

Government of Alberta ■
Seniors and Community Supports

**Persons with
Developmental Disabilities
Community Boards
Consolidated Annual Report
2009-2010**

Annual Report

2009-2010

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Preface

The Persons with Developmental Disabilities (PDD) Program complies with government annual reporting requirements by providing two annual reports. As per the *Government Accountability Act*, the Ministry of Seniors and Community Supports reports audited financial statements of the individual entities that make up the combined PDD Program, as well as the program results that support the ministry's business plan in the Ministry of Seniors and Community Supports Annual Report. In accordance with the *Persons with Developmental Disabilities Community Governance Act*, this consolidated annual report of the six PDD Community Boards is prepared for the Minister, the Legislative Assembly and the Community Boards' other stakeholders.

The PDD Community Boards are in compliance with government reporting standards for both reports. This annual report of the PDD Community Boards contains the Accountability Statement of the Chairs of the PDD Community Boards, a comparison of actual performance results with the desired results set out in the PDD Community Boards' three-year business plans and the summary financial statements of the PDD Community Boards.

This annual report also includes other financial information as required by the *Financial Administration Act* and *Government Accountability Act*, either as separate reports or as a part of the financial statements.

The PDD Community Boards respectfully submit this report to the Honourable Mary Anne Jablonski, Minister of Seniors and Community Supports, who is responsible for the PDD Program.

Accountability Statement

The PDD Community Boards' consolidated annual report for the year ended March 31, 2010, was prepared under the direction of the PDD Community Boards and in accordance with the *Government Accountability Act* and the government's accounting policies.

Jeff Nish
Calgary Region Community Board

Ron Crossley
Central Region Community Board

Blair Lundy
Edmonton Region Community Board

Glenn Hennig
Northeast Region Community Board

Al Bromling
Northwest Region Community Board

Lorne Abells
South Region Community Board

Messages from the Chairs

The PDD Community Board Chairs are pleased to submit the 2009-10 Annual Report for the PDD Community Boards to the Minister of Seniors and Community Supports. This report provides a summary of the activities and results of the six PDD Community Boards for the 2009-10 fiscal year.

Message from the Calgary Region Community Board Chair

I am pleased to share highlights of the activities and results of the PDD Calgary Region Community Board for the period April 2009 to March 2010. This past year the PDD Calgary Region Community Board made progress in the development of a sustainable service delivery model that will improve outcomes for people with developmental disabilities.

A key area of focus to achieving these results is attributed to our Region's involvement in the development and implementation of the Minister's Six Priority Actions. The Six Priority Actions were identified to make the PDD program more effective and efficient in supporting Albertans with developmental disabilities. Of particular note are the following areas of focus in the Calgary Region:

- Testing and implementing a common assessment approach of individual support needs using the internationally recognized Supports Intensity Scale (SIS);
- Improving support for people with complex needs through stakeholder partnerships and regional activities such as joint services with Alberta Health Services and increased housing capacity;
- Increasing flexibility for families to manage supports by supporting the establishment of the Darrell Cook Family Managed Resource Centre;
- Gaining an increased understanding of effectiveness and efficiency of the PDD program through the Calgary Region's Community Service Delivery Model Review; and,
- Continuing dialogue with key stakeholders to gain a richer understanding of service priorities.

I wish to thank our Board Members, PDD Community Board regional staff and our community partners for their ongoing dedication and commitment. By working with others to support adults with developmental disabilities to be included in community life and to be as independent as possible, we are well poised to achieve our PDD Program Mission. I am proud of the accomplishments highlighted in this Annual Report.

Original signed by:

Jeff Nish

Chair Calgary Region Community Board
Persons with Developmental Disabilities

Message from the Central Region Community Board Chair

I am pleased to have this opportunity to report on the achievements of PDD Central Region Community Board over the past fiscal year.

Board members and staff at PDD Central Region Community Board accomplished so much in 2009-10 that I can't possibly mention all of it on a single page, but if there is one theme that did emerge, that theme is community governance through engagement. We engaged with our stakeholders to an unprecedented degree.

A highlight for me has to be the 10 family information sessions we held in 10 communities in February and March. Organized with the cooperation of service providers in each community, the sessions focused on the Six Priority Actions for the PDD Program and funding for PDD. More than 350 family members attended these meetings to learn more about the PDD program and to educate us about their concerns and their ideas for improvement. The give and take was excellent.

PDD Community Board regional staff also met with about 20 service providers in March 2010 to explore how to improve flexibility in the contracting process. We took part in a symposium for private guardians, we consulted directly with 55 families as part of our Individualized Service Design Project, and we had 40 people from the community attend a Hub on Ross 'think tank' meeting in January. The Hub on Ross is an arts and cultural centre in downtown Red Deer operated by PDD Central in collaboration with several community organizations. It is a showcase for the artistic abilities of adults with developmental disabilities and a bustling point of contact between people with and without disabilities.

PDD Central Region Community Board appointed its first Self-Advocate Liaison to enhance our ongoing contact with the individuals we serve. We provided training for families managing their own supports. We worked with service providers to reduce expenditures significantly without serious impact on services.

I would like to thank our staff and the Board members for all of the extra work that went into this engagement with stakeholders. It is vital work. Mutual success depends absolutely on mutual understanding and cooperation.

Original signed by:

Ron Crossley
PDD Central Region Community Board Chair

Message from the Edmonton Region Community Board Chair

At the Edmonton Region Community Board (ERCB), we are driven to ensure that every person and organization that we support receives the best possible service. We are committed to constantly improving the delivery of our supports so that they are accessible to all those who need them.

2009-10 was a year dominated by change and uncertainty. Therefore ensuring that we focused on business fundamentals was important. These fundamentals included managing our finances well, improving our business operations, retaining the best possible people and serving adults with developmental disabilities, their families, guardians and service providers well.

As well, in an effort to increase the clarity, consistency, effectiveness, efficiency and sustainability of the PDD Program, Minister Jablonski announced her Six Priority Actions: Eligibility Regulation, Mission and Core Businesses, a Common Approach to Assessment and Funding, Flexibility for Families, Complex Needs and Effectiveness and Efficiency. The additional work the PDD Community Board regional staff took on to support these initiatives only illustrates the commitment our organization has to the continuous improvement of our program.

The ERCB is an inherently complex business. Our success depends upon building and maintaining strong relationships with adults with developmental disabilities, their families and guardians and their support networks and service providers. I would like to thank my board colleagues and our own employees for working harder, smarter and faster to achieve business excellence in all of the work that we do.

Original signed by:

Blair Lundy

PDD Edmonton Region Community Board Chair

Message from the Northeast Region Community Board Chair

In 2009-10, the PDD Northeast Region Community Board, in recognition of the importance of families, and in collaboration with Alberta Association for Community Living (AACL), initiated an exciting pilot project – Strengthening Family Voices. The pilot project was developed to promote the connection of families with a disabled family member with other like families. This project is important to support families in assisting their adult children to become successful within their communities and to aid in the development of natural supports. Two part-time staff members have been hired through AACL to promote this work and will continue in this role. These activities will develop strong families, resources and promote community inclusion.

The PDD Northeast Region Community Board continued to demonstrate its commitment to a knowledgeable and professional workforce. Through its partnership with the Northeast Service Provider Council, the PDD Northeast Region Community Board funded educational opportunities for regional service provider staff. 107 service provider staff completed the Foundations in Community and Disability Studies Training through traditional face to face and on line learning opportunities. 158 agency staff members completed courses moving them closer to their goals of college diplomas in the area of disability studies.

The Northeast Region Complex Needs Committee provided additional regional training – Positive Behavioural Supports (PBS) Level 3, Train the Trainer Session through Alberta Council of Disability Services (ACDS) – facilitating continued educational opportunities for an additional 20 service provider staff or families. A more knowledgeable, educated, stable workforce will be better able to provide improved outcomes for individuals.

As the chair of the Northeast Region Community Board, I am pleased to report that our relationships with service provider agencies, governance partners, and adults with developmental disabilities and their families, continues to be strong. Together we strive to create more inclusive communities in northeast Alberta by “Building on Community Strengths”

Original signed by:

Glenn Hennig

PDD Northeast Region Community Board Chair

Message from the Northwest Region Community Board Chair

The PDD Northwest Region Community Board accommodated a modest increase in the number of individuals served during the 2009-10 operating cycle. This was achieved during a period of stable funding levels and in spite of some unique challenges faced by the service sector in this region. The regional administration and service providers continue to place strong priority on essential services that ensure the health and safety of individuals receiving support. The PDD Northwest Region Community Board continues efforts to increase the inclusion of adults with developmental disabilities in their communities.

