

Objectives

- › align organizational structure and accountabilities to support achievement of agreed outcomes
- › align CLBC's policies and processes with successful practices

Actions

- › developing and implementing human resources strategy to align with mission, values and quality of life outcomes
- › initiating plans to establish Project Management Office to better coordinate the introduction of new large-scale change initiatives and integrate training requirements
- › delivering on commitment to establish dialogue tables with BC Government and Service Employees' Union to establish best practices related to workload, accountability and training

Improved Complaints Resolution Process

CLBC is committed to ongoing consultation with the people we serve and continuous improvements to the quality of our service.

Easy Steps to Follow

Timelines You Can Expect

Ways We Will Respond

The Three Step Complaints Resolution Process

1

Step One – File a Complaint, It is Easy

Choose from three easy ways to make a complaint:

- Click on the File a Complaint link on the front page of our website: www.communitylivingbc.ca. Complete the short on-line form and click send – or download a form, to fax or mail in.

- Contact our CLBC Quality Assurance Office directly at 1-855-664-7972 and a member of our staff will take your information over the phone.

- Visit any CLBC office and ask staff to assist you with filling out a short form.

TIMELINE – 5-10 MINUTES

2

Step Two – Regional Review

- CLBC's Quality Assurance staff will determine the appropriate CLBC staff person to review your complaint, based on the nature of the complaint.

The person reviewing your complaint will contact you within 48 hours to confirm receipt of your complaint.

- The CLBC staff person will initiate the review, contact you and provide a written response to your complaint. The timeline for resolution will depend on the complexity of the case.

- The response will include a decision, recommendation(s) to resolve the situation and information about additional steps you may take if you are not satisfied.

TIMELINE – FIRST RESPONSE IN 48 HOURS

3

Step Three – If Necessary

- If you are not satisfied with the result of the review, contact CLBC's Manager of Quality Assurance directly at 1-855-664-7972 or at ComplaintResolutionCLBC@gov.bc.ca.

- The Manager will contact you within 72 hours, initiate a review and provide a written response within 10 days.

- If you are not satisfied with the Quality Manager's response, you will be invited to contact CLBC's Chief Executive Officer who will conduct a review and submit a written decision to you within 10 days.

TIMELINE – FIRST RESPONSE WITHIN 72 HOURS

Easy-to-Access Complaints Process



To access our Complaints Resolution Policy, and to learn more about the process for filing a complaint, click on the front page link at: www.communitylivingbc.ca

Goal Three: Promote Innovation and Resiliency

British Columbia, CLBC, self advocates, families and our service providers are innovative by nature. We have a reputation for innovation that extends across national and international borders. We believe our innovative spirit can continue to be a source of investment, creativity and growth.

CLBC is an incubator and promoter of innovation. Our community partners and staff demonstrate innovation in action on a daily basis. Over the past year, steps have been taken to ensure best practices are identified, catalogued, evaluated and communicated, that focus on:

- > existing and emerging sector challenges
- > business practices, systems and processes
- > resiliency

Existing and Emerging Sector Challenges

Objectives

- > identify new approaches to address sector challenges with stakeholders
- > share successful innovations in the community living sector

Actions

- > defining CLBC Innovation Framework in partnership with Ministry of Social Development and Social Innovation and community living stakeholders with particular emphasis on transitioning youth
- > developing future role of Community Living Innovation Venture to promote new ideas
- > gathering and sharing successful innovation stories occurring in BC through web postings, media relations and organization publications (see page 28)

Business Practices, Systems and Processes

Objectives

- > develop incentives for innovation and build them into contracting framework
- > explore alternative service delivery approaches to supplement or provide support to people

Actions

- > conduct a collaborative project with CanAssist to demonstrate how customized assistive technologies can help increase independence and improve quality of life for adults served

Resiliency

Objectives

- > explore ways to leverage funding and services when implementing new initiatives
- > support knowledge transfer in the community living sector
- > integrate new models and approaches into CLBC and service provider practice

Actions

- > ongoing strategic planning to determine how barriers to innovation can be removed for program implementation

Innovations CLBC is Supporting

Inclusion Works

A small group of families on Southern Vancouver with 19 year old sons and daughters joined together to be more self-sufficient and promote effective community inclusion through a family governance model. To learn more, visit: www.inclusionworks.ca.

