
Manitoba 

**Annual Report
1997 - 1998**

**Manitoba Family
Services**



Includes 10% post-consumer waste



**Minister of
Family Services**

Room 357
Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V8

September, 1998

His Honour W. Yvon Dumont
Lieutenant-Governor
Province of Manitoba

May It Please Your Honour:

I have the pleasure of presenting herewith the Annual Report of the Department of Family Services of the Province of Manitoba for the year 1997/98.

Respectfully submitted,

Bonnie Mitchelson





Deputy Minister of
Family Services

Winnipeg, Manitoba, CANADA
R3C 0V8

September, 1998

The Honourable Bonnie Mitchelson
Minister of Family Services
357 Legislative Building

Madam:

I have the honour of presenting to you the Annual Report of the Department of Family Services for the fiscal year ending March 31, 1998.

The department's "Employment First" strategy has continued to be successful in encouraging and assisting income assistance clients to develop a plan for achieving independence through employment. This strategy has resulted in a significant decrease in dependency. The development of a one-tier system for the delivery of income assistance in Winnipeg is continuing, with implementation planned for 1999.

The department was actively involved with the federal and provincial/territorial governments in replacing the Vocational Rehabilitation of Disabled Persons Agreement with a new Employability Assistance for People with Disabilities Agreement. The new agreement will place an increased emphasis on employment, and will be in effect for a five year period beginning in 1998/99.

Based on a report from the community review of *The Child and Family Services Act*, a number of amendments to that Act and a new *Adoption Act* were passed in 1997. The Child Day Care Regulatory Review Committee presented recommendations to enhance the flexibility and accessibility of the child day care system for Manitoba families.

As part of the government's Better Systems Initiative, the department has partnered with the Department of Education and Training in the Integrated Case Management project. The project's goal is to develop a more integrated and client-centred approach to the delivery of human services.

Along with other provincial/territorial governments, Manitoba participated with the federal government in the development of the National Child Benefit. Under this new initiative Manitoba will be reinvesting funds in 1998/99 in a range of new or enhanced services intended to reduce or prevent child poverty and improve the participation of parents in the workforce.

Family Services staff continue to work to help vulnerable Manitobans in achieving greater self-sufficiency, and to develop the most effective delivery of services that will meet the changing needs of Manitoba families and individuals.

Respectfully submitted,

A handwritten signature in cursive script that reads "Tannis Mindell".

Tannis Mindell



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Vision, Mission and Goals

The Vision of the Department of Family Services is to enable vulnerable Manitobans to achieve greater self-sufficiency.

The Mission of the department is to:

- Ensure children are safe and protected;
- Encourage individual, family and community responsibility;
- Encourage independence and self-sufficiency while assisting Manitobans during times of need; and
- Support the development of sustainable communities.

The Goals of the department are to:

- Be an effective partner in building safe sustainable, healthy communities for individuals, families and children in Manitoba.
- Be a leader in enabling individuals and families to move from program dependency to greater self-sufficiency.
- Continuously improve customer satisfaction and quality of service.
- Be a leader in providing effective and cost-efficient services.

Overview

The Department of Family Services provides a comprehensive range of social services and income assistance programs for Manitobans who are vulnerable or in financial need.

The department is organized into four divisions: Administration and Finance, Employment and Income Assistance, Community Living, and Child and Family Services. The executive function in the department includes support for the offices of the Minister and Deputy Minister. The Children's Advocate and the Social Services Advisory Committee, an independent appeals body, report directly to the Minister.

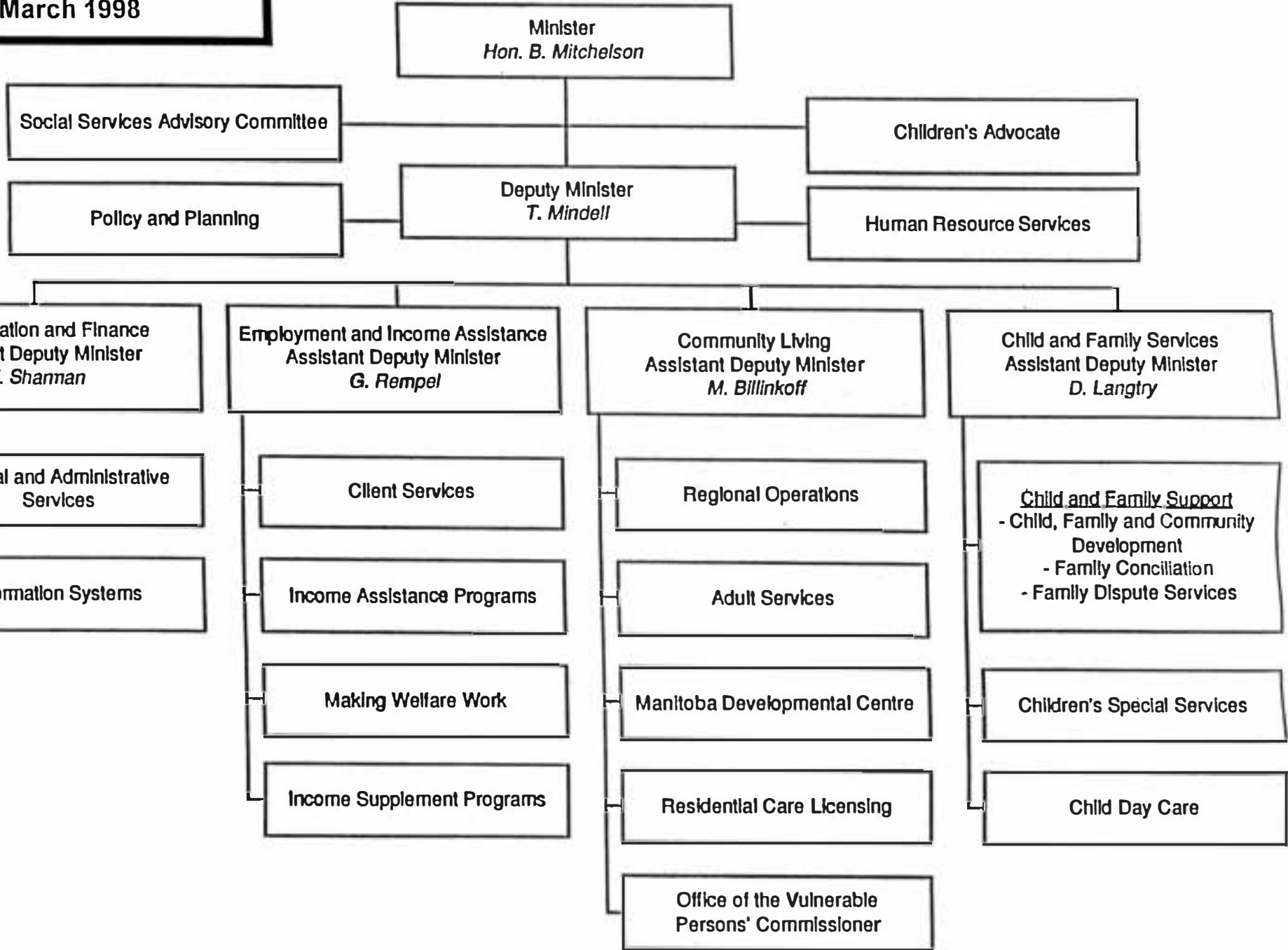
The department delivers services throughout the province through several networks of regional offices. The two major regional service systems are the Employment and Income Assistance District Offices, which deliver the Employment and Income Assistance program, and the Family Services Regional Offices, which provide a range of social services. Maps of these regional systems are provided following this Overview.

The statutory responsibilities of the Minister of Family Services are as follows:

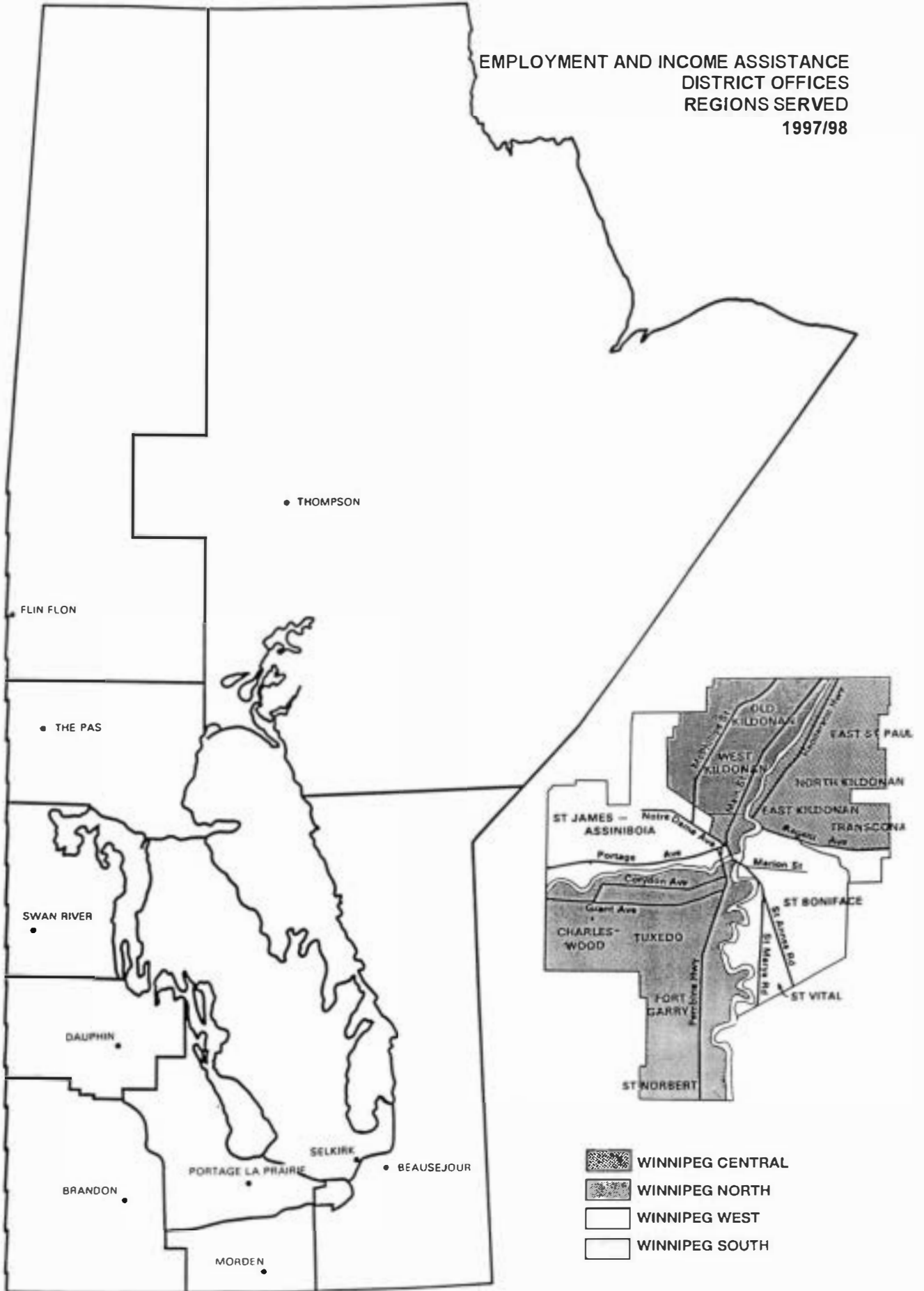
- *The Adoption Act* (not proclaimed);
- *The Child and Family Services Act*;
- *The Community Child Day Care Standards Act*;
- *The Employment and Income Assistance Act*;
- *The Intercountry Adoption (Hague Convention) Act*;
- *The Parents Maintenance Act* (Section 10);
- *The Social Services Administration Act*; and
- *The Vulnerable Persons Living with a Mental Disability Act*.

The Employment and Income Assistance Act and *The Social Services Administration Act* require the Minister to report annually to the Legislature. These reporting requirements for 1997/98 are met by this Annual Report. The Children's Advocate's report to the Legislature under *The Child and Family Services Act* is tabled by the Minister separately from the department's Annual Report.

**Department of Family Services
Organization Chart
March 1998**



EMPLOYMENT AND INCOME ASSISTANCE
 DISTRICT OFFICES
 REGIONS SERVED
 1997/98



**FAMILY SERVICES
REGIONAL OFFICES
REGIONS SERVED
1997/98**



Minister and Executive Support

Minister

- Provides overall policy direction to the department pertaining to program and financial matters, as they relate to the provision and delivery of services by the department.

Executive Support

- Provides advice to the Minister and leadership to the department on program matters, policy development, and resolution of policy issues.
- Interprets and implements government policy through the delivery of departmental programs.
- Ensures effective and efficient management of departmental programs.
- Safeguards the public interest through enforcement of legislation and regulations.
- Ensures effective development and management of the department's human resources.

09-1A Minister

09-1B Executive Support

Expenditures by Sub-Appropriation	Actual 1997/98 \$	Estimate 1997/98¹ SY	\$	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	491.5	11.00	497.7	(6.2)	
Total Other Expenditures	79.9		80.7	(0.8)	

NOTE:

1. The 1997/98 Estimate reflects amounts displayed in the Printed Main Estimates on behalf of the Department, as well as an allocation from the Enabling Appropriations respecting the general salary increase effective December 1997.

Human Resource Services

The objectives of the Human Resource Services Branch are to assist the department in recruiting, selecting, developing, managing and retaining a well qualified and highly-motivated workforce that will carry out departmental objectives and provide a high quality of services to clients; and to develop and maintain exemplary employment practices.

Specific services provided for the department include recruitment and selection, job analysis, job classification and evaluation, consultation in areas relating to employee relations and organization design, grievance handling, staff development and training, and human resource policy development and administration. Staff development services included the delivery of training to staff regarding sexual harassment, the promotion of and assistance with educational leave and assistance requests, and training in recruitment and selection. The branch ensures the integrity of employee records, and ensures employees are appropriately compensated and paid in a timely fashion.

The branch continues to work in promoting and integrating the principles and practices of Employment Equity by reporting on results based on individual branch plans, and working with managers on the application of Employment Equity principles, conducting outreach recruitment and creating and applying special measures.

With the absenteeism management process completed, the branch continues its work on developing a management training program to implement the process. The branch continues to provide consultation and human resource services support to the One-Tier and Integrated Case Management projects and the implementation of Better Methods payroll and human resource system.

09-1E- Human Resource Services

Expenditures by Sub-Appropriation	Actual 1997/98 \$	SY	Estimate 1997/98' \$	Variance Over (Under)	Expl No.
Total Salaries and Employee Benefits	728.6	17.00	807.4	(78.8)	
Total Other Expenditures	85.5		89.3	(3.8)	

NOTE:

1. The 1997/98 Estimate reflects amounts displayed in the Printed Main Estimates on behalf of the Department, as well as an allocation from the Enabling Appropriations respecting the general salary increase effective December 1997.

Policy and Planning

Policy and Planning provides the Minister, Deputy Minister, and senior management with information and assistance contributing to effective policy development. Branch staff undertake program analysis and assess the effectiveness of departmental programs. The branch represents the department in intergovernmental and interdepartmental discussions related to a broad range of social issues.

Specific activities in 1997/98 included:

Strategic Planning

Branch staff coordinated the development of the department's Manitoba Measures business plan, and coordinated departmental strategic planning activities.

Policy Research and Analysis

The branch developed policies to facilitate Manitoba's participation in the National Child Benefit, an initiative of the federal, provincial and territorial governments to address child poverty issues. Branch staff also continued to assist in the coordination of community-based discussions regarding vocational rehabilitation issues; assisted in the development of amendments to *The Child and Family Services Act* and regulations under that Act; provided assistance with the development of a One-Tier welfare system in Winnipeg and the Integrated Case Management project; continued to supervise the evaluation of the "Taking Charge!" initiative; and continued the evaluation of the Employment First initiatives.

Federal-Provincial Cost-Sharing

On behalf of the departments of Family Services, Health, Education and Training, the branch was responsible for cost-shared recoveries from the federal government under the Vocational Rehabilitation of Disabled Persons (VRDP) Agreement which ended on March 31, 1998. Staff participated in federal/provincial negotiations for a new Employability Assistance for People with Disabilities Agreement, which replaced VRDP.

Intergovernmental Relations and Interdepartmental Representation

Support was provided for several federal/provincial/territorial Ministers' and Deputy Ministers' meetings. Branch staff continued to represent the province on the support committee for provincial/territorial Deputy Ministers responsible for Social Services. Staff participated on national working groups seeking to advance social policy issues, including groups developing the National Child Benefit, reviewing benefits and services for persons with disabilities, and coordinating policy research and information. Staff represented the department on interdepartmental committees and working groups examining a variety of issues across government, including the interdepartmental task team providing support for the Ministerial Council on Social Policy Renewal.

09-1F Policy and Planning

Expenditures by Sub-Appropriation	Actual 1997/98 \$	Estimate 1997/98 SY	\$	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	687.3	14.26	751.6	(64.3)	
Total Other Expenditures	197.8		175.7	22.1	

Administration and Finance

The Administration and Finance Division is comprised of two branches and is responsible for the Integrated Case Management (ICM) project. The two branches, Financial and Administrative Services and Information Systems, provide centralized financial and administrative support services to the department.

ICM is a business transformation project under the auspices of the government-wide Better Systems Initiative which Family Services is undertaking in partnership with the Department of Education and Training.

Financial and Administrative Services

The Financial and Administrative Services Branch is responsible for maintaining an active comptrollership function, by ensuring that financial and administrative policies, services and reporting systems are developed and administered to effectively meet management and internal requirements. Specific responsibilities of the branch follow.