During 2009-10, the PDD Northwest Region Community Board has been actively involved with the Six Priority Actions initiated by the Minister to consult with stakeholders and develop priority actions that will improve the PDD service system across the province. This initiative is an important part of the ongoing efforts to improve outcomes for persons with developmental disabilities. A series of consultation meetings with families and other stakeholders was useful in reviewing and consolidating priorities for the Community Board's three-year operating plan.

The Board continues to seek the advice and support of families, service providers and community partners to effectively respond to growing service requirements, services for individuals with complex needs and other cost pressures.

I wish to thank all of the people in the PDD organization and our community partners for their patience and continuing support during this important period of transition.

Original signed by:

Al Bromling

PDD Northwest Region Community Board Chair

Message from the South Region Community Board Chair

I am pleased to highlight the PDD South Region Community Board's accomplishments for 2009-10. The Board continues the focus of its governance role on relationship building and its commitment to be an effective communicator with PDD stakeholders and the broader community. To that end, the Board completed the development of its Strategic Communication Plan. This plan together with the Board presentations to agency boards, individuals, families/guardians and community partners has contributed to a stronger PDD presence across the region. Our Board members and PDD Community Board regional staff have been involved in civic issues that impact on the lives of adults with developmental disabilities, such as social housing, anti-racism and discrimination and supporting people with fetal alcohol disorders.

The Board and its administration have devoted considerable time and effort to communicate and implement the Minister's Six Priority Actions. In the spirit of collaboration and to foster a culture of sharing and innovation, PDD South Region Community Board has supported entrepreneurial opportunities for individuals with developmental disabilities through the "More Than the Label" program. The Board has also supported the South Region Service Provider Council Communications Committee's "Building Learning Communities" initiative. This initiative included hosting a Service Provider Trade Fair and a discussion on the challenges encountered by rural communities in promoting opportunities for adults with developmental disabilities to be included in their communities and the successes realized in meeting these challenges.

The PDD South Region Community Board bid farewell to four Board members, Sharon Rowntree, Joy Lawson, Sylvain Bellefeuille and Jo-Lee Godfrey, who shared their passion and commitment to the people we serve and welcomes new members, Fred Nowicki, Bob Bartlett, and Sandy Moritz, who like all board members, are dedicated to ensuring the PDD South Region Community Board actively engages our communities and diligently works to assure PDD South provides exceptional supports to the individuals we serve. We value our relationships with our stakeholders and look forward to continuing our work in assisting adults with developmental disabilities to be as independent as possible and to be included in community.

Original signed by:

Lorne Abells

PDD South Region Community Board Chair

Management's Responsibility for Reporting

This annual report includes the combined results of the six PDD Community Boards for the 2009-10 fiscal year. Each Community Board operates under the direction of a Chief Executive Officer (CEO).

The financial statements have been prepared in conformity with Canadian Generally Accepted Accounting Principles (GAAP), using methods appropriate for the industry in which PDD Community Boards operate, and necessarily include some amounts that are based on informed judgments and best estimates of management.

The CEO of each PDD Community Board has the primary responsibility and accountability for the integrity and objectivity of regional information included in this report pertaining to their respective entities.

Each CEO is responsible for maintaining a system of internal controls within their entity that considers costs, benefits and risks, and is designed to:

- maintain accountability of public money;
- provide reasonable assurance that transactions are executed in accordance with prescribed legislation and regulations and are properly authorized and recorded;
- provide information to manage and report on performance;
- safeguard the assets and properties of the Province under PDD administration;
- provide any information the Minister of Seniors and Community Supports needs to fulfill her responsibilities; and
- facilitate preparation of business plans and annual reports required under the *Government Accountability Act*.

In fulfilling these responsibilities, we have relied, as necessary, on the executive of our respective entities.

Original signed by:

Dr. Alex Hillyard
CEO
Calgary Region Community Board

Wayne Morrow
CEO
Central Region Community Board

Sean McDermott
Acting CEO
Edmonton Region Community Board

Dale Drummond
CEO
Northeast Region Community Board

Judy Tremaine
Acting CEO
Northwest Region Community Board

Leigh Bremner
CEO
South Region Community Board

Government of Alberta ■

Seniors and Community Supports

Overview

Operational Overview

The Persons with Developmental Disabilities (PDD) Community Boards are responsible for the delivery of supports and services for approximately 9,200 adult Albertans with developmental disabilities. The services consist of four support categories: home living supports, employment supports, community access supports, and specialized community supports.

Most PDD-funded services are provided by community service agencies under contract with PDD Community Boards, or managed by families and guardians through the Family Managed Services option.

PDD staff in each of the six PDD regions, governed by PDD Community Boards, assess eligibility for program supports, work with individuals and guardians to determine the kinds of supports required and assist individuals to link with services. Regional PDD staff also manage contracts with community service providers.

In addition, the Edmonton, Central and Calgary PDD Community Boards deliver 24-hour care and residential accommodations for adults with developmental disabilities.

In 2009-10, the PDD Program employed approximately 1,300 government staff, with nearly 80 per cent of these employees providing services in the government operated facilities in Edmonton, Central and Calgary regions.

Organizational Chart

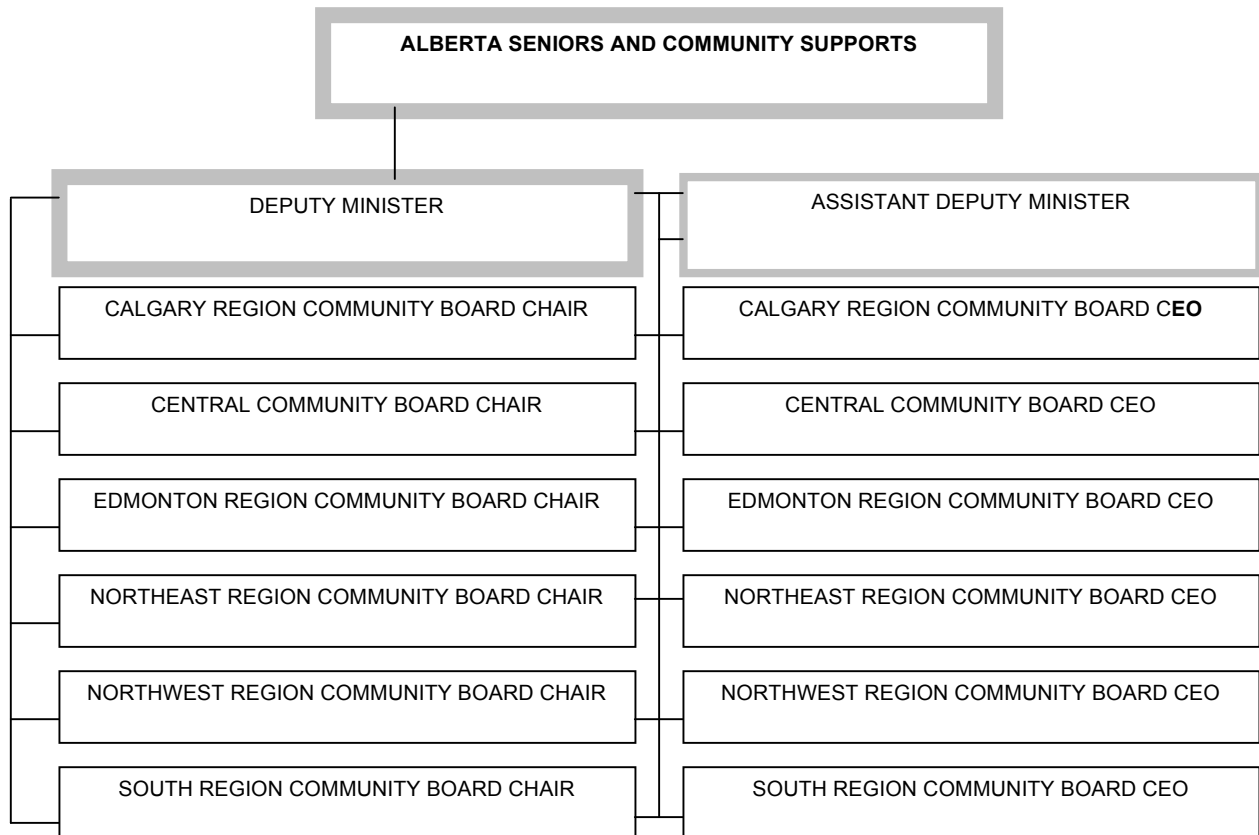
The Community Governance Structure

The PDD Program consists of six Community Boards. Community Boards are agents of the Crown and are responsible for developing, implementing and evaluating plans for the provision of services in their respective regions.

The Board is appointed by the Minister of Seniors and Community Supports and is accountable to the Minister through the Deputy Minister. The Chief Executive Officer of each Community Board reports to and is accountable to their Community Board through the Board Chair, and to the Minister through the Assistant Deputy Minister.

