

Ministry of Social Services



Annual Report for 2018-19

Table of Contents

Letters of Transmittal	1
Introduction	2
Ministry Overview	3
Progress in 2018-19	5
Strategy: Children in out-of-home care are safe, have stability, and make successful life transitions	5
Strategy: People with disabilities have improved quality of life and are included in their communities	6
Strategy: People experiencing low income have improved quality of life through strengthened programs and services	8
Strategy: Families are supported to safely care for their children	9
Strategy: Affordable housing is available and accessible for Saskatchewan citizens with priority given to individuals and families in greatest need	9
Strategy: Clients on income assistance make sustainable transitions to employment	12
Strategy: Our culture demonstrates our commitment to excellence	13
Strategy: Delivery of Ministry programs is innovative and accountable	16
Strategy: Ministry physical and information technology supports are modern	16
2018-19 Financial Overview	17
For More Information	21
Appendices	22
Appendix A – Organizational Chart	22
Appendix B – Our Work with our Federal Housing Partner CMHC	23

Letters of Transmittal



*The Honourable Paul Merriman
Minister of Social Services*

Office of the Lieutenant Governor of Saskatchewan

The undersigned is pleased to present the Ministry of Social Services Annual Report for the period ending in March 31, 2019.

The Government of Saskatchewan is committed to increased accountability, to honouring its commitments, and to managing expenditures responsibly on behalf of Saskatchewan people.

We will continue to build on these achievements in the year ahead as we deliver on Government's commitments to the people of Saskatchewan.

A handwritten signature in blue ink that reads "Paul Merriman".

Paul Merriman
Minister of Social Services



*Tammy Kirkland
Deputy Minister of Social Services*

Honourable Paul Merriman,
Minister of Social Services

Dear Minister:

I have the honour of submitting the Annual Report of the Ministry of Social Services for the fiscal year ending March 31, 2019.

I acknowledge responsibility for this report and assure that the information contained herein is accurate, complete and reliable. I further acknowledge responsibility for the financial administration and management control of the Ministry.

A handwritten signature in black ink that reads "Tammy Kirkland".

Tammy Kirkland,
Deputy Minister of Social Services

Introduction

This annual report for the Ministry of Social Services presents the organization’s results for the fiscal year ending March 31, 2019. It provides results of publicly committed strategies, key actions and performance measures identified in the *Ministry of Social Services Plan for 2018-19*. It also reflects progress toward commitments from the Government Direction for 2018-19, the *Saskatchewan Plan for Growth – Vision 2020 and Beyond*, throne speeches and the Organization.

The annual report demonstrates the Ministry’s commitment to effective public performance reporting, transparency and accountability to the public.

Alignment with Government’s Direction

The Ministry’s activities in 2018-19 align with Saskatchewan’s vision and four goals:

Saskatchewan’s Vision

“... to be the best place in Canada – to live, to work, to start a business, to get an education, to raise a family and to build a life.”

Sustaining growth and opportunities for Saskatchewan people

Meeting the challenges of growth

Securing a better quality of life for all Saskatchewan people

Delivering responsive and responsible government

Together, all organizations support the achievement of Saskatchewan’s four goals and work towards a secure and prosperous Saskatchewan.

Ministry Overview

As the Ministry of Social Services, we exist to help Saskatchewan's most vulnerable citizens who are often struggling through the most challenging times of their lives. We help keep Saskatchewan strong by supporting and strengthening its most valuable resource, its people. While we deliver programs and services to those in need, the most important thing we do is provide them with hope for the future.

Our Mission

We deliver programs and services that help people in need achieve a better quality of life.

Our Mandate

The Ministry helps children be safe from abuse and neglect, and individuals to meet their basic needs and participate in their community.

About the Ministry of Social Services

We provide information and programming in the areas of income support, child and family services, affordable housing and supports for persons with disabilities. Key programs and services include child care subsidies, adoption services, child protection, foster care, financial assistance and housing programs.

Social Services has a budget of \$1.2 billion, is one of the largest ministries in the Government of Saskatchewan and serves nearly 200,000 people each year, or about one in six Saskatchewan residents.

Programs are delivered through 28 service centres that are located in 20 communities, and 31 day offices across the province. The Ministry also operates eight facilities in the province, including: Buffalo Pound Planned Respite Camp, Camp Thunderbird, Valley View Centre, Brigham Road Group Home, Athabasca Street Planned Respite Home, Southwood Planned Respite and Group Home, C&T Group Home, and McCallum Lane Group Home.

People applying for the Saskatchewan Assured Income for Disability (SAID) program may visit a service centre nearest to their home, while people applying for income assistance programs use a central telephone-based Client Service Centre.

Citizens interact with the Ministry through face-to-face meetings in our offices, in-home meetings, telephone, e-mail, through website inquiries or through our community-based partners across Saskatchewan.

Associated Offices

Saskatchewan Housing Corporation

The Ministry offers housing programs and services through the Saskatchewan Housing Corporation (SHC), with offices in Regina, Saskatoon and Prince Albert. SHC leads the development of the provincial housing policy and manages financial contributions from the provincial, federal and municipal levels of government. SHC promotes independence and self-sufficiency by providing housing and housing services to people who could not otherwise afford or access adequate, safe and secure shelter. Housing and housing services are provided to people in need in partnership with housing authorities, third-party organizations and the private sector.

SHC has aligned its objectives with provincial strategies and action plans where access to housing is identified as a key action. SHC's investments support Saskatchewan's Disability Strategy, Poverty Reduction Strategy and Mental Health and Addictions Action Plan. For further detail on the supports provided by SHC, please see SHC's 2018 Annual Report, found on the Government of Saskatchewan's Publication Centre webpage.

The Office of Disability Issues

The Office of Disability Issues focuses on government initiatives related to disabilities. The Office works with partners in the disability community, other ministries and the public.

Partnerships and Operating Agreements

The Ministry held about 1,000 contracts with approximately 200 community-based organizations and other third-party service providers across the province in 2018-19, an investment of over \$333 million. These organizations offer a range of services, such as group homes for people with intellectual disabilities or mobile crisis services.

More than 250 housing authorities deliver SHC's rental housing programs and manage SHC's housing portfolio. Other housing partners include non-profit corporations and co-operatives, Indigenous housing providers and private landlords who own and manage housing for low and moderate-income tenants. SHC also works with municipalities, government ministries and the Federal Government to find ways to integrate housing programs and services with other key projects.

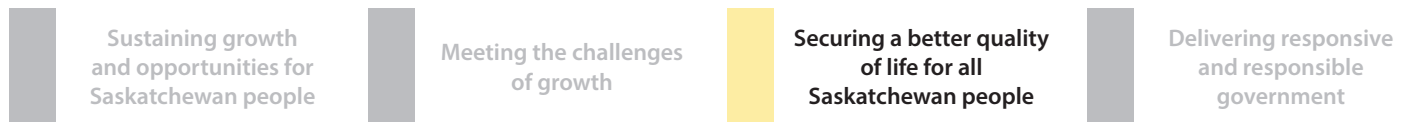
Child protection services and services for children in care on-reserve are delegated to First Nations Child and Family Service Agencies through 17 Delegation Agreements between the Ministry and First Nations agencies. The Ministry also has separate contracts with three of these agencies to provide child protection services in some off-reserve communities.

Legislation relevant to the Ministry includes:

- ⇒ *The Adoption Act, 1998*
- ⇒ *The Advocate for Children and Youth Act*
- ⇒ *The Child and Family Services Act*
- ⇒ *The Social Services Administration Act*
- ⇒ *The Donation of Food Act, 1995*
- ⇒ *The Emergency Protection for Victims of Child Sexual Abuse and Exploitation Act*
- ⇒ *The Human Resources, Labour and Employment Act*
- ⇒ *The Intercountry Adoption (Hague Convention) Implementation Act*
- ⇒ *The Rehabilitation Act*
- ⇒ *The Residential Services Act*
- ⇒ *The Saskatchewan Assistance Act*
- ⇒ *The Saskatchewan Housing Corporation Act*
- ⇒ *The Saskatchewan Income Plan Act*
- ⇒ *The Social Workers Act*
- ⇒ *The Child Care Act, 2014*

Our Progress in 2018-19

Government Goals



Ministry Goal

Programs and services set the foundation to meet our clients' basic needs.

Strategy

Children in out-of-home care are safe, have stability, and make successful life transitions.