Scholarship Fund

As part of a collective bargaining agreement reached between CLBC and our employees through the BC Government and Service Employees' Union (BCGEU), CLBC is establishing a \$100,000 scholarship program to benefit adults with developmental disabilities seeking education and training opportunities. The fund is expected launch in fall 2013.

Individualized Funding

CLBC is at the forefront of the community living movement to provide the people we serve more of a say in how funding is allocated to meet family needs. CLBC is empowering families through a variety of innovative measures including direct funding for family members, individualized procurement policy that gives families more say over the selection of service providers and the establishment of micro-boards.

Safeguards

CLBC's safeguards work has included innovative campaigns such as **Start with Hi** and **I can be safe online**; and resources such as *The Power of Knowing Each Other: Stories about Informal Safeguards* and *Belonging to One Another: Building Personal Support Networks* and initiatives such as building capacity of Self Advocates and Families to build support networks.

Customized Employment

In 2012, CLBC published the results of a two-year pilot project focused on the development of a customized employment model to increase job opportunities for self advocates. The result was a success rate of 93 per cent and the inclusion of the customized model as a key element of the comprehensive three year Community Action Employment Plan we released in March 2013.

STEPS Forward

CLBC provides direct funding to promote inclusive post-secondary education opportunities for people we serve. Typically when students start their academic studies and campus experience they are nervous and unsure of themselves and what to expect. Through STEPS Forward, facilitators are dedicated to help manage this process.

Year in Review: Operational Goals

CLBC has established a set of goals and baseline performance measures to help track the organization's progress. These measures include:

- **Service Excellence:** People access high quality, responsive supports and services to meet their needs and participate in an inclusive society as full citizens.
- **Organizational Responsiveness:** CLBC is a best practice employer whose staff works effectively with local, regional and provincial partners to implement innovative and inclusive supports and services.
- **Operational Efficiency:** Supports and services needed by people we serve are provided in a cost-effective and equitable manner.

This section compares the previous year's performance measures and future targets.

Service Excellence

Service excellence speaks to the capacity and effectiveness of CLBC systems to respond to the needs and citizenship goals of the people we serve.

Objectives

- place people at the centre of decision-making
- partner with SDSI and other government bodies to help adults gain streamlined access to provincial programs
- continue to implement *include Me!* quality of life survey
- provide information to stakeholders to help them better understand person-centred practices and services
- maintain contact with vulnerable adults unlikely or unable to maintain contact with CLBC
- partner with community living stakeholders to increase the employment rate of people who want to and can work

Performance Measures

- per cent of adults and their families who feel well supported by their service providers – forecast
- # of individuals and families who purchase supports and services using individualized funding
- # of families who receive direct payments for adult respite

Organizational Responsiveness

Flexibility and responsiveness in the face of people's changing needs and circumstances is critical. Organizational responsiveness reflects how effectively CLBC supports community living programs and objectives.

Objectives

- refine CLBC's delivery approach supported by training that promotes effective facilitator / analyst collaboration
- revise policies and practice guidelines and make them widely available to staff through organization-wide communication strategies
- invest in community engagement initiatives and stakeholder partnerships
- enhance and upgrade technology to meet operational requirements

Performance Measures

- per cent of individuals and families who feel their concerns were listened to
- per cent of individuals and families who feel their concerns were addressed in a timely manner
- per cent of individuals and families who feel they were provided with useful referrals and resources

Operational Efficiency

CLBC is committed to meeting the needs of the people we serve by ensuring as much funding as possible goes to high quality, sustainable supports and services. Operational efficiency speaks to our effectiveness in allocating our financial resources.

