

Social Development

Annual Report
2018–2019



**Social Development
Annual Report 2018-2019**

Province of New Brunswick
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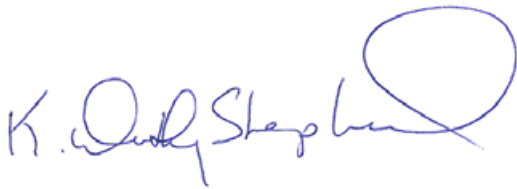
From the Minister to the Lieutenant-Governor

The Honourable Brenda Murphy
Lieutenant-Governor of New Brunswick

May it please your Honour:

It is my privilege to submit the annual report of the Department of Social Development, Province of New Brunswick, for the fiscal year April 1, 2018, to March 31, 2019.

Respectfully submitted,



Honourable K. Dorothy Shephard
Minister

From the Deputy Minister to the Minister

Honourable K. Dorothy Shephard
Minister of Social Development

Madam:

I am pleased to be able to present the annual report describing operations of the Department of Social Development for the fiscal year April 1, 2018, to March 31, 2019.

Respectfully submitted,



Eric Beaulieu
Deputy Minister

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Minister's message

It is my pleasure to present the 2018-2019 annual report for the Department of Social Development.

We have an incredibly important responsibility to the citizens of this province and we take that responsibility very seriously. Social Development staff work daily to improve the lives of families, children and seniors in New Brunswick. The department endeavours every day to ensure that vulnerable New Brunswickers receive the services they need, when they need them.

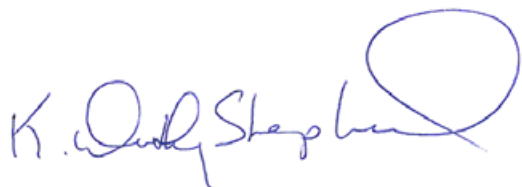
I am immensely proud to be the Minister of Social Development. I am honoured to witness staff's passion for helping others that is evident in the pages of this report. We've achieved a lot this year and have made significant improvements in the lives of New Brunswickers. Our successes are due, in large part, to the hard work and dedication of Social Development employees.

Government is committed to protecting children at risk and we recognize that improvements to our system can always be made. In 2018, the Savoury Report – a review of New Brunswick's child protection system – was commissioned. The report produced recommendations spanning 17 areas, including legislation, training, technology, decision-making, departmental structure, staffing and human resources. Changes to the system, which will require both short-term and long-term planning, are underway and will continue.

Last year, the Department of Social Development designated six more communities as age-friendly, under the Age-Friendly Recognition Program. These communities combat ageism by adopting policies and providing services that are more supportive and inclusive of seniors.

As well, the department awarded a contract for a new 60-bed nursing home in Moncton to Shannex. Thanks to this wonderful partnership, we will soon have a new and modern facility for seniors in the area, should they need it. We continue our valued relationship with all nursing homes around the province and are working with them to optimize bed usage for the benefit of all those who need care.

The achievements mentioned above are only a few of the many impactful initiatives that highlighted the past year. The Department of Social Development continues to work to provide the highest quality of life possible for New Brunswickers. I am looking forward to helping lead the wonderful Social Development team over the coming year.



Honourable K. Dorothy Shephard
Minister of Social Development

Deputy Minister's message

On behalf of the Department of Social Development, I am pleased to present this year's annual report for 2018-2019, which highlights our results, activities and outcomes for the fiscal period ending March 31, 2019. This report gives us an opportunity to show how we have made a difference in the lives of children, families, persons with disabilities and seniors in New Brunswick during the past year. It also demonstrates our commitment towards delivering an excellent client experience to those we serve. We have several successes to highlight for 2018-2019 which are outlined below.

- To improve the safety of vulnerable children in our province, an independent review of child protection and family enhancement services in New Brunswick was undertaken.
- To offer safe options for those who are leaving situations of family violence:
 - New Brunswick's 13 transition houses received an 11 per cent increase in funding so that victims of domestic abuse could get the counselling and support needed to help them as they begin to rebuild their lives;
 - an investment of more than \$1.3 M for shelter improvements was made to a transition house for women and children in the Tracadie region;
 - an investment of \$1 M was made for a new second-stage housing facility in the Fundy region;
 - a transition house in Edmundston received \$342,000 for renovation projects; and
 - an investment of \$1.5 M was made towards the construction of a family crisis resource centre in Shediac.
- To help establish temporary Out-of-the-Cold shelters to those in need of safe, secure housing during the winter months, funding was established in Moncton and Fredericton. Additional rent supplements and complementary services were also provided to individuals who had been experiencing homelessness in the regions of Fredericton, Moncton and Saint John.
- To bring stability to recruitment and retention, group home workers in New Brunswick received a wage increase.
- As part of the 2018-2023 Nursing Home Plan and the multi-year Aging Strategy, the following investments were made to improve the aging experience for seniors, their families and their caregivers:
 - the process of selecting the proponents to build and operate four new nursing homes in the province was launched in June 2018;
 - after an open procurement process that began in early 2017 was completed, contracts to build two new 60-bed nursing homes in Fredericton and Moncton were awarded in July 2019; and
 - to ensure that seniors who have Alzheimer's or other forms of dementia are receiving the level of care they require and deserve, \$2.1 M was invested to create 195 additional memory care beds throughout the province. Per diem rates were also increased to allow operators to increase salaries for personal care workers.

I am very proud of what we have accomplished during the last year and I want to thank my colleagues for their incredible commitment towards the well-being of our clients. Caring is the cornerstone of this department and these successes would not be possible without the hard work and dedication of our employees, who remain devoted to helping those in need. As we look towards the year ahead, we will remain steadfast in our efforts to contribute to a safe, secure and healthy New Brunswick where individuals, families and communities can thrive.



Eric Beaulieu
Deputy Minister

Top Government Priorities

Strategy and Operations Management

The Government of New Brunswick (GNB) uses a Formal Management system built on leading business practices to develop, communicate and review strategy. This process provides the Public Service with a proven methodology to execute strategy, increase accountability and continuously drive improvement.

The development of the strategy, using the Formal Management system, starts with our governments roadmap for the future of New Brunswick that focuses on key priorities and the importance of public accountability

Our Top Priorities:

Affordable and Responsive Government

Getting our financial house in order will make it possible for government to be responsive and provide sustainable high-quality public services for all New Brunswickers.

Dependable Public Health Care

New Brunswickers deserve a sustainable, high-quality health-care system where they are able to access the services they need when they need them.

World-class Education

New Brunswick's young people need access to a world-class education, so they can make the most of their lives and compete in future job markets.