- Directing the department's annual estimates exercise; evaluating and analysing program requirements; and linking planning with budgeting, monitoring, and reporting.
- Coordinating the department's financial forecasting and reporting exercises; monitoring departmental financial performance; and assisting managers with the development and identification of program performance indicators.
- Coordinating the development of departmental financial management policies and providing functional direction and advice regarding financial planning, controlling, and reporting.
- Provision of financial accounting services, including processing of all departmental payments of accounts and revenues, maintaining departmental receivables, reconciling expenditure data from the voucher accounting and special chequing records, providing expenditure reports and expenditure information for cost-sharing purposes, monitoring the departmental commitment accounting system, and providing direction on financial and administrative policies and procedures.
- Provision of active comptrollership activities by ensuring that departmental receipts and disbursements are processed in accordance with governing legislation and established accounting policies and procedures.
- Provision of administrative services, such as management of the department's vehicle fleet, coordination of parking, purchasing, records management, insurance and risk management, and coordination of office space requirements; coordination of *The Freedom of Information Act* and Workplace Health and Safety activities; and provision of analytical support to managers.
- Administration of the Employment and Income Assistance Health Services program, which provides drug, dental, and optical goods and services to income assistance recipients. Areas of responsibility include: providing statistical and financial data; developing annual budget and cash flow information; negotiating various agreements with professional organizations supplying health services and goods; and providing pharmaceutical liaison services, including auditing of pharmacy drug claims for product eligibility, pricing, prescription drug abuse, and inappropriate prescribing and dispensing practices.
- Administration of the Employment and Income Assistance Lien Registry, including registration of lien renewals, lien discharges, and collection of related revenue.
- Coordination of the department's internal audit activities, including maintenance of the departmental audit follow-up action plan, ensuring that issues identified in the audit report are resolved.
- Provision of administrative support to the Child Abuse Registry Review Committee, the Day Care Staff Qualifications Review Committee and the hearing panels to advise the Vulnerable Persons'

Commissioner on the appointment of substitute decision makers. Activities include the coordination, attendance, and scheduling of hearings.

- Coordination of French Language Services, including the development and monitoring of the department's French Language Services Implementation Plan.

In 1997/98, the branch recorded a number of achievements:

- provision of ongoing management reporting within the department by which the department's fiscal status, as well as emerging financial and program management issues, are brought to the attention of executive management and central government;
- continued strengthening of the department's financial forecasting and reporting processes;
- ongoing identification and monitoring of emerging financial and program management issues and monitoring to ensure that control and accountability systems were in place;
- ongoing coordination of the department's annual Estimates exercise, including the production of the department's Estimates Supplement and provision of Estimates briefing material;
- assistance with preparation of the department's Annual Report;
- participation in a number of activities associated with Phase II - Designing the Change, of the Better Methods Initiative. Also, began the initial steps associated with the third and final phase of this initiative representing implementation;
- provision of ongoing improvement, enhancement and support of the department-wide commitment accounting system;
- provision of ongoing assistance to other departments in the implementation and training of staff for commitment accounting;
- conducting departmental reviews of financial and administrative systems and implementation of comptrollership activities; and
- continued improvement and enhancement of the Employment and Income Assistance - Health Services drug program benefits and operating procedures as well as improving the electronic interface between Health Services and Manitoba Health's Drug Program Information Network.

In addition, the branch has handled 45 applications under *The Freedom of Information Act*, and continued to actively support the department's Records Management function.

09-1G Financial and Administrative Services

Expenditures by Sub-Appropriation	Actual 1997/98 \$	Estimate 1997/98 SY \$	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,695.7	42.00	1,738.2	(42.5)
Total Other Expenditures	463.1		470.5	(7.4)

Information Systems

The Information Systems Branch is responsible for providing technical expertise in developing and maintaining computer systems which support departmental programs. These systems may be operational or administrative in nature. The branch's support includes strategic and operational technology planning, information systems analysis, design, implementation, and ongoing technical support to the users of existing systems. The branch provides technical and operational support through an outsourcing agreement with IBM Canada Ltd.

Existing automated systems support the Employment and Income Assistance program, the Child Related Income Support Program, 55 PLUS - a Manitoba Income Supplement Program, the Child Day Care Program, Residential Care Licensing, Rehabilitation and Community Living, and Child and Family Services programs.

During the year, the branch has continued to maintain the operational integrity of its existing systems and has delivered critical development for specific information systems. Major accomplishments include the following:

- Continued implementation of the Child and Family Services Information System (CFSIS) in private agencies and regional government offices. Case and facility information is now routinely entered and accessed by caseworkers, supervisors, and management. Increasing user benefits of CFSIS (e.g. high quality prior contact checks, case, and statistical reporting) has been emphasized.
- Continuation of the "Partners in Progress" project in partnership with IBM Canada Ltd., which outsources the technical and operational support for the department's information systems. This initiative allows the Information Systems Branch to provide consulting services to the systems users and focus on the department's strategic systems priorities.
- Ongoing maintenance and enhancements to the Social Allowances Management Information Network (SAMIN), Child and Family Services Information System (CFSIS), Child Day Care System, and 32 other custom software applications.
- Development and implementation of a plan to ensure the detection and correction of potential Year 2000 problems in all production information systems.
- Continued representation in Better Systems and Better Methods initiatives to communicate departmental requirements and to ensure effective delivery.

09-1H Information Systems

Expenditures by Sub-Appropriation	Actual 1997/98 \$	Estimate 1997/98 ¹ SY	\$	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,375.1	28.00	1,568.4	(193.3)	
Total Other Expenditures	780.0		688.4	91.6	

NOTE:

1. The 1997/98 Estimate reflects amounts displayed in the Printed Main Estimates on behalf of the Department, as well as an allocation from the Enabling Appropriations respecting the general salary increase effective December 1997.

Employment and Income Assistance

The Employment and Income Assistance Division is responsible for Client Services, six major income transfer programs and Making Welfare Work.

Client Services provides overall management, central budgeting, and administration for the Division. Employment and Income Assistance District Offices, under Client Services, provides assistance to Manitobans in need, in accordance with the relevant legislation and government policy. Field staff assess eligibility, provide assistance, and monitor cases.

The income transfer programs include: Employment and Income Assistance; Health Services; Municipal Assistance; Income Assistance for the Disabled; 55 PLUS - A Manitoba Income Supplement; and the Child Related Income Support Program (CRISP). These programs are designed to assist Manitobans in financial need to regain their independence by helping them to make the transition from welfare to work; and by providing basic assistance or income supplements.

Making Welfare Work initiatives include "Taking Charge!", Community Services Projects in Winnipeg, Rural Jobs Project, Opportunities for Employment, and several other employment activities. These initiatives are designed to reduce income assistance dependency by encouraging and actively assisting clients to make the transition to employment.

The division consists of four major branches: Client Services, Income Assistance Programs, Making Welfare Work and Income Supplement Programs.

The major objectives of the division are:

- to provide program and administrative direction and support, and divisional field resources to manage and deliver employment and income assistance services;
- to provide employability assessments, personal job planning, work incentives, and other supports to help clients enter or re-enter the labour market;
- to provide income assistance to persons in need;
- to provide for cost-sharing and regulation of municipal assistance;
- to provide additional financial assistance to disabled income assistance clients to help meet the costs associated with a disability;
- to provide support for identified projects focused on the needs of specific target groups aimed at promoting job opportunities and increasing job skills and employability; and
- to provide financial supplements to lower-income persons 55 years of age and over and to lower-income families with children.

Financial Assistance Expenditures by Program (\$000)

1995/96 to 1997/98

Program	1995/96	1996/97	1997/98
Employment and Income Assistance	\$223,433.1	\$216,446.5	\$210,425.0
Health Services	15,906.7	16,991.9	18,832.0
Municipal Assistance	113,331.9	104,869.3	89,925.9
Income Assistance for the Disabled	9,056.0	9,252.0	9,592.6
Making Welfare Work	0.0	3,352.1	4,983.0
55 PLUS - A Manitoba Income Supplement	8,313.2	7,051.0	6,652.2
Child Related Income Support Program	4,797.7	2,555.2	1,558.9
Total	\$374,838.6	\$360,518.0	\$341,969.6

Client Services

Client Services provides overall management, central budgeting and administration for the Employment and Income Assistance District Offices, Income Assistance Programs and Making Welfare Work. These functions are also provided for Income Supplement Programs. In addition, the office provides program policy direction, analysis, and strategic program planning for the Income Assistance Programs. Other activities include overpayment recovery from former income assistance clients, investigative support, and user support for the division's computer network.

In addition to these ongoing activities, Client Services was involved in a number of specific achievements during 1997/98, such as ongoing welfare reforms including: continued implementation of the Employment First strategy, ongoing planning for a One-Tier system in Winnipeg, developing the National Child Benefit, enhancing work expectations and simplifying work incentives. Other initiatives included the expansion of information-sharing with other governments and agencies, and continued development of Making Welfare Work initiatives.

09-2A Client Services

Expenditures by Sub-Appropriation	Actual 1997/98 \$	Estimate 1997/98 SY	Estimate 1997/98 \$	Variance Over/(Under)	Expl. No.
Total Salaries & Employee Benefits	11,253.4	263.27	10,825.2	428.2	
Total Other Expenditures	4,046.5		4,046.7	(.2)	

Income Assistance Programs

Income Assistance Programs provide financial assistance to Manitobans in need for goods and services essential to health and well-being in accordance with *The Employment and Income Assistance Act*. The Employment and Income Assistance and Municipal Assistance programs provide financial assistance for basic assistance, while the Health Services Program provides assistance for essential health services. Income Assistance for the Disabled provides additional assistance to disabled income assistance clients.

Employment and Income Assistance

Employment and Income Assistance, operating under the authority of *The Employment and Income Assistance Act*, is the largest of the Income Assistance Programs in terms of both caseloads and expenditures. The objectives of Employment and Income Assistance are to assist Manitobans to regain their independence by helping them to make the transition from welfare to work and to provide financial assistance to Manitobans in need.

Financial assistance is provided to persons in need who are eligible for assistance under *The Employment and Income Assistance Act*, including single parents, persons with physical or mental disabilities, aged persons, persons requiring the protection of a crisis intervention facility, children whose parents are unable to support them, persons with dependents in need of special care, as well as persons not in one of these categories residing in areas of the province where municipal assistance is not available (general assistance). Eligibility may also be granted under special case consideration at the discretion of the Minister. Persons in need who do not qualify for income assistance may apply to their local municipality for assistance under the Municipal Assistance Program.

Eligibility for income assistance is further determined by a needs test in which the total amount of a household's financial resources is compared to the total costs of its basic assistance as defined in *The Employment and Income Assistance Act* and Regulations. Certain items and income are not included in the calculation of financial resources.

The Employment and Income Assistance program focuses on employment as the first priority for clients who are able to work. To support the "Employment First" focus, the following measures are applied:

- Employment expectations apply to all general assistance clients and to single parents whose youngest child is six years of age and over and in school, or who have received support for an employment or training program while in receipt of assistance. Work expectations may be deferred in extenuating circumstances, such as the necessity of caring for a disabled child.
- General assistance and single parent clients are asked to develop personal job plans, with the assistance of program staff, which will lead to employment.
- Clients are provided with a "one-stop" assessment of financial need and employability at enrollment.
- The work incentive is simplified for employable clients.
- A self-employment program allows clients to reinvest profits into their businesses for up to one year.
- New partnerships have been developed with other provincial government departments, businesses, community organizations and local governments to provide job opportunities, training, job placement and support to clients.

Employment and Income Assistance provided assistance to an average monthly caseload of 25,103 in 1997/98, a decrease of 2.4 percent from the previous year.

During 1997/98, approximately 17.3 percent of the income assistance caseload made use of the work incentive provisions of the program.

Employment and Income Assistance
Average Monthly Caseload by Office and Category of Assistance
1997/98

Office	Children	Single Parents	Aged	Disabled	Crisis Facility Cases	General Assistance	Special Cases	Total
Beausejour	7	368	13	643	0	46	0	1,077
Brandon	9	722	34	1,245	10	21	0	2,041
Dauphin	2	301	28	388	13	120	1	853
Flin Flon	2	109	1	84	1	52	0	249
Morden	6	204	29	496	5	3	0	743
Portage la Prairie	13	371	22	884	17	58	1	1,366
Selkirk	9	469	31	702	12	51	3	1,277
Swan River	2	263	1	192	1	264	0	723
The Pas	1	290	3	109	12	206	0	621
Thompson	4	597	4	228	9	293	1	1,136
Winnipeg Central	16	1,977	50	1,631	0	0	8	3,682
Winnipeg North	26	1,295	34	992	0	0	8	2,355
Winnipeg West	27	2,522	66	2,907	18	0	8	5,548
Winnipeg South	9	1,489	35	1,609	0	0	6	3,148
Taking Charge!	0	279	0	5	0	0	0	284
Total	133	11,256	351	12,115	98	1,114	36	25,103

**Employment and Income Assistance
Caseload by Month
1995/96 to 1997/98**

Month	1995/96	1996/97	1997/98
April	26,181	26,223	25,359
May	26,335	26,180	25,396
June	26,229	26,140	25,481
July	26,225	26,162	25,413
August	26,416	26,166	25,370
September	26,249	25,572	25,021
October	26,149	25,457	24,788
November	26,029	25,350	24,818
December	26,048	25,371	24,891
January	26,072	25,373	24,784
February	26,069	25,383	24,896
March	26,185	25,377	25,018
Monthly Average	26,182	25,730	25,103

**Employment and Income Assistance
Average Monthly Number of Clients by Office
1995/96 to 1997/98**

Office	1995/96	1996/97	1997/98
Beausejour	2,287	2,208	2,077
Brandon	4,406	4,121	3,691
Dauphin	1,900	1,797	1,717
Flin Flon	850	537	491
Morden	1,365	1,333	1,360
Portage la Prairie	2,468	2,544	2,427
Selkirk	2,288	2,326	2,349
Swan River	1,846	1,781	1,660
The Pas	1,535	1,613	1,476
Thompson	2,830	3,023	2,930
Winnipeg Central	8,221	8,074	7,573
Winnipeg North	5,777	5,439	5,216
Winnipeg West	11,322	11,347	11,588
Winnipeg South	6,148	6,149	5,898
Total	53,243	52,292	50,453

Employment and Income Assistance
Average Monthly Caseload by Category
1995/96 to 1997/98

Category	1995/96	1996/97	1997/98
Children	183	163	133
Single Parents	12,384	12,013	11,256
Aged	398	372	351
Disabled	11,536	11,748	12,115
Crisis Facility Cases	101	111	98
General Assistance	1,556	1,295	1,114
Special Cases	24	28	36
Total	26,182	25,730	25,103

Employment and Income Assistance
Expenditures by Category (\$000)
1995/96 to 1997/98

Category	1995/96	1996/97	1997/98
Children	\$732.0	\$637.7	\$533.3
Single Parents	128,481.1	123,292.9	114,445.5
Aged	1,127.3	1,192.1	1,344.3
Disabled	79,369.8	80,945.2	84,971.5
Crisis Facility Cases	1,135.9	1,271.3	1,052.8
General Assistance	10,078.4	8,109.4	6,889.1
Special Cases	582.8	638.6	782.8
Other*	1,925.8	359.3	405.7
Total	\$223,433.1	\$216,446.5	\$210,425.0

* In 1995/96, other expenditures included items such as Home Care Services provided to income assistance clients, the Blind Persons' Allowance and the Disabled Persons' Allowance. In 1996/97 and 1997/98 other expenditures exclude most Home Care Services (funding was consolidated in the Department of Health).

**Employment and Income Assistance
Expenditures by Month (\$000)
1995/96 to 1997/98**

Month	1995/96	1996/97	1997/98
April	\$16,294.1	\$16,460.4	\$17,096.1
May	18,943.8	19,121.2	17,207.3
June	18,041.9	17,732.5	17,873.6
July	18,312.8	17,984.5	17,495.2
August	18,182.0	17,805.0	16,869.0
September	17,447.8	18,027.7	18,800.6
October	18,522.1	17,908.3	18,227.7
November	18,758.5	16,901.1	16,238.6
December	16,780.3	16,309.0	16,585.6
January	20,411.9	19,253.1	19,154.8
February	18,701.8	17,892.1	18,062.5
March	23,036.1	21,051.6	16,814.0
Total	\$223,433.1	\$216,446.5	\$210,425.0

**Employment and Income Assistance
Clients Reporting Employment Income**

Office	Single Parents	Disabled	General Assistance	Total
Beausejour	107	162	7	276
Brandon	235	238	1	474
Dauphin	69	61	23	153
Flin Flon	27	7	4	38
Morden	81	165	0	246
Portage la Prairie	94	262	4	360
Selkirk	119	97	2	218
Swan River	45	42	32	119
The Pas	65	7	27	99
Thompson	100	26	37	163
Winnipeg Central	383	114	0	497
Winnipeg North	207	75	0	282
Winnipeg West	509	237	0	746
Winnipeg South	371	128	0	499
Taking Charge!	58	0	0	58
Total	2,470	1,621	137	4,228

* This chart reflects individual clients reporting employment income, rather than separate cases, as there may be more than one client in a case earning income.

Health Services

The Health Services Program provides essential drug, dental and optical supplies and services to Employment and Income Assistance clients and children in care.

Clients enrolled for more than three months are issued a Health Services card which allows them to receive basic drug, dental and optical supplies and services. Clients enrolled for three months or less may receive an interim health card which allows them to receive drug benefits. Clients who are not eligible for a health services card, such as general assistance clients and patients in a hospital or extended treatment facility, receive approval for their health needs on an item-by-item basis.