These reporting relationships are supported by two governance structures:

- Council of Chairs: Community Board Chairs are represented on the Council of Chairs, which meets regularly and is chaired by the Deputy Minister.
- CEO Forum: Community Board CEOs are represented on the CEO Forum, which meets regularly and is chaired by the Assistant Deputy Minister.



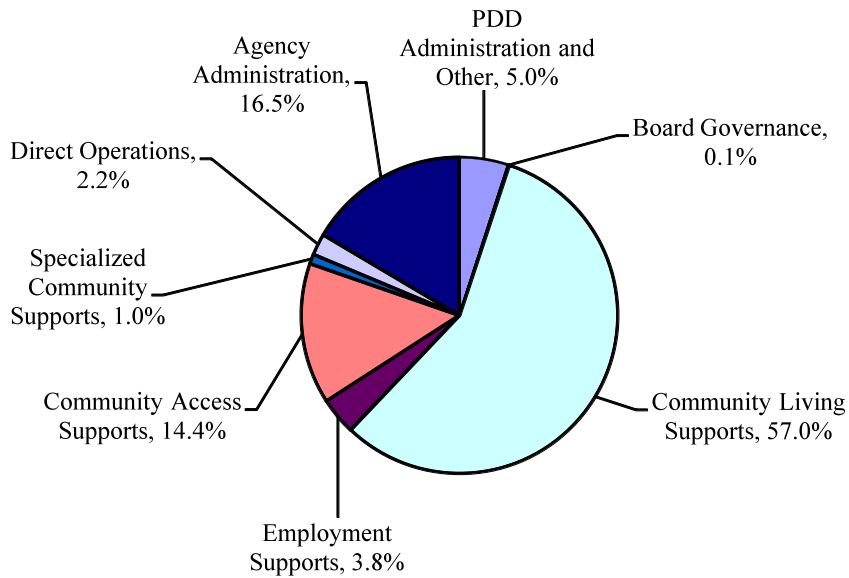
Results Analysis

Financial Performance Overview

In 2009-10, the Persons with Developmental Disabilities (PDD) Program spent \$586.1 million.

The following chart provides a comparative breakdown of the \$586.1 million in total expenditures.

Summary of PDD Program Expenses 2009 - 10



Description of Program Expenses

Community Living Supports assist individuals with developmental disabilities to live in their home. The PDD Program funds staffing costs within residential settings.

Community Access Supports promote an individual's participation in community activities and their personal development. PDD funds costs to take individuals into the community for recreational and life skills programs, volunteerism, etc.

Employment Supports assist individuals in gaining and maintaining employment.

Specialized Community Supports provide other, unique supports needed to assist individuals in their environment or to enhance their access to the community. For example, funding in this area may pay for behavioral supports or individual assessments.

Direct Operations are costs such as medical and dental, and clothing and spending allowances, which the PDD Program funds in some of the facilities it directly owns and operates.

Agency Administration is the cost related to management, supervision, staff travel, insurance, utilities, office costs and other operating costs of community service providers.

PDD Administration is the cost of PDD regional staff, valuation adjustments related to the change in vacation liability from one fiscal year to the next, and other expenses.

Board Governance is the cost associated with governing the six PDD Community Boards. Examples include Board Members' honoraria, travel expenses and other costs.

Results Discussion and Analysis

Goal 1

Communities welcome and include adults with developmental disabilities as full citizens.

Communities provide the context of life opportunities and relationships that enable inclusive lives for all citizens. Inclusion is linked to the universal human needs and desires to be part of a family, to have friends and rewarding relationships, to have a home, to belong, to be known and understood as an individual, to be needed and to contribute.

Through collaboration and partnerships, the PDD Community Boards support communities' capacity to include adults with developmental disabilities to ensure that:

- adults with developmental disabilities, their families and support networks have the skills and ability to influence the continued growth of inclusive communities;
- adults with developmental disabilities have reciprocal, positive relationships within the broader community;
- adults with developmental disabilities are able to exercise their rights and responsibilities as full citizens; and
- adults with developmental disabilities are contributing to and benefiting from the Alberta economy.

Activities

Community Inclusion

The PDD Community Boards were involved in various projects that supported adults with developmental disabilities to be involved in community life. These projects helped individuals access information and community resources; exercise individual and family leadership; participate in inclusive post-secondary education; and participate in employment. The following are examples of some activities that contributed to community inclusion:

The PDD Edmonton Region Community Board, through Residential Support Services (RSS) committed to a multi-year project in which supports and services for adults with developmental disabilities focused on increasing connections with communities. Based on the Quality of Life (QOL) construct, RSS developed a high level implementation plan which included the development of a proxy survey which will be specifically targeted to assessing the QOL of adults with multiple and severe disabilities.

PDD Edmonton Region Community Board staff participated in several collaborative partnerships this year to promote community inclusion: Social-Based Assistance Review (SBAR); Mental Health conjoint case management; Regional Workforce Council; Disability Employment Committee; Innovation Employment Supports Committee; Edmonton Fetal Alcohol Network; the Autism Society; Provincial Performance Outcomes Working Group; and with Children and Family Services on the Abuse Prevention and Response Protocol.

PDD Northwest Region Community Board provided information for “Grande Prairie’s 2009 Report Card on Housing and Homelessness.” The purpose of the Report Card was to create a baseline to measure the community’s progress in ending homelessness. It looked at the number of homeless, reasons, local context, cost of living in Grande Prairie, average incomes, affordable housing options, income support, shelter options, as well as gaps, challenges and successes.

PDD South Region Community Board gave 24 presentations to a variety of stakeholder groups including agency boards, self advocacy groups, families, guardians and other community partners. The purpose of the presentations was to provide an overview of the PDD Program and to communicate the shared vision and mission for the future of the program.

The PDD Northeast Region Community Board worked with its partners to build inclusive communities in the region. In the past year, they were an active member on community housing boards in Westlock and Fort McMurray for affordable housing projects, and in Vegreville working with the transportation initiative.

The PDD Calgary Region Community Board has ongoing dialogue with Family Voices Networks who continue to work with schools to improve inclusive education, with Children and Youth Services to improve supports to families, and to enhance and improve PDD supports to adults with developmental disabilities.

PDD Central Region Community Board published results of its 2008-09 Community Inclusion Index survey. The index measures the degree to which individuals are included in their communities. Information is collected annually to identify trends and alert the Board to areas of concern. The index looks at inclusion in terms of social relationships such as family and friendships and involvement in recreational, cultural and other activities that are not segregated or otherwise intended for people with disabilities. PDD Central Region Community Board staff participated in a Push to Open planning session conducted by Tourism, Parks, Recreation and Culture. Push to Open aims to make provincial parks more accessible to people with disabilities. PDD Central staff and service provider staff started a local chapter to improve accessibility in the region.

Accessing Information and Community Resources

Improved knowledge and awareness of available community resources enables adults with developmental disabilities to lead more inclusive lives. Accessible information assists individuals with developmental disabilities to be as independent as possible, and have the information needed to direct their own lives.

The PDD South Region Community Board developed a Strategic Communication Plan to address the need for timely, informative, relevant and accurate communication with key stakeholders in the region. The foundation and framework of the plan are intended to ensure alignment with the values and principles of the Ministry and the PDD South Region

Community Board with the ultimate goal of having a positive impact on the persons receiving PDD funded supports.

The PDD Calgary Region Community Board and PDD Joint Services & Addiction and Mental Health initiated a new pilot project to increase support to adults with developmental disabilities accessing Urgent Care Health Services through a collaboratively developed information-sharing process and agreement. The outcomes of the pilot included increased access to contact, health and community service client information within the PDD and health care systems; enhanced communication between the organizations; increased collaborative planning between organizations for frequent users of crisis health services; and increased knowledge and statistical data regarding joint clients. Thirty-two clients in total were supported through the collaboration of both organizations in this pilot project.

PDD Calgary Region Community Board participated in an advisory committee to provide support and direction to the Darrell Cook Family Managed Resource Centre. Abuse Prevention and Response Protocol Training sessions occurred for funds administrators of the Family Managed Services contracts; 60 participants attended two sessions this past year.

PDD Central Region Community Board contracts with the CASA Plain Language Society to provide plain language translations of its minutes, annual business plan and monthly Board reports. All of these reports are posted on the Board website to help adults with developmental disabilities keep updated on Board and PDD program matters.

Individual and Family Leadership

Self-advocacy is a way that individuals develop the skills and confidence to become as independent as possible. Many individuals with developmental disabilities demonstrate the desire and ability to direct much of their own lives. Families also play a critical role in facilitating an inclusive life for their adult family member with a developmental disability. The following activities were initiated by the PDD Community Boards in relation to individual and family leadership as a means of promoting more inclusive communities.

PDD Central Region Community Board appointed its first Self-Advocate Liaison in December 2009. The self-advocate is a liaison between his peers and the Board. The PDD Central Community Board provided financial support for a leadership retreat held annually by the Central Alberta Advocacy Network. This year, 94 people attended the *Hear My Voice Respect My Choice* retreat. Self-advocates helped organize the three-day event and the activities ranged from archery to a presentation by the Disability Action Hall from Calgary.