Energized Private Sector

All New Brunswickers benefit from a thriving private sector. Increasing private sector investment, growing our labour force and being home to successful businesses of all sizes is good for our province.

Vibrant and Sustainable Communities

Vibrant communities are places people want to call home. More vibrant and sustainable communities make for a more resilient province.

High-performing Organization

All New Brunswickers benefit when engaged and empowered civil servants use their talents and skills to make our province a better place.

Highlights

During the 2018-2019 fiscal year, Social Development focused on the following strategic priorities:

- In April 2018, government invested an additional \$2.1 M to increase wages for those working in memory care homes to assist people with advanced dementia. The increased wages will help the sector recruit and retain these hard-working individuals who care for our seniors and adults with disabilities.
- In April 2018, rates paid to foster caregivers were increased by 10 per cent to recognize the hard work and dedication they show to children in their care. The increased funding helps to ensure that these individuals and families can continue providing care and support to the children and youth living with them.
- In April 2018, New Brunswick joined other provincial, territorial and federal governments in endorsing a multilateral Housing Partnership Framework. As part of the framework, governments will achieve better housing outcomes by: sharing information that will make the development and delivery of programs more effective; collaborating with stakeholders; and aligning housing policies and planning with other sectors to create effective housing solutions and vibrant communities. The endorsement of the Housing Partnership Framework marks a significant step forward to realizing the vision and bold outcomes of Canada's National Housing Strategy.
- In May 2018, Social Development signed a declaration to officially recognize June 1 in perpetuity as Intergenerational Day in New Brunswick. Intergenerational Day is celebrated throughout Canada on this date to bring awareness to the positive power of relationships between older and younger people while celebrating the connections that can be made to bridge the generations. This step also aligns with the New Brunswick Aging Strategy which recommends that opportunities be created to help develop a greater understanding and increase awareness of ageism.
- In June 2018, the federal and provincial governments launched the \$75 M Healthy Seniors Pilot Project which had been announced earlier that year during the federal budget process. The three-year project is intended to provide evidence-based information through pilot initiatives that could help improve the aging experience for seniors not only in New Brunswick but elsewhere in Canada.
- In July 2018, the provincial and federal governments signed a 10-year housing agreement to provide long-term funding for affordable housing. This cost-sharing agreement falls under the National Housing Strategy.
- In November 2018, front line staff were engaged in the second annual "Share Your Voice" session where participants discussed their thoughts and ideas on opportunities to enhance the client and employee experience. The focus of these sessions is on identifying client-centric improvements in the delivery of services at Social Development, so that we can continue to deliver an excellent service experience to New Brunswickers every day.

Performance measures

| Affordable and responsive government | Measures |
|--------------------------------------|---|
| Eliminate deficits and reduce debt | Ratio of actual to budgeted expenses |
| Eliminate deficits and reduce debt | Ratio of actual to budgeted revenue |
| Dependable public health care | Measures |
| Enhance aging care | Increase percentage of seniors receiving community based care |
| Enhance aging care | Reduce time for clients' assessment and case plan development |

Affordable and responsive government

Objective of the measure

Eliminate deficits and reduce debt.

Measure

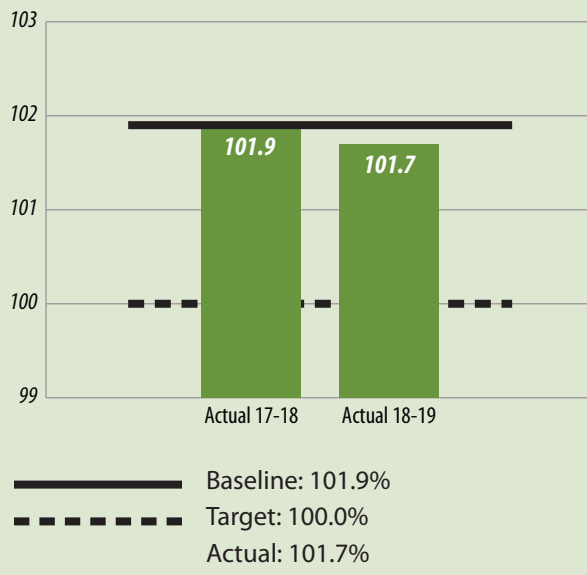
Ratio of actual to budgeted expenses.

Description of measure

The ratio of actual to budgeted expenses measures whether the department is over-budget or under-budget. The ratio will exceed 100 per cent when spending is over-budget and be less than 100 per cent when spending is under-budget.

Overall performance

This measure did not meet the fiscal year target. Historically, the expenditures have been trending up due to an aging population, higher caseloads in some programs, and more complex cases. Although the department did not reach target, it did improve over its baseline performance.



Why do we measure this?

This indicator measures the ability of the department to manage its overall expenses as compared to budget. GNB must ensure expenses are managed in accordance with the budget and be prepared to take corrective action if expenses are projected to be over-budget during the year.

What initiatives or projects were undertaken in the reporting year to achieve the outcome?

Program areas focused on various initiatives and projects to contain expenses. Social Assistance and Seniors and Long-Term Care were under budget, while Child Welfare and Disability Support Services ran over budget. Work completed through Motivational Interviewing (MI) and the Experiential Learning and Employment (ELE) Continuum drove a reduction in the Social Assistance caseload over the fiscal year, and Long-Term Care was under budget in Adult Residential Facilities and Home First. Child Welfare and Disability Support Services experienced cost pressures in complex cases, Children's Residential Facilities, Child Protection and Disability Support Program.

Affordable and responsive government

Objective of the measure

Eliminate deficits and reduce debt.

Measure

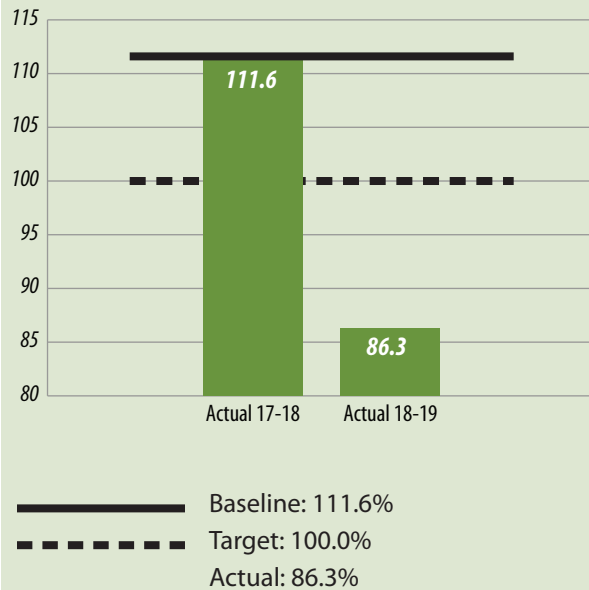
Ratio of actual to budgeted revenue.