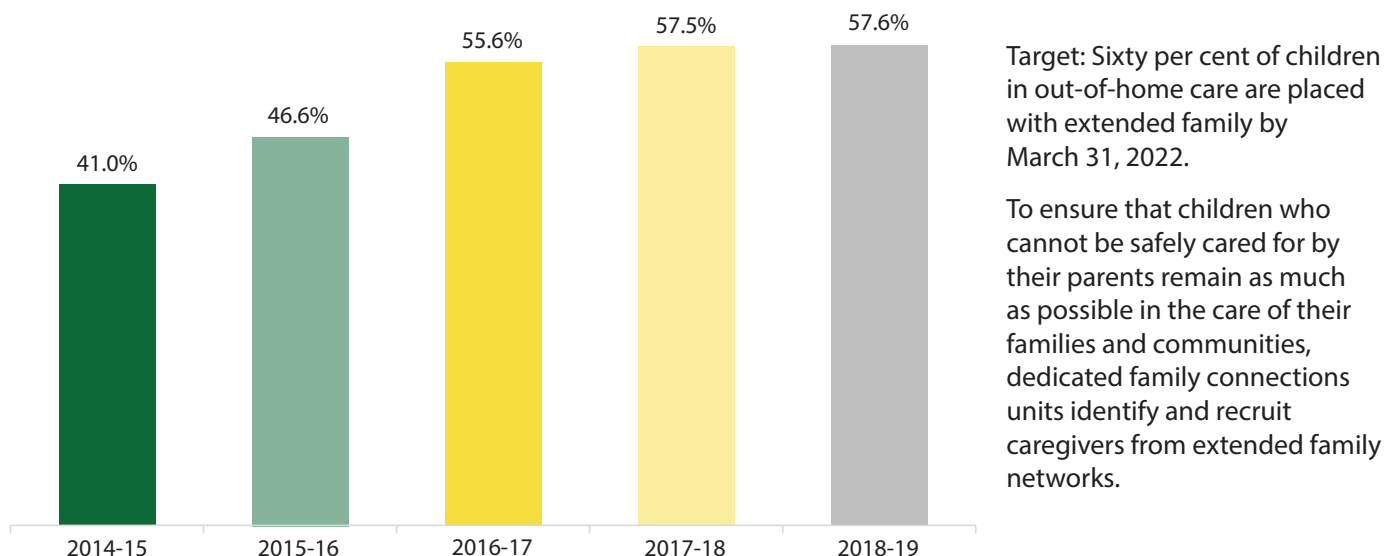
Key Actions and Results

Strengthen family and community-based supports for children in care:

- ⇒ The Ministry exceeded its target for the recruitment of new foster homes and implemented supports for first-year foster families. It also enhanced and expanded supports to strengthen out-of-home care placements and extended family caregivers in the community.
- ⇒ The Ministry introduced a new payment structure that recognizes foster families who complete specific training. This is a multi-year initiative.

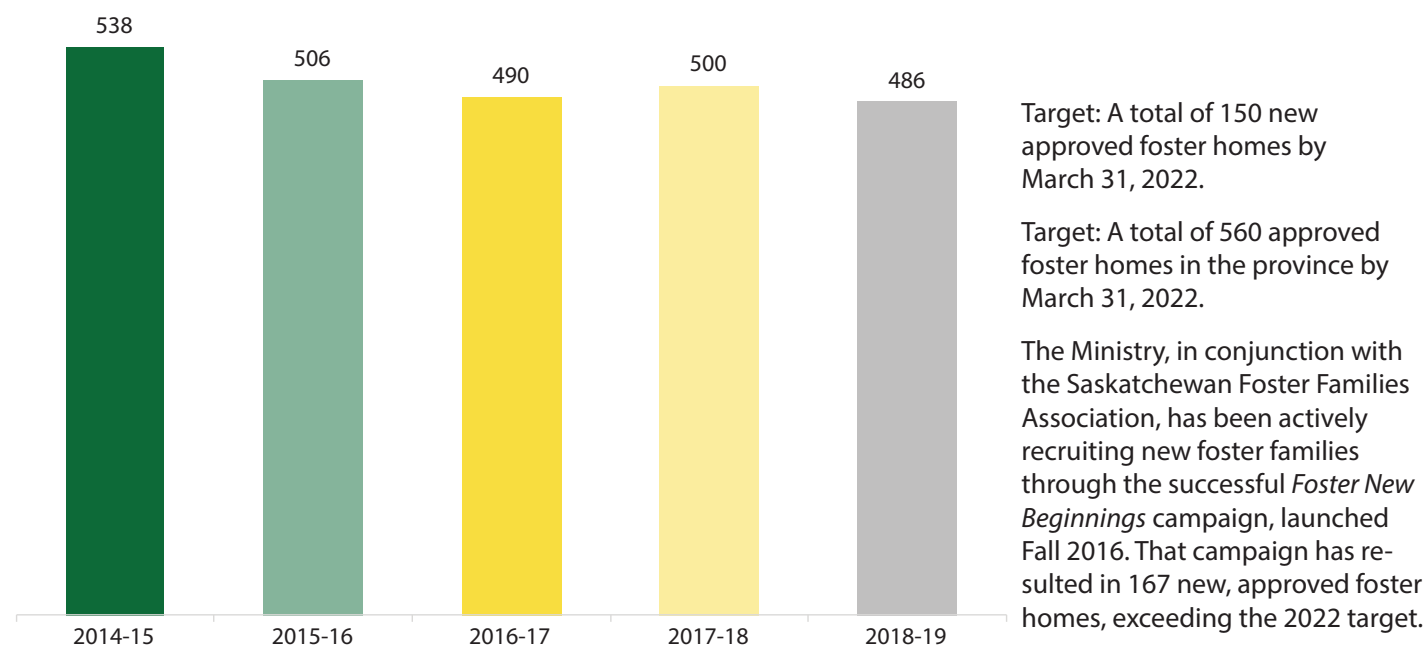
Performance Measures

Children placed with extended family



Source: Child and Family Programs, program data for 2018-19

The number of approved foster homes available to provide family-based care



Source: Child and Family Programs, program data for 2018-19

While the recruitment of new foster homes and retention rates for first-year foster families are exceeding expectations, the number of foster homes closing has been higher than anticipated. This is typically due to reasons outside the Ministry's control such as retirement, employment, a shift from single to dual-earner families and moves. It is also the case that the needs of a significant proportion of children and youth in out-of-home care are becoming more complex, and there is a lack of foster parents trained and equipped to care for children with complex medical and behavioural needs. To positively influence the closure rate going forward, the Ministry has improved the Parent Resources for Information Development and Education (PRIDE) program. There is now an enhanced payment structure for foster parents who complete specific training, improved communication with foster families, and a focus on addressing emerging issues in a timely fashion by working with foster families as "one team". PRIDE is based on the five competencies of: protecting and nurturing children; meeting children's developmental needs and addressing developmental delays; supporting relationships between children and their families; connecting children to safe, nurturing relationships intended to last a lifetime; and working as a member of a professional team. Families will be able to access multiple training modules, including some delivered by partners like the Saskatchewan Foster Families Association. The investment in PRIDE totals \$1.37 million.

Strategy

People with disabilities have improved quality of life and are included in their communities.

Key Action and Results

Complete the transition of people living at Valley View Centre to homes in the community.