Supplies and services are generally provided in accordance with approved fee schedules. Arrangements for the delivery of health care supplies and services have been made with the following professional and business organizations:

- Drugs — Manitoba Society of Pharmacists
- Dental — Manitoba Dental Association
- Denturist Association of Manitoba
- Optical — Ophthalmic Dispensers of Manitoba
- Manitoba Optometric Society
- Manitoba Medical Association

The approved fee schedules specify the types of goods and services to be provided, and outline the eligibility criteria for these goods and services, the level of payment, and related billing procedures.

Health Services provided benefits to an average monthly caseload of 29,203 in 1997/98. Over 82 percent of the caseload was comprised of Employment and Income Assistance cases, while the remaining 18 percent were children in care.

Health Services Expenditures and Caseload 1995/96 to 1997/98

	1995/96	1996/97	1997/98
Expenditures (\$000)			
Dental	\$2,598.9	\$2,665.2	\$2,661.0
Drugs	12,757.8	13,796.1	15,642.2
Optical	550.0	530.6	528.8
Total	\$15,906.7	\$16,991.9	\$18,832.0
Average Monthly Number of Cases	29,897	29,713	29,203
Average Monthly Number of Clients	56,009	55,573	53,549

Municipal Assistance

The Municipal Assistance Program encompasses the individual financial assistance programs administered and delivered by Manitoba municipalities. In accordance with *The Employment and Income Assistance Act* and *The Municipal Act*, municipalities are responsible for providing assistance to persons in need, within their boundaries, who are not eligible for provincial income assistance benefits.

Municipalities are responsible for the administration and delivery of municipal assistance, consistent with provincial regulation. Municipalities have the authority to establish exemptions for earnings and liquid assets, and may exceed provincially established assistance benefits at municipal expense.

The Department of Family Services has two main roles with respect to municipal assistance. The first is the administration of cost-sharing arrangements between the two levels of government. The province cost-shares financial assistance payments and certain administrative costs with municipalities, according to the provisions of *The Employment and Income Assistance Act*. Municipalities are reimbursed 100 percent for financial assistance paid on behalf of non-area residents, while reimbursement for assistance paid on behalf of area residents represents the greater of 40 percent of gross payments or 80 percent of gross assistance costs in excess of .2 mill on each dollar of the total assessment of that municipality. The province also reimburses municipalities 50 percent of the amount by which the salaries of staff engaged in full-time welfare work exceed the costs incurred in 1964 and 50 percent of eligible administrative costs. (These two expenditures are known as "welfare services".)

A second departmental role is to administer the provincial regulation and provide interpretation and support to municipalities.

Municipalities provided assistance to an average monthly caseload of 14,132 in 1997/98. The City of Winnipeg caseload accounted for approximately 90 percent of total municipal assistance cases.

Municipal Assistance
Total Expenditures for Manitoba and the City of Winnipeg* (\$000)
1995/96 to 1997/98

Month	Total Province			City of Winnipeg		
	1995/96	1996/97	1997/98	1995/96	1996/97	1997/98
Financial Assistance by Month						
April	\$9,756.4	\$10,837.1	\$9,452.2	\$8,935.1	\$9,990.6	\$8,722.5
May	10,802.7	10,959.6	9,426.6	9,969.6	10,157.9	8,721.1
June	10,248.1	9,535.7	8,000.2	9,523.1	8,893.0	7,409.7
July	9,424.5	9,666.9	8,533.9	8,825.6	9,094.4	7,997.5
August	10,448.0	9,268.4	7,484.0	9,790.9	8,690.0	6,993.6
September	9,646.9	8,777.2	7,597.2	8,986.6	8,210.7	7,139.9
October	9,906.9	9,370.5	7,805.9	9,263.2	8,777.5	7,358.3
November	10,610.0	8,652.4	7,287.5	9,877.0	7,999.0	6,823.6
December	10,463.3	9,197.3	8,007.5	9,538.9	8,359.3	7,349.3
January	11,385.5	9,710.2	8,083.1	10,559.8	9,002.2	7,577.5
February	11,389.3	9,254.3	7,790.9	10,442.7	8,439.5	7,187.0
March	10,916.1	8,951.5	7,866.5	10,013.7	8,186.5	7,255.5
Sub-Total	124,997.7	114,181.1	97,335.5	115,726.2	105,800.6	90,535.5
Welfare Services	10,046.6	9,102.9	9,565.9	9,273.2	8,565.1	8,872.7
Total Expenditures	\$135,044.3	\$123,284.0	\$106,901.4	\$124,999.4	\$114,365.7	\$99,408.2

* Gross municipal assistance expenditures (municipal and provincial).

Municipal Assistance
Provincial Share of Expenditures for Manitoba and the City of Winnipeg*(\$000)
1995/96 to 1997/98

	Total Province			City of Winnipeg		
	1995/96	1996/97	1997/98	1995/96	1996/97	1997/98
Financial Assistance	\$108,546.5	\$100,555.7	\$85,380.8	\$100,635.5	\$93,321.9	\$79,499.0
Welfare Services	4,785.4	4,313.6	4,545.1	4,406.3	4,052.3	4,206.1
Total	\$113,331.9	\$104,869.3	\$89,925.9	\$105,041.8	\$97,374.2	\$83,705.1

* Provincial share of municipal assistance expenditures.

Municipal Assistance
Number of Cases for Manitoba and the City of Winnipeg
1995/96 to 1997/98

Month	Total Province			City of Winnipeg		
	1995/96	1996/97	1997/98	1995/96	1996/97	1997/98
April	19,065	20,086	16,239	17,098	18,060	14,475
May	18,860	19,904	15,928	16,922	17,932	14,248
June	18,378	18,918	15,027	16,554	17,146	13,555
July	17,713	17,322	14,154	16,107	15,761	12,812
August	17,886	16,719	13,538	16,241	15,199	12,270
September	17,899	16,098	13,258	16,182	14,593	12,042
October	17,937	15,659	13,125	16,281	14,195	11,920
November	18,629	15,925	13,207	16,833	14,301	11,988
December	19,189	16,397	13,723	17,139	14,652	12,229
January	19,442	16,717	13,851	17,582	15,052	12,491
February	19,985	16,891	13,875	17,864	15,040	12,373
March	20,004	16,388	13,662	17,880	14,576	12,147
Monthly Average	18,749	17,252	14,132	16,890	15,542	12,712

* The method of counting municipal cases changed in 1995/96 from cases served each month to cases active at month end (same as the Employment and Income Assistance Program).

Municipal Assistance
Number of Clients for Manitoba and the City of Winnipeg
1995/96 to 1997/98

Month	Total Province			City of Winnipeg		
	1995/96	1996/97	1997/98	1995/96	1996/97	1997/98
April	30,914	32,687	27,631	27,333	28,913	24,197
May	30,571	32,443	27,009	27,053	28,751	23,730
June	29,890	30,855	25,487	26,566	27,513	22,553
July	28,857	28,748	24,113	25,924	25,825	21,436
August	29,115	28,188	23,117	26,088	25,216	20,562
September	29,120	27,140	22,530	26,034	24,224	20,091
October	29,228	26,477	22,148	26,283	23,657	19,854
November	30,380	27,045	22,386	27,136	23,913	20,016
December	31,511	28,024	23,334	27,694	24,576	20,330
January	31,622	28,350	23,211	28,210	25,081	20,653
February	32,619	28,709	23,245	28,620	25,054	20,396
March	32,498	27,832	22,832	28,560	24,308	20,003
Monthly Average	30,527	28,875	23,920	27,125	25,586	21,152

* The method of counting municipal clients changed in 1995/96 from clients served each month to clients active at month end (same as the Employment and Income Assistance Program).

Income Assistance for the Disabled

The Income Assistance for the Disabled Program provides for additional financial assistance for disabled adults enrolled under the Disabled category of Employment and Income Assistance, in recognition of the additional costs associated with living in the community. Program benefits are \$70.00 per month.

The Income Assistance for the Disabled Program provided assistance to an average monthly caseload of 11,205 in 1997/98.

Income Assistance for the Disabled Caseload by Month 1995/96 to 1997/98

Month	1995/96	1996/97	1997/98
April	10,572	10,676	11,043
May	10,575	10,705	11,102
June	10,576	10,744	11,104
July	10,544	10,739	11,153
August	10,568	10,741	11,164
September	10,543	10,718	11,172
October	10,567	10,767	11,183
November	10,601	10,832	11,207
December	10,632	10,902	11,294
January	10,615	10,916	11,290
February	10,639	10,972	11,339
March	10,636	11,008	11,413
Monthly Average	10,589	10,810	11,205

Income Assistance for the Disabled Expenditures by Month (\$000) 1995/96 to 1997/98

Month	1995/96	1996/97	1997/98
April	\$753.6	\$761.0	\$788.1
May	753.8	763.1	791.9
June	754.0	765.9	792.1
July	751.7	765.8	790.0
August	752.8	766.0	801.7
September	751.0	764.8	797.1
October	753.2	768.3	797.8
November	755.4	772.5	799.5
December	757.6	777.5	800.0
January	756.2	778.7	811.1
February	756.4	783.0	809.0
March	760.3	785.6	814.3
Total	\$9,056.0	\$9,252.2	\$9,592.6

09-2B Income Assistance Programs

Expenditures by Sub-Appropriation	Actual 1997/98 \$	Estimate 1997/98 \$	Variance Over/(Under)	Expl. No.
Employment and Income Assistance	210,425.0	215,610.5	(5,185.5)	
Health Services	18,832.0	16,790.1	2,041.9	1
Municipal Assistance *	89,925.9	103,056.0	(13,130.1)	2
Income Assistance for the Disabled	9,592.6	9,340.0	252.6	3

* Provincial share of municipal assistance expenditures.

1. The 1997/98 actual expenditure for Health Services was \$2,041.9 greater than the estimate which was primarily due to an increase in the number of prescriptions per case and an increase in the average cost per prescription. The increase in the average cost per prescription reflects clients' need for new and more expensive drugs.
2. The 1997/98 actual expenditure for the Municipal Assistance Program was \$13,130.1 less than the estimate. This variance was primarily due to a lower than estimated caseload with some of the lower costs being offset by higher assistance-related costs.
3. The 1997/98 actual expenditure for the Income Assistance for the Disabled was \$252.6 greater than the estimates, which was primarily due to an increase in the 1997/98 caseload of 3.7%.

Making Welfare Work

Making Welfare Work initiatives have been undertaken to reduce dependence on Employment and Income Assistance and Municipal Assistance by encouraging and actively assisting clients to make the transition to employment. The initiatives provide for the development of partnerships between governments, businesses, service providers, and the voluntary sector. They also provide for identified projects to test innovative and cost-effective methods of reducing dependency through employment. As well, they support fundamental reforms which emphasize active labour market measures with strengthened work expectations and incentives.

Between April 1996 and March 1998, the number of single parent and general assistance clients declined by 1,757, as a result of Making Welfare Work initiatives.

Since the inception of Welfare Reform, Training and Continuing Education has been the major partner in refocusing training initiatives to respond to the needs of clients, communities and employers. Also, during 1997/98 partnerships were continued through such programs as Manitoba Conservation Corps, Opportunities for Employment, Northern Affairs Projects, and the City of Winnipeg Wage Subsidy Pilot.

"Taking Charge!"

Operating under the direction of a community board, "Taking Charge!" was implemented to assist single parents on income assistance to make the transition to employment. An agreement between the federal and provincial governments provides financial support to assist about 4,000 Employment and Income Assistance clients over the duration of the project.

Programming offered through "Taking Charge!" focuses on skills training, job preparation, GED preparation, and literacy training. "Taking Charge!" has also developed and delivered services for clients, such as registration and assessment services, orientation and information sessions, on-site "cafeteria-style" training, and on-site child care.

As of March 31, 1998 there were 1,188 clients in training and 505 clients were employed.

Community Services Projects

Employment and Income Assistance provided \$750.0 in funding to the City of Winnipeg to expand the Community Services Projects. The projects provide work experience and are used to assess the skills and work habits of City income assistance clients. This work experience can lead to employment for some clients and thus to reduced income assistance costs. The Community Services Projects consist of two components:

Community Services Worker Project

The Community Services Worker Project provides employment opportunities for City of Winnipeg assistance clients. The City pays clients \$6.00 per hour to provide maintenance services at local community clubs. Activities included ice-making, rink cleaning, and other general community club maintenance.

Community Home Services Project

The Community Home Services Project also provides employment opportunities for City of Winnipeg assistance clients. The City pays clients minimum wage to provide home and yard maintenance services for lower-income older seniors and disabled persons. Activities included lawn cutting, snow shovelling, and light-duty household maintenance.

These projects served 456 participants in 1997/98 (283 in the Community Home Services Project and 173 in the Community Services Worker Project).

Rural Jobs Project

The Rural Jobs Project provides employment opportunities for municipal assistance clients outside of Winnipeg. The Rural Jobs Project costs in 1997/98 were \$56.0.

The project proposals are reviewed by a committee representing the Union of Manitoba Municipalities, the Manitoba Association of Urban Municipalities, and provincial staff. Eligible employers may be municipalities, northern community councils, private sector businesses or non-profit agencies. The jobs should last at least 280 hours, and give employees the opportunity to enhance or develop their skills. As well, the possibility of the job becoming long term is desirable.

If the employer is a municipality or northern community council, the grant is 50 per cent of minimum wage and a portion of employee benefits. If the employer is in the private or non-profit sector, the grant is \$2.10 per hour for salaries and benefits.

In 1997/98, the Rural Jobs Project created 27 positions and 719 weeks of work. Project activities included: carpentry, bookkeeping, residential home care, retail sales, building maintenance, recycling, landscaping, and park maintenance.

Opportunities for Employment

Opportunities for Employment is a joint effort between the Province, the Mennonite Central Committee, Eden Health Care Services, and the Mennonite Economic Development Association (MEDA). The project provides training, job placement in the private sector and ongoing supports once people have been placed in jobs. As of March 31, 1998, there were 271 clients in the program, 159 of whom had been employed less than six months. In addition, as of March 31, 1998, 172 clients had been successfully placed for six months.

Other Employment Activities

Employment and Income Assistance continues to work with partners to create timely partnerships to develop programming to meet the needs of clients. Examples of other current projects include Manitoba Conservation Corps, Northern Affairs Projects, the City of Winnipeg Wage Subsidy Pilot, and the Western Canada Summer Games.

09-2C Making Welfare Work

Expenditures by Sub-Appropriation	Actual 1997/98 \$	Estimate 1997/98 \$	Variance Over/(Under)	Expl. No.
Making Welfare Work	4,983.0	4,000.0	983.0	

**Number of Participants in the Making Welfare Work Program
1995/96 to 1997/98**

Program	1995/96	1996/97	1997/98
Taking Charge!	225	1,000	1,188
Community Services Projects	750	540	456
Rural Jobs Project positions	36	33	27
Opportunities for Employment	0	389	430
Other	0	208	183
Total	1,011	2,170	2,284

Income Supplement Programs

Employment and Income Assistance administers two Income Supplement Programs for lower-income Manitobans: 55 PLUS - A Manitoba Income Supplement and the Child Related Income Support Program (CRISP), which are located in Carberry and Killarney, respectively. Staff assess eligibility, monitor cases, and provide information to clients and the general public.

55 PLUS - A Manitoba Income Supplement

The 55 PLUS Program provides quarterly income supplements to lower-income Manitobans who are 55 years of age and over. The program has two components. The first, or Senior Component, is for persons eligible to receive certain levels of benefits from the Federal Old Age Security Programs (Guaranteed Income Supplement, Spouses' Allowance and Widowed Spouses' Allowance). Persons in this component are primarily 65 years of age and over. The second, or Junior Component, is for persons 55 years and over who are not eligible to receive Old Age Security benefits, and who do not receive assistance from the Province or a municipality, but whose income falls within certain specified ranges.

An application for benefits from the Senior Component is not necessary, as eligibility is determined from the person's annual application to the Federal Guaranteed Income Supplement Program. The 55 PLUS benefit is paid to those individuals with little or no personal income other than income from Old Age Security and Guaranteed Income Supplement benefits.

An annual application is necessary for benefits from the Junior Component. In 1997/98, maximum benefits were paid to single persons with a net income of \$8,930.40 or less. Partial benefits were payable to single persons with incomes between \$8,930.41 and \$9,722.40. Maximum benefits were paid to married persons with a net family income of \$14,479.20 or less. Partial benefits were payable to married persons with incomes between \$14,479.21 and \$16,207.20.

The maximum quarterly benefits available for both components for the April, July and October 1997 and January 1998 benefit periods were \$111.60 for single persons and \$119.90 for each eligible married person.

During 1997/98, 55 PLUS benefits were provided to an average of 17,167 individuals per quarter. Approximately 60 percent were in receipt of full benefits from the program.