Description of measure

The ratio of actual to budgeted revenue measures whether the department is over-budget or under-budget. The ratio will exceed 100 per cent when revenue is over-budget and be less than 100 per cent when revenue is under-budget.

Overall performance

This measure did not reach the fiscal year target.



Why do we measure this?

This indicator measures the ability of the department to manage its overall revenue as compared to budget. GNB must ensure revenues are managed in accordance with the budget and be prepared to take corrective action if revenue is projected to be under-budget during the year.

What initiatives or projects were undertaken in the reporting year to achieve the outcome?

The department was over-budget due to higher than anticipated prior year expenditure recoveries. The department was under-budget due to decreases in the number of loans outstanding, and lower than anticipated recoveries in Affordable Housing Agreement Phase VI and Social Infrastructure Fund Agreement (SIFA).

Dependable public health care

Objective of the measure

Enhance aging care.

Measure

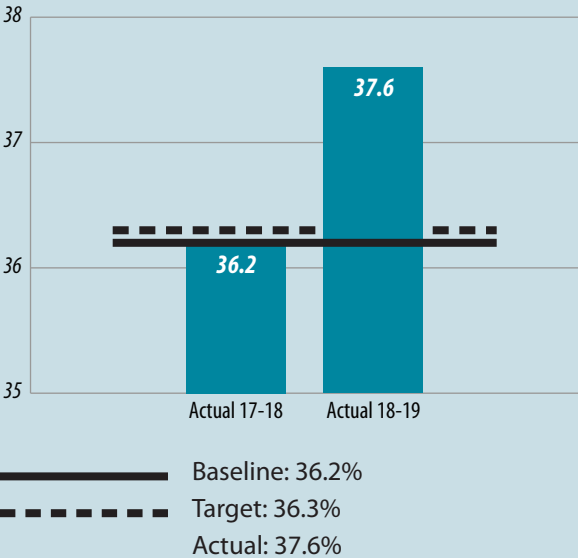
Increase percentage of seniors receiving community-based care.

Description of measure

The number of seniors (aged 65 and over) receiving in-home services through the department divided by the number of seniors (aged 65 and over) receiving in-home services and in a facility (adult residential facility or nursing home).

Overall performance

This measure exceeded its target for 2018-2019.



Why do we measure this?

Seniors want to stay in their own homes for as long as possible, and they need the proper support to do so. Seniors and stakeholders have also said there is need for improved access to home and community-based supports, better integration of health and social care services, and an enhanced focus on prevention and well-being. Observing an increase in the percentage of seniors accessing services at home demonstrates a shift in the right direction.

What initiatives or projects were undertaken in the reporting year to achieve the outcome?

In 2018-2019, Home First initiatives continued to be delivered provincially. Initiatives like the Alzheimer Society’s First Link program and the Seniors Health, Well-Being and Home Safety Review serve to inform seniors and caregivers on available programs and services relevant to their needs. Providing seniors and caregivers information sooner enables them to proactively address their needs and avoid crisis which can lead to accessing more costly forms of services such as nursing homes.

Social Development continued to support the Rapid Rehabilitation and Reablement (R&R) service delivered by the Extra Mural Program by providing home support services, transitional rehabilitation beds in special care homes and basic rehabilitation equipment. R&R service is offered to seniors in hospital who have been identified as benefiting from rehabilitation at home after an injury or illness, so they may be discharged earlier than if they had not been offered the service. Seniors in the community may be eligible for R&R service if it may support keeping them out of hospital.

Dependable public health care

Objective of the measure

Enhance Aging Care.

Measure

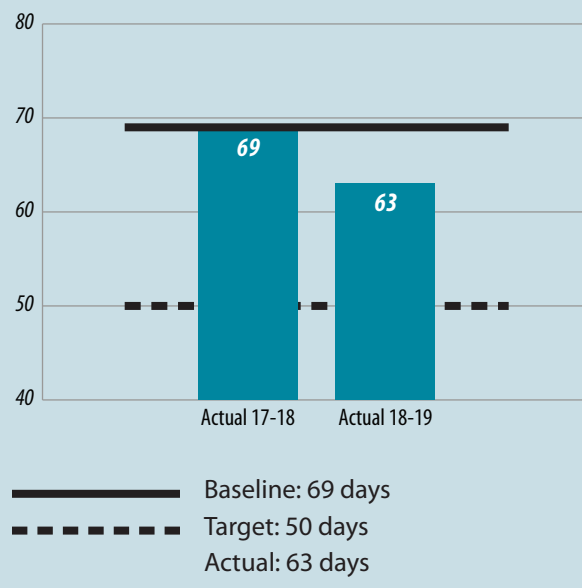
Reduce time for clients' long-term care assessment and case plan development.

Description of measure

The number of days it takes to complete the assessment for the Long-Term Care (LTC) program, calculated from the point of contact to completion.

Overall performance

This measure was below its target for 2018-2019.



Why do we measure this?

Decreasing the cycle time for a Long-Term Care assessment will provide a timely service to seniors, may reduce the time seniors remain in hospital and will help prevent or delay admission to nursing homes or adult residential facilities.

What initiatives or projects were undertaken in the reporting year to achieve the outcome?

In 2018-2019, the Long-Term Care assessment process continued to monitor how the changes implemented under the 2015 LTC Improvement Process project impacted the assessment time. The changes that were implemented were: an initial call from the social worker after five days of the referral to schedule an assessment time; interim supports for seniors completing the assessment process were introduced to support an earlier discharge from the hospital or prevent a crisis; and, the client will maintain the same social worker while they are involved in the program. The length of time to complete the assessment process remains improved from the baseline however, Social Development has plans in 2019-2020 to begin another project that aims to further reduce the time.