The PDD South Region Community Board supported Alberta Association for Community Living (AACL) - Family Voices to increase the capacity of families to support their adult family member with a developmental disability, strengthen the networks between families and encourage and support families to utilize natural supports.

The PDD South Region Community Board also supported the South Region Self-Advocacy Network to teach people to advocate on behalf of themselves and others and to create a united

voice that promotes equality, opportunities, and inclusion through educating communities about the dreams and contributions of adults with developmental disabilities.

The PDD Calgary Region Community Board provided funding to Disability Action Hall, a social action group dedicated to educating the community about disability rights. The Disability Action Hall organized self advocacy summits and worked with community partners to address concerns around the Assured Income for the Severely Handicapped (AISH) program, affordable housing, voting, and transportation. From September to December 2009, the Disability Action Hall engaged over 535 people. It was nominated for a YWCA award for its commitment to advocating for disability rights and social justice as well as being recognized at the International Human Rights celebration for its work in social justice.

Self-advocates in the Edmonton area were supported by the Self-Advocacy Federation. The Self-Advocacy Federation, funded by the PDD Edmonton Region Community Board, took an active role by teaching individuals to advocate for themselves and educating the public about the valued roles of people with developmental disabilities. The PDD Edmonton Region Community Board also funded the Gateway Association for Community Living to engage in activities that support family leadership such as mediation, mentorship development, intake and referral meetings, support and advisory activities, self-advocacy initiatives, learning community strategies, family managed services initiatives and support needs, and collaboration with other organizations that support individuals with developmental disabilities and their families.

Inclusive Post-Secondary Education

Inclusive post-secondary education supports provide adults with developmental disabilities opportunities to be contributing members of their communities and to develop positive relationships within the broader community.

The PDD South Region Community Board continued its agreement with Lethbridge College and funded 9 individuals to participate in Inclusive Post-Secondary Education opportunities.

The PDD Calgary Region Community Board supported the following number of adults with developmental disabilities in the area of Inclusive Post-Secondary Education: 6 at Mount Royal University; 3 at Bow Valley College; and 29 at University of Calgary/St. Mary's University College.

In the past year, King's University College, NAIT, NorQuest College and Concordia University College participated in the Inclusive Post-Secondary Education opportunities. These opportunities were funded by the PDD Edmonton Region Community Board and were administered by AACL. Through this collaboration approximately 19 students participated in 16 programs of study and 74 courses.

PDD Central Region Community Board maintained funding for 10 individuals to participate in post-secondary education at Red Deer College, Olds College, Lakeland College and Augustana University College.

Employment

Employment supports provide funding to train adults with developmental disabilities for employment and provide workplace support to maintain paid employment. Overall, the PDD Community Boards funded employment supports for 2,747 people in 2009-10. The following is the number of people supported by each region:

- PDD Northwest Region Community Board: 138
- PDD Northeast Region Community Board: 254
- PDD Edmonton Region Community Board: 776
- PDD Central Region Community Board: 520
- PDD Calgary Region Community Board: 751
- PDD South Region Community Board: 315

The provincial total is less than the sum of the Community Boards because it excludes instances where individuals received employment supports from more than one Board during the year.

This past year, the PDD Community Boards collaborated with community partners to create new and innovative employment opportunities. For example, the PDD Calgary Region Community Board implemented the Employment & Community Access Initiative with its demonstration partners. This initiative has provided employment for 217 individuals, and community access programming for 136 individuals in the past year. The initiative focused on the achievement of goals and outcomes identified by the individual and improvements on how employer accountability is measured. The PDD Calgary Region Community Board also worked with Viable Calgary, an initiative targeting employers to create awareness of the contributions persons with developmental disabilities can make in the workforce. This resulted in linkages between Career Development and Employment Service Providers with 23 organizations, collaboration at community events and the creation of a library and website.

The PDD Northwest Region Community Board was part of a steering committee with Employment and Immigration, Health and Wellness, AISH, and Service Canada to improve employment opportunities. In the PDD Program's Family Guardian Satisfaction Survey, the northwest region had the highest provincial average for persons having a job paying minimum wage or better. The percent was also the highest for people working as much as they want to.

The PDD South Region Community Board continued to fund the More Than the Label self employment, mentoring and coaching program. The program promoted employment and entrepreneurial opportunities for adults with developmental disabilities. In total 17 individuals were supported to develop over 14 different self employment opportunities including four writers who produced and marketed their own work, two public speakers, a photo and document scanning business, a photographer, artists and an instructor teaching American Sign Language.

The PDD Central Region Community Board and Rotary clubs in Red Deer and Lloydminster supported approximately 20 individuals in jobs provided by Rotary member businesses. Their average wage exceeded \$10 per hour.

Over the past year, employment supports funded by the PDD Edmonton Region Community Board were affected by the economic slowdown. Agencies reported a decrease in employment opportunities available, the loss of jobs, and individuals experiencing transportation issues. Individuals resorted to seasonal or contract work such as delivering flyers. The agencies reported that most of the adults using employment supports worked part time.

Celebrate and Profile Individuals with Developmental Disabilities

By recognizing adults with developmental disabilities for their successes and acknowledging individual citizens and organizations for their contributions, the PDD Community Boards actively promoted the benefits of inclusive communities.

The PDD Northeast Region Community Board celebrated its 11th Annual Regional Conference. This event was co-hosted by self-advocates and regional award recipients were celebrated and honoured at the awards banquet. Over 250 participants attended the conference which was a collaborative effort between PDD Northeast Region Community Board, the Town of St. Paul, St. Paul Abilities Network, Servus Credit Union and many other community businesses.

The PDD Northwest Region Community Board celebrated self-advocates during the Northwest Celebration night. The event was co-hosted by self-advocates, and four individuals who made significant progress towards independence were honoured. These individuals demonstrated their independence by living on their own, working in the community and volunteering for the Special Olympics.

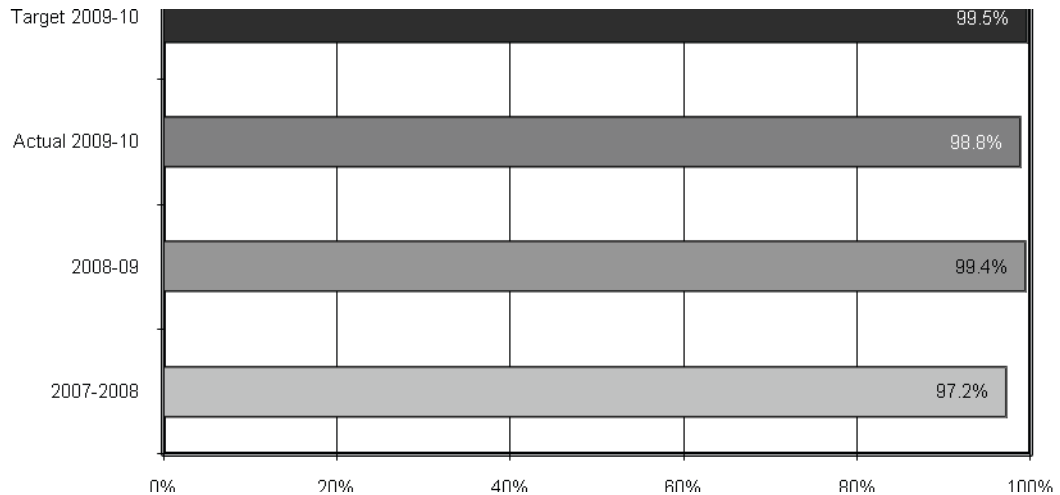
The PDD Calgary Region Community Board celebrated the accomplishments of individuals with developmental disabilities and partnering organizations by featuring their community involvement on its website as well as sponsoring and collaborating with other community partners. To celebrate International Day of Disabled Persons, members of the Disability Action Hall participated in the production of Calgary's "Freak-Out" event celebrating the talents of 80 artists with disabilities. Freak-Out featured dance, stand-up comedy, art, drumming and film.

The PDD South Region Community Board provided opportunities to share and recognize the successes of individuals, families/guardians and service providers through an open call for presentations and updates from all stakeholder groups at the monthly Board meetings.

PDD Central Region Community Board operates The Hub on Ross, an arts and culture centre in downtown Red Deer. Monthly art exhibits in The Hub's art gallery feature work by artists with developmental disabilities as well as the work of professional and amateur artists from the community at large. The Rights Learning and Theatre Group, a troupe of actors with developmental disabilities, write and rehearse plays at The Hub and perform at various public venues. Adults with developmental disabilities take part in dozens of events at The Hub that include a cooking show, weekly "Live at The Hub" concerts, educational workshops, dance classes and a farmers market.