55 PLUS - A Manitoba Income Supplement
Number of Clients by Marital Status and Quarter
1995/96 to 1997/98

Program Component	1995/96			1996/97*			1997/98		
	Single	Married	Total	Single	Married	Total	Single	Married	Total
Senior									
April	10,244	4,102	14,346	9,578	3,750	13,328	9,139	3,564	12,703
July	10,598	4,122	14,720	9,708	3,824	13,532	9,124	3,604	12,728
October	10,695	4,140	14,835	9,665	3,795	13,460	9,197	3,621	12,818
January	10,649	4,067	14,716	9,634	3,753	13,387	9,307	3,586	12,893
Average	10,547	4,107	14,654	9,646	3,781	13,427	9,192	3,594	12,786
Junior									
April	3,155	2,881	6,036	1,906	2,279	4,185	1,827	2,098	3,925
July	3,336	3,071	6,407	2,106	2,582	4,688	2,066	2,416	4,482
October	3,431	3,173	6,604	2,164	2,660	4,824	2,067	2,439	4,506
January	3,522	3,226	6,748	2,205	2,715	4,920	2,120	2,489	4,609
Average	3,361	3,088	6,449	2,095	2,559	4,654	2,020	2,361	4,381
Total Program Average	13,908	7,195	21,103	11,741	6,340	18,081	11,212	5,955	17,167

* The number of clients enrolled in the program decreased in 1996/97. Clients enrolled in the Employment and Income Assistance or municipal assistance programs are no longer eligible for 55 PLUS, which resulted in only one program serving individual clients. The total income level of assistance clients was not affected by the elimination of duplicate services.

Note:

Single clients include those who have never been married, as well as those who are no longer married (i.e., widowed, divorced, separated). For married clients, in some cases, both members of a couple receive 55 PLUS and in other cases only one spouse is a client.

55 PLUS - A Manitoba Income Supplement
Expenditures by Quarter (\$000)
 1995/96 to 1997/98

Program Component	1995/96	1996/97	1997/98
Senior			
April	\$1,306.2	\$1,209.1	\$1,138.9
July	1,342.7	1,219.9	1,146.8
October	1,356.8	1,222.1	1,160.5
January	1,347.9	1,212.6	1,159.7
Total	\$5,353.6	\$4,863.7	\$4,605.9
Junior			
April	\$679.1	\$471.0	\$441.1
July	747.1	575.0	559.0
October	776.1	574.7	519.3
January	757.3	566.6	526.9
Total	\$2,959.6	\$2,187.3	\$2,046.3
Total Expenditures	\$8,313.2	\$7,051.0	\$6,652.2

Child Related Income Support Program (CRISP)

The Child Related Income Support Program provides monthly supplements to lower-income families to assist them in meeting the costs of raising their children.

CRISP benefits are available to Manitoba families who:

- do not receive provincial or municipal income assistance;
- support one or more children under 18 years of age who are listed as their dependents on a valid Manitoba Health Services card;
- receive the Child Tax Benefit for these children;
- have a total family income within specified levels; and
- have net family assets of \$200,000 or less.

Benefits are determined by total family income for the previous tax year, less certain deductions. Estimated income for the current year may be used when there has been a change in the applicant's situation due to a relatively permanent or long-term disability, a change in marital status or the recent immigration of the family to Canada.

For the 1997/98 benefit year, which started on July 1, 1997, one-dependent families with net annual incomes of \$12,384.00 or less were eligible for the maximum benefit of \$30 per month. Annual benefits are reduced 25 cents for each dollar of net family income over the eligibility level for maximum benefits. Benefits were available only by application, and a new application is required for each benefit year.

Net family assets include all personal, farm and business assets of the family, excluding the principal residence, household furnishings and the family vehicle used most often. The value of an asset is determined to be its current market value less any amount owed on the asset.

During 1997/98, CRISP benefits were provided to an average of 2,154 families per month, representing 4,663 children. Approximately 50 percent of the families were headed by single parents, and approximately 75 percent were in receipt of full benefits from the program.

**Child Related Income Support Program
Number of Cases and Number of Children
1995/96 to 1997/98**

Month	1995/96		1996/97		1997/98	
	Number of Cases	Number of Children	Number of Cases	Number of Children	Number of Cases	Number of Children
April	7,175	16,076	6,739	15,270	2,745	6,060
May	7,262	16,233	6,831	15,429	2,833	6,217
June	7,320	16,348	6,858	15,454	2,874	6,259
July	4,038	8,963	1,063	2,208	896	1,780
August	5,011	11,215	1,599	3,484	1,468	3,072
September	5,446	12,224	2,041	4,639	1,877	4,042
October	5,803	13,184	2,311	5,231	2,057	4,484
November	6,189	14,125	2,438	5,478	2,123	4,609
December	6,282	14,328	2,549	5,741	2,153	4,679
January	6,418	14,616	2,586	5,810	2,202	4,787
February	6,524	14,798	2,646	5,894	2,280	4,931
March	6,679	15,145	2,724	6,041	2,338	5,036
Average	6,179	13,938	3,365	7,557	2,154	4,663

**Child Related Income Support Program
Number of Cases by Family Type and Month
1995/96 to 1997/98**

Month	1995/96		1996/97*		1997/98	
	Single Parent	Two Parent	Single Parent	Two Parent	Single Parent	Two Parent
April	3,053	4,122	2,992	3,747	1,266	1,479
May	3,088	4,174	3,030	3,801	1,316	1,517
June	3,134	4,186	3,054	3,804	1,330	1,544
July	2,005	2,033	558	505	512	384
August	2,424	2,587	762	837	800	668
September	2,594	2,852	911	1,130	975	902
October	2,693	3,110	1,025	1,286	1,066	991
November	2,797	3,392	1,090	1,348	1,094	1,029
December	2,828	3,454	1,137	1,412	1,108	1,045
January	2,858	3,560	1,169	1,417	1,142	1,060
February	2,906	3,618	1,198	1,448	1,172	1,108
March	2,966	3,713	1,257	1,467	1,212	1,126
Average	2,779	3,400	1,515	1,850	1,083	1,071

* The number of clients enrolled in the program decreased in 1996/97. Clients enrolled in the Employment and Income Assistance or municipal assistance programs are no longer eligible for CRISP, which resulted in only one program serving individuals clients. The total income level of assistance clients was not affected by the elimination of duplicate services.

Child Related Income Support Program
Monthly Expenditures and Average Monthly Payment
 1995/96 to 1997/98

Month	1995/96		1996/97		1997/98	
	Expenditures (\$000)	Average* Monthly Payment	Expenditures (\$000)	Average* Monthly Payment	Expenditures (\$000)	Average* Monthly Payment
April	\$445.5	\$61.78	\$427.8	\$62.74	\$157.3	\$56.32
May	452.6	61.74	432.9	62.53	168.1	56.18
June	455.8	61.73	429.9	62.36	0.5	55.83
July	249.9	62.04	52.9	51.50	213.4	51.52
August	327.1	62.40	108.4	53.26	109.2	53.19
September	355.6	62.38	165.6	57.03	137.9	54.70
October	412.0	62.99	158.8	57.03	132.6	55.19
November	448.8	63.32	147.0	56.64	123.4	55.35
December	401.1	63.27	164.5	57.01	125.2	55.54
January	409.5	63.04	154.6	56.81	129.0	55.62
February	412.2	62.79	155.4	56.42	130.9	55.32
March	427.6	62.78	157.4	56.38	131.4	55.23
Total Expenditures	\$4,797.7		\$2,555.2		\$1,558.9	

* Average monthly payment does not include benefits paid retroactively.

09-2D Income Supplement Programs

Expenditures by Sub-Appropriation	Actual 1997/98 \$	Estimate 1997/98 SY	Estimate 1997/98 \$	Variance Over/(Under)	Expl. No.
Total Salaries & Employee Benefits	593.0	18.00	618.4	(25.4)	
Other Expenditures	266.8		335.1	(68.3)	
Financial Assistance	8,211.1		9,120.4	(909.3)	
Total Other Expenditures	8,477.9		9,455.5	(977.6)	

Community Living

The Community Living Division provides coordination, direction and support for adult community living and vocational rehabilitation programs, the Manitoba Developmental Centre, regional delivery of social services, and residential care licensing.

The major objectives of the division are:

- to deliver a comprehensive range of social services throughout the Province, including programs and services of the Community Living Division and Child and Family Services Division;
- to provide program direction and funding for supported living and day services programs for adults with a mental disability and for vocational rehabilitation programs for adults with a physical, mental, psychiatric or learning disability;
- to provide residential care and developmental programs for adults with a mental disability residing at the Manitoba Developmental Centre;
- to license and monitor community residential care facilities; and
- to administer the substitute decision-making provisions of *The Vulnerable Persons Living with a Mental Disability Act*.

The branches of the division are:

- Regional Operations;
- Adult Services;
- Manitoba Developmental Centre;
- Residential Care Licensing; and
- Office of the Vulnerable Persons' Commissioner.

Regional Operations

The Regional Operations Branch delivers a comprehensive range of social services/programs throughout the Province on behalf of the Community Living and Child and Family Services divisions.

Through eight regional offices, Regional Operations objectives are:

- to provide support to adults with a mental disability and their families, to assist the mentally disabled to live in the community;
- to deliver vocational rehabilitation programs for adults with a mental, physical, psychiatric or learning disability;
- to provide preventive services to families, to promote and maintain the well-being of the family unit through educational and community development activities;
- to deliver child and family services designed to support, supplement, and where necessary, substitute for parental care and supervision; and investigate allegations of child abuse;
- to provide support to families with children who have a mental or physical disability;

- to provide referral, conciliation, assessment, and mediation services to families in dispute;
- to provide support to child care facilities to meet established standards of care, and ensure financial support for eligible families; and
- to ensure emergency social services plans are in place and provide assistance to local municipalities in the event of an emergency or disaster.

09-3A Regional Operations

Expenditures by Sub-Appropriation	Actual 1997/98 \$	SY	Estimate 1997/98 ¹ \$	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	13,268.2	286.26	13,308.1	(39.9)	
Total Other Expenditures	2,182.0		2,119.9	62.1	

NOTE:

1. The 1997/98 Estimate reflects amounts displayed in the Printed Main Estimates on behalf of the Department, as well as an allocation from the Enabling Appropriations respecting the general salary increase effective December 1997.

Adult Services

The Adult Services Branch is responsible for the planning, development, maintenance, overall direction, and management of programs and resources that support and enhance the quality of life of disabled adults living in the community.

Support services are provided through the Supported Living, Day Services, and Vocational Rehabilitation programs. The Adult Services programs are delivered primarily through eight regional offices and over 100 external agencies.

The Adult Services Branch also provides funding for the operation of two of the Province's three developmental centres: St. Amant Centre and Pelican Lake Centre.

In addition, the Branch is responsible for the development and negotiation of service purchase agreements with external service providers, agency and developmental centre relations, the coordination of psychological services, and staff development and training for government and external agency staff who work with disabled persons.

The major objectives of the Adult Services Branch are:

- to facilitate the development of community-based care, accommodation, and day services to adults with a mental disability;
- to assist adults with a mental, physical, psychiatric or learning disability in accessing the workforce through the provision of assessment, training, education, and support services;
- to provide direction and establish standards governing services offered within the mandate of the Branch;
- to ensure that policies and programs developed are responsive to the changing needs of the target populations;
- to provide leadership and direction to organizations, agencies, and the regional operations system in promoting effective and efficient program administration practices;

- to establish and monitor funding to external agencies that deliver services to target populations;
- to develop and implement service purchase agreements with external agencies that delineate the parameters of the services to be purchased by the Branch;
- to work with Regional Operations staff in developing and monitoring regional budgets for services to eligible adults;
- to monitor and evaluate programs and services provided by funded agencies and the regional delivery system;
- to provide consultation and technical direction to regional field management and external agencies which provide services to adults with a disability; and
- to provide a training and development program for regional and agency staff.

The major activities of Adult Services in 1997/98 included:

- provision of residential resources and community-based supports for adults with a mental disability;
- establishment of new residential situations in the Supported Living program;
- provision of day services for adults with a mental disability, which included funding for safe and reliable transportation for 84 per cent of the participants. Other program participants used independent means of transportation or were within walking distance of their day service;
- provision of Supported Employment Follow-up Services for 160 individuals with a mental disability;
- provision of School to Work Transition employment services with on-site training for adults with a mental disability leaving school;
- provision of training and employment-related services to mentally, physically, psychiatrically or learning-disabled individuals;
- expansion of the pilot project, "In the Company of Friends," to assist individuals with a mental disability presently living in either institutional or unstable community settings, to live more independently in the community;
- negotiation and signing of 20 service purchase agreements with external agencies; and
- development of a pilot project, the "Family Care Project for Adults," in partnership with St. Amant Centre and the Association for Community Living (MB).

Staff Development and Training

In 1989, a staff development and training initiative was introduced in the Department of Family Services. This initiative was to include both government and non-government staff working with adults with a mental disability, and was to be provided through the Adult Services Branch.

The objectives of the Development and Training Program are:

- to consult and liaise with external service providers, Regional Operations staff and Program staff on an ongoing basis to determine priority needs;
- to provide for staff development and training programs that enhance the ability of agencies and Family Services staff to ensure the quality care and safety of individuals in residential and day programs; and

- to ensure the ongoing availability of education to government and non-government staff providing care and support to adults with a mental disability in the community.

In 1997/98, there was provision or purchase of staff development and training services for over 1,500 agency and government staff serving individuals with a disability. Included among the training activities were emergency first aid, non-violent crisis intervention, and skills and knowledge advanced through the Developmental Service Worker program. In addition, training related to *The Vulnerable Persons Living with a Mental Disability Act* included individual planning and protection services.

Supported Living

The Supported Living Unit is responsible for residential and support services to assist adults with a mental disability and their families, and other primary care providers. These services are designed to promote maximum independence, and to allow adults with a mental disability to live in the least restrictive manner possible.

Supported Living Consumers Served by Program 1995/96 to 1997/98

Program	Number of Consumers		
	1995/96	1996/97	1997/98
Residential and Support Services	683	672	661
Additional Care and Support	902	979	1,031
Supported Independent Living	346	373	400
Respite Services	562	570	641
Crisis Intervention	177	203	247
Special Rate	268	330	446

Residential and Support Services - Community Residences

Community residences are residential resources operated by an agency for adults with a mental disability. The agency assumes responsibility for the provision of accommodation, purchase of day-to-day operating necessities and provision of on-site care and support, consistent with the needs of individual residents. Community residences are licensed to operate as residential care facilities.

The objectives of the Community Residence program are:

- to provide community housing for adults with a mental disability who, for a variety of reasons, do not live independently or with family or friends;
- to provide a safe and supportive community environment for adults with a mental disability;
- to encourage integration of adults with a mental disability into regular community activities in order to promote social and life skills development; and
- to promote and support independence in a residential setting.

Residential and Support Services Consumers Served by Program 1995/96 to 1997/98

Region	Number of Consumers		
	1995/96	1996/97	1997/98
Winnipeg	299	296	302
Eastman	57	56	55
Interlake	66	62	61
Central	91	95	89
Westman	89	88	86
Parkland	62	57	52
Norman	10	9	9
Thompson	9	9	7
Total	683	672	661

Additional Care and Support

Additional Care and Support provides training, care and support to adults with a mental disability living in a variety of residential options. Funding is provided on an individual basis, to address assessed needs and goals which are over and above basic care and support requirements.

The objectives of Additional Care and Support are:

- to provide for the professional and para-professional supports required to support adults with a mental disability in community-based settings;
- to augment basic residential care to address the varied and individual needs of adults with a mental disability; and
- to promote the movement of adults with a mental disability to increasingly independent residential options.

Additional Care and Support Consumers Served by Program

1995/96 to 1997/98

	Number of Consumers		
	1995/96	1996/97	1997/98
Winnipeg	429	475	506
Eastman	80	80	84
Interlake	91	87	90
Central	90	99	109
Westman	107	128	131
Parkland	68	72	72
Norman	24	26	26
Thompson	13	12	13
Total	902	979	1,031

Supported Independent Living

Supported Independent Living provides training and support to enable adults with a mental disability to live in their own accommodation.

The objectives of Supported Independent Living are:

- to enable adults with a mental disability, capable of semi-independent living, to reside in the least restrictive alternative possible;
- to facilitate training and support which maintains adults with a mental disability in their own accommodation in a safe and healthy environment;
- to assist adults with a mental disability in developing skills in personal care, home maintenance, budgeting, menu planning, shopping, cooking, safety, recreation/leisure, community awareness, and community participation; and
- to allow more capable individuals to vacate dependent and costly residential options, thereby freeing these residential options for individuals who have greater need of them.

Supported Independent Living Consumers Served by Region

1995/96 to 1997/98

Region	Number of Consumers		
	1995/96	1996/97	1997/98
Winnipeg	128	136	142
Eastman	28	28	28
Interlake	28	31	35
Central	54	58	62
Westman	56	66	77
Parkland	36	34	33
Norman	7	12	13
Thompson	9	8	10
Total	346	373	400

Respite Services

Respite Services provides short-term care for adults with a mental disability in order to relieve primary caregivers from continuous care.

Primary caregivers, for the purpose of Respite Services, include natural families, as well as the operators of licensed Foster Care facilities.

The objectives of Respite Services are:

- to provide supports which enable primary caregivers to continue to provide community-based residential care; and
- to provide short-term alternative care in the least restrictive environment, and in a manner which is minimally disruptive to the individual's life-style.

Respite Services Consumers Served by Region 1995/96 to 1997/98

Region	Number of Consumers		
	1995/96	1996/97	1997/98
Winnipeg	216	240	261
Eastman	81	82	95
Interlake	48	51	57
Central	62	62	59
Westman	89	79	99
Parkland	53	42	53
Norman	10	9	10
Thompson	3	5	7
Total	562	570	641

Crisis Intervention

Crisis Intervention provides individualized support to adults with a mental disability who are living in the community and are experiencing crisis.

Crisis Intervention is designed to provide immediate supports pending the development and implementation of long-term plans.