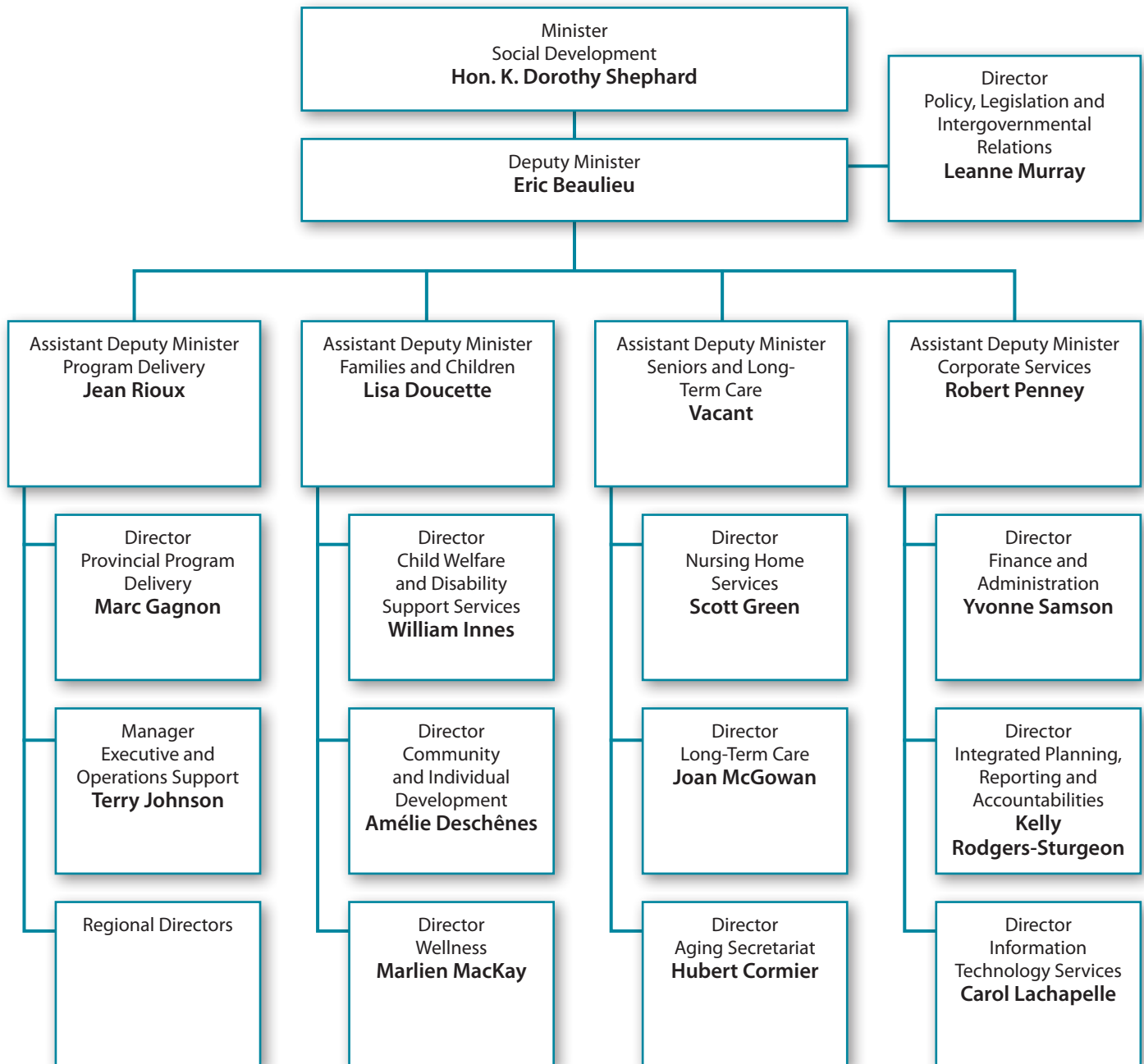
Overview of departmental operations

The Department of Social Development offers programs and services to provide greater independence, an improved quality of life and protection to New Brunswickers in need. The department is composed of

four divisions as seen on the following organizational chart that integrates in a team-based approach to support six core business areas.

High-level organizational chart

As of March 31, 2019



Division overview and highlights

Program Delivery Division

The **Program Delivery Division** is responsible for delivering programs and services to clients of the department. The division consists of eight regional offices, one branch and one unit.

The **Regional Offices** are responsible for the delivery of programs and services in core business areas to individuals and families. The core business areas include: Community and Individual Development, Child Welfare and Disability Support Services, Long-Term Care and Nursing Home services, and Wellness services.

The **Provincial Program Delivery Branch** is responsible for delivering programs and services in core business areas to individuals and families through single entry province-wide service delivery models. Programs and services include: Centralized Intake for Child and Adult Protection; Birth Parent Services and Youth Enhancement Services referrals; After Hours Emergency Social Services; Family Group Conference; Immediate Response Conference; Child Protection Mediation Services; Post-Adoption Disclosure Services; and Centralized Social Development Record Checks and Exemptions.

The **Executive and Operations Support Unit** is responsible for providing a range of key supports and direct services, in collaboration with the department's management team and other departments, to achieve effective program delivery service in core business areas to individuals and families. This includes service delivery support for Integrated Front End, Ministerial Correspondence, Medical Advisory Board and Emergency Social Services.

Highlights

Provincial Program Delivery Branch

- ◆ Legislative changes related to the opening of sealed adoption records were implemented by the branch. These changes included enhancements to the service delivery model to provide Statements of Original Registration of Births and copies of Adoption Orders to birth parents and adoptees.

- ◆ A review of the Centralized Intake Service (CIS) delivery model was completed and a recommendation was made to return the intake function to the eight regions within the Child and Adult Protection programs. The new service delivery model was implemented in Fall 2019.

Executive and Operations Support Unit

- ◆ Through the Provincial Emergency Operations Center, the Executive and Operations Support Unit was engaged for several weeks to ensure that Emergency Social Services were provided to households impacted by the 2018 Spring flooding.
- ◆ Work continued on the Client Contact Efficiencies project including; preparation for the launch of *Procedure Flow*, a redesigned way of screening calls at the Integrated Front End, and the introduction of the new telephony platform.
- ◆ Work continued on the Winter 2017 Ice Storm Report Recommendations.

Families and Children Division

The **Families and Children Division** is responsible for planning, designing and monitoring department programs related to child welfare, disability support, social assistance, housing, homelessness and wellness. This includes the interpretation of program guidelines, procedures, policies, standards, regulations and legislation. The division is focusing its efforts on changing how it delivers services to improve efficiency and sustainability while maintaining quality.

The division consists of the Child Welfare and Disability Support Services Branch, the Community and Individual Development Branch, and the Wellness Branch.

The **Child Welfare and Disability Support Services Branch** is responsible for planning, designing and monitoring child welfare, youth and disability support programs and services. The branch is responsible for the ongoing development and monitoring of the Competency Based Child Welfare Training System, as well as the delivery of training to child welfare social

workers and social workers' supervisors; including First Nations staff, program delivery managers and provincial consultants. This branch includes: Family Supports for Children with Disabilities, the Adoption program, Access and Assessment, Children's Residential Services, Child Protection, Child in Care, Family Enhancement Services, Birth Parent Services, Youth Engagement Services, *Youth Criminal Justice Act*, Disability Support and Adult Development Activities Program and Training.