Results

Measure 1.a Adults with developmental disabilities are included in their communities.



Results and Analysis:

This measure¹ reflects the belief of adults with developmental disabilities that PDD-funded services support the individual to participate in everyday community activities with other community members, and to contribute to their community. Results for 2009-10 (98.8 per cent) showed a marginal decrease of 0.6% from 2008-09 due to marginally lower evaluator ratings on CET Standard 7 Indicator 1 (the individual is involved in their community with other community members and Indicator 4 (the individual participates in community activities of their choice that go beyond those organized by the service provider).

¹ All PDD-funded service providers in Alberta must undergo Creating Excellence Together (CET) accreditation through the Alberta Council of Disability Services (ACDS) once every three years to receive funding from PDD. This measure is taken from the CET Quality of Life section of the survey tool used to assess service providers and indicates whether the delivery of services reflects the individual's belief that the services provided enabled them to participate in community, interact with others, learn new roles, build new relationships, and explore and discover new interests and possibilities.

Goal 2

PDD-funded services provide quality supports that contribute to community inclusion for adults with developmental disabilities.

In 2009-10, the Minister launched Six Priority Actions to increase clarity and consistency throughout the province. Under the leadership and direction of the Council of Chairs, the Community Boards and the Ministry worked at introducing an eligibility regulation, defining a common mission and core businesses for the program, developing a common assessment approach, increasing flexibility and assistance to families who manage supports for a family member, improving supports to individuals with complex needs and increasing effectiveness and efficiency both internally and in the community delivery system.

PDD-funded services are part of a range of community resources that facilitate community inclusion for adults with developmental disabilities. Through collaboration with the Alberta Council of Disability Services (ACDS), service providers, families and stakeholders, the PDD Community Boards ensure that adults with developmental disabilities have access to a highly skilled workforce and services that empower and facilitate inclusion in the community.

Activities

Improvements to Services and Supports

In 2009-10, the Minister approved a new mission and core businesses for the PDD Program. A new mission and core businesses will ensure clarity, consistency and sustainability of the program. All Community Boards worked in collaboration with the Ministry to achieve the Minister's priority action of developing a common approach to the assessment of supports for persons with developmental disabilities. In the past year, the PDD program started using the Supports Intensity Scale (SIS) to determine individual support needs. The Supports Intensity Scale is used internationally in similar programs to determine the supports an individual needs. Community Boards were actively involved in training staff on conducting assessments, organizing information sessions, and developing communications materials.

The PDD Calgary Region Community Board commissioned a study to review the region's Community Service Delivery Model. The objective of the study was to review the efficiency and effectiveness of the current community service delivery model and ascertain what will ensure its sustainability into the future. The study included research and analysis that explored emerging industry leading practices and innovations that could be considered for implementation by the PDD Calgary Region Community Board.

The PDD Edmonton Region Community Board implemented a multi-year cycle to assess the Quality of Life (QOL) of adults with developmental disabilities who utilize PDD Edmonton funded supports and services. The region developed and adopted the My Life: Personal Outcomes Index™ as one of its key measures within the regional performance management framework. The My Life: Personal Outcomes Index™ was presented at the American Evaluation Conference in November 2009, and has received inquiries from all over the world. It also began consulting with Community Living British Columbia to assist in that province's implementation of the assessment of the QOL for the adults supported by their program.

The PDD Northeast Region Community Board partnered with Children and Youth Services and the local school district to design a transition plan protocol. The protocol was used in several areas of the region to help individuals moving from youth services to adult services. As well, they formed the Strengthening Families Committee, whose mission is to create and develop the community's capacity to include people with developmental disabilities across their life span. A pilot project was developed which provided additional supports to families to connect with community organizations and other tables of influence and supporting them to make a commitment to inclusion.

The PDD South Region Community Board partnered with Children and Youth Services to support the joint Transition Coordinator position. The Transition Coordinator was responsible for transition planning and supporting individuals moving from youth services to adult services. The PDD South Region Community Board also funded the South Region Service Provider Council Communication Committee's Building Learning Communities initiative where they explored the challenges rural communities face in promoting opportunities for adults with developmental disabilities to be included in their communities as well as hosting a Services Trade Fair where service providers had the opportunity to promote and share best practices.

The PDD Central Region Community Board concluded its Individualized Service Design Project in 2009. Individualized Service Design requires that individuals, families, service providers and PDD Community Board regional staff work as a team to devise unique, personalized supports for an adult with a disability rather than choose from a menu of pre-packaged services. Four plans were completed and three implemented. The PDD Central Region Community Board in collaboration with AISH, Office of the Public Guardian and the Children and Youth Services (Child Intervention and Family Support for Children with Disabilities) also began working on a transition pilot project. The goal is to make it easier for youths with disabilities to transition from programs for children and youth to programs for adults. The pilot project is part of the Social Based Assistance Review.

Family Managed Services

Family members may choose Family Managed Services (FMS) as a funding option. This option allows a family member of the adult with a developmental disability to arrange and manage PDD supports. Under this priority action, the PDD Program was tasked with examining current practices in FMS and developing policy recommendations to simplify FMS while maintaining accountability. To examine current practices, stakeholders' perspectives were obtained and cross-jurisdictional review on direct funding programs in Canada and the United States was completed to obtain information on best practices. The following examples illustrate the efforts PDD Community Boards used to contribute to improving supports to families managing services for their family member.

The PDD South Region Community Board had a dedicated staff member managing the FMS contracts and working with the families to share best practices and facilitate training. Through the development of a Family Managed Resource Manual for Funds Administrators and quarterly Family Managed Newsletters, the PDD South Region Committee Board provided families with information they need to support their family member to be included in

community life and to be as independent as possible. They also organized a workshop that focused on helping families find innovative ways to plan supports to meet their family member's personal outcomes.

The PDD Edmonton Region Community Board required families managing services for their family member to attend four courses: Abuse Prevention and Response Protocol, Employer Responsibilities, Individual Rights and Restrictive Procedures. This past year:

- 85 participants completed the courses via the self study and workshop options
 - 44 participants completed the courses via self study option.
 - 25 participants completed all of the sessions (all four workshops).
 - 16 participants completed 3 courses of the 4 required.

The PDD Calgary Region Community Board in partnership with Alberta Association for Community Living Family Voices supported the establishment of the Darrell Cook Family Managed Resource Centre. The Centre is designed to provide an opportunity for families and guardians to explore family-managed funding options through the PDD program.

Families supported by the PDD Central Region Community Board benefited from two resources to assist in managing supports for their family member. The PDD Central Region Community Board hired a parent with extensive experience in providing supports for her son to serve for a year as a Family Managed Supports consultant. PDD Central Region Community Board designated an experienced Community Supports Coordinator to serve as Family Managed Services Coordinator/Liaison for the region. The coordinator serves as a consultant and guide for the families to help them arrange supports as well as live up to the commitments they make in the Family Managed Services Agreement. As well, the PDD Central Community Board began a payroll pilot project with nine families by contracting with a financial advisor to guide the families through the intricacies of doing payroll for employees.

Supports for Individuals with Complex Needs

In 2009-10, the PDD Program, collaborated with multiple ministries and stakeholders to develop and implement a continuum of supports for adults with complex needs.

To improve supports to individuals with complex needs, the PDD Edmonton Region Community Board dedicated one community support coordinator to work with all PDD eligible individuals living in Alberta Hospital Edmonton. The PDD Edmonton Region Community Board contracted the YWCA Edmonton to provide behavioural consultation and support to families who manage their family member's services through a Family Managed Services Agreement. The supports provided consisted of an initial assessment, strategy development and implementation, follow up and referral to other community resources. In this past year, nine families completed the consultation process.

The PDD Northeast Region Community Board Complex Needs Committee hired a psychologist to assist service provider staff and family managed services staff. The psychologist was available for consultations on general and behavioral program design and implementation. They also provided training to 20 service provider staff regarding the needs of individuals with complex needs.

The PDD South Region Community Board worked with a psychologist and a certified forensic counselor on an as needed basis to develop specialized supports and behavioural programs for adults with complex needs. The implementation of the specialized programs ensured PDD South Region Community Board was supporting individuals with complex needs to be as independent as possible.

Successful Transitions is a multi-program partnership between PDD Calgary Region Community Board, Alberta Health Services (Calgary Zone), and, Calgary and Area Child and Family Services to support coordinated case management for adolescents with complex service needs transitioning from child to adult programs. During this fiscal year:

- 107 transitioning youth with complex service needs were referred for consultation, case conference or committee support;
- 33 presentations were provided to staff groups within the three ministries;
- an environmental scan was completed to map the organizations offering specific transition services;
- a half day forum was provided to organizations offering specific transition services to enhance their networking;
- and a service user satisfaction survey was completed with results demonstrating that management from the three Ministries have a greater awareness of system/service access, process and transition issues.