The objectives of Crisis Intervention are:

- to ensure the immediate physical safety and well-being of individuals in crisis and those around them;
- to maintain the individual in crisis in the least restrictive alternative while long-term plans are put into place;
- to provide immediate assistance or relief to caregivers and service providers who are experiencing crisis with an adult with a mental disability;
- to prevent institutional placement of individuals due to a lack of time to develop appropriate program options; and
- to provide caregivers and service providers with on-site assistance in dealing effectively with crisis situations.

Crisis Intervention Consumers Served by Region 1995/96 to 1997/98

Region	Number of Consumers		
	1995/96	1996/97	1997/98
Winnipeg	115	119	154
Eastman	7	4	8
Interlake	13	23	25
Central	5	10	10
Westman	26	30	31
Parkland	4	9	11
Norman	4	6	6
Thompson	3	2	2
Total	177	203	247

Special Rate

Special Rate provides resources to adults with a mental disability whose needs cannot be adequately met through other existing programs and rates.

Resources provided in special rate situations may include, but are not restricted to, residential support, day service support, family support, and clinical/therapeutic input.

The objectives of Special Rate are:

- to provide short-term (2 - 12 months) intensive support to assist adults with a mental disability to fully access and benefit from existing services and support systems;
- to provide planning for long-term supports to individuals who require enhanced services supports; and
- to facilitate community placement of individuals currently living in developmental centres whose needs cannot be met through other support options.

Special Rate Consumers Served by Region 1995/96 to 1997/98

Region	Number of Consumers		
	1995/96	1996/97	1997/98
Winnipeg	197	242	326
Eastman	26	16	21
Interlake	13	13	14
Central	3	6	23
Westman	12	29	38
Parkland	5	8	8
Norman	5	8	7
Thompson	7	8	9
Total	268	330	446

Administrative Support

The objectives of Administrative Support are:

- to provide funds to residential and day service operators to assist in offsetting the costs of program administration; and
- to acknowledge the administrative costs of program operation and improve the administrative capability of non-profit agencies.

**Administrative Support
Spaces Funded by Program
1995/96 to 1997/98**

Program	Program Spaces Funded		
	1995/96	1996/97	1997/98
Community Residences	664	656	647
Day Services	1,732	1,720	1,777
Supported Independent Living	242	249	265
Total	2,638	2,625	2,689

Day Services

Day Services maximize the independence and productivity of adults with a mental disability by assisting them in adapting to and participating in the province's workforce; facilitating their involvement in the community, and enhancing their potential for personal development.

Service options include supported employment and follow-up services, services with a vocational focus, and individualized development services.

- Supported Employment and Follow-Up Services are aimed at supporting individuals in jobs in community settings. Individual support and training are provided at employment settings within the community. Once a job is secured and training is complete, follow-up services which include those activities that need to occur for the worker to maintain the job, are provided.
- Services with a Vocational Focus are aimed at developing, maintaining, and maximizing an individual's vocational and social skills. The ultimate goal is competitive employment in integrated community settings.
- Individualized Development Services are aimed at developing, maintaining, and maximizing an individual's personal care skills, emotional growth, physical development, socialization opportunities, and communication skills through the provision of in-house or community-based activities. Personal development services may also include activities with a vocational focus wherever possible.

**Day Services
Consumers Served by Program
1995/96 to 1997/98**

Region	Number of Consumers		
	1995/96	1996/97	1997/98
Winnipeg	748	758	805
Eastman	248	250	262
Interlake	123	126	128
Central	272	276	284
Westman	226	229	241
Parkland	160	150	157
Norman	27	29	29
Thompson	17	18	18
Unallocated	22	27	27
Total	1,843	1,863	1,951

Day Services - Transportation

The Adult Services Branch funds transportation services for adults with a mental disability who attend departmentally approved and funded day services.

Public transportation is the option of choice for individuals who, given the opportunity and appropriate training, are capable of utilizing it. Where distance or the level of disability dictate that public transportation is not the safest, most effective option, specialized transportation services are purchased from a number of private and non-profit carriers.

The objectives of Day Services - Transportation are:

- to purchase safe transportation from appropriately equipped and licensed carriers for individuals who require specialized services as a result of their mental and/or physical disability;
- to purchase public transportation (bus passes) for individuals who have the physical and mental skills to utilize such services; and
- to purchase services based on established rates and in consideration of historical experience with the quality of services provided.

In 1997/98, the Adult Services Branch provided transportation services to 1,653 adults with a mental disability.

Day Services - Transportation Consumers Served by Region 1995/96 to 1997/98

Region	Number of Consumers		
	1995/96	1996/97	1997/98
Winnipeg	738	757	796
Eastman	211	212	219
Interlake	94	93	96
Central	236	236	243
Westman	145	146	181
Parkland	82	82	87
Norman	19	19	19
Thompson	11	11	12
Unallocated	11	11	-
Total	1,547	1,567	1,653

Protection of Vulnerable Persons Living With a Mental Disability

The Vulnerable Persons Living with a Mental Disability Act is designed to protect vulnerable persons from abuse and neglect. The Act states that individuals providing services to vulnerable persons are legally obligated to report their suspicions of abuse or neglect to the Department of Family Services. Other members of the public are encouraged to report any suspicions of abuse or neglect to the police or the Department of Family Services. The Department of Family Services must investigate every report of abuse or neglect and, under the Act, designated staff have the authority to conduct investigations. Emergency intervention can also be undertaken if the vulnerable person is deemed to be in immediate danger.

From April 1, 1997 to March 31, 1998 there were 150 reports of alleged abuse or neglect of vulnerable persons. The department referred 38 of the reports to police for further investigation.

REPORTED ALLEGATIONS OF ABUSE/NEGLECT							
APRIL 1, 1997 - MARCH 31, 1998							
REGION	TYPES OF ALLEGED ABUSE						
	VERBAL	PHYSICAL	SEXUAL	EMOTIONAL	FINANCIAL	NOT RECORDED	TOTAL
CENTRAL	3	16	13	13	5	1	51
EASTMAN		1	3		2		6
INTERLAKE		2	3	1			6
NORMAN			1	1			2
PARKLAND		1	1	2			4
THOMPSON							0
WESTMAN		3	3	2			8
WINNIPEG	2	44	16	10	11		83
TOTAL	5	67	40	29	18	1	160

Note: One allegation may result in two different types of alleged abuse, therefore resulting in a difference between the total types of alleged abuse and the total number of reports of alleged abuse.

**STATUS OF ABUSE/NEGLECT ALLEGATIONS
APRIL 1, 1997 - MARCH 31, 1998**

REGION	REFERRED TO RCMP/ POLICE	CASE MANAGED	NO FURTHER ACTION	PENDING	TOTAL ALLEGATIONS
CENTRAL	12	20	9	12	53
EASTMAN	5	1			6
INTERLAKE	3	2	1		6
NORMAN	1	1			2
PARKLAND	2	1			3
THOMPSON					0
WESTMAN	6	1		1	8
WINNIPEG	9	35	13	15	72
TOTAL	38	61	23	28	150

Vocational Rehabilitation

The Vocational Rehabilitation Program assists eligible adults with a disability to pursue and secure gainful employment, by providing a spectrum of vocational training, education, and support services.

Individual vocational training plans are submitted to the Vocational Rehabilitation Program by Vocational Rehabilitation Counsellors. Based on these plans, funds are approved to enable individuals to access vocational training services. The objectives of the Vocational Rehabilitation Program are:

- to provide vocational rehabilitation services to adults with a disability, to enhance their independence and ability to contribute socially and economically through employment in the competitive labour force; and
- to assist adults with a mental, physical, psychiatric or learning disability to access the competitive work force through the provision of assessment, training, education, and support services.

Vocational Training

Persons Served by Disability

1995/96 to 1997/98

Disability	Number of Persons Served		
	1995/96	1996/97	1997/98
Physically Disabled	362	437	391
Psychiatrically Disabled	303	322	337
Mentally Disabled	265	253	243
Learning Disabled	67	95	96
Sight Disabled	40	48	42
Hearing Disabled	84	103	99
Total Persons Served	1,121	1,258	1,208

The following two tables outline the services purchased both by type of service and by disability group. The number of services provided is much larger than the number of people served, as any one person may consume a number of different services simultaneously, or over time.

**Vocational Training
Purchased by Major Service**

1995/96 to 1997/98

Type of Service	Number of Services Provided		
	1995/96	1996/97	1997/98
Education - University	126	137	143
Education - Community College	96	108	134
Education - Special Colleges*	72	48	71
Education - School	18	19	30
Education - Out of Province	23	28	25
Work Assessment Training	3,133	3,454	2,559
Transportation	1,347	1,340	1,317
Special Services	2,005	2,023	1,923
Total	6,820	7,157	6,202

* Other colleges in Manitoba.

**Vocational Training
Services Purchased by Disability**

1995/96 to 1997/98

Disability	Number of Services Provided		
	1995/96	1996/97	1997/98
Physically Disabled	2,385	2,642	2,129
Psychiatrically Disabled	1,934	2,002	1,720
Mentally Disabled	1,321	1,188	1,046
Learning Disabled	356	517	447
Sight Disabled	197	225	158
Hearing Disabled	627	583	702
Total	6,820	7,157	6,202

St. Amant Centre and Pelican Lake Centre

Funding is provided for the operation of St. Amant Centre and Pelican Lake Centre, both designated as developmental centres by Regulation under *The Vulnerable Persons Living with a Mental Disability Act*.

Developmental centres provide 24-hour residential care for individuals with mental disabilities who require specialized services. The goals of St. Amant Centre and Pelican Lake Centre align with the department's goals in that both promote and support the independence of adults living with a mental disability to safely live in a personalized environment.

St. Amant Centre, located in Winnipeg, is owned and operated by the Grey Nuns of Montreal who are responsible for appointing a community Board of Directors. St. Amant Centre serves approximately 185 adults and 50 children residing at the centre who have severe mental and physical disabilities. In addition, the centre operates a clinical outreach program to assist children and adults to continue to live with their families in the community.

Pelican Lake Centre, located in Ninette, is owned and operated by the Sanatorium Board and serves approximately 70 moderately to severely mentally disabled adults residing at the centre.

St. Amant Centre Number of Residents 1992/93 to 1997/98

Fiscal Year*	Number of Children	Number of Adults	Number of Residents	Children % of Residents
1992/93	94	144	238	39.5%
1993/94	94	155	249	37.8%
1994/95	80	166	246	32.5%
1995/96	72	178	250	28.8%
1996/97	63	184	247	25.5%
1997/98	53	183	236	22.5%

* As of March 31. The number of residents is based on long-term admissions and does not include temporary respite.

Pelican Lake Centre Number of Residents 1992/93 to 1997/98

Fiscal Year	Number of Adults
1992/93	70
1993/94	70
1994/95	70
1995/96	70
1996/97	70
1997/98	69

09-3B Adult Services

Expenditures by Sub-Appropriation	Actual 1997/98 \$	Estimate 1997/98 SY	\$	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,527.1	28.00	1,551.9	(24.8)	
Other Expenditures	541.6		582.8	(41.2)	
Financial Assistance and External Agencies	62,510.7		63,706.9	(1,196.2)	1
Total Other Expenditures	63,052.3		64,289.7	(1,237.4)	

1. *The variance is primarily due to underexpenditures experienced in the Supported Living and Day Services' programs, resulting from individuals reaching the age of majority at different times during the fiscal year, partially offset by an increase in Crisis Intervention.*

Manitoba Developmental Centre

The Manitoba Developmental Centre is a residential facility providing care, supervision, and developmental programs for adult mentally disabled individuals from all regions of Manitoba.

The major objectives of the Centre are:

- to provide resident-centred developmental care and programs in accordance with the vision shared by staff, residents, family, and community and accepted accreditation standards in the long-term care field;
- to specialize in services for geriatric residents, profoundly and multiply disabled residents and residents with difficult behaviours, and to focus the Centre's distinctive competencies towards residents who are "at risk";
- to provide respite care and outreach services to assist community care providers in transitioning and maintaining discharged residents in the community;
- to ensure a safe, therapeutic environment for residents, staff and visitors of the Centre which includes a wellness/health promotion service delivery model, staff trained in safety and emergency procedures, and safe buildings, plant and equipment;
- to explore opportunities for partnerships with community agencies to benefit the residents of the Centre;
- to maintain liaison with families of residents and encourage active participation in the residents' care; and
- to provide orientation, training, and ongoing education of staff targeted to the Centre's distinctive competencies, the development of leadership consistent with a team-based model of service delivery, and progressive developments in the operation of the Centre.

In 1997/98, the Centre recorded a number of major accomplishments:

Community Liaison:

- expanded its Ethics Committee to include community clergy and a physician;

Developmental Focus on Residents' Needs:

- reorganized residential areas, staffing and services into four major program areas: Habilitation, Extended Care, Geriatric Care, and Specialty Care;
- implemented resident-centred care;
- operated a summer music therapy program and art classes on a pilot project basis complete with an evaluation component to guide future programming;
- initiated a drama program;
- processed 203 applications for substitute decision-makers under *The Vulnerable Persons Living With a Mental Disability Act*;
- decentralized psychology, recreation, physiotherapy, and communication staff to residential areas;
- designed a specialized unit for 15 residents who are deaf/blind and a specialized unit for eight residents with autism.

Recommunalization:

- through staff outreach and in collaboration with Association for Community Living Manitoba, assisted four residents to live independently in the Portage la Prairie community and funded the transfer of a fifth resident to a community residence in Winnipeg;

Quality Care:

- initiated and completed organization-wide Continuous Quality Improvement projects, including a new literacy program for residents and a quality of life survey of 70 residents; and
- expanded chaplaincy and volunteer coordination services;

Health and Safety:

- continued improvements to bathing facilities and living space to address privacy and dignity requirements in Eastgrove and Oak Cottage;
- closed Middlecourt infirmary and introduced a Nursing Outreach service to facilitate a wellness and health promotion approach;
- renegotiated a three-year contract for dental services from the Faculty of Dentistry, University of Manitoba; and
- negotiated a one-year contract with Portage Clinic for physician services;

Improved Management:

- completed the flattening of the organizational structure begun in 1994/95; and
- decentralized and delegated employing authority and financial signing authority.

Manitoba Developmental Centre Admissions and Separations

1989/90 to 1997/98

Fiscal Year	Opening Population	New Admission	Re-Admission	Total Admissions	Discharges	Deaths	Closing Population
1989/90	584	11	11	22	12	11	583
1990/91	583	4	20	24	19	9	579
1991/92	579	9	20	29	23	11	574
1992/93	574	5	8	13	18	10	559
1993/94	559	3	8	11	10	12	548
1994/95	548	6	1	7	9	7	539
1995/96	539	4	4	8	5	10	532
1996/97	532	4	2	6	10	10	518
1997/98	518	2	2	4	11	15	496

09-3C Manitoba Developmental Centre

Expenditures by Sub-Appropriation	Actual 1997/98 \$	Estimate 1997/98 SY	Variance Over/(Under) \$	Expl. No.
Total Salaries and Employee Benefits	22,111.1	599.00	22,201.3	(90.2)
Total Other Expenditures	2,982.0		2,924.2	57.8

Residential Care Licensing

The Residential Care Licensing Branch is responsible for licensing community residential care resources which provide service to the mentally disabled, mentally ill, infirm aged, and children in care. The branch ensures that care facilities comply with fire, safety, and health standards.

Services provided by the branch include: developing and maintaining standards; processing applications for licensing; monitoring facility operations for conformity with regulated and established licensing criteria; maintaining and providing facility registries; disseminating statistical information; and assisting in program development.

In 1997/98, 52 licensed children's group homes (439 bed spaces) and 180 licensed adult residential care facilities (1,892 bed spaces) in the adult programs were inspected for continued compliance with standards.

The branch also provides consultation and support to the designated licensing authorities for approved facilities in the adult and foster care programs. In 1997/98, there were 608 approved homes (1,134 bed spaces) in the adult program licensed by Regional Directors, and 2,400 foster homes (4,900 bed spaces) in the children's program licensed by Regional Directors and Executive Directors of child caring agencies.

09-3D Residential Care Licensing

Expenditures by Sub-Appropriation	Actual 1997/98 \$	Estimate 1997/98 SY	\$	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	268.5	5.00	259.2	9.3	
Total Other Expenditures	31.1		33.5	(2.4)	

Office of the Vulnerable Persons' Commissioner

The Office of the Vulnerable Persons' Commissioner is responsible for administering the substitute decision-making provisions of *The Vulnerable Persons Living with a Mental Disability Act* (the Act). A substitute decision-maker (SDM) is an individual appointed by the Vulnerable Persons' Commissioner to make decisions for a vulnerable person who requires decisions to be made and is unable to make them. A vulnerable person is defined in the Act as "an adult living with a mental disability who is in need of assistance to meet his or her basic needs with regard to personal care or management of his or her property."

Under the transitional provisions of the Act, the Office has three years to review persons who had orders of supervision issued under Part II of *The Mental Health Act*. Over 1,500 orders of supervision were issued for adults with a mental disability. The Act was proclaimed on October 4, 1996.

Review of Orders of Supervision

The major activity of the Office during 1997/98 was the review of persons with an order of supervision. The statistics on reviews for the period April 1, 1997 to March 31, 1998 are as follows:

From the date of proclamation until the end of the 1997/98 fiscal year (October 4, 1996 until March 31, 1998) the statistics on reviews are:

All of the persons who had their orders of supervision rescinded were living in the community at the time of rescission. Most of the persons who had an SDM appointed were persons who had lived in developmental centres for many years and had very little involvement with their families.