The **Community and Individual Development Branch** is responsible for planning, designing and monitoring programs and services to support individuals and families, and to achieve and maintain self-reliance. This branch includes: the Transitional Assistance Program, Case Management Services for Social Assistance Clients, Career Development Options for Social Assistance Clients, the Extended Benefits program, Special Needs Benefits, Family Support Orders Services, Homelessness, Transition Houses, the Public Housing program, the Rural and Native Housing program, the Rural and Native Homeowner program, the Non-profit Social Housing program, the Portable Rent Supplement program, the Rent Supplement program, the Affordable Rental Housing program, Community Partnership Initiatives, the Rental and Rooming House program, the Rental Conversion program, the Shelter Enhancement program, the Homeownership Assistance/Home Completion program, the Community Involvement program, the Home Orientation and Management program, the Federal/Provincial Repair program and the Emergency Repair program.

The **Wellness Branch** is responsible for promoting action on population wellness in the province. This includes the design and implementation of initiatives that focus on mental fitness and resilience, healthy eating and food security, tobacco-free living, physical activity and healthy aging to create supportive environments in schools, communities, workplaces and homes. This involves working with local and provincial partners; supporting asset-based development; using tools and providing resources to promote wellness; developing or influencing healthy public policy; and enabling evidence informed action through collecting and sharing data and best practices. The branch's work is informed by and contributes to *New Brunswick's Wellness Strategy 2014-2021*.

Highlights

Child Welfare and Disability Support Services Branch

- ◆ Effective April 1, 2018, adult adoptees and birth parents who had placed a child for adoption could apply for access to identifying information. This information can only be released upon the adoptee having reached the age of majority. Legislative amendments to the New Brunswick *Family Services Act* and the *Vital Statistics Act* allowed adoptees and birth parents to apply for access to available identifying information and the opportunity to obtain various documents depending on which party they were to the adoption.
- ◆ An independent review of child protection and family enhancement services in New Brunswick was completed. In January 2019, a report was released that produced a total of 107 recommendations spanning 17 areas, including: legislation, training, technology, decision-making, departmental structure, staffing and human resources. Further analysis of this report is currently underway by the branch and a dedicated working group has been established to determine appropriate action and follow-up on each of these recommendations.
- ◆ Under the *New Brunswick Employment Action Plan for Persons with a Disability*, Social Development committed to undertake a comprehensive review of Adult Development Activities Program and Training (ADAPT). Between 2018-2019, the ADAPT Access to Employment project was completed.
- ◆ The ADAPT Access to Employment project focused on change leadership with the agencies to shift from current service delivery to a person-centered, employment first model.

Community and Individual Development Branch

- ◆ The provincial and federal governments signed a 10-year bilateral agreement to provide long-term funding for affordable housing in New Brunswick. Under this cost-sharing agreement, an investment of nearly \$300 M will be made over the next decade to protect, renew and expand social and community housing, and will support the provincial government's priorities related to housing repair, construction and affordability. It also involves the design and implementation of a Canada Housing Benefit for the province to provide support directly to families and individuals in need.
- ◆ 2018-2019 saw provincial investments of more than \$450,000 to prevent and reduce homelessness in the Moncton, Saint John and Fredericton regions. The funds were used to provide rent supplements to individuals who have been experiencing homelessness, to establish temporary shelters for those in need of safe, secure housing during the winter months, and to provide support services, such as mental health and addictions counselling. To meet the immediate needs of this population, as well as to address their longer-term needs for permanent supportive housing, the department worked in collaboration with various municipalities and community groups.

Wellness Branch

- ◆ Through the New Brunswick Age-Friendly Recognition Program, six more communities were designated as age-friendly, including: Beresford, Dieppe, Fredericton, Grand Bay-Westfield, New Maryland and Rothesay. The recognition program was developed to encourage communities to take sustainable action towards becoming more age-friendly. Age-friendly communities help to combat ageism by adopting policies and providing services that are more supportive and inclusive of seniors.

- ◆ The New Brunswick Student Wellness Survey was administered in 188 of 191 public schools (conducted with students in Grade 6 - 12), and two of the five First Nation schools (conducted with students in Grade 6 - 8). The survey is a foundational resource that collects and shares information on student wellness knowledge, attitudes and behaviors for monitoring, action planning and evaluation in learning, social and emotional development, healthy lifestyles, and health status. During this survey cycle, the Canadian Student Tobacco, Alcohol and Drugs Survey was also incorporated into the process.

Seniors and Long-Term Care Division

The **Seniors and Long-Term Care Division** is responsible for the planning, design and monitoring of Social Development programs related to long-term care and seniors. This includes the interpretation of program guidelines, procedures, policies, standards, regulations and provincial legislation. The division has focused its efforts on changing how it delivers services to improve efficiency and sustainability while maintaining quality. The division consists of the Nursing Home Services Branch, the Long-Term Care Branch, and the Aging Secretariat.

The **Nursing Home Services Branch** is responsible for the planning, designing, monitoring and delivery of all departmental services provided to the nursing home sector. The department's objectives for the nursing home sector are to improve nursing home resident's quality of life, to help safeguard their dignity and to ensure that appropriate, quality residential services are provided as efficiently as possible within available resources. The department ensures the provision of high quality services through funding and advisory support for operations, the licensing and inspection process, and advisory support and management of capital repairs, renovation and replacement projects for nursing homes. The direct provision of nursing home services to residents is the responsibility of each nursing home.

The **Long-Term Care Branch** is responsible for planning, designing and monitoring programs and services provided to seniors. This branch includes: Adult Protection program; Long-Term Care Services; Home Support Services;

Adult Residential Services; Day Activities for Adults; the Standard Family Contribution Policy and Home First initiatives. This branch delivers training for senior services and programs throughout the province.

The **Aging Secretariat** is responsible to develop an implementation framework for the Aging Strategy and monitor progress towards execution of the actions in the strategy. This includes establishing and supporting the governance structure that will oversee the implementation of the strategy. The Aging Secretariat serves as a focal point regarding seniors and aging; fosters collaborative relationships both with internal and external stakeholders; and increases situational awareness and information sharing across the sector. The Secretariat is responsible to enable research and innovation in the aging space by describing, designing and facilitating a research and innovation network. As such, the Secretariat leads the delivery of the Healthy Seniors Pilot Project.