The PDD Northwest Region Community Board together with Alberta Health Services partnered to assist individuals in hospitals find appropriate community supports such as 24 hour staffed residences, a psychologist to help with future planning and guardianship application and support for residence staff.

The PDD Central Region Community Board organized a Dual Diagnosis Conference attended by 125 participants from the PDD program, Alberta Health Services, the Canadian Mental Health Association and various service providers in the region. A conference like this is held once every two years in Red Deer to strengthen links between these organizations and improve the coordination of services for individuals with a dual diagnosis.

Strategies for the Community Disability Sector Workforce

A skilled and committed community disability sector workforce is essential in providing services available for adults with developmental disabilities. The PDD Community Boards collaborated with the service providers to increase recruitment and retention of qualified staff.

The Calgary Workforce Council established a partnership with PDD Calgary Region Community Board, the Community Rehabilitation Service Provider Council of Calgary, the Calgary Service Providers Chairs' Council, The Vocational and Rehabilitation Research Institute, and the Alberta Council of Disability Services to focus on leadership development. Through funding from the PDD Calgary Region Community Board and the Calgary Foundation, a leadership development forum was held on October 1, 2009. The purpose of the forum was to identify future leadership needs, create solutions, and develop a shared plan to implement these solutions within the community disability services sector. A Leadership

Development & Sustainability Report was produced and the Calgary Workforce Council will facilitate the development of the proposed Human Resources and Leadership Development Network.

The PDD Edmonton Region Community Board provided funding to the Alberta Council of Disability Services to market the Disability Supports Sector as a career choice. This initiative also developed and implemented a data system for tracking the retention of staff. PDD Edmonton Community Board staff also participated as a member of the Regional Workforce Council.

The PDD Northeast Region Community Board partnered with the Northeast Service Provider Council to offer training to the community disability workforce sector. Educational opportunities were provided for:

- 107 (combined 97 in class students with 10 online participants) service provider staff in the Foundations in Community and Disability Studies Training.
- 26 individuals in certificate programs at Portage College in the fall semester and 38 individuals in the winter semester.
- 47 individuals in courses at Grant MacEwan College in the fall semester and 47 individuals in courses in the winter semester.

Service providers in the northwest region supported the PDD Northwest Region Community Board's development of a web based training program. This web based program will address the needs of both rural and urban staff in the region.

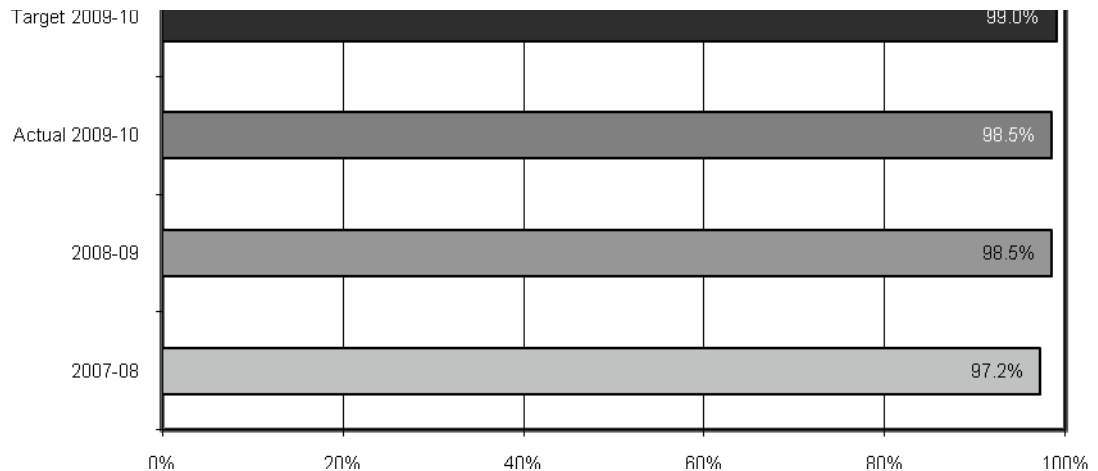
The PDD South Region Community Board supported the South Workforce Council, a member of the Workforce 2010 initiative of the Alberta Council of Disability Services. The South Workforce Council led and supported the development of a provincial marketing campaign utilizing videos, advertisements, posters and public service announcements to create awareness of the disability services sector and the career opportunities within the sector.

The PDD Central Region Community Board and the Alberta Council of Disability Services co-sponsored workshops on Lessons in Grief and End of Life Support. The sessions, taught by a Doctor of Divinity and two staff members from Michener Services, trained support workers to help other front-line staff give aid and comfort to dying clients and deal with grief.

Approximately 100 support workers attended a staff conference sponsored by the PDD Central Region Community Board. The support workers had the opportunity to interact with other front-line staff, and to learn new approaches to supporting adults with developmental disabilities. The PDD Central Region Community Board funded a one-year pilot project called Building the Foundations course that was initiated and organized by Cosmos Community Support Services in partnership with Employment and Immigration and four service providers in Central Alberta. Eighty students (employees and prospective employees) took the course.

Results

Measure 2.a Control being exercised by adults with developmental disabilities who are supported by PDD-funded services.

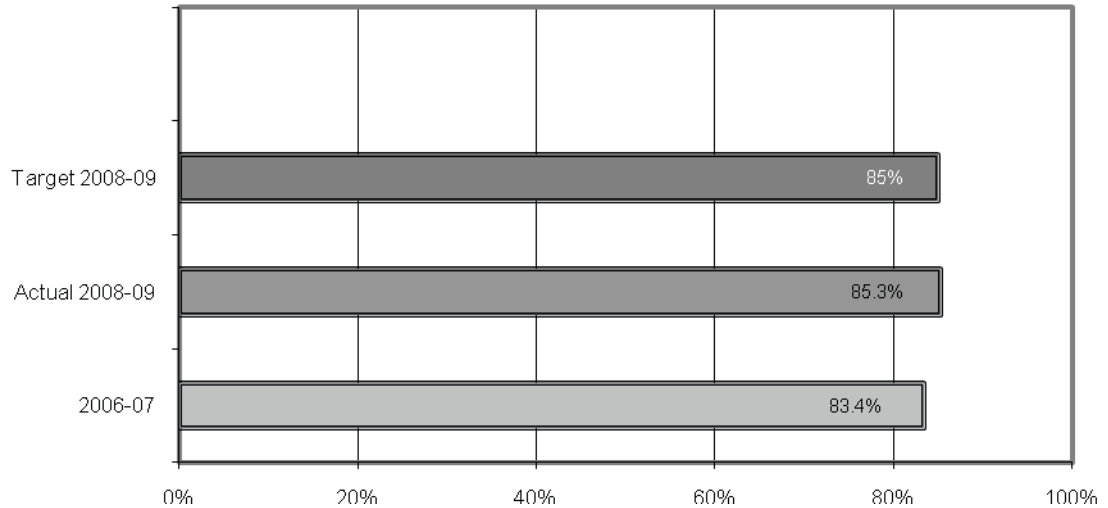


Results and Analysis:

Results² indicate that in 2009-10, almost all adults with developmental disabilities surveyed (98.5 per cent) continue to believe they are supported by PDD-funded services to take charge of their life, to make decisions without undue influence and are as independent as they want and are able to be. This result stayed the same as the previous year.

² All PDD-funded service providers in Alberta must undergo Creating Excellence Together (CET) accreditation through the Alberta Council of Disability Services (ACDS) once every three years to receive funding from PDD. This measure is taken from the CET Quality of Life section of the survey tool used to assess service providers and indicates whether the individual believes they had the necessary supports to enable them to enjoy as much personal control as possible; they feel they are in charge of their life and are as independent as they want and are able to be, and feel free from the undue control or influence of others.

Measure 2.b Satisfaction of families/guardians of persons with developmental disabilities with PDD-funded services.



Results and Analysis:

This survey is conducted every two years.³ Results for 2008-09 indicated that 85.3 per cent of families/guardians reported overall satisfaction with the PDD-funded services received by the person to whom they provided guardianship. Overall satisfaction slightly exceeded the target of 85.0 per cent and showed a marginal increase over 2006-07 results.

³ PDD conducts the Family/Guardian Satisfaction Survey every two years to assess the level of satisfaction with PDD-funded services. The results for this performance measure were obtained by analyzing cases that provided a valid response to all of the following three indicators (questions): 1) Services meet the person's needs; 2) Overall, I am satisfied that the services provided enhance the person's quality of life; and 3) Overall, I am satisfied that the person's services help him/her to be a part of the community as much as he/she wants to be.

Goal 3

PDD Community governance is effective and accountable.