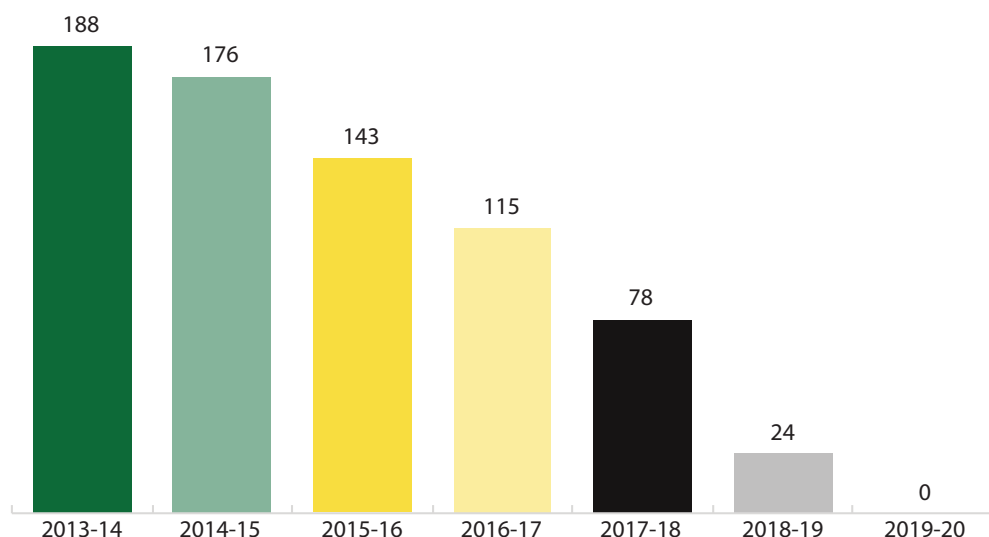
- ⇒ Valley View Centre will be closed by December 2019.
 - ⇒ There were 51 residents transitioned in 2018-19. As of March 31, 2019, 24 residents resided at Valley View Centre.
- ⇒ Client interviews continue to be conducted as part of an evaluation confirming that individuals moving into the community have their needs met and an improved quality of life.

Implement recommendations from the provincial Disability Strategy.

- ⇒ The Ministry invested in the following supportive living and housing options for people with disabilities across Saskatchewan:
 - ↳ 17 new group homes creating 74 new spaces;
 - ↳ 77 new day program spaces; and
 - ↳ Five new supportive independent living programs with a total of 26 new spaces.
- ⇒ The Ministry of Government Relations, the Ministry of Social Services (Office of Disability Issues), the Saskatchewan Human Rights Commission, and Barrier Free Saskatchewan have developed a *Building Standards Guide – Barrier Free Design* which provides advice to owners, building occupants, designers and others regarding the various requirements for barrier-free design for buildings in Saskatchewan.
- ⇒ The Province proclaimed Disability Services Professionals Week for the first time to celebrate the important work care providers do to provide quality support to people with intellectual disabilities.

Performance Measures

Valley View Centre Residents



Target: There are no residents remaining at Valley View Centre by December 31, 2019.

Progress is on pace to complete all resident transitions by December 2019.

Source: Disability Programs, program data for 2018-19

Key Action and Results

Implement an individualized funding program for children under the age of six who have been diagnosed with Autism Spectrum Disorder (ASD).

- ⇒ The program launched in July 2018, and includes an online application and renewal process.
- ⇒ By March 31, 2019, 457 clients received benefits.
- ⇒ The initiative aligns with the recommendations of the Disability Strategy to better support families to care for their children with disabilities, and to improve access to interventions and supports for children with disabilities in their early years.

Government Goals

Sustaining growth and opportunities for Saskatchewan people

Meeting the challenges of growth

Securing a better quality of life for all Saskatchewan people

Delivering responsive and responsible government

Ministry Goal

Citizens gain independence through self-reliance and prevention.

Strategy

People experiencing low income have improved quality of life through strengthened programs and services.

Key Action and Results

Continue to implement the Saskatchewan Poverty Reduction Strategy.

- ⇒ *Taking Action on Poverty: The Saskatchewan Poverty Reduction Strategy* was released in February 2016. It aims to reduce the number of Saskatchewan people who experience persistent poverty by 50 per cent by 2025, and is focused on six priority areas: Income Security; Housing and Homelessness; Early Childhood Development and Childcare; Education, Skills Training and Employment; Health and Food Security; and Vulnerable Families and Individuals.
- ⇒ Saskatchewan has seen early progress in reducing the poverty persistency rate from 9.8 per cent to 9.3 per cent. We are also making progress on the three early actions identified in the Strategy:
 - ↳ Social Services is continuing work on Income Assistance (IA) Redesign to make IA programs simpler, more transparent, client-friendly and sustainable, and to ensure our business systems can support future improvements to our programs.
 - ↳ Since 2016, Saskatchewan Housing Corporation has funded 29 projects (375 units) which target households that have difficulty accessing or maintaining secure housing due to disability, mental health, addictions or other factors which place them at risk of homelessness. An additional 55 units are currently under construction.
 - ↳ *The Saskatchewan Early Years Plan (2016-2020)* aims to help children be safe, healthy and develop to their full potential. Between 2017 and 2020, the province will invest \$41.5 million into new early learning and child care opportunities focused on vulnerable families.

Performance Measures

Number of Saskatchewan people who experience persistent poverty

Target: By March 31, 2025, the number of Saskatchewan people who experience poverty for two years or more will be reduced by 50 per cent.

The latest available taxfiler data from Statistics Canada, shows the percentage of people living in persistent poverty in Saskatchewan (during the period of 2015 and 2016) remained relatively stable at 9.3 per cent. This is still down 0.5 percentage points from the target's baseline measurement of 9.8 per cent.

According to Statistics Canada's Canadian Income Survey, and based on the Market Basket Measure (MBM):

- ⇒ 9.5 per cent of Saskatchewan people were living in poverty in 2017, the fourth lowest rate in Canada.
- ⇒ The poverty prevalence rates have decreased in Saskatchewan over the last four years. The rate for all Saskatchewan people in poverty has decreased by 0.8 percentage points from 10.3 per cent in 2014 to 9.5 per cent in 2017.
- ⇒ The MBM was developed by the Federal Government to describe the disposable income needed to purchase a modest but adequate basket of goods and services (e.g., nutritious food, shelter, clothing, transportation, etc.). In 2018, Canada's Poverty Reduction Strategy adopted the MBM as the first official poverty measure in Canada.

Strategy

Families are supported to safely care for their children.

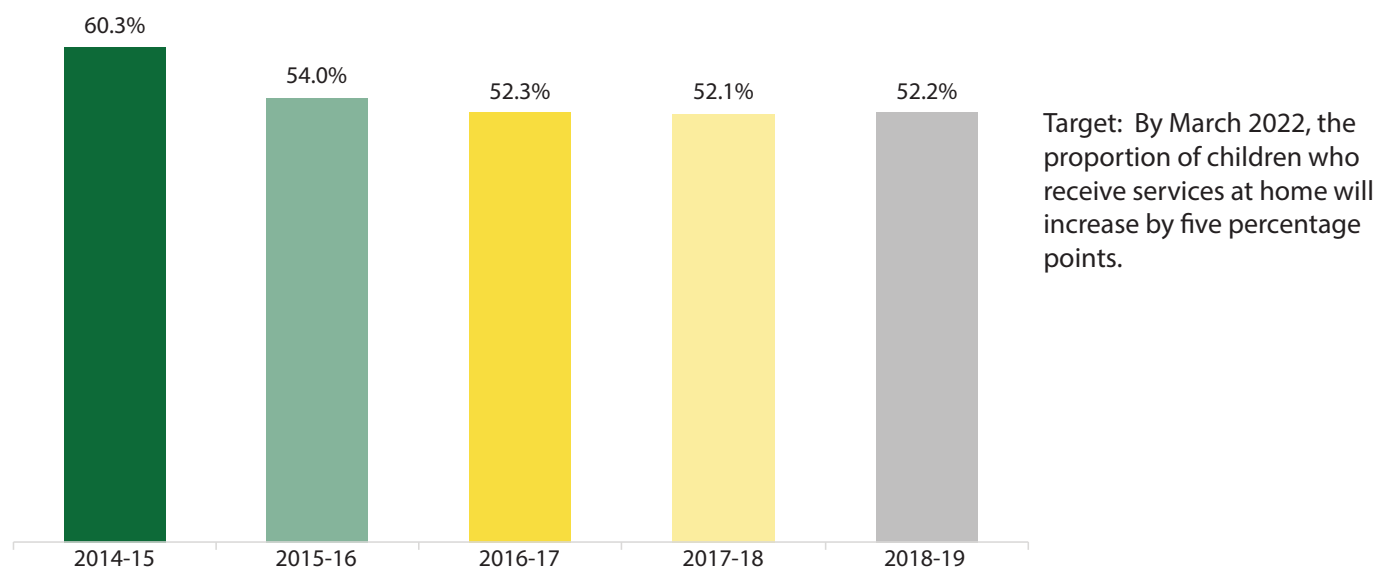
Key Actions and Results

Strengthen family-focused and prevention practices so children can be cared for safely at home.