Persons Without an Order of Supervision

Applications for the appointment of a substitute decision-maker have also been submitted on behalf of persons who were not under an order of supervision. The number of applications and the number of appointments for the period April 1, 1997 to March 31, 1998 are shown below:

In addition, during the period April 1, 1997 to March 31, 1998 there were a total of 18 applications for an emergency SDM. The emergency appointment of an SDM was made in 16 of these applications.

Educational Initiatives

The Vulnerable Persons Living with a Mental Disability Act is a new and complex piece of legislation. There was a need to carry out educational activities to advise a wide variety of individuals and groups on the provisions of the Act. During 1997/98, the office responded to inquiries from the public and provided informational presentations to vulnerable persons, parents and relatives of vulnerable persons, staff of non-profit and advocacy organizations, Red River Community College students, magistrates, judges, and Family Services community service workers. It is estimated that 530 persons attended these presentations.

In 1997/98 the Office developed a new fact sheet on substitute decision-making. This fact sheet answers the most frequently asked questions by members of the public who are considering applying to be a substitute decision-maker or who want to know more about this subject. The fact sheet on substitute decision-making and a brochure which provides a brief overview of the Act are sent out to relatives and other persons who are given notice when an application for the appointment of a substitute decision-maker is referred to a hearing panel.

Hearing Panels

Upon receipt of an application requesting the appointment of a substitute decision-maker for a vulnerable person, the Commissioner conducts a preliminary investigation to determine if the criteria established under the Act have been met. If the criteria appear to have been met, the Commissioner appoints a hearing panel to conduct a hearing and make recommendations on the application under consideration. After conducting the hearing, the panel will then recommend to the Commissioner:

- whether the appointment of a substitute decision-maker is appropriate under the circumstances being reviewed;
- who the substitute decision-maker should be;
- what powers should be granted to the substitute decision-maker; and
- the length, terms, and conditions of the appointment.

The hearing panel is selected from a roster which is appointed by the Lieutenant Governor-in-Council. The roster has members located throughout Manitoba and is composed of relatives of vulnerable persons, lawyers, and community members. During the 1997/98 fiscal year, there were 35 members on the roster.

09-3E Office of the Vulnerable Persons' Commissioner

Expenditures by Sub-Appropriation	Actual 1997/98 \$	Estimate 1997/98 SY	\$	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	245.7	4.00	220.5	25.2	
Total Other Expenditures	137.3		244.0	(106.7)	1

1. *The variance is primarily due to lower-than-anticipated hearing panel costs.*

Child and Family Services

The Child and Family Services Division is responsible for the delivery of a range of high-quality social services to strengthen and support Manitoba families. The primary goal of the divisional programs is to support family unity. However, when families are unable to fully carry out their responsibilities, divisional programs provide for the protection and well-being of family members. When the rights of children and families are in conflict, the division ensures that the needs of children are met. The division also supports families through the provision of accessible, high-quality child care, and, for families with children who have a physical and/or mental disability, divisional programs provide support so that children with a disability may live in their homes.

The programs and services administered by the division are delivered through three program branches: Child and Family Support (including Child, Family and Community Development, Family Conciliation, and Family Dispute Services), Child Day Care and Children's Special Services.

The major objectives of the division are to manage, direct, and support divisional programs to ensure effective service delivery within available budgetary and human resources.

The objectives of the division are achieved through:

- provision of divisional comptrollership and quality control through direction of, consultation with, and assistance to program branches, to ensure that program commitments are met within available budgetary resources;
- direction and coordination of divisional financial management processes including budget preparation, monitoring, and reporting;
- direction and coordination of the development of policy, program, and service delivery options consistent with governmental and departmental objectives and the changing needs of client groups;
- direction, coordination, and monitoring of the implementation of service purchase agreements with agencies in receipt of funding through the division; and
- initiation of and participation in the cross-system coordination of services, with interdepartmental committees and working groups, and First Nations organizations.

Child and Family Support

Child, Family and Community Development

The objectives of Child, Family and Community Development are:

- to plan and develop a comprehensive continuum of child and family services throughout the province designed to support, supplement, and where necessary, substitute for parental care and supervision;
- to ensure the delivery of high-quality services by external agencies and regional offices, in accordance with provincial statutory requirements, program standards, policy direction, and budgetary allocations; and
- to manage the Family Support Innovations Fund, including the review and recommendation of potential projects and monitoring and reporting on those approved for funding.

The branch operates as a central directorate and provides administrative, program, and funding support to external agencies and regional offices to ensure the delivery of services which:

- strengthen families to enable children to remain in their own homes;

- engage communities in the resolution of child and family service issues;
- investigate allegations of child abuse;
- protect children at risk of abuse and neglect;
- provide support to pregnant adolescents and young parents;
- provide substitute parental care, including foster and residential care; and
- place children for adoption.

Child and family services are provided through a network of external agencies and regional offices which are mandated to provide services under *The Child and Family Services Act* (the Act), and by ancillary and related service organizations that provide a range of preventative and supportive services to children, families, and to minor and single parents.

The branch also maintains the Central Adoption, the Post-Adoption, the Child Abuse Registries, and an Interprovincial Desk, which facilitates the interprovincial movement of children, and the transmission of child protection alerts.

The Act provides for the licensing and funding of placement resources for children, including foster homes, group homes, and child care treatment centres. Foster homes are approved by the mandated agencies and regional offices; group homes and treatment centres are licensed by the department's Residential Care Licensing Branch, and are funded through Child and Family Support.

Activities carried out by the branch include:

- **Planning and Development** – Design and coordination of a strategic planning process for service providers and community agencies within the child and family services system, and the development and enhancement of the provincial Child and Family Services Information System;
- **Policy and Legislation** – Identification of policy development issues, review of legislation, preparation of legislative changes and regulations, and implementation of new policies and legislation in the child and family services system;
- **Quality Assurance** – Establishment of standards of service delivery and review of programs and services mandated or funded by the branch to ensure compliance with legislation and standards;
- **Service Promotion and Support** – Promotion of high-quality services delivered by agencies and community organizations through consultation, training, projects, research, and evaluation;
- **Budgeting and Funding** – Funding of child and family services agencies, including the development of budgets, funding mechanisms and contractual relationships; the reviewing of financial requirements and results; and the maintenance of reporting requirements to ensure accountability for public funds; and
- **Centralized Provincial Services** – Administration of centralized provincial services, including the Adoption and the Post-Adoption Registries, and the Child Abuse Registry.

Planning and Development

Planning and development activities in 1997/98 reflected government priorities related to community-based services, program and financial accountability, quality of services, and volume management issues. Child and Family Support activities resulted in the following accomplishments:

- a commitment to developing partnerships and collaborative links with communities designed to support increased community involvement in the development, management and delivery of services;
- continued support for a strategic shift in services to emphasize family preservation, family support, and family responsibility through the Family Support Innovations Fund involving 23 projects;

- the implementation of the Family Group Decision Making Model in four sites (Winnipeg, Brandon, Dauphin and Lynn Lake) involving partnerships with community groups;
- continued support for an adoption initiative to support the development and preparation of adoptive homes for permanent wards over the age of one year;
- continued involvement in cross-system coordination efforts through initiatives of the Children and Youth Secretariat, and a number of ongoing interdepartmental activities;
- closure of Seven Oaks Centre and creation of the Youth Emergency Crisis Stabilization System operated by Macdonald Youth Services and Marymount Inc.; and
- allocation of additional staff resources to the Post-Adoption Registry to eliminate a backlog of requests for services.

Policy and Legislation

In February 1997, Ms. Helen Zuefle submitted a report to the Minister of Family Services on the community consultation started in the fall of 1996. Entitled, "Report of the Child and Family Services Review Committee on the Community Consultation Process," the report contained recommendations pertaining to issues identified in the consultation process including possible amendments to legislation.

As a result of the report submitted by Ms. Helen Zuefle, the branch was extensively involved in the development of new adoption legislation and amendments to child and family services legislation. Two Bills, Chapter 47 and Chapter 48, were passed on June 28, 1997, as follows:

- *The Adoption and Consequential Amendments Act* (S.M. 1997, c. 47); and
- *The Child and Family Services Amendment and Consequential Amendments Act* (S.M. 1997, c. 48).

In preparing for proclamation of these two statutes, the branch was involved in the following activities:

- identifying regulations required under both Chapter 47 and Chapter 48;
- consultation with agencies, the courts, educators, service providers, and community groups; and
- the development of draft regulations.

Quality Assurance

The branch continued to give priority to quality assurance reviews. Activities included:

- three detailed child protection program reviews, four multi-program reviews of child and family services agencies, and five detailed program reviews of residential child care facilities;
- extensive consultation and support, upon completion of the reviews at the request of agencies and facilities, in the development of action plans to address the reviews' recommendations; and
- the development and distribution of draft case management standards to mandated agencies for their review and input.

Service Promotion and Support

In 1997/98, program consultation and support were provided to agencies, regional offices, and other service organizations through individual and group meetings (e.g. council meetings), workshops, agency visits, records management, and forms distribution. Achievements resulting from this activity were:

- the provision of four components of Competency-Based Training to 710 caseworkers and 101 supervisors from child and family services agencies, Competency-Based Training for Trainers for 25 trainees, Culture and Diversity Training for 49 trainees, and 11 issue-specific workshops delivered to 171 trainees;
- ongoing training and support for the implementation of the Child and Family Services Information System;
- broad consultations with communities and agencies to solicit suggestions as to how community development objectives can be furthered; and
- ongoing consultation to child and family services agencies and child care facilities regarding legislation, policy, services, resource, and funding.

Budgeting and Funding

As part of the continued direction by government for improved financial management, efficiency, and increased accountability, the branch activities resulted in the following accomplishments for 1997/98:

- continued support and monitoring of the projects funded under the Family Support Innovations Fund to ensure agency accountability and reporting;
- implementation of additional service purchase agreements with agencies to improve accountability for the use of government funds; and
- continued participation in the development of a business case consistent with the expectations of government's Manitoba Measures Initiative.

Funding is provided to three main agency groupings:

- Mandated Agencies/Central Programs;**
- Child Care Treatment Centres/Residential Care Facilities; and**
- Other External Agencies.**

i. Mandated Agencies/Central Programs

Funding is in support of the following:

- Central Support/Program Grants - These grants provide funding for Central Support, Services to Communities and Families, Protective Family Services, and Children in Care.
- Basic Maintenance - These payments provide for the basic cost of children in care and are paid by agencies to foster parents.
- Special Rate/Needs - These funds are in support of the special needs costs for all children in care, and the special rate costs associated with children in care that are classified as Level II-IV.
- Exceptional Circumstances Fund - This fund is centrally administered by the department to help offset the cost of unusually high-cost needs for all children, the cost of approved Level V placements, and the high costs related to northern/remote locations.

- Support Services - These funds are for the provision of individual, family and group support services for clients at high risk.
- Project Grants - These grants are in support of individually approved projects which:
 - address caseload volume or management issues, or
 - pilot innovative approaches to preventive or treatment service, or
 - support initiatives under the province's child abuse programs.

Included in this category are five community-based child and family services agencies, eight First Nation child and family services agencies, and five regional offices.

- Child and Family Services Agencies:
Winnipeg Child and Family Services
Child and Family Services of Central Manitoba
Child and Family Services of Western Manitoba
Jewish Child and Family Service
Churchill Health Centre
- First Nation Agencies:
Dakota Ojibway Child and Family Services
West Region Child and Family Services
Southeast Child and Family Services
Anishinaabe Child and Family Services (East - Intertribal)
Anishinaabe Child and Family Services (West)
Awasis Agency of Northern Manitoba
The Cree Nation Child and Family Caring Agency
Island Lake First Nations Family Services
- Regional Offices:
Eastman
Interlake
Parkland
Norman
Thompson
- Directorate Programs:
Included in this category are:

Repatriation of children from Manitoba to their home province, adoption subsidies, Foster Parents' Insurance program, and legal aid.

ii. Child Care Treatment Centres/Residential Care Facilities

Funding is in support of the following:

- Central Support/Program Grants - Treatment Centres - These grants provide funding for central support and specialized programs operated by the four child care treatment centres.
- Project Grants - These funds are in support of initiatives under the province's child abuse programs.
- Residential Care Facilities - These funds are in support of the client costs of placements in group homes or child care treatment centres (Level III - V), and are paid directly to the facility. Admissions to Level IV and Level V facilities are screened by a committee.
- Residential Support Services - These funds are in support of supplementary child care workers to provide additional support for individual high-needs children placed in residential care facilities, or stabilization of the facility as a whole.

Included in this category are 43 residential care facilities (286 beds) operated by 4 child care treatment centres and 14 other organizations/agencies.

- Child Care Treatment Centres:
New Directions for Children, Youth and Families
Knowles Centre Inc.
Marymound Inc.
Macdonald Youth Services

- 14 Residential Group Home Organizations/Agencies:
B & L Homes for Children Ltd.
Child and Family Services of Western Manitoba
Church of God in Christ
Churchill Health Centre
Green Pastures Retreat Inc.
Haldorsson Group Homes
Hydra House Ltd.
Chevrah Group Home
Jessie Group Home Inc.
Naturas Inc.
Project Neechewam Inc.
Quest Group Home Services Inc.
St. Amant Centre
Haldisse Community Services Inc.

iii. Other External Agencies/Central Programs

External Agencies

Included in this category are 15 agencies that receive funding from the department for a variety of child and family service programs:

Ma Mawi Wi Chi Itata Centre Inc.
Manitoba Metis Federation Inc.
Villa Rosa Inc.
Family Centre of Winnipeg Inc. (Family Support Program)
Health Sciences Centre (Child Protection Centre)
Rossbrook House Inc.
Pregnancy Distress Service Inc.
The Pas Action Centre Inc.
University of Manitoba (Elizabeth Hill Counselling Centre)
Manitoba Association of Residential Treatment Resources Inc.
Big Sisters and Big Brothers Association of Winnipeg Inc.
Big Brothers and Sisters of Brandon Inc.
Big Brothers and Sisters of Morden/Winkler and District Inc.
Big Brothers and Sisters of Portage la Prairie Inc.
Youth for Christ (Winnipeg) Incorporated

Centralized Provincial Services

The branch has responsibility for coordinating and providing specific services including the Central Adoption Registry, the Post-Adoption Registry, the Child Abuse Registry, and the Interprovincial Desk.

In 1997/98, activities in this area resulted in:

- the placement of 105 children through the Central Adoption Registry;

- 868 new registrations on the Post-Adoption Registry, and 393 reunions facilitated on behalf of registrants;
- the reporting to Manitoba agencies and regional offices of 2,805 alleged physically and sexually abused children;
- the recording, as at March 31, 1998, of a total of 1,992 abusers and 412 child victims on the Child Abuse Registry; and
- the processing of a total of 659 cases by the Interprovincial Desk involving 322 out-of-province cases, 64 repatriations of children and 273 interprovincial alerts.

Number of Children by Present Status Who Have Been Placed¹ By Reporting Agency

as at March 31, 1998 (numbers include both federal and provincial responsibility)

Service Providers	1995/96				1996/97				1997/98			
	Wards	VPA ²	Other	Total	Wards	VPA ²	Other	Total	Wards	VPA ²	Other	Total
Child and Family Services Agencies												
Winnipeg Child and Family Services	1,486	551	593	2,630	1,506	497	569	2,572	1,512	435	522	2,469
Child and Family Services of Central Manitoba	115	17	0	132	69	30	49	148	64	29	54	147
Child and Family Services of Western Manitoba	143	17	0	160	132	16	28	176	121	13	24	158
Jewish Child and Family Service	6	4	4	14	6	4	2	12	5	4	1	10
Churchill Health Centre	13	1	0	14	9	3	1	13	4	0	8	12
Sub-Total	1,763	590	597	2,950	1,722	550	649	2,921	1,706	481	609	2,796
Native Agencies												
Dakota Ojibway Child and Family Services	160	13	28	201	140	21	71	232	158	16	65	239
West Region Child and Family Services	160	31	42	233	157	49	28	234	161	51	56	268
Southeast Child and Family Services	166	198	1	365	164	214	10	388	208	219	1	428
Anishinaabe Child and Family Services - East	85	38	10	133	79	42	14	135	90	52	9	151
Anishinaabe Child and Family Services - West	108	73	15	196	115	79	22	216	127	49	24	200
Awasis Agency of Northern Manitoba	158	51	48	257	154	75	38	267	89	96	46	231
Cree Nation Child and Family Caring Agency	125	31	34	190	112	46	25	183	136	45	47	228
Island Lake First Nations Family Services ⁴	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	38	15	23	76
Sub-Total	962	435	178	1,575	921	526	208	1,655	1,007	543	271	1,821
Regional Offices												
Eastman	33	54	19	106	41	19	25	85	46	22	14	82
Interlake	49	30	12	91	39	26	21	86	50	31	10	91
Parkland	88	5	24	117	80	11	24	115	77	6	14	97
Norman	54	11	15	80	35	8	16	59	31	16	22	69
Thompson	165	21	65	251	155	11	116	282	177	10	84	271
Sub-Total	389	121	135	645	350	75	202	627	381	85	144	610
TOTAL	3,114	1,146	910	5,170³	2,993	1,151	1,059	5,203³	3,094	1,109	1,024	5,227³

1. "Placed" refers to those placements other than the home of the child's parents or persons in whose care the child has been at the time of agency/regional office placement.
2. Voluntary Placement Agreement.
3. 198 children in 1995/96; 199 children in 1996/97; and 201 children in 1997/98 under Orders of Supervision are not included in this total.
4. Island Lake First Nations Family Services was incorporated as a child and family services agency on April 17, 1997.