The PDD Community Boards are responsible for reflecting the unique characteristics and priorities of their region within the Ministry's PDD Program policies. PDD Community Boards are responsible for:

- Determining community priorities for services and allocating funding accordingly;
- Developing a plan for the delivery of services;
- Overseeing and evaluating the implementation of the plan; and
- Coordinating, with other Community Boards and public and private bodies, the provision of services to adults with developmental disabilities.

Activities

Enhancing Governance Capacity and Accountability

PDD Community Boards undertook initiatives to engage community stakeholders and provide opportunities for local and regional input to ensure effective community governance. Two Community Boards conducted research to improve efficiency and effectiveness. The PDD Edmonton Region Community Board researched their internal systems while the PDD Calgary Region Community Board researched their procurement system. Learnings from their research supported the Minister's priority action to increase effectiveness and efficiency both internally and in the community delivery system. Other PDD Community Boards used the findings to implement strategies that will result in efficiencies in their regions.

The PDD Calgary Region Community Board Chair and CEO presented to stakeholders the Minister's Six Priority Actions. PDD Calgary Region Community Board met with 35 stakeholders from the Service Provider Council and held four engagement meetings with families, individuals, and service provider Board of Governors.

The PDD Northwest Region Community Board implemented a regional Risk Management Framework in conjunction with the PDD Provincial Audit Plan. The framework measured both the likelihood and impact of identified risks. These items were monitored every month and adjustments were made throughout the year.

The PDD South Region Community Board developed and implemented processes and tools to monitor contracts at the agency and individual levels to ensure appropriate on-budget fund disbursements and that the overall program goals and mandates are met. These tools included risk assessments, monthly monitoring meetings with agencies, annual meetings with individuals and the preparation of annual reports.

PDD Central Region Community Board members attended a meeting of the Central Alberta Governance Circle in October. This group includes governance-level representatives from PDD, regional school boards, Children and Youth Services, and Alberta Health Services. They met semi-annually to share information and explore opportunities for service coordination.

Community and Stakeholder Relations

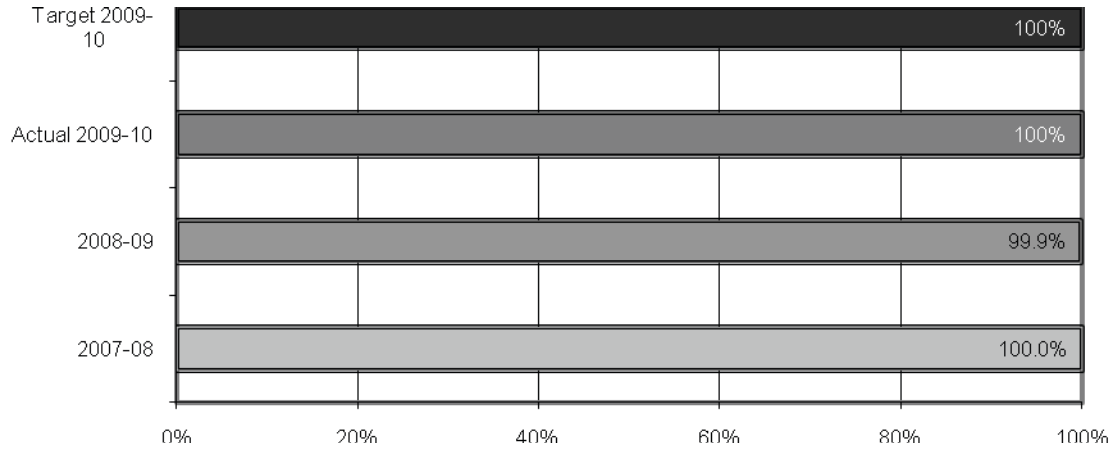
During the fiscal year, the PDD Calgary Region Community Board's Accommodations Solutions Project provided eight individuals with complex service needs with new affordable, secure and healthy living environments that will provide long term stability. This project, which was supported by Seniors and Community Supports' Affordable Supportive Living Initiative, the Calgary Homeless Foundation, local service providers and smaller private grants, is a multi-phased initiative focusing on supporting individuals transitioning from multi-ministry partners.

The PDD South Region Community Board's Strategic Communication Plan was used to strengthen community and stakeholder relationships by ensuring consistent, timely and effective communication. The Board met with over 24 stakeholder groups and community partners to provide information sharing opportunities to further enhance and strengthen relationships throughout the region. The PDD South Region Community Board conducted a survey and had discussions regarding what it means to be as independent as possible with stakeholders at its regular board meetings. The purpose of the discussion was to gather information to be incorporated into the annual business planning process. The PDD South Region Community Board also formed a Chairs Advisory committee comprised of individuals, families/guardians, service providers, and key community partners to share information about a variety of topics including the priority actions.

The PDD Central Region Community Board, the Office of the Public Guardian (OPG) and AISH in Central Alberta presented a free information symposium for private guardians in September 2009. The symposium, which was attended by 100 guardians, covered the new Adult Guardianship and Trusteeship Act, AISH benefits, the critical care service system, addictions and mental health issues, housing and safety. PDD Central Region Community Board held 10 information sessions in 10 communities for families with the cooperation of service providers in each community. The sessions focused on the six priority actions for the PDD program. More than 350 family members attended the sessions. Approximately 250 people attended earlier in-house presentations to OPG staff, PDD/Michener employees and self-advocates.

Results

Measure 3.a PDD Community Boards manage within their financial resources.

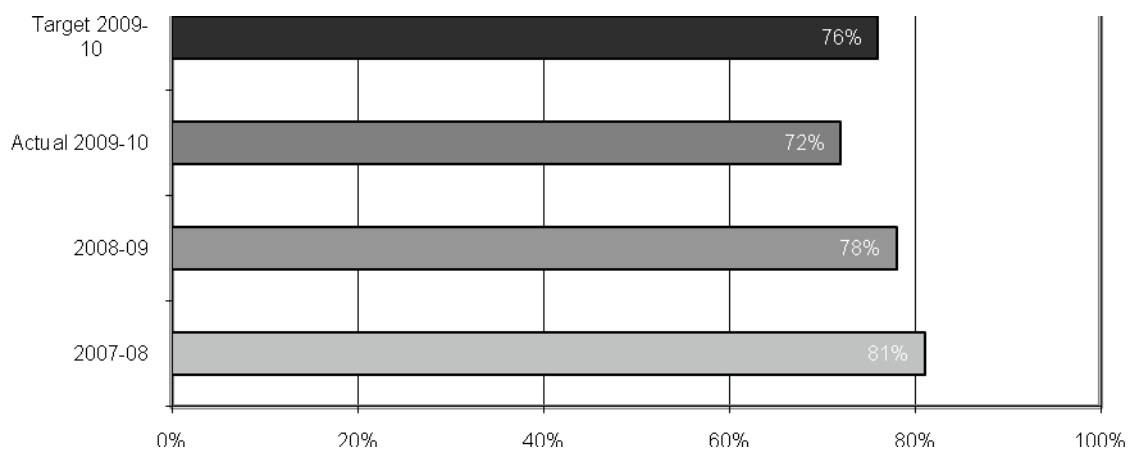


Results and Analysis:

This performance measure compares the PDD Community Boards' expenditure budget against their actual spending.

In 2009-10, the PDD Community Boards' actual expenses were under budget by \$10,880,000 or 1.8 per cent. The PDD Central and Edmonton Region Community Boards had a combined surplus of \$7,382,000, with the remaining surplus attributed to PDD Calgary, Northeast, South and Northwest Region Community Boards.

Measure 3.b Staff satisfaction with organizational support for work



Results and Analysis:

Based on the 2009 Government of Alberta Annual Corporate Employee Survey⁴, 72 per cent of PDD Community Board respondents agreed that the organization supported their work-related learning and development. This percentage decreased from the 2008-09 results.

⁴The Government of Alberta Corporate Employee Survey is an on-line survey that was conducted in the fall of 2009 by Resinnova, an independent research firm. Respondents are sent an email requesting their participation in the survey, with a link to the secure on-line site with the survey. If they fail to participate using the on-line site, the survey firm calls them and arranges for a telephone interview using the same questions as the on-line version. Six hundred and three (603) PDD Community Board employees from all regions of the province participated in the survey. Ninety-seven (97) per cent of these were non-management employees.

Goal 4*

Individuals living at Michener Services benefit from actions implemented as part of the Moving Ahead – It's My Life Project

***Note:** Goal 4 applies to the PDD Central Region Community Board only. This project is unique to the PDD Central Region Community Board and reflects work to improve services and supports available to individuals who live at Michener Services in Red Deer, and to consolidate Michener's operations onto the south site.

Activities

The Moving Ahead: It's My Life Project has ended. Services, except for some residential supports, were consolidated to the south site, and overall operations shifted to focus on residential services. More individuals received other services (e.g. medical, community access) through the community.

Michener Services received two votes of confidence in fiscal year 2009-10 that individuals are benefiting from actions initiated by Moving Ahead.