- ⇒ The Ministry continues to improve its approach to supporting families to safely parent their children. Building on the integration of Structured Decision Making® in 2012-13, and the Flexible Response practice model in 2013-14, the Ministry works closely with at-risk families to help them identify their strengths and needs, and to connect families to supportive community-based services. Structured Decision Making® is an evidence and research-based system that uses structured assessments to improve consistency and validity in decision-making.
- ⇒ The Ministry was also successful in securing budget support to expand its Supported Family Living program for high-needs families that want to remain intact or reunify.

Performance Measures

Proportion of children with an open, ongoing child protection file that are safe at home with services



Source: Child and Family Programs, program data for 2018-19

When families are struggling to care safely for their children, and risks to children and youth are identified through substantiated investigations of child abuse or neglect, the Ministry's first response is to work with families to find solutions that help them stay together safely. This can include helping families access services such as parenting supports, addictions treatment, in-home aides and other programming that can help families stay safely intact while addressing the factors that put them at risk. The Ministry's ability to achieve its ambitious target for serving intact families at home is impacted by factors such as substance abuse, domestic violence, and rising rates of crime and gun violence.

Strategy

Affordable housing is available and accessible for Saskatchewan citizens with priority given to individuals and families in greatest need.

Key Actions and Results

Improve access and ensure consistent delivery of service to clients by increasing the effectiveness and sustainability of the social and affordable housing systems.

- ⇒ Saskatchewan Housing Corporation (SHC) continues to develop partnerships with other divisions in the Ministry of Social Services and other stakeholders. This includes:
 - ↳ Continuing to collaborate with Child and Family Programs, Income Assistance and Regina Housing Authority on the Keeping Families Together pilot project, which supports the reunification and long-term stability of families. This pilot provides integrated services for families who currently have children in care and housing is identified as one of the barriers to reunifying. The project began in 2017 as a one-year pilot, and has been extended an additional year to October 31, 2019. As of March 2019, eight families are housed with SHC.
 - ↳ Leasing a four-bedroom unit in Fort Qu'Appelle to Ranch Ehrlo to support the reunification of families.
 - ↳ Working with Disability Programs on the transition of clients from Valley View to community group homes. As of March 31, 2019, 29 homes have been leased and seven homes are under construction.
 - ↳ Allocating a three-bedroom unit in La Ronge to Community Living Service Delivery to house people with cognitive disabilities (support services are provided by third-party agencies in the community).
 - ↳ Providing housing to Child and Family Programs to assist with emergency receiving services for children being apprehended.
- ⇒ SHC constantly reviews and evaluates its housing programs and services to ensure they are serving intended clients and reflect community and client needs. Since 2017, SHC has made several changes to the Social Housing Program, including: decreasing the age limit for senior housing from 60 to 55, increasing the asset and income limits, waving income and asset limits for households with a family member with a disability, allowing two or more eligible applicants to share a unit and expanding the Seniors Housing Program to all communities.

Negotiate with our federal housing partner, Canada Mortgage and Housing Corporation (CMHC), on the National Housing Strategy to maximize investments to support those most in housing need.

- ⇒ SHC is committed to representing the housing needs of Saskatchewan people as they worked collaboratively with our federal counterparts throughout the year to negotiate a bilateral agreement under the National Housing Strategy.
- ⇒ The resulting bilateral agreement will provide Saskatchewan with long-term, stable, predictable funding over the course of the 10-year National Housing Strategy. The bilateral agreement will commit the Federal Government and the province to work together to achieve better housing outcomes. The province is expected to sign the agreement in April 2019, and is looking forward to a continued partnership with the Federal Government.
- ⇒ SHC is working with the Federal Government to co-develop the new Canada Housing Benefit under the National Housing Strategy, which will provide targeted rental support to people in housing need beginning in April 2020. In November 2018, SHC partnered with the Federal Government to consult with stakeholders and people from across the province's housing sector to get their input into the design of the new benefit.
- ⇒ SHC also continued to work closely with CMHC to invest in affordable housing in the past year.
 - ↳ In 2014, SHC signed a five-year extension to the Investment in Affordable Housing (IAH) Agreement with CMHC, which will invest approximately \$92 million over five years into ensuring that households in housing need have improved access to affordable housing that is sound, suitable and sustainable. Since 2011, a combined investment of over \$142 million has resulted in a total of 28,064 households no longer in housing need as a result of the IAH.
 - ↳ In 2016, SHC signed the Social Infrastructure Fund (SIF) Agreement, which will invest up to \$74.1 million under the existing IAH agreement in affordable housing in Saskatchewan. Since 2016, a combined investment of over \$69 million has resulted in a total of 17,593 households no longer in housing need as a result of SIF.

If you are interested in learning more about the work SHC does with our federal housing partner, CMHC, you will find additional detail in the back of this report, in Appendix B.

Work with northern communities and stakeholders to increase housing opportunities and respond to housing needs in the north.

- ⇒ The Northern Homeownership Initiative was granted in August 2018, extending the intake period from September 30, 2018, to September 30, 2020. Nine units have been sold as part of the Northern Homeownership Initiative, at an average selling price of \$79,500.
- ⇒ There are six housing authorities in Northern Saskatchewan that manage approximately 1,465 units under the Social, Affordable and Staff Housing Programs. Policies are continually monitored and amended as needed. SHC continues to meet with various stakeholders to respond to the changing needs of the region.
- ⇒ In 2018, SHC partnered with 20 stakeholders in six northern communities to: develop 17 affordable rental units and eight social rental units, and repair 17 homes for low-income homeowners. In addition, one community housing plan was completed. Two of the completed social units are Trades Training units. A third Trades Training unit was completed early in 2019, and a fourth will be completed in 2019. Through the Trades Training Program, high school students participate in the construction of housing units for school credit.
- ⇒ In 2018, SHC developed 18 new seniors social housing units in Northern Saskatchewan. In La Loche, six new two-bedroom seniors' units were completed in Fall of 2018. In La Ronge, 12 units for seniors were under construction in 2018. Four of the La Ronge units are barrier free and occupancy on all 12 units is expected in summer 2019. All units are managed by the local housing authorities.
- ⇒ In La Loche, SHC is also part of the multi-agency group that developed a housing action plan for the community. With housing identified as one of the key priorities for the community, SHC and its partners are working to build new affordable units to address housing need in La Loche. Since January 2016, SHC has completed 39 rental units, and another seven units are currently under construction.

Implement the Seniors Education Property Tax Deferral Program.

- ⇒ The Seniors Education Property Tax Deferral Program was launched in April 2018.
- ⇒ The application based program assists senior homeowners with low to moderate incomes attain greater financial flexibility so they can stay in their homes longer. Senior homeowners with household income under \$70,000 may be able to defer the education portion of the property taxes for their principal residence through a repayable loan.

Performance Measures

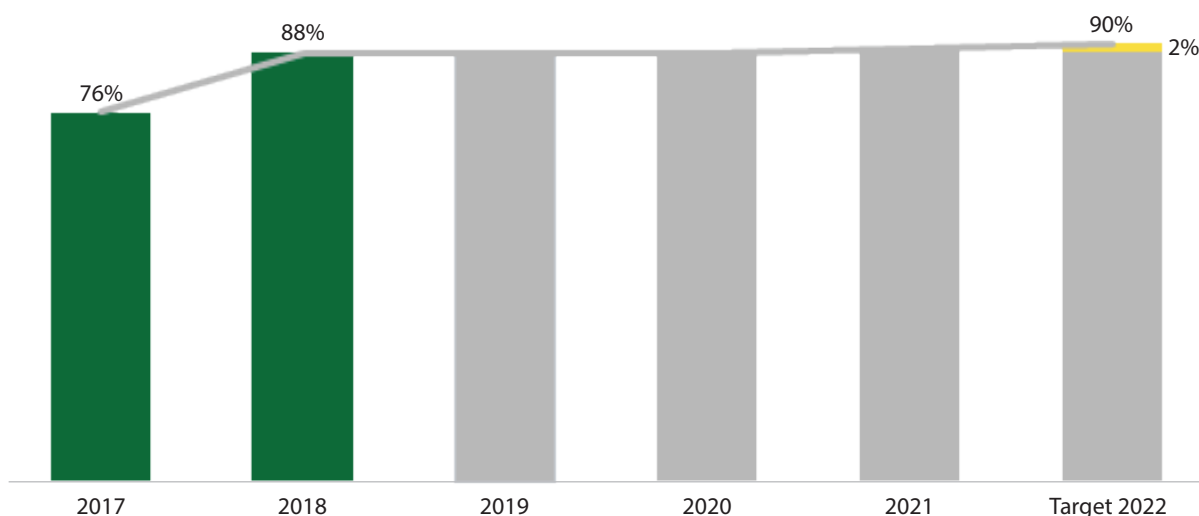
Client Satisfaction Ratings

Target: Achieve a client satisfaction rating of 90 per cent by March 31, 2022.