Highlights

Nursing Home Services Branch

- ◆ Launched the Relias Educational platform to the nursing home sector. Relias offers online education on the International Resident Assessment Instrument Long-Term Care Facilities (interRAI LTCF) tool and its outputs, competency testing and learning analytics.
- ◆ In support of the 2018-2023 Nursing Home Plan, new procurement methodologies for future nursing home construction were analyzed.
- ◆ The contract to build a 60-bed nursing home in Fredericton was awarded to Shannex Inc. The company was selected after an open procurement process that began in early 2017. The nursing home will be built off Cliffe Street, on Fredericton's north side.

- ◆ The contract to build a 60-bed nursing home in Moncton was awarded to Shannex Inc. The company was selected after an open procurement process that began in early 2017. The nursing home will be built at Shannex's Faubourg du Mascaret campus on Morton Avenue.

Long-Term Care Branch

- ◆ Under the 2018-2023 Nursing Home Plan, sixty new memory care beds were allocated in the Moncton region and a request for proposal process was initiated to select proponents for another 171 memory care beds throughout the province. These beds are essential for the continuity of care for seniors with Alzheimer's disease or other forms of dementia.

Aging Secretariat

- ◆ The Aging Secretariat continued to monitor the implementation of the recommended action items presented in *We are all in this together: An Aging Strategy for New Brunswick* and provided regular updates to the Provincial Roundtable on Healthy Aging. 35 per cent of the actions have been fully implemented, 53 per cent are in the planning stages or are in the process of being implemented, while the remaining 12 per cent are considered longer-term initiatives to be implemented within the 10-year action plan. Emphasis will continue to be placed on the implementation of action items that support seniors in remaining at home and within their communities.
- ◆ The Secretariat led the implementation of the \$75 M *Healthy Seniors Pilot Project*. This includes the establishment of the Monitoring, Evaluation, and Knowledge Transfer Unit through the New Brunswick Institute for Research Data and Training section at UNB. The unit was created to ensure that all projects supported by the Healthy Seniors Pilot Project have a solid evaluation plan that ensures we can learn from the projects impact on our senior population.

Corporate Services Division

The **Corporate Services Division** is responsible for providing a range of key supports and direct services to the department's employees. It works in partnership with other divisions of the department to assist in the success of the organization's finances, staffing, information management and technology, research, evaluation and planning. The division consists of the Finance and Administration Branch, the Integrated Planning, Reporting and Accountabilities Branch, and the Information Technology Services Branch.

The **Finance and Administration Branch** is responsible for working with management to ensure the department's financial resources are spent within GNB's fiscal framework. The branch provides information and advice to ensure consistency in budgeting, contract administration, financial reporting and administration. It performs internal audits for the department's programs and services. It provides Records Management for central office and Facilities Management services for the department. The branch also administers the Health Services Program.

The **Integrated Planning, Reporting and Accountabilities Branch** is responsible for leading the strategic planning process and the department's annual planning and reporting cycle. The branch provides advice and guidance to the department by undertaking research and evaluation of programs and services, and by providing statistical analysis for policy and program development. It is responsible for corporate data analytics, monitoring and reporting on the performance of departmental programs and services. It is responsible for initiative management of departmental priorities, as well as internal communications, and represents the department in interdepartmental initiatives in support of overall government goals. The branch is responsible for developing, facilitating and implementing Performance Excellence, including Continuous Improvement, Innovation and Daily Management.

The **Information Technology Services Branch** provides leadership and guidance to support all departmental program areas in achieving their business objectives through facilitating the provisioning, maintenance, risk management, support and oversight of appropriate Information Technology (IT) tools and solutions. The branch's services include IT Strategy and Planning, IT

Service Coordination, Information Security services and Client Systems Business Support services for the department's line of business applications.

Highlights

Integrated Planning, Reporting and Accountabilities Branch

- ◆ The branch invested in project management, change management, and process improvement resources to support the department's strategic priorities.

Information Technology Services Branch

- ◆ The second phase of the Housing NB System was released. This included automation to support the Public Housing Program, Rent Supplement Program / Lease Designate Program, and the Rural and Native Rental Housing Program.
- ◆ A new Operating Model for the Housing New Brunswick Maintenance and Support Team was developed.

Other

The **Policy, Legislation and Intergovernmental Relations Branch** is responsible for developing departmental policy and legislative proposals and providing ongoing support and advice on the interpretation of departmental legislation. The branch is the departmental lead on several interdepartmental tables, and represents GNB on intergovernmental forums related to seniors, housing, social services and First Nations matters. The branch is also the departmental lead on legal and litigation matters and on the department's response to inquiries and investigations by the Ombud, the Integrity Commissioner, the New Brunswick Child and Youth Advocate, the Office of the New Brunswick Seniors' Advocate, and the New Brunswick Human Rights Commission. Discussions and consultations with the provincial Aboriginal Affairs Secretariat and with Indigenous Services Canada (ISC) on issues related to child and family services in First Nations communities also falls within the branch's mandate.

In February 2019, a **First Nations Relations Team** was established to provide support and guidance in all programs, services, partnerships and policies that impact Aboriginal people in New Brunswick. The mandate of

the team is to provide advice and direction on all Social Development programs involving Aboriginal people. The team is responsible for supporting the experiences of Aboriginal children, families, seniors and service providers delivering and/or accessing Social Development services. Further, the team's focus is to understand and recognize Aboriginal culture and traditions and provide services that are culturally appropriate.

Human Resources Services Branch

As of Oct. 1, 2016, the delivery of operational and transactional human resources services was transferred to Service New Brunswick from Part 1 departments and agencies.

Financial information

This financial overview was prepared based on the best available information at the time of publication, and therefore, may not correspond exactly with the figures that were subsequently published in the public accounts.

| Expenditures | Budget | Actual | Variance Over (Under) | % Over (Under) | Note |
|---|---------------|---------------|-----------------------|----------------|------|
| Corporate and Other Services | 9,850.4 | 11,041.6 | 1,191.2 | 12.1 | 1 |
| Income Security – Service Delivery Costs | 20,902.5 | 22,455.6 | 1,553.1 | 7.4 | 2 |
| Income Security – Benefits | 218,449.0 | 212,269.3 | (6,179.7) | (2.8) | 3 |
| Wellness | 6,671.4 | 6,302.2 | (369.2) | (5.5) | |
| Child Welfare and Disability Support Services | 284,187.5 | 318,980.6 | 34,793.1 | 12.2 | 4 |
| Seniors and Long-Term Care | 536,572.8 | 523,636.5 | (12,936.3) | (2.4) | 5 |
| Housing | 92,492.3 | 96,470.2 | 3,977.9 | 4.3 | 6 |
| Other Benefits | 33,200.0 | 32,003.5 | (1,196.5) | (3.6) | 7 |
| Total | \$1,202,325.9 | \$1,223,159.6 | \$20,833.7 | 1.7 | |