Number of Children by Placement Placed by Reporting Agency

(as at March 31, 1998)

Service Providers	Foster Homes ¹	Residential Care ²	Other Placement Resources	Selected Adoption Probation	Other Non-Pay Care Living Arrangements ³	Total
Child and Family Services Agencies						
Winnipeg Child and Family Services	1,665	165	338	79	222	2,469
Child and Family Services of Central Manitoba	107	5	14	2	19	147
Child and Family Services of Western Manitoba	104	16	16	10	12	158
Jewish Child and Family Service	7	0	3	0	0	10
Churchill Health Centre	3	7	2	0	0	12
Sub-Total	1,886	193	373	91	253	2,796
Native Agencies						
Dakota Ojibway Child and Family Services	168	9	37	0	25	239
West Region Child and Family Services	208	6	20	0	34	268
Southeast Child and Family Services	356	20	14	0	38	428
Anishinaabe Child and Family Services - East	140	3	4	2	2	151
Anishinaabe Child and Family Services - West	179	13	4	0	4	200
Awasis Agency of Northern Manitoba	179	2	10	3	37	231
Cree Nation Child and Family Caring Agency	142	30	3	0	53	228
Island Lake First Nations Family Services	54	1	0	0	21	76
Sub-Total	1,426	84	92	5	214	1,821
Regional Offices						
Eastman	68	3	8	0	3	82
Interlake	67	4	4	2	14	91
Parkland	70	3	8	0	16	97
Norman	29	7	14	1	18	69
Thompson	132	25	72	7	35	271
Sub-Total	366	42	106	10	86	610
TOTAL	3,678	319	571	106	553	5,227

1. Includes regular rate and special rate foster homes.

2. Includes private group homes, own-agency group homes, and residential treatment centres.

3. Includes St. Amant Centre, Manitoba Youth Centre, hospitals and other facilities.

Child Maintenance Provincial Days of Care

1997/98

Agency/Region	Foster & Special Rate Care			Residential Care ¹	Seven Oaks Centre	Total
	Level I	Level II-V	Sub-Total			
Child and Family Services Agencies						
Winnipeg Child and Family Services	276,516	481,461	757,977	56,348	2,531	816,856
Child and Family Services of Central Manitoba	10,865	33,017	43,882	1,033	49	44,964
Child and Family Services of Western Manitoba	14,213	28,949	43,162	5,806		48,968
Jewish Child and Family Service	117	2,132	2,249	464		2,713
Churchill Health Centre	653	788	1,441	1,195		2,636
Sub-Total	302,364	546,347	848,711	64,846	2,580	916,137
Native Agencies						
Dakota Ojibway Child and Family Services	5,657	6,913	12,570	122	263	12,955
West Region Child and Family Services	14,423	16,721	31,144			31,144
Southeast Child and Family Services	20,709	20,525	41,234	784	99	42,117
Anishinaabe Child and Family Services - East	12,203	18,834	31,037	265		31,302
Anishinaabe Child and Family Services - West	25,299	14,156	39,455	1,793	38	41,286
Awasis Agency of Northern Manitoba		9,733	9,733		58	9,791
Cree Nation Child and Family Caring Agency	15,745	4,463	20,208	532		20,740
Island Lake First Nations Family Services		6,323	6,323			6,323
Sub-Total	94,036	97,668	191,704	3,496	458	195,658
Regional Offices						
Eastman	8,909	5,645	14,554	1,028	9	15,591
Interlake	15,909	12,352	28,261	1,515	228	30,004
Parkland	17,454	16,004	33,458	2,066	155	35,679
Norman	10,542	5,704	16,246	1,686	28	17,960
Thompson	42,792	29,590	72,382	8,778	144	81,304
Sub-Total	95,606	69,295	164,901	15,073	564	180,538
Total	492,006	713,310	1,205,316	83,415	3,602	1,292,333

¹ Includes group homes and child care treatment centres.

Provincial Caseload by Category

(as at March 31, 1998)

Service Providers	Number of Children in Care	Number of Families Receiving Services	Number of Unmarried Adolescent Parents	Total
Child and Family Services Agencies				
Winnipeg Child and Family Services	2,469	3,489	138	6,096
Child and Family Services of Central Manitoba	147	347	28	522
Child and Family Services of Western Manitoba	158	593	63	814
Jewish Child and Family Service	10	172	0	182
Churchill Health Centre	12	12	0	24
Sub-Total	2,796	4,613	229	7,638
Native Agencies				
Dakota Ojibway Child and Family Services	239	618	6	863
West Region Child and Family Services	268	451	0	719
Southeast Child and Family Services	428	252	1	681
Anishinaabe Child and Family Services - East	151	290	5	446
Anishinaabe Child and Family Services - West	200	152	0	352
Awasis Agency of Northern Manitoba	231	557	62	850
Cree Nation Child and Family Caring Agency	228	221	8	457
Island Lake First Nations Family Services	76	168	19	263
Sub-Total	1,821	2,709	101	4,631
Regional Offices				
Eastman	82	106	0	188
Interlake	91	203	3	297
Parkland	97	200	13	310
Norman	69	191	0	260
Thompson	271	308	10	589
Sub-Total	610	1,008	26	1,644
TOTAL	5,227	8,330	356	13,913

History of Funding (\$000)

Service Provider	1995/96	1996/97	1997/98
Child and Family Services Agencies			
Winnipeg Child and Family Services	\$56,294.9	\$59,742.9	\$65,537.3
Child and Family Services of Central Manitoba	3,216.1	3,273.2	3,265.6
Child and Family Services of Western Manitoba	4,395.8	4,515.8	4,541.6
Jewish Child and Family Service	212.8	247.0	255.0
Churchill Health Centre	55.4	67.1	55.8
Sub-Total	64,175.0	67,846.0	73,655.3
Native Agencies			
Dakota Ojibway Child and Family Services	540.9	600.3	625.8
West Region Child and Family Services	1,453.8	1,687.8	1,824.6
Southeast Child and Family Services	1,066.3	1,466.3	1,716.7
Anishinaabe Child and Family Services - East	1,264.8	1,334.8	1,389.1
Anishinaabe Child and Family Services - West	1,559.3	1,630.7	1,566.7
Awasis Agency of Northern Manitoba	910.8	921.2	648.7
Cree Nation Child and Family Caring Agency	414.7	543.1	771.4
Island Lake First Nations Family Services			241.6
Sub-Total	7,210.6	8,184.2	8,784.6
Regional Offices			
Eastman	628.9	698.2	623.1
Interlake	1,084.0	1,117.7	1,229.6
Parkland	1,166.0	1,133.9	1,218.4
Norman	1,176.4	917.2	875.6
Thompson	2,768.6	3,349.4	3,319.2
Sub-Total	6,823.9	7,216.4	7,265.9
Directorate Programs	195.7	216.1	230.9
MANDATED AGENCIES SUB-TOTAL	78,405.2	83,462.7	89,936.7
Treatment Centres - Grants	3,481.8	3,395.9	3,840.4
Residential Care	13,260.1	13,401.5	14,383.9
Other Agencies/Programs	5,907.3	5,768.6	6,162.6
TOTAL	\$101,054.4	\$106,028.7	\$114,323.6

Report on Alleged Physically & Sexually Abused Children in Manitoba

Source	1995/96	1996/97	1997/98
Child and Family Services Agencies			
Winnipeg Child and Family Services	848	971	1,291
Child and Family Services of Central Manitoba	195	159	371
Child and Family Services of Western Manitoba	98	54	86
Jewish Child and Family Service	16	17	14
Churchill Health Centre	0	0	0
Sub-Total	1,157	1,201	1,762
Native Agencies			
Dakota Ojibway Child and Family Services	207	116	199
West Region Child and Family Services	156	183	213
Southeast Child and Family Services	72	83	115
Anishinaabe Child and Family Services - East	28	41	33
Anishinaabe Child and Family Services - West	15	21	32
Awasis Agency of Northern Manitoba	-	-	-
Cree Nation Child and Family Caring Agency	174	-	89
Island Lake First Nations Family Services ¹	-	-	-
Sub-Total	652	444	681
Regional Offices			
Eastman	15	6	4
Interlake	117	66	88
Parkland	89	85	90
Norman	75	49	89
Thompson	106	72	91
Sub-Total	402	278	362
Total	2,211	1,923	2,805
Age of Child			
Under 1 year	31	34	63
1 - 3 years	250	231	276
4 - 10 years	968	880	1,363
11 - 15 years	600	572	809
16 and over	102	157	294
Unknown	260	49	0
Total	2,211	1,923	2,805
Sex of Child			
Male	790	847	1,139
Female	1,227	1,064	1,666
Unknown	194	12	0
Total	2,211	1,923	2,805

¹ Island Lake First Nations Family Services was incorporated as a child and family services agency on April 17, 1997.

Adoption Services

	1995/96	1996/97	1997/98
Selected Manitoba Placements ¹	144	112	105
Selected Out-of-Province Placements	1	1	-
Total Selected Adoptions	145	113	105
Private ² Placements Opened	28	39	37
De Facto ³ Placements Opened	20	28	28

1 Selected Adoption - A child is placed for adoption with approved applicants by the director or agency having permanent guardianship of the child.

2 Private Adoption - A child may be adopted by persons with whom he/she has been placed directly by the biological parent.

3 De Facto - A child may be adopted by persons who have had him/her in their custody without financial assistance for at least three years.

Seven Oaks Centre

The Seven Oaks Centre was a provincial residential facility for children, designated as a place of safety under *The Child and Family Services Act*. The facility provided temporary emergency shelter and protective residential care for children who:

- present an immediate danger to themselves or others; and
- demonstrate a need for close supervision and/or protection.

Major activities during 1997/98 included:

- the provision of care to 59 children;
- the closing of Seven Oaks Centre in January 1998; and
- the establishment of the Youth Emergency Stabilization Service System operated by Macdonald Youth Services and Marymount Inc.

Case Count

Residents	1994/95	1995/96	1996/97	1997/98
Children Resident at April 1	24	19	26	22
Admissions	312	294	224	59
Discharges	317	288	228	81
Children Resident at March 31	19	25	22	0
Number of Days Care	8,265	8,160	8,496	3,602

Youth Emergency Crisis Stabilization System (YECSS)

YECSS was established in 1997/98 with funds redirected from Seven Oaks Centre. YECSS, in partnership with major stakeholders, is concerned primarily with high risk children and youth. The stakeholders are Macdonald Youth Services, Ma Mawi Wi Chi Itata Centre, Marymount, Project Neecheewam, and Health Sciences Centre, Psychohealth Unit.

The leadership role in the development and delivery of the service has been assigned to Macdonald Youth Services - Youth Emergency Services. The system is designed to support regular child welfare and related services by "wrapping around" normal working hours. The following services are available 4:00 p.m. - 8:00 a.m. Monday - Friday, as well as 24 hours on weekends and holidays:

- Intake
- Mobile crisis capability (mobile crisis teams consisting of a clinically trained person and a youth care worker)
- Crisis stabilization units (one six bed facility for boys; one six bed unit for girls)
- Brief treatment capability for children/families at or following the crisis until the regular system can respond
- Case management function, particularly where the child/family is in crisis for a longer period of time and where the regular system is unable to meet the child/family's needs
- Home-based crises support/homemaker services

January - March

Total Requests for Service	487 *
Total Number Resolved by Telephone	287
Number of Community Visits by Mobile Crisis Team	200 **
Crisis Stabilization Units - Days Care . .	299

* In addition, prior to January, the Mobile Crisis Team handled 21 community visits and 53 placements were made in the Crisis Stabilization Unit for females, which resulted in 261 days care.

**Includes 99 admissions to Crisis Stabilization Units.

09-4A-1 Child, Family and Community Development

Expenditures by Sub-Appropriation	Actual 1997/98 \$	Estimate 1997/98 SY	Variance Over/(Under)	Expl. No.	
Total Salaries and Employee Benefits	3,995.0	91.26	4,295.7	(300.7)	
Other Expenditures	2,895.6		2,860.4	35.2	
Maintenance of Children and External Agencies	114,323.6		104,264.7	10,058.9	1
Family Support Innovations Fund	2,331.6		2,500.0	(168.4)	
Total Other Expenditures	119,550.8		109,625.1	9,925.7	

1. The variance is primarily attributable to increased costs in Winnipeg Child and Family Services, increased maintenance costs in First Nations agencies, and implementation of a new Youth Emergency Service.

Family Conciliation

The Family Conciliation program is delivered through the Child and Family Services Division of the Department of Family Services, and is the social services component of the Court of Queen's Bench, Family Division.

Family conciliation services are provided in Winnipeg directly by Family Conciliation, and in other areas of the province by regional office staff (funded by the Regional Operations Branch of the department in the Westman, Parkland, Norman, and Thompson Regions).

The objective of Family Conciliation is to provide a range of high-quality dispute resolution services to families affected by separation or divorce, and where continued parenting of the children is of primary concern.

The objectives of Family Conciliation are achieved through the following activities:

- administration of Family Conciliation services (Winnipeg), which provides social service support to the Family Division of the Court of Queen's Bench, including information/referral, court-ordered assessments, mediation, conciliation counselling, group programs, and the Parent Education Program;
- development and monitoring of program policies and service standards across the province;
- provision of training, consultation, and leadership in the development of regional services; and
- consultation with other agencies and professionals and public consultation.

These activities involve the provision of the following services:

- **Information and Referral** is an intake service. Individuals and families are assisted in addressing issues and identifying possible solutions, informed of community and government services which may be appropriate to their situation, and are referred accordingly.
- **Conciliation Counselling** is brief, separation-related counselling focused on parents' and children's adjustment to family reorganization after separation/divorce.
- **Mediation** is a structured, short-term intervention to assist families undergoing separation/divorce in developing a parenting plan, to maintain a continuing relationship amongst children, parents, and extended family, and to protect children from parental conflict. This is a preferred intervention for resolving custody/access conflicts.
- **Court-Ordered Assessment Reports** provide comprehensive family evaluations, professional opinions, and recommendations to the Court concerning the best interests of children in custody, access, and guardianship matters. This process serves as a vehicle for the resolution of custody/access/guardianship disputes by providing information that can be used in settlement meetings, lawyer negotiations, or litigation as circumstances warrant. It serves parents, children, lawyers, and the court by recommending courses of action and available resources that may serve to ameliorate the destructive impact of conflict on the families involved.
- **The Parent Education Program**, "For the Sake of the Children," educates and focuses parents on the needs of their children in the context of divorce. It is very helpful to all separating parents, and is an essential first step to mediation.
- **Children's Therapeutic Group** for children aged 8 - 10 and 11 - 13, assists children experiencing trauma, loss, and reorganization after divorce. This ten-week session is designed for children living in families experiencing severe parental conflict.

- **Staff presentations** on children and divorce to community organizations, and participation in various community and government committees.

During 1997/98, accomplishments for the Family Conciliation program, throughout the province, included:

- provision of high-quality family conciliation services, which resulted in a total of 4,613 client service contacts;
- provision of conciliation counselling service (78 client service contacts);
- provision of mediation services to 638 families;
- a total of 218 court-ordered assessment reports;
- implementation and continued development of the Parent Education Program, "For the Sake of the Children," involving 1630 individuals; and
- delivery of children's workshops, involving 26 children.

In addition to these accomplishments, ongoing activities in 1997/98 involved:

- continued public information and education, through numerous presentations and meetings, to inform the public of the needs of divorcing families, and the services provided by Family Conciliation;
- continued education to describe the service to lawyers and the courts, to encourage more appropriate referral and utilization of the service;
- review and determination of effective educational programming for divorcing/separating parents and their children; and
- ongoing development and review of program guidelines.

09-4A-2 Family Conciliation

Expenditures by Sub-Appropriation	Actual 1997/98 \$	Estimate 1997/98 SY	\$	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	688.0	15.00	727.7	(39.7)	
Total Other Expenditures	145.1		156.7	(11.6)	

Family Conciliation Service Profile

Type of Service	1995/96						1996/97						1997/98					
	Wpg	West- man	Park- lands	Thomp- son	Nor- man	Total	Wpg	West- man	Park- lands	Thomp- son	Nor- man	Total	Wpg	West- man	Park- lands	Thomp- son	Nor- man	Total
Information and Referral	1,300	-	11	-	15	1,326	1,283	40	5	19	21	1,368	1,406	485	34	84	14	2,023
Conciliation Counselling	19	14	1	5	-	39	38	4	3	16	11	72	41	9	5	8	15	78
Mediation	393	90	3	22	7	515	541	66	11	19	16	653	522	69	13	18	16	638
Court-Ordered Assessment Report	121	36	14	11	9	191	124	47	13	9	7	200	131	37	16	17	17	218
Children's Group	50	-	-	-	-	50	35	-	-	-	-	35	26	-	-	-	-	26
Parent Education Program	808	-	-	-	-	808	1,870	-	-	-	-	1,870	1,322	205	16	13	69	1,625
TOTAL	2,691	140	29	38	31	2,929	3,891	157	32	63	55	4,198	3,448	805	84	140	131	4,608

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Family Conciliation Mediation Referral Sources (by percentage)

Referral Source	Winnipeg			Westman Region			Parkland Region			Thompson Region			Norman Region		
	1995/96	1996/97	1997/98	1995/96	1996/97	1997/98	1995/96	1996/97	1997/98	1995/96	1996/97	1997/98	1995/96	1996/97	1997/98
Court	16	24	12	*	47	22	*	8	8	*	6	-	*	19	13
Lawyer	23	16	21	*	25	42	*	25	46	*	44	33	*	13	31
Self	60	56	66	*	26	35	*	50	38	*	33	50	*	37	50
Other	1	4	1	*	2	1	*	17	8	*	17	17	*	31	6
Total	100	100	100	*	100	100	*	100	100	*	100	100	*	100	100

*statistics not available

Family Dispute Services

The objective of the Family Dispute Services Branch is to promote the elimination of violence against women through a continuum of community-based services.