Gauging client satisfaction is a client-centered approach to improve services, informed by the clients' perspective on what is working and what could be changed to better meet client needs. The satisfaction rate is compiled through feedback from clients who reported that they were satisfied with their housing and/or services provided through Housing programs.

The client satisfaction rate improved this year to 88 per cent, almost achieving the stretch target goal of 90 per cent by 2022.

Client Satisfaction Rate, Saskatchewan Housing Corporation



Source: Saskatchewan Housing Corporation, program data for 2018-19

Reduction of Saskatchewan households in housing need

Target: In 10 years, serve 15 per cent more households that were in housing need.

The Government supports thousands of Saskatchewan households in housing need through a number of programs that provide affordable housing, rental assistance and adaptation and repair programs. New funding from the National Housing Strategy (NHS) will help to maintain and grow the number of households served by these and other programs over the next 10 years. New NHS measures will help to track progress on growing and maintaining supports for Saskatchewan households. The NHS reporting begins next year with both the Action Plan Progress Reports and the 2019-20 Social Services Annual Report.

Strategy

Clients on income assistance make sustainable transitions to employment.

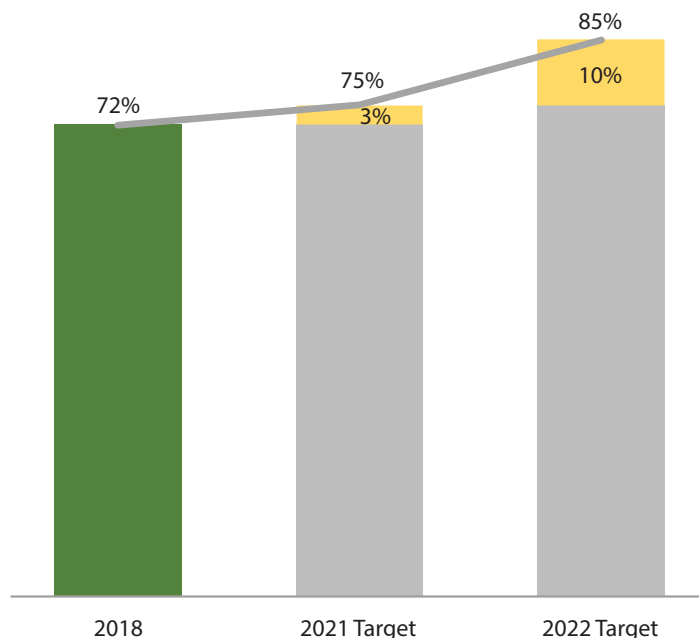
Key Actions and Results

Redesign income assistance programs to ensure they are sustainable and user friendly.

- ⇒ The Ministry has been focused on reviewing the province's income assistance programs. In 2018-19, we secured the necessary resources to plan, design and implement a new income assistance program. The new program, Saskatchewan Income Support, was announced as part of the 2019-20 budget and will be launched in the summer of 2019.
- ⇒ As Government committed in the Fall 2018 Throne Speech, the Ministry held engagement sessions regarding income exemptions with a wide range of stakeholders. As a result, the Saskatchewan Income Support program will include increased earned income exemptions and simplified structure.
- ⇒ The Ministry is using a new approach called Motivational Interviewing (MI). In 2018-19, our staff began working with clients to set and achieve their own personal change goals. Staff continue to help clients identify the services and/or steps they need to take to achieve their goals and become self-sufficient to the best of their abilities.
- ⇒ On July 1, 2018, the Ministry suspended the intake of new applications for the Saskatchewan Rental Housing Supplement (SRHS). SRHS clients that applied and were eligible to receive benefits before July 1, 2018, will have continued to receive benefits as long as they remain eligible. A new rental support program is being co-developed with the Federal Government as part of the new National Housing Strategy to help families and individuals in need with their housing affordability challenges.

Performance Measures

Proportion of income assistance clients who are employable and use the program for six months or less



Target: Through March 31, 2022, 85 per cent of clients without barriers to employment leave income assistance within six months or less of enrollment.

In 2018, 72 per cent of employable clients who left income assistance were on the program for six months or less. The target is slightly below our 2021 target of 75 per cent. External factors such as the state of the economy, demand for labour and population change all influence income assistance caseloads and can cause numbers to fluctuate from year to year.

Source: Income Assistance Programs, program data for 2018-19

Government Goals



Ministry Goal

Our people and our organization are effective and efficient.

Strategy

Our culture demonstrates our commitment to excellence.

Key Actions and Results

Promote cultural values across diverse employee groups.

- ⇒ An Employee Engagement Survey was released to all staff, using results to identify opportunities to improve culture and diversity practices.
 - ⇒ 85 per cent of respondents felt that their job fits well with their skills and interests.
 - ⇒ 84 per cent of respondents indicated they enjoy the work they do.
 - ⇒ 88 per cent enjoy the positive working relationships with their co-workers.

Continue to implement the Ministry's Safety Action Plan to make sure that Ministry employees are safe at their jobs.

- ⇒ Identified and addressed hazards through workplace safety inspections. Safety talks were also conducted with employees to increase awareness of safe work practices.
- ⇒ Used surveys to understand the physical and psychological well-being of staff; results are used to monitor and address low scoring areas within the overall Ministry Safety Action Plan.

Improve representation and inclusion of diverse employee groups in the Ministry's workforce.

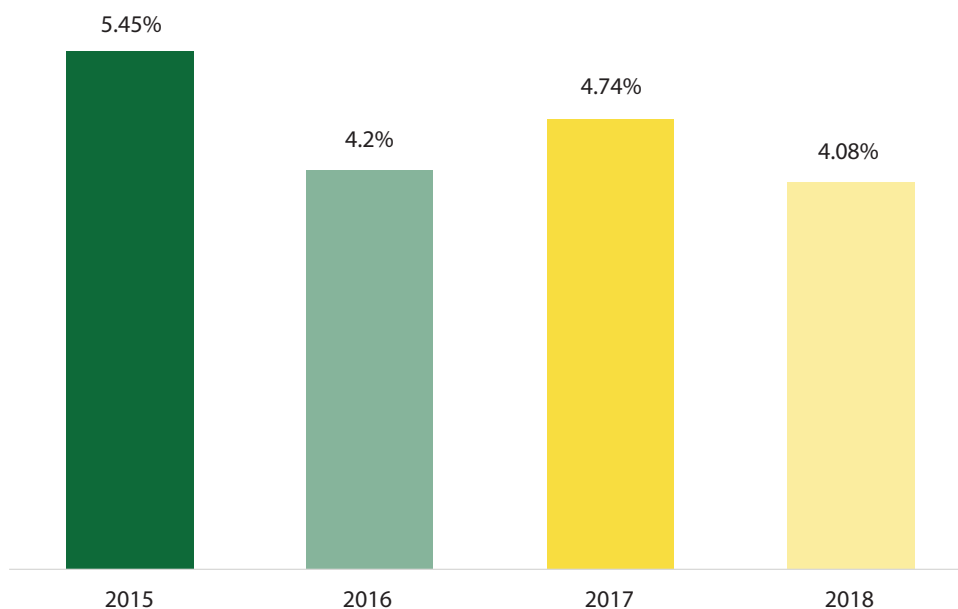
- ⇒ Created a Ministry of Social Services Culture and Inclusion Committee to plan and help strengthen the culture and inclusion within the organization. This includes increasing representation of employment equity groups.
- ⇒ The Ministry also expanded its program for Summer Employment Experiences of Students with Disabilities.
 - ⇒ 6.4 per cent of students hired were Persons with a Disability.
 - ⇒ Exit surveys indicated high satisfaction with the experience.

Performance Measures

Workforce Safety

Target: The workforce injury rate will be 2.1 per cent or less by March 31, 2020.