Numbers are expressed in thousands.

| Special Purpose Account Expenditure | Budget | Actual | Variance Over (Under) | % Over (Under) | Note |
|-------------------------------------|-----------|-----------|-----------------------|----------------|------|
| CMHC Funding Account | \$6,665.0 | \$8,297.4 | \$1,632.4 | 24.5 | 8 |

Numbers are expressed in thousands.

| Capital | Budget | Actual | Variance Over (Under) | % Over (Under) | Note |
|--------------------------------|------------|------------|-----------------------|----------------|------|
| Nursing Home – Capital Program | \$12,000.0 | \$10,292.3 | \$(1,707.7) | (14.2) | 9 |

Numbers are expressed in thousands.

| Revenues | Budget | Actual | Variance Over (Under) | % Over (Under) | Note |
|-----------------------------|------------|------------|-----------------------|----------------|------|
| Return on Investment | 1,800.0 | 961.4 | (838.6) | (46.6) | 10 |
| Licences and Permits | 33.0 | 88.4 | 55.4 | 167.9 | |
| Sale of Goods and Services | 17,890.0 | 18,300.7 | 410.7 | 2.3 | |
| Miscellaneous | 9,375.0 | 11,593.6 | 2,218.6 | 23.7 | 11 |
| Conditional Grants – Canada | 36,426.0 | 25,590.7 | (10,835.3) | (29.7) | 12 |
| Total | \$65,524.0 | \$56,534.8 | \$(8,989.2) | (13.7) | |

Numbers are expressed in thousands.

| Special Purpose Account Revenue | Budget | Actual | Variance Over (Under) | % Over (Under) | Note |
|---------------------------------|-----------|-----------|-----------------------|----------------|------|
| CMHC Funding Account | \$7,018.0 | \$7,068.5 | \$50.5 | 0.7 | |

Numbers are expressed in thousands.

Notes on significant variances:

1. Over budget due to salaries and overhead.
2. Over budget due to higher than anticipated overhead costs.
3. Under budget due to lower than expected average caseloads and average case cost in Transitional Assistance Program.
4. Over budget due to increasing costs for complex cases, Children's Residential Facilities, Child Protection, and Disability Support Program Residential Facilities and In-Home Care services.
5. Under budget due to savings in Adult Residential Facilities and Home First.
6. Over budget due to higher operating and maintenance costs in public housing.
7. Under budget due to lower participation than anticipated in NB Seniors Home Renovation Tax Credit Program.
8. Over budget due to additional costs associated with Projects in Difficulty and the Housing System.
9. Under budget mainly due to lower than anticipated capital repairs.
10. Under budget due to decreases in the number of loans outstanding.
11. Over budget due to higher than anticipated prior year expenditure recoveries.
12. Under budget due to lower than anticipated recoveries in Affordable Housing Agreement Phase VI and Social Infrastructure Fund Agreement (SIFA).

Summary of staffing activity

Pursuant to section 4 of the *Civil Service Act*, the Deputy Minister of the Department of Human Resources delegates staffing to each Deputy Head for his or her respective department(s). Please find below a summary of the staffing activity for 2018-2019 for Social Development.

| Number of permanent and temporary employees as of Dec. 31 of each year | | |
|--|-------|-------|
| Employee type | 2018 | 2017 |
| Permanent | 1,378 | 1,240 |
| Temporary | 266 | 310 |
| TOTAL | 1,644 | 1,550 |

The department advertised 86 competitions, including 40 open (public) competitions and 46 closed (internal) competitions.

Pursuant to sections 15 and 16 of the *Civil Service Act*, the department made the following appointments using processes to establish merit other than the competitive process:

| Appointment type | Appointment description | Section of the <i>Civil Service Act</i> | Number |
|---|---|---|--------|
| Specialized Professional, Scientific or Technical | An appointment may be made without competition when a position requires: <ul style="list-style-type: none"> – a high degree of expertise and training – a high degree of technical skill – recognized experts in their field | 15(1) | 0 |
| Equal Employment Opportunity Program | Provides Aboriginals, persons with disabilities and members of a visible minority group with equal access to employment, training and advancement opportunities. | 16(1)(a) | 4 |
| Department Talent Management Program | Permanent employees identified in corporate and departmental talent pools, who meet the four-point criteria for assessing talent, namely performance, readiness, willingness and criticalness. | 16(1)(b) | 0 |
| Lateral transfer | The GNB transfer process facilitates the transfer of employees from within Part 1, 2 (school boards) and 3 (hospital corporations) of the Public Service. | 16(1) or 16(1)(c) | 0 |
| Regular appointment of casual/temporary | An individual hired on a casual or temporary basis under section 17 may be appointed without competition to a regular properly classified position within the Civil Service. | 16(1)(d)(i) | 0 |
| Regular appointment of students/ apprentices | Summer students, university or community college co-op students or apprentices may be appointed without competition to an entry level position within the Civil Service. | 16(1)(d)(ii) | 0 |

Pursuant to section 33 of the *Civil Service Act*, no complaints alleging favouritism were made to the Deputy Head of Social Development and no complaints were submitted to the Ombud.

Summary of legislation and legislative activity

The Department of Social Development did not have any legislative activity in the 2018-2019 fiscal year.

The acts and regulations for which the Department of Social Development is responsible in 2018-2019 may be found at the following: <http://laws.gnb.ca/en/deplinks?subjectnumber=21>

Summary of Official Languages activities

Introduction

The department has developed an action plan for 2015-2020 that includes strategic activities for each of the four sectors of activity found in GNB's *Plan on Official Languages – Official Bilingualism: A Fundamental Value*.

Focus 1

Equality of Service. To ensure access to service of equal quality in English and French throughout the province, the following activities were completed:

- The annual review and update of linguistic profiles. Human Resource Services consults with senior management to discuss team linguistic capacity and address any gaps; and ensures a short-term plan for “cover off” and long-term plan for improving the linguistic team capacity (i.e., hiring, second-language training).
- As part of the enhanced onboarding process, new employees are required to complete the mandatory e-learning modules for Language of Service and Language of Work offered through the GNB Knowledge Center.
- A review of a sample of Social Development employees was completed in 2018-2019 to determine the consistency and frequency in which employees are providing the active offer of service in both official languages.