1. Michener Services achieved Level 2 Accreditation from the Alberta Council of Disability Services (ACDS). Level 2 is a step up from Level 1 Accreditation and recognizes organizations that meet a higher standard of excellence.
2. The Moving Ahead: It's Your Life Project won a Silver Premier's Award of Excellence in October.

Financial Information

Management Discussion and Analysis

For the year ended March 31, 2010, the Persons with Developmental Disabilities (PDD) Community Boards spending increased to \$586.1 million from \$564.4 million in 2009, an increase of \$21.7 million or 3.8 per cent. Revenues exceeded expenses by \$1.4 million.

The annual number of individuals served across the province increased to 9,269 in 2010 from 9,123 in 2009, an increase of 146 individuals or 1.6 per cent.

The PDD Program's overall average annual cost per person was \$63,274 in 2010, compared to \$61,816 in the prior year; this was an increase of \$1,458 per person, or 2.4 per cent. There were several factors driving cost increases during this period, including:

- PDD funded individuals are aging and often the cost of supporting them becomes higher as they age. (The number of older PDD funded individuals, and the associated cost, varies by region).
- More PDD funded individuals have complex needs, and the cost of supporting them is often higher.
- There were increased salary costs for contracted service providers and PDD program staff.

The following table presents the above statistics by Community Board. Net Provincial totals are less than the sum of the Community Boards because they exclude instances where individuals received services from more than one Board during the year.

Regional Comparisons

Board	Annual Number of People Served			Average Annual Cost Per Person		
	2010	2009	% Change	2010	2009	% Change
Northwest	379	353	7.4%	\$57,425	\$60,051	-4.4%
Northeast	529	534	-0.9%	\$58,819	\$56,961	3.3%
Edmonton	2,906	2,850	2.0%	\$59,404	\$57,868	2.7%
Central ⁵	1,825	1,852	-1.5%	\$77,019	\$74,516	3.4%
Calgary	2,574	2,489	3.4%	\$60,053	\$58,905	1.9%
South	1,095	1,094	0.1%	\$60,132	\$57,392	4.8%
Net Provincial	9,269	9,123	1.6%	\$63,274	\$61,816	2.4%

⁵ Factors contributing to the higher than average annual cost per person in Central Region include the cost of food, clothing and health care supports for individuals residing at Michener Services (these costs are covered by AISH funding in other regions), and the proportionately higher number of elderly and higher needs individuals being supported in the Central Region.

Government of Alberta ■
Seniors and Community Supports

Persons with Developmental Disabilities

Financial Statements

March 31, 2010

Provincial Summary of Statements of Operations¹

Year ended March 31 - unaudited

(thousands of dollars)

	Northwest	Northeast	Edmonton	Central	Calgary	South	2010 Consolidated	2009 Consolidated ²
Revenues								
Transfer from Department of Seniors and Community Supports	21,958	31,369	172,120	140,048	152,604	65,084	583,183	561,081
Previous Year's Refund of Expenditures	4	401	995	288	212	1,042	2,942	3,734
Premiums, Fees and Licenses	-	-	205	944	-	-	1,149	1,186
Program Fund Revenue	-	-	-	176	-	-	176	191
Other Revenue	-	-	-	14	-	-	14	17
	21,962	31,770	173,320	141,470	152,816	66,126	587,464	566,209
Expenses - Directly Incurred								
Community Living Supports	12,289	15,334	111,981	85,389	72,956	35,859	333,808	320,330
Employment Supports	850	2,106	6,757	3,722	6,024	2,942	22,401	23,343
Community Access Supports	2,397	4,598	17,729	14,863	31,233	13,234	84,054	80,962
Specialized Community Supports	433	413	850	1,721	2,400	145	5,962	5,900
Direct Operations	-	-	1,014	10,752	732	-	12,498	14,350
Supports to Delivery Systems	5,679	8,508	34,169	23,745	41,114	13,544	126,759	118,011
Board Governance	116	156	128	145	118	121	784	859
Program Fund	-	-	-	223	-	-	223	190
	21,764	31,115	172,628	140,560	154,577	65,845	586,489	563,945
Valuation Adjustments								
Provision for Vacation Pay	(27)	4	(3)	(430)	48	4	(404)	424
Provision for Doubtful Accounts	2	-	-	-	-	-	2	-
	(25)	4	(3)	(430)	48	4	(402)	424
Other Expenses								
(Gain) Loss on Disposal of Tangible Capital Assets	-	-	-	(1)	-	-	(1)	11
	21,739	31,119	172,625	140,129	154,625	65,849	586,086	564,380
Net Operating Results	223	651	695	1,341	(1,809)	277	1,378	1,829

Note 1: The summarized information presented is abstracted from the audited financial statements for each entity but does not contain all the disclosures required by generally accepted accounting principles. For more information on the organization's financial position, results of operations and changes in financial position, reference should be made to the audited financial statements. These statements can be obtained by consulting the Ministry of Seniors and Community Supports 2009-10 Annual Report.

Note 2: Comparative figures have been restated to be consistent with 2010 presentation.

Provincial Summary of Statements of Financial Position¹
As at March 31 - unaudited
(thousands of dollars)

	Northwest	Northeast	Edmonton	Central	Calgary	South	2010 Consolidated	2009 Consolidated ²
Assets								
Cash and Cash Equivalents	948	1,967	8,634	5,849	1,628	4,410	23,436	33,161
Accounts Receivable	161	433	3,379	6,478	2,019	5,790	18,260	3,160
Inventory	-	-	-	414	-	-	414	387
Tangible Capital Assets	-	-	8	1,552	11	-	1,571	1,483
	1,109	2,400	12,021	14,293	3,658	10,200	43,681	38,191
Liabilities								
Accounts Payable and Accrued Liabilities	778	754	6,111	10,644	2,879	7,283	28,449	24,337
Net Assets								
Net Assets at Beginning of Year	108	995	5,215	2,308	2,588	2,640	13,854	12,025
Net Operating Results	223	651	695	1,341	(1,809)	277	1,378	1,829
Net Assets at End of Year	331	1,646	5,910	3,649	779	2,917	15,232	13,854
	1,109	2,400	12,021	14,293	3,658	10,200	43,681	38,191

Note 1: The summarized information presented is abstracted from the audited financial statements for each entity but does not contain all the disclosures required by generally accepted accounting principles. For more information on the organization's financial position, results of operations and changes in financial position, reference should be made to the audited financial statements. These statements can be obtained by consulting the Ministry of Seniors and Community Supports 2009-10 Annual Report.

Note 2: Comparative figures have been restated to be consistent with 2010 presentation.

Provincial Summary of Statements of Cash Flows¹
Year ended March 31- unaudited
(thousands of dollars)

	Northwest	Northeast	Edmonton	Central	Calgary	South	2010 Consolidated	2009 Consolidated ²
Operating Transactions								
Net Operating Results	223	651	695	1,341	(1,809)	277	1,378	1,829
Non-Cash Items included in Net Operating Results								
Valuation Adjustments	(25)	4	(3)	(430)	48	4	(402)	424
Amortization (Gain) Loss on Disposal of Tangible Capital Assets	-	-	8	301	2	-	311	350
	-	-	-	(1)	-	-	(1)	11
	198	655	700	1,211	(1,759)	281	1,286	2,614
(Increase) Decrease in Accounts Receivable	(52)	(248)	(2,961)	(5,514)	(1,801)	(4,526)	(15,102)	(2,399)
Increase in Inventory	-	-	-	(27)	-	-	(27)	(13)
Increase (Decrease) in Accounts Payable and Accrued Liabilities before Valuation Adjustments	236	(608)	160	1,986	(2,438)	5,180	4,516	(883)
Cash Provided by (Applied to) Operating Transactions	382	(201)	(2,101)	(2,344)	(5,998)	935	(9,327)	(681)
Capital Transactions								
Acquisition of Tangible Capital Assets	-	-	-	(407)	-	-	(407)	(449)
Proceeds on Disposal/Sale of Tangible Capital Assets	-	-	-	9	-	-	9	-
Cash Applied to Capital Transactions	-	-	-	(398)	-	-	(398)	(449)
Increase (Decrease) in Cash and Cash Equivalents	382	(201)	(2,101)	(2,742)	(5,998)	935	(9,725)	(1,130)
Cash and Cash Equivalents, Beginning of Year	566	2,168	10,735	8,591	7,626	3,475	33,161	34,291
Cash and Cash Equivalents, End of Year	948	1,967	8,634	5,849	1,628	4,410	23,436	33,161

Note 1: The summarized information presented is abstracted from the audited financial statements for each entity but does not contain all the disclosures required by generally accepted accounting principles. For more information on the organization's financial position, results of operations and changes in financial position, reference should be made to the audited financial statements. These statements can be obtained by consulting the Ministry of Seniors and Community Supports 2009-10 Annual Report.

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