Workforce Rate (Total Injury Rate) *



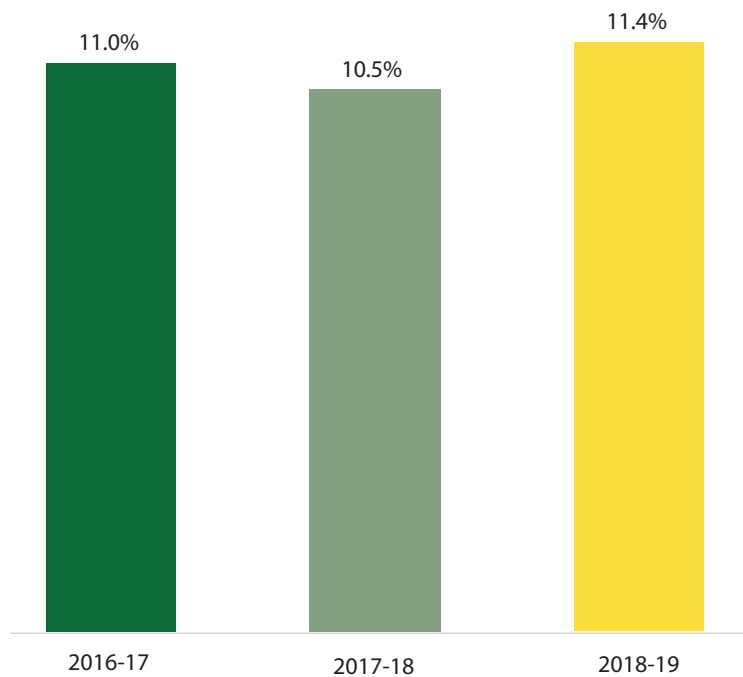
Source: Workers Compensation Board

*Data is only collected on a calendar year basis, therefore 2018 is the most recent year of data available.

Workforce diversity

Target: The workforce representation of employee groups meets or exceeds Saskatchewan Human Rights Commission Targets by March 31, 2022.

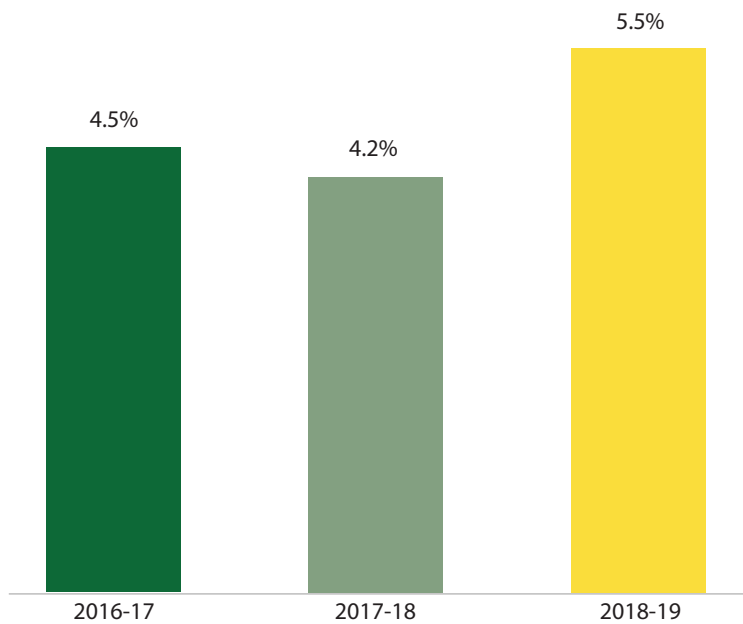
Percentage of Indigenous Persons



Target: By March 31, 2019, 14.0 per cent of the workforce will be represented by Indigenous Persons.

Source: Public Service Commission

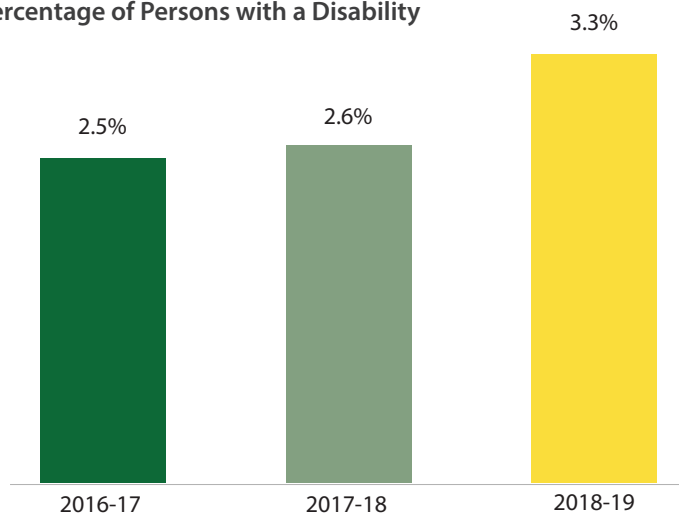
Percentage of Persons of a Visible Minority



Target: By March 31, 2019, 6.6 per cent of the workforce will be represented by Persons of a Visible Minority.

Source: Public Service Commission

Percentage of Persons with a Disability



Target: By March 31, 2019, 12.4 per cent of the workforce will be represented by Persons with a Disability.

Source: Public Service Commission

Strategy

Delivery of Ministry programs is innovative and accountable.

Key Actions and Results

Mature the use of social finance funding mechanisms for service delivery partners.

- ⇒ Social Impact Bonds are an innovative funding arrangement between government, private investors and service delivery organizations. They allow governments and partners to test out new and innovative ways of delivering services.
- ⇒ The Ministry continued its support for the Sweet Dreams Social Impact Bond operated by the Saskatoon Downtown Youth Centre (EGADZ). This project provides single mothers and their children affordable housing and support while mothers complete education, secure employment or participate in pre-employment activities.
 - ⇒ In early May 2019, Deloitte released their final evaluation report on the Sweet Dreams program for client outcomes achieved between June 2014 and March 2019.
 - ⇒ The service target was for 22 children to safely reside outside of the child welfare system for six months after discharge. The service surpassed the target and achieved this for 48 children.

Strategy

Ministry physical and information technology supports are modern.

Key Action and Results

Enhance client system supports to provide efficient user friendly service.

- ⇒ Developed an IT Strategy and steering committee that identifies Ministry IT systems updates to enable better service for our clients.
- ⇒ Upgraded our Enterprise Case Management Software (Linkin) to ensure the system that tracks children in our care is up to date and leverages the latest enhancements and features available to the product.
- ⇒ Leveraged the Enterprise Operational Reporting Service to enable more robust, efficient, complex and predictive data models.
- ⇒ Developed an online IT solution for citizens to apply for the Autism Spectrum Disorder funding announced as part of the 2018 budget.
- ⇒ Engaged industry leading expertise to develop a long term, sustainable IT solution to replace the existing, risky system that calculates and administers payments to Income Assistance clients.

2018-19 Financial Overview

The Ministry's actual expenditures for 2018-19 were \$1.196 billion which is \$12.2 million over the original budgeted appropriation of \$1.184 billion. The Ministry was provided additional funds through Supplementary Estimates to address higher-than-budgeted utilization of Child and Family Services, Income Assistance and Disability Services, as well as Emergency Social Services costs associated with the response to northern forest fires.

A majority of the budget shortfall related to Child and Family expenditures as a result of caseload increases impacting emergency receiving, group homes, prevention services, private treatment increased costs and salary pressures due to increased caseloads.

Social Services collects revenues related to fees from the Saskatchewan Housing Corporation, transfers from the Federal Government and receipts from clients who have been overpaid public assistance benefits in prior years.

In 2018-19, the Ministry recorded revenue of \$41.0 million as compared to the budget of \$35.1 million. The increase in actual revenue over budget is primarily due to an increase in Federal Government transfer payments related to Indigenous Services Canada for Emergency Social Services and child welfare expenses, as well as an increase in Children's Special Allowances transferred to the Province as per the federal *Children's Special Allowances Act (CSA Act)*.

The Ministry utilized 1,822.3 (2017-18 - 1,821.2) full-time equivalents during 2018-19.

2018-19 Expenditure Results

The following table outlines actual and budgeted expenditures by subvote and subprogram and provides explanations for significant variances.