Objectives

- allocate funding to CLBC quality service areas based on demographic and regional factors
- use the Guide to Support Allocation to help consistently measure the level of disability-related need for individuals
- apply the Catalogue of Services to ensure appropriately funded responses
- link implementation of the contract management system to the PARIS service delivery management system to inform budget priority setting and support organizational planning and decision making
- improve sharing of information with individuals and families about available support and service options

Performance Measures

- per cent of annual funding used for direct services
- per cent of adults who choose individualized living arrangements where no more than two people live together

Satisfaction Survey Results

To measure achievement of CLBC's operational goals, a satisfaction survey is conducted each year with a random sampling of people who receive our funded supports and services. Management consults with an independent agency to ensure the survey design is appropriate and results are accurate. This year's survey was completed by the Mustel Group who conducted 1200 interviews of in December 2012 and early January 2013.

Data sources for individualized funding and direct payment measurements are compiled from the PARIS service delivery management network and our accounting systems. Regular quality audits are conducted on key components of the PARIS system and are subject to internal and external audit processes.

Service Excellence

Individuals and families who feel well supported by their service providers:

2009/10



2010/11



2011/12



2012/13



Targets

2013/14



2014/15



Individuals and families who purchase supports and services using individualized funding:

2009/10



2010/11



2011/12



2012/13



Targets

2013/14



2014/15



Families who receive direct payments for adult respite:

2009/10



2010/11



2011/12



2012/13



Targets

2013/14



2014/15



Organizational Responsiveness

Individuals and Families who feel their concerns were listened to:

2009/10



2010/11



2011/12



2012/13



Targets

2013/14



2014/15



Individuals and families who feel their concerns were addressed in a timely manner:

2009/10



2010/11



2011/12



2012/13



Targets

2013/14



2014/15



Individuals and families who feel they were provided with useful referrals and resources:

2009/10



2010/11



2011/12



2012/13



Targets

2013/14



2014/15



2012/13 CLBC Operating Revenue and Expenses

\$ millions	Actual					2012/13		More (Less) Than	
	2007/08	2008/09	2009/10	2010/11	2011/12	Budget	Actual	Budget	2011/12
Operating Revenue									
Contributions from the Province	646.0	684.4	654.9	681.0	687.5	730.1	727.3	(2.8)	39.8
Recoveries from the Province	29.5	27.0	50.4	-	-	-	-	-	-
Other income and recoveries	11.1	11.5	10.6	12.2	13.7	14.2	14.7	0.5	1.0
Amortization of capital contributions	0.9	1.3	1.8	2.4	2.6	3.8	3.0	(0.8)	0.4
Total Revenue	687.5	724.2	717.7	695.6	703.8	748.1	745.0	(3.1)	41.2
Operating Expenses									
Contracted Services									
Developmental Disabilities Program	559.5	590.3	619.4	639.7	643.8	678.5	680.0	1.5	36.2
Personalized Supports Initiative	-	-	-	1.8	6.0	10.0	9.9	(0.1)	3.9
Children's Services	73.7	73.8	41.1	-	-	-	-	-	-
Provincial Services	4.5	4.3	4.5	4.6	4.7	4.7	4.6	(0.1)	(0.1)
Regional Operations & Administration	48.4	52.7	49.5	46.0	46.2	50.8	47.2	(3.6)	1.0
Capital Asset amortization	1.4	1.8	2.5	3.2	3.1	4.1	3.3	(0.8)	0.2
Total Expense	687.5	722.9	717.0	695.3	703.8	748.1	745.0	(3.1)	41.2
Annual Surplus	-	1.3	0.7	0.3	-	-	-	-	-
Accumulated Surplus	1.5	2.8	3.5	3.7	3.7	3.8	3.7	(0.1)	-
Total Debt	0.8	0.7	0.5	0.3	0.2	0.1	0.1	-	(0.1)
Capital Expenditures	3.2	3.6	2.6	3.4	3.8	3.5	3.3	(0.2)	(0.5)