Focus 2

Use of Official Languages in the workplace. To ensure an environment and climate that encourages the employee's use of the Official Language of choice in the workplace, the following activities were completed:

- As part of the annual Employee Performance Management process, employees must confirm the preferred language of communication at the onset, in addition to reviewing the policy.
- Human Resource Services consults with senior management to discuss team linguistic capacity and address any gaps; and ensures a short-term plan for “cover off” and long-term plan for improving the linguistic team capacity (i.e., hiring, second-language training).
- There is a section on the Intranet including information on second-language training and links to tools and resources to help employees practice their second Official Language.

Focus 3

Official bilingualism remains a fundamental value conveyed by GNB and its employees. The following activity was completed:

- The department gathered information and compiled status updates through its established accountability and monitoring mechanisms to complete the section in the department's annual report dealing with Official Languages.

Focus 4

Public Service employees have a thorough knowledge and understanding of the *Official Languages Act*, relevant policies, regulations and GNB's obligations. With respect to Official Languages, the following activities were completed:

- The department regularly distributed information regarding Official Languages policies and guidelines to staff through the quarterly newsletter or other communication tools.
- A reminder communication was sent in the December Newsletter reminding employees of their obligations under the *Official Languages Act* as well provided them with the links for the e-learning modules Language of Work and Language of Service found on the GNB Knowledge Center.

Baseline data for the current percentage of completion rates was also tracked and will continue to do so for the percentages for new hires and current employees.

Conclusion

Implementation of the department's *Official Languages Action Plan* has heightened employees' awareness of the responsibilities of the *Official Languages Act* in day-to-day work, and in the quality of programs and services provided to the public. The department continues to promote both the Language of Service and Language of Work policy through its newsletter and onboarding process.

Summary of recommendations from the Office of the Auditor General

Section 1

| Name and year of audit area | Recommendations Total |
|---|-----------------------|
| Advisory Services Contract – 2017 Vol. 1 https://www.agnb-vgnb.ca/content/dam/agnb-vgnb/pdf/Reports-Rapports/2017V1/Chap2e.pdf | 16 |

| Adopted Recommendations | Actions Taken |
|---|--|
| <p>2.50 We recommend Service New Brunswick:</p> <ul style="list-style-type: none"> – ensure emergency and urgent exemptions are not used inappropriately by departments to bypass the competitive tendering process; – require that departments provide sufficient rationale and documentation to support requested exemptions; and – maintain a record of why the decision to approve the emergency and urgent exemption was made. | Response to be provided by Service New Brunswick. |
| <p>2.58 We recommend the Department of Social Development apply a cool down period between the end of existing contracts with potential future proponents to avoid undue influence and conflict of interest.</p> | The recommendation was implemented, and the conflict of interest clause continues to be used in all service agreements. |
| <p>2.59 We recommend the Department of Social Development communicate to Service New Brunswick rationale for not following Service New Brunswick procurement procedures and advice.</p> | The Department continues to communicate with Service New Brunswick to ensure we are following all SNB's procedures and advice. |
| <p>2.89 We recommend the Department of Social Development structure contracts containing performance compensation only on actual, measurable results.</p> | Should the Department enter into such a service agreement, we will ensure performance compensation is measured on measurable results. |
| <p>2.94 We recommend the Department of Social Development develop a framework to govern significant aspects of contract management such as procurement, administration, evaluation and reporting.</p> | The Department's contract management unit has now been in place for two and a half years and continues to operate using industry best practices in contract management including training/coaching and the use of a standardized purchase of service agreement template. |
| <p>2.103 We recommend the Department of Social Development design and develop agreements that provide for performance measurement by including objectives and clear, well defined deliverables.</p> | This recommendation has been implemented and continues to be part of the Department's operational practices. |
| <p>2.117 We recommend the Department of Social Development:</p> <ul style="list-style-type: none"> – independently evaluate the performance of contractors against well-defined contract goals, objectives and deliverables; and – submit written feedback to Service New Brunswick on the contractor's performance for significant contracts. | This recommendation has been implemented and through the use of the purchase of service agreement template, the Department is able to better manage performance of contractors against well-defined contract goals. The Department also communicates with SNB in the event there are concerns with performance of contractors for all significant contracts. |
| <p>2.118 We recommend Service New Brunswick require contractor performance reports be submitted by procuring entities for all significant agreements.</p> | Response to be provided by Service New Brunswick. |
| <p>2.129 We recommend the Department of Social Development track actual savings as they accumulate over time supported by relevant data.</p> | The Department continues to track actual savings. |
| <p>2.132 We recommend the Department of Social Development measure and report the impact to quality of client service delivery resulting from implemented performance improvement initiatives.</p> | The Department continues to report on client service indicators as appropriate. |

| | |
|--|--|
| 2.146 We recommend Service New Brunswick ensure that service contracts include a 'not to exceed' clause in the amount matching the purchase order value. | Response to be provided by Service New Brunswick. |
| 2.169 We recommend the Department of Social Development develop a monitoring strategy for implementation targets, milestones, deliverables, and service quality for significant Departmental initiatives. | The Department has implemented the recommendation and will utilize this approach for any future significant initiatives. |
| 2.180 We recommend the Department of Social Development not include clauses in contracts for consulting services that allow out of scope work to be undertaken. | The Department has implemented this recommendation and has adopted it into our operational practices. |
| 2.199 We recommend the Department of Social Development include clear contract terms stipulating billing requirements such as a maximum timeframe for submission of invoices. | The Department's new contract templates stipulates clear contract terms including billing requirements. |
| 2.228 We recommend the Department of Social Development design and implement controls to ensure: <ul style="list-style-type: none"> – compliance with government policies governing travel expenses (AD-2801) and approval of payments (AD6402); and – significant contract terms such as billing discounts and caps are adhered to. | The Department has implemented this recommendation and has adopted it into our operational practices. |
| 2.259 We recommend the Department of Social Development not include consultants on procurement evaluation committees if compensation to the consultant is impacted by the procurement award. | The Department has implemented this recommendation and has adopted it into our operational practices. |

Section 2

| Name and year of audit area with link to online document | Recommendations | |
|--|-----------------|---------|
| | Total | Adopted |
| Nursing Homes – 2016 Vol. 1 https://www.agnb-vgnb.ca/content/dam/agnb-vgnb/pdf/Reports-Rapports/2016V1/Chap2e.pdf | 3 | 3 |

Report on the *Public Interest Disclosure Act*

As provided under section 18(1) of the *Public Interest Disclosure Act*, the chief executive shall prepare a report of any disclosures of wrongdoing that have been made to a supervisor or designated officer of the portion of the public service for which the chief executive officer is responsible. The Department of Social Development did not receive any disclosure(s) of wrongdoing in the 2018-2019 fiscal year.