(in thousands of dollars)					Notes
Subvote/Allocation	2017 -18 Actual	2018 -19 Budget	2018-19 Actual	Variance Over/ (Under)	
Central Management and Services (SS01)					
Minister's Salary	\$ 45	\$ 49	\$ 52	\$ 3	
Executive Management	1,861	1,704	2,320	616	1
Central Services	29,546	35,882	31,011	(4,871)	2
Accommodation Services	17,485	18,604	17,297	(1,307)	
Subvote Total	\$ 48,937	\$ 56,239	\$ 50,680	\$ (5,559)	
Income Assistance and Disability Services (SS03)					
Saskatchewan Assistance Program	\$ 171,197	\$ 178,274	\$ 168,822	\$ (9,452)	3
Saskatchewan Assured Income for Disability	223,817	227,281	230,777	3,496	4
Transitional Employment Allowance	51,589	61,542	61,016	(526)	
Seniors Income Plan	27,110	25,613	26,982	1,369	5
Saskatchewan Employment Supplement	12,976	12,680	12,002	(678)	
Child Care Parent Subsidies	14,144	12,974	14,578	1,604	6
Rental Housing Supplements	46,465	46,285	44,043	(2,242)	7
Income Assistance Community Services	803	6,919	7,396	477	
Disability Services	178,903	209,098	207,548	(1,550)	8
Income Assistance and Disability Services Program Delivery	55,791	52,647	52,100	(547)	
Seniors Personal Care Home Benefit	3,596	4,071	3,315	(756)	
Subvote Total	\$ 786,391	\$ 837,384	\$ 828,579	\$ (8,805)	
Child and Family Services (SS04)					
Child and Family Program Maintenance and Support	\$ 134,714	\$ 123,965	\$ 127,281	\$ 3,316	9
Child and Family Community-Based Organization Services	94,412	99,858	118,405	18,547	10
Child and Family Program Delivery	48,018	46,620	51,623	5,003	11
Subvote Total	\$ 277,144	\$ 270,443	\$ 297,309	\$ 26,866	
Client Support (SS05)					
Service Centre Client Support	\$ 12,411	\$ 12,389	\$ 12,393	\$ 4	
Subvote Total	\$ 12,411	\$ 12,389	\$ 12,393	\$ 4	
Housing (SS12)					
Program Delivery	\$ 6,219	\$ 6,816	\$ 6,461	\$ (355)	
Saskatchewan Housing Corporation	755	755	755	---	
Subvote Total	\$ 6,974	\$ 7,571	\$ 7,216	\$ (355)	
Total Expenditure	\$ 1,131,857	\$ 1,184,026	\$ 1,196,177	\$ 12,151	
Less: Capital Asset Acquisitions	\$ (355)	\$ (10,100)	\$ (2,264)	\$ 7,836	12
Add: Non-Appropriated Expense Adjustment	5,446	5,553	5,413	(140)	
Total Expense	\$ 1,136,948	\$ 1,179,479	\$ 1,199,326	\$ 19,847	

Explanation of Significant Variances:

1. The under expenditure is primarily due to capital savings. These savings are partially offset by increases in preliminary information technology expenses and Emergency Social Services costs for forest fires in northern Saskatchewan. Supplementary Estimate funding of \$0.9 million was provided for Emergency Social Services additional costs.
2. The under expenditure is due to reduced lease costs associated with Valley View Centre as the foot print decreases.
3. The variance is attributed to a lower caseload compared to budget.
4. The over expenditure is due to a higher caseload and cost per case compared to budget.
5. The variance is attributed to a higher caseload and cost per case compared to budget.
6. The over expenditure is due to a higher caseload and cost per case compared to budget.
7. The variance is attributed to a lower caseload and cost per case compared to budget.
8. The variance relates to additional savings due to recoveries from some community based organizations and the timing of projects.
9. The variance is primarily attributed to caseload and rate increases compared to budget for private treatment, as well as increased caseloads for extended family placements. This is partially offset by savings in foster care due to lower than budgeted caseloads. Supplementary Estimate funding of \$1.6 million was provided to cover the increased costs.
10. The over expenditure is due to caseload increases impacting emergency receiving, group homes and prevention services. Supplementary Estimate funding of \$15.9 million was provided to cover the increased costs.
11. The over expenditure is related to continued pressure in program delivery salaries due to increasing caseloads. The Ministry received Supplementary Estimates of \$3.6 million for additional program delivery costs.
12. The variance is attributed to capital savings.

Third-party Funding

In 2018-19, the Ministry provided \$416.0 million in funding to third parties, the majority of which was provided to community-based organizations.

2018-19 Revenue Results

A summary of the Ministry's 2018-19 budgeted revenue compared to actual revenue is presented below with explanations for significant variances.

(in thousands of dollars)						Notes
Revenue by Source	2017-18 Actual	2018 -19 Budget	2018 -19 Actual	Variance Over/ (Under)		
Sales, Services and Service Fees						
Management and Collection Services	\$ 4,710	\$ 4,710	\$ 4,710	\$ ---		
Miscellaneous Medical and Institutional Services	487	674	292	(382)		
Other Miscellaneous Services	---	2	1	(1)		
Miscellaneous Deductions from Staff Salaries	37	66	21	(45)		
Subtotal	\$ 5,234	\$ 5,452	\$ 5,024	\$ (428)		
Transfers from the Federal Government						
Young Offenders Agreement	\$ 941	\$ 0	\$ 0	\$ ---		
Special Allowance for Children in Care	26,338	24,000	26,978	2,978	1	
Indigenous Services Canada	10,103	3,016	5,799	2,783	2	
Subtotal	\$ 37,382	\$ 27,016	\$ 32,777	\$ 5,761		
Other Revenue						
Maintenance Order Revenues	\$ 813	\$ 625	\$ 755	\$ 130		
Casual Revenue	(1)	45	7	(38)		
Repayment - Public Assistance	1,415	1,500	1,819	319		
Refunds of Previous Years' Expenses	345	500	607	107		
Collection Agency Fees Withheld	(20)	---	(21)	(21)		
Subtotal	\$ 2,552	\$ 2,670	\$ 3,167	\$ 497		
Total Revenue	\$ 45,168	\$ 35,138	\$ 40,968	\$ 5,830		

Explanation of Significant Variances:

1. Children's Special Allowances are paid to federal or provincial agencies and institutions, as well as child welfare agencies or institutions on behalf of children in their care. The variance is mainly due to higher numbers of children in care than budgeted.
2. Included in the yearend variance of \$2.8 million is \$0.9 million related to Emergency Social Services recoveries from the Federal Government. The remaining variance relates to reimbursements from Indigenous Services Canada for child welfare expenses for children on reserve.

Other

The Ministry is responsible for Saskatchewan Housing Corporation (SHC). SHC is a Crown Corporation that is accountable to Treasury Board. Information on housing, including SHC's annual report for its fiscal year ended December 31, 2018, can be found at <https://www.saskatchewan.ca/government/government-structure/crown-corporations/saskatchewan-housing-corporation>

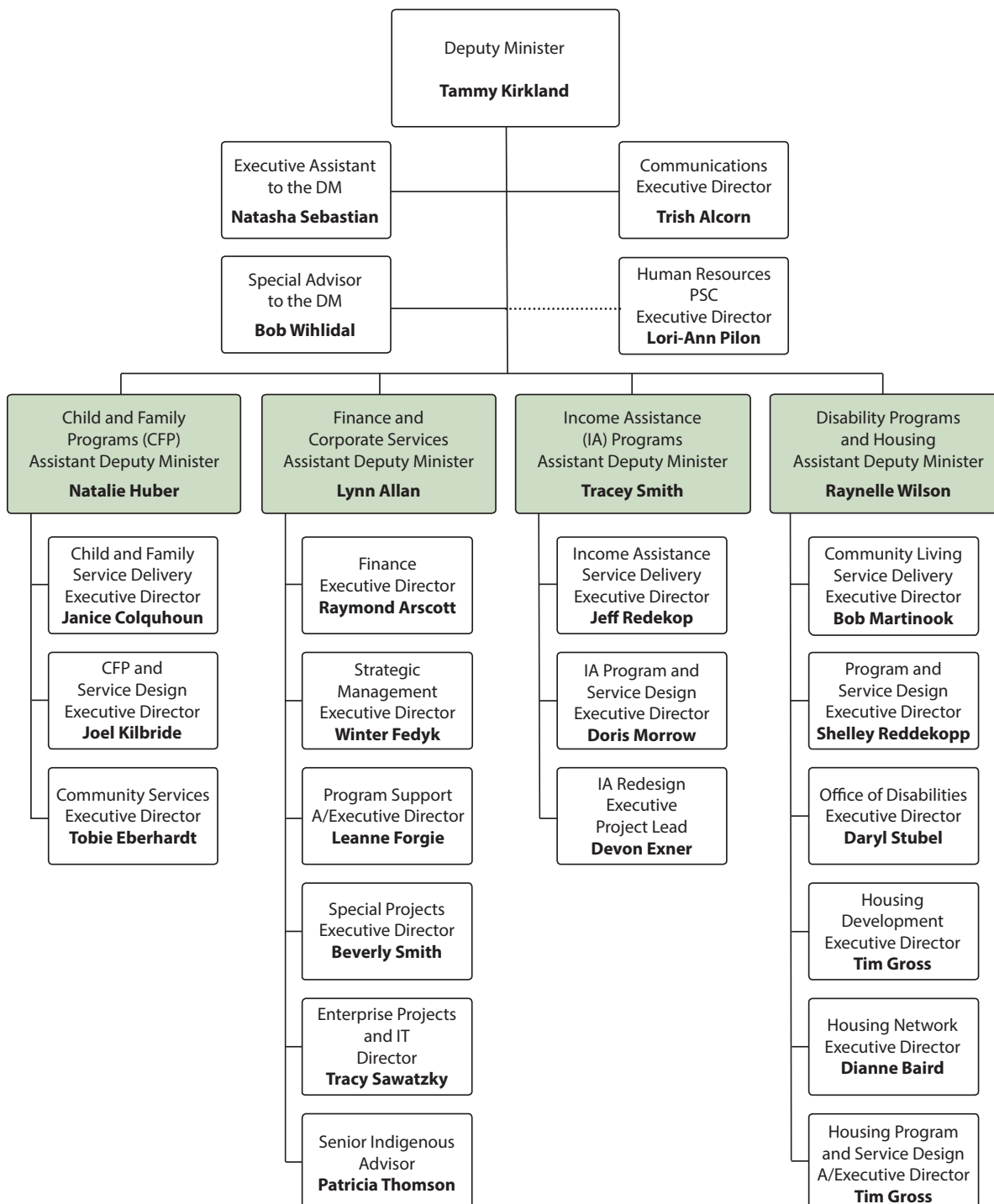
For More Information

Please visit www.saskatchewan.ca/government/government-structure/ministries/social-services for more information on the Ministry of Social Services' programs and services or call our Communications Branch at 306-787-3686.

Appendices

Appendix A – Organizational Chart

The Ministry's organizational structure at the end of the 2018-19 fiscal year was as follows:



Appendix B - Our Work with our Federal Housing Partner CMHC

This year, we continued to work closely with our partners in the Canada Mortgage and Housing Corporation (CMHC) to invest in affordable housing in the past year.

On August 26, 2014, we signed a five-year extension to the Investment in Affordable Housing (IAH) Agreement with CMHC, which will invest approximately \$92 million over five years into ensuring that households in housing need have improved access to affordable housing that is sound, suitable and sustainable.

Thanks to these investments over the past year, IAH funded projects increased the supply of affordable housing by 94 units¹. These projects also ensured that 87 households are no longer living in inadequate conditions, and six seniors and two people with disabilities are able to remain living independently. One IAH funded project employed 14 apprentices. The 2018/19 IAH investments have resulted in a total of 189 households no longer in housing need. (For further information on projects funded through IAH/SIF, see the Saskatchewan Housing Corporation Annual Report for 2018.)

Since 2011, IAH investment of over \$142 million has resulted in a total of 28,064 households no longer in housing need.

In April 2016, we signed the Social Infrastructure Fund (SIF) Agreement, which will invest up to \$74.1 million under the existing IAH agreement in affordable housing in Saskatchewan between 2016 and 2018. While the two-year funding period is over, some SIF funded projects are still in progress. It is expected that these projects will be completed and the final SIF funding dispersed within the coming year.

As a result of SIF funding this past year, 82 affordable housing units were completed, 67 households are no longer living in inadequate conditions, 12 seniors and six people with disabilities were able to continue living independently and 28 victims of family violence were able to leave violent situations. Thanks to SIF funding, another 195 households are no longer in housing need. Over the past year, eight SIF funded projects have employed 61 apprentices.

In addition, \$23.9 million has been invested since 2016 to improve and preserve 6,724 Government and third-party-owned units for social housing clients. Improvements included renovations to interiors, exteriors and roofs, as well as plumbing, electrical and mechanical system upgrades.

Since 2016, a combined investment of over \$69 million has resulted in a total of 17,593 households no longer in housing need as a result of SIF.

1. IAH/SIF completions data are presented here for the fiscal year (April 1, 2018 - March 31, 2019).

Table 1: Investment in Affordable Housing (IAH) Year Eight Report ²

	IAH Totals Prior to This Year		This Year
	Year 1 to 7	Year 8	
Outcomes and Indicators	2011-18	2018-19	Total to Date
Reduce the number of households in need by improving access to Affordable Housing that is sound, suitable and sustainable for households in need.			
Number of new units created to increase the supply of affordable housing	976	94	1,070
Number of households benefitting from shelter allowances	25,287	---	25,287
Number of victims of family violence (households) who were able to leave violent situations	36	---	36
Prevent the loss of affordable housing stock.			
Number of households who are no longer living in inadequate conditions as a result of repair programs	1,422	87	1,509
Reduce the demand for services and institutional living by increasing and extending independent living for households in need.			
Number of seniors (households) or persons with disabilities (households) who are able to remain living independently	154	8	162
Total number of households no longer in housing need as a result of IAH funding	27,875	189	28,064
Foster the training of skilled labour by supporting the apprenticeships in the residential housing sector.			
Number of projects employing apprentices	25	1	26
Number of apprentices employed	156	14	170
Improve access to Affordable Housing and increase resources available to address the Housing needs of households in need by encouraging contributions by others.			
Additional dollars generated toward addressing Housing need through local partnerships (thousands)			\$31,788

2. To reflect results achieved, outcome numbers are based on unit completions. Due to the nature of construction and development time lags, numbers may differ from previous reports that were based on commitments.

Table 2: Social Infrastructure Fund (SIF) Report³**2016-2018 SIF Allocation Increase**

	Year 1	Year 2	This Year	
Outcomes and Indicators	2016-17	2017-18	2018-19	Total to Date
Reduce the number of households in need by improving access to Affordable Housing that is sound, suitable and sustainable for households in need.				
Number of new units created to increase the supply of affordable housing	17	76	76	169
Number of households benefitting from shelter allowances	10,099	---	---	10,099
Number of victims of family violence (households) who were able to leave violent situations	---	---	---	---
Prevent the loss of affordable housing stock.				
Number of households who are no longer living in inadequate conditions as a result of repair programs	28	128	32	188
Reduce the demand for services and institutional living by increasing and extending independent living for households in need.				
Number of seniors (households) or persons with disabilities (households) who are able to remain living independently	4	31	6	41
Subtotal	10,148	235	114	10,497

2016-2018 Special SIF Funding

	Year 1	Year 2	This Year	
Outcomes and Indicators	2016-17	2017-18	2018-19	Total to Date
Reduce the number of households in need by improving access to Affordable Housing that is sound, suitable and sustainable for households in need.				
Number of senior household no longer in housing need as a result of SIF Program H-1 Seniors New Construction and Renovation	75	147	53	275 ⁴
People (households) who were able to leave violent situations through SIF Program H-2 Victims of Family Violence New Construction and Renovation	---	69	28	97
Number of Social Housing units improved and preserved through SIF Program H-3 Renovation and Retrofit of Social Housing	---	6,724	---	6,724
Subtotal	75	6,940	81	7,096
Total Number of households no longer in housing need as a result of SIF Funding	10,223	7,175	195	17,593
Foster the training of skilled labour by supporting apprenticeships in the residential housing sector.				
Number of projects employing apprentices	4	9	8	21
Number of apprentices employed	13	37	61	111
Improve access to Affordable Housing and increase resources available to address the housing needs of households in need by encouraging contributions by others.				
Additional dollars generated toward addressing Housing need through local partnerships (thousands)				\$ 4,208

3. To reflect results achieved, outcome numbers are based on unit completions. Due to the nature of construction and development time lags, numbers may differ from previous reports that were based on commitments.

4. These totals include senior households whose homes were renovated, those who received adaptations to live independently and new senior units created to increase the supply of affordable housing.