The activities carried out by Family Dispute Services are as follows:

- development and implementation of policies and program standards for women's shelters, and support services for abused women, their children, and men with abusive behaviours;
- provision of grants, monitoring, and evaluation of agencies' financial operations and service delivery to ensure accountability for public funds; and
- provision of program consultation and support to external agencies.

These activities involve the provision of the following:

- **Partner Abuse Program**
- **Women's Resource Centres**

Partner Abuse Program

The purpose of the Partner Abuse program is to support the development and maintenance of services to women who are victims of violence, through the provision of funding and consultation to community-based agencies which offer crisis and support services. The branch also develops and monitors program policies, and has developed service standards for shelters.

Funding to community-based partner abuse services is provided through grants from Family Dispute Services. Grants to shelters are in support of short-term crisis counselling for residential and non-residential clients, children's counselling, and follow-up services to support women in re-establishing themselves independent of their abusers. Funding is also provided through per diem payments from Employment and Income Assistance, Regional Operations and Family Dispute Services. Two shelters also receive funding to operate crisis lines. Grants are also provided for other specialized counselling and treatment programs for victims, children who have witnessed family violence, and abusers.

In 1997/98, Family Dispute Services was allocated funding for the following organizations to assist Manitoba women abused by a partner.

- Women's Shelters:
 - Eastman Crisis Centre Inc.
 - Ikwe-Widdjiitiwin Inc.
 - Parkland Crisis Centre Inc.
 - Portage Women's Shelter Inc.
 - Nova House Inc.
 - South Central Committee on Family Violence Inc.
 - The Pas Committee for Women in Crisis Inc.
 - Thompson Crisis Centre Inc.
 - Osborne House Inc.
 - Westman Women's Shelter (Young Women's Christian Association of Brandon)

- Crisis Lines:
 - Winnipeg Regional Line (Osborne House)
 - Provincial Toll-Free Line (Ikwe-Widdjitiwin Inc.)
- Crisis Offices:
 - Evergreen Women's Resource Centre Inc.
 - Lakeshore Women's Resource Centre Inc.
 - Swan Valley Crisis Centre Inc.
- Committees:
 - Killarney District Committee on Family Violence Inc.
 - Minnedosa and Area Committee Inc.
 - Snow Lake Centre on Family Violence Inc.
- Residential Second Stage Programs:
 - Alpha House
 - Samaritan House Ministries Inc.
 - W.I.S.H. (Women in Second Stage Housing) Inc.
 - Swan Valley Crisis Centre Inc.
 - L'Entre-temps des Franco-Manitobaines Inc.
- Urban Support Programs:
 - Elder Abuse Resource Centre (Age and Opportunity Inc.)
 - Immigrant Women's Association of Manitoba Inc.
 - Evolve Program (Klinic Inc.)
 - Ma Mawi-Wi-Chi-Itata Centre Inc. (Family Violence Program)
 - Native Women's Transition Centre Inc.
 - The Laurel Centre (Women's Post Treatment Centre Inc.)
 - Nor'West Co-op Community Health Centre

Number of Clients Served by Residential Second Stage Programs

Type of Program	1995/96	1996/97	1997/98
Interim Housing	172	242	120
Long-Term Second Stage	141	227	269
Total	313	469	389

Number of Clients Using Other Partner Abuse Services

Type of Agency	1995/96	1996/97	1997/98
Crisis Offices/Committees*	1,758	3,038	3,502
Urban Support Program	2,893	2,666	1,860
Total	4,651	5,704	5,362

- *Includes residential, non-residential and information/crisis line services*

Number of Residential Bednights - Women's Shelter Services

Type of Agency	1995/96	1996/97	1997/98
Shelters	35,937	40,844	33,313
Crisis Offices/Committees	134	146	93
Total	36,071	40,990	33,406

Number of Clients Served by Shelters

Type of Agency	1995/96	1996/97	1997/98
Crisis Intervention:			
- Residential	1,754	1,789	1,746
- Non-residential	1,319	1,102	1,230
Children's Counselling	1,387	1,523	1,242
Follow-up Counselling	557	571	546
Total	5,017	4,985	4,764

Number of Calls Received by Crisis/ Information Lines

Type of Service	1995/96	1996/97	1997/98
Winnipeg Region	5,012	9,378	9,872
Provincial Toll-Free	1,752	1,895	1,731
Other Crisis Lines	18,084	14,951	15,468
Total	24,848	26,224	27,071

Women's Resource Centres

Women's Resource Centres provide information, programs, services, and training to assist women in making informed choices in their lives. Resource centres also undertake community development activities to assist women in the achievement of social, economic, and/or legal reforms.

For the 1997/98 fiscal year, Family Dispute Services funded four women's resource centres:

- Fort Garry Women's Resource Centre Inc.
- North End Women's Centre Inc.
- Northern Women's Resource Service Inc.
- Pluri-elles (Manitoba) Inc.

Number of Services Provided by Women's Resource Centres

	1995/96	1996/97	1997/98
Total	30,224	44,548	40,154

During 1997/98, accomplishments for Family Dispute Services included:

- provision of financial support to domestic violence service agencies which provide shelter, support, and/or treatment for approximately 10,000 clients who are affected by family violence;
- provision of ongoing consultation with service providers regarding policy issues and specific operational matters;
- service provision from four funded women's resource centres which deliver services to approximately 13,000 women and their families;
- introduction of financial support for all existing agencies to strengthen their follow-up programs and enhance program accessibility;
- additional support to two existing agencies to increase their counselling services and support Francophone women in Manitoba;
- participation on the Committee to implement the recommendations of Justice Schulman regarding the Lavoie Commission of Inquiry. Eleven Working Groups of the Committee, consisting of government staff and representatives of various service agencies, are identifying systemic improvements;
- revisions to the standards manuals for women's shelters, women's resource centres, residential second stage programs, crisis offices, and two specialized agencies to ensure efficient and effective service delivery; and
- development of a computerized system for gathering statistical data.

Ongoing activities during the 1997/98 fiscal year were as follows:

- continued to consult with funded agencies to solicit input into policy and procedures to resolve specific operational issues, and to assist in case management of client issues;
- monitored service purchase agreements with all agencies;
- negotiated new service purchase agreements and renegotiated those due to expire;

- implemented administrative and program standards for all funded agencies to ensure efficient and effective service delivery;
- monitored the implementation of recommendations presented in agency audit reviews;
- undertook agency reviews;
- maintained statistical systems;
- organized and hosted provincial meetings with shelters, women's resource centres, residential second stage programs, crisis centres and committees;
- through Working Groups, identified systemic improvements which could be implemented in response to the recommendations of the Lavoie Commission of Inquiry; and
- continued to partner with the Manitoba Research Centre on Family Violence and Violence Against Women, including enhanced participation and support in the development of the Research Centre to a tri-provincial Western Canadian Centre for Family Violence Research.

History of Funding to External Agencies by Type of Service (\$000)

Category	1995/96	1996/97	1997/98
Shelters	\$1,927.1	\$1,888.0	\$1,888.0
Fee Waiver	18.9	25.4	35.4
Crisis Lines	406.7	398.5	398.5
Follow-Up Services	254.8	249.8	264.8
Children's Counselling Services	112.8	110.8	110.8
Facility Cost	650.3	691.4	658.8
Shelter Sub-Total	3,370.6	3,363.9	3,356.3
Crisis Offices	54.1	53.1	132.0
Committees	8.4	8.2	9.7
Second Stage	338.5	331.2	231.3
Urban Support Program	879.2	1,180.7	1,228.2
Women's Resource Centres	512.3	502.6	588.0
Other			47.5
Total	\$5,163.1	\$5,439.7	\$5,593.0

09-4A-3 Family Dispute Services

Expenditures by Sub-Appropriation	Actual 1997/98 \$	Estimate 1997/98 SY	\$	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	289.8	5.26	300.1	(10.3)	
Other Expenditures	91.7		87.6	4.1	
External Agencies	5,593.0		5,538.0	55.0	
Total Other Expenditures	5,684.7		5,625.6	59.1	

Children's Special Services

The objectives of Children's Special Services are to plan, develop, and monitor programs for children with a mental and/or physical disability, to support families to maintain children with a disability in their own homes to the greatest extent possible, and to ensure that high-quality alternative resources are available for those children with a disability for whom no viable community care options currently exist.

The objectives of Children's Special Services are achieved through the following activities:

- development of program policies and service guidelines for the delivery of services to Manitoba children with a mental and/or physical disability living with their families;
- support of the delivery of services by regional offices and agencies through consultation, training, research, and evaluation across government departments and programs;
- leadership in the development of resources to meet evolving demands (e.g., children with medically complex/technology-dependent needs) within the context of current services; and
- provision of program consultation and funding support to external agencies and regional offices delivering therapy, respite services and family support services.

These activities involve the provision of the following services:

- **Community-Based Family Support Services** to families caring for children with a disability, including training, and consultation for regional staff; and
- Funding to **External Agencies** providing early intervention, therapy and respite services.

Family Support Services

Children's Special Services develops guidelines and provides resources for family supports such as respite care; child development; supplies and equipment; transportation; and training.

The purpose of family supports is to reduce the stress encountered by the family. Families receive differing levels of support depending on their individual needs. High-need families include single-parent families caring for a disabled child, families with more than one disabled child, or families with a disabled child at risk of institutionalization (or other alternate placement) due to very high or complex needs.

Children's Special Services delivers services through the regional offices, staffed by the Regional Operations Branch of the Department of Family Services, and supports these services and staff by providing training, research, and evaluation. The branch consults with regional offices in the development of individualized care plans for families, and provides financial and program guidelines regarding service delivery.

In regions of the province where therapy services are not available, Children's Special Services contracts for a mobile therapy program, which provides occupational therapy and physiotherapy on an itinerant basis. This therapy is delivered in the home, at school, at day care, or in nursery school programs.

External Agencies

Program consultation and funding support is provided to the Society for Manitobans with Disabilities Inc., which offers assessment and early intervention including occupational therapy, physiotherapy and speech/language therapy; early childhood education, and family counselling.

Children's Special Services also funds St. Amant Centre Inc. for community outreach therapy in occupational therapy, physiotherapy, speech/language therapy and behavioural issues; and for community education and training. Funding is also provided to Community Respite Services, which provides community-based respite.

Children's Special Services works closely with the Child Day Care and Child and Family Support programs, the voluntary sector, hospitals, schools, and private external agencies. The branch acts in conjunction with the Department of Education and Training and the Department of Health to ensure program coordination. It provides leadership to the interdepartmental Unified Referral and Intake System (URIS) and administers funding to support children requiring specific health care procedures in community settings.

Number of Families Accessing Service in the Community

Type of Service	1995/96	1996/97	1997/98
Family Support Services	1,798	1,886	2,463
Medically Complex (Technology Dependent)	61	54	91
Total	1,859	1,940	2,554

NOTE: Mobile Therapy is included in Family Support Services.

09-4B Children's Special Services

Expenditures by Sub-Appropriation	Actual 1997/98 \$	Estimate 1997/98 SY	Estimate 1997/98 \$	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	286.3	6.00	293.0	(6.7)	
Other Expenditures	191.5		276.8	(85.3)	
Financial Assistance and External Agencies	8,320.1		8,844.4	(524.3)	1
Total Other Expenditures	8,511.6		9,121.2	(609.6)	

1. *The variance primarily reflects a slower uptake of new service requirements.*

Child Day Care

The objectives of the Child Day Care Branch are:

- to support the development of accessible, high-quality child care by assisting child care facilities to meet established standards of care;
- to promote positive developmental care for children;
- to support parental participation in child care services; and
- to support inclusion of children with special needs in child care, including children with disabilities and children of families in crisis.

The Child Day Care Branch is responsible for:

- establishing minimum licensing standards for child care facilities under *The Community Child Day Care Standards Act*, and licensing and monitoring facilities according to these standards;
- providing financial assistance for child care fees on behalf of eligible parents with children attending child care facilities;
- providing grants and program assistance to eligible community groups and individuals who provide child care services; and
- classifying all child care workers who work in centres in Manitoba.

Licensed child care is provided for children 12 years of age or under in seven categories of centres or homes, as follows:

- full-time day care centres — six or more preschool age children are cared for on a full-time basis;
- school age day care centres — nine or more children enrolled in Kindergarten to Grade 6 are cared for during out-of-school hours;
- nursery schools — four or more infants or six or more preschool age children are cared for on a part-time basis;
- occasional day care centres — six or more children are cared for on a casual basis;
- family day care homes — up to eight preschool and school age children, including no more than five preschool children, are cared for in a private home;
- group day care homes — up to twelve children, of whom not more than three are less than two years of age, are cared for in one of the homes of the two people providing care; and
- private home day care — up to four preschool and school age children are cared for in a private home where a licence is optional.

In 1997/98, a 24-member Regulatory Review Committee was formed to develop recommendations for simplifying Child Day Care regulations, systems and policies and increasing flexibility and accessibility for families. A number of the Committee's recommendations were accepted in full, including: short-term administrative improvements; a new simplified Subsidy Application form; subsidy following the child to a parent's facility of choice; Children with Disabilities funding to all non-profit facilities, including family day care homes; development of new flexible child care arrangements; and full funding to existing partially funded and unfunded infant and preschool spaces in centres and homes (excluding pilot project spaces).

In 1997/98, the allocation for subsidy remained at 8,600. Due to an increased demand for subsidy, as a result of an improvement in both the economy and employment and training opportunities, the allocation for subsidy in 1997/98 was exceeded.

Operating grants continued to be based upon the number of licensed spaces in the facility, the type of care, the hours of care offered and the ages of the children enrolled. The maximum amount for each grant was established by regulation and the amounts did not change in 1997/98.

The continuation of pilot projects in funded facilities allowed for expansion through the creation of new unfunded licensed spaces in existing facilities. In 1997/98, there were 391 new licensed spaces created in 26 funded facilities.

The reasons under which families qualified for fee subsidy continued to be based on criteria of need (employment, seeking employment, education, medical need, special social need), and an assessment of family income. The amount of provincial subsidy a family is eligible to receive continued to be based on family size, composition, income and cost of child care.

The Children With Disabilities program places children with physical disabilities, developmental delays or emotional and/or behavioural problems into child care settings, including child care centres, family day care homes and nursery schools. The program provides supports and grants to eligible child care facilities and offers children an opportunity to reach their developmental potential in a community environment which fosters positive attitudes towards the disabled. The number of children participating directly in this program in 1997/98 was 600.

The educational requirements for child care workers are specified by regulation under *The Community Child Day Care Standards Act*. Individuals may be classified at the Child Care Worker Assistant or Child Care Worker (CCW) I, II or III levels. Classification at the CCW II and III levels requires formal education, or may be awarded upon a demonstration of on-the-job abilities through a competency based assessment.

A total of 1,323 child care workers applied to Child Day Care and received classifications in 1997/98. There were 13 candidates who successfully completed the Competency Based Assessment (CBA) and were classified at the Child Care Worker II level by Child Day Care in 1997/98. Child Day Care's CBA Program has been offered since 1987.

Child Day Care provides information to parents and interested individuals about child care services and options. An "Intake Line" is operated during regular office hours, and is also accessible through a government toll-free telephone number. A "Subsidy Intake Line" assists parents to complete the application for child care subsidy. Information sessions are provided in the evenings to individuals and groups interested in establishing a day care centre or becoming a licensed family day care provider.

**Centres and Homes
Total Facilities and Spaces**

Centres	1996/97		1997/98	
	No. of Centres	No. of Spaces	No. of Centres	No. of Spaces
Fully Funded	396	11,865	394	11,745
Partially Funded and Unfunded Non-Profit	87	3,093	89	3,519
Private	43	1,656	42	1,737
Total	526	16,614	525	17,001

Homes	1996/97		1997/98	
	No. of Homes	No. of Spaces	No. of Homes	No. of Spaces
Fully Funded	294	1,813	279	1,759
Partially Funded and Unfunded Non-Profit	237	1,561	258	1,730
Total	531	3,374	537	3,489

Fully Funded Centres and Homes
As of March 31, 1998

Region	Centres		Homes		Total	
	No. of Centres	No. of Spaces	No. of Homes	No. of Spaces	No. of Facilities	No. of Spaces
Winnipeg	218	7,573	130	775	348	8,348
Westman	51	1,139	74	490	125	1,629
Eastman	32	733	10	60	42	793
Central/ South Central	39	901	26	155	65	1,056
Interlake	18	434	19	127	37	561
Parklands	16	319	10	74	26	393
Norman	8	230	8	64	16	294
Thompson	12	416	2	14	14	430
Total	394	11,745	279	1,759	673	13,504

Partially Funded and Unfunded Non-Profit Centres and Homes

As of March 31, 1998

Region	Centres		Homes		Total	
	No. of Centres	No. of Spaces	No. of Homes	No. of Spaces	No. of Facilities	No. of Spaces
Winnipeg	55	2,512	158	1,046	213	3,558
Westman	8	208	62	435	70	643
Eastman	9	228	9	63	18	291
Central/ South Central	7	264	6	32	13	296
Interlake	5	129	11	69	16	198
Parklands	2	48	4	28	6	76
Norman	1	31	5	39	6	70
Thompson	2	99	3	18	5	117
Total	89	3,519	258	1,730	347	5,249

Private Centres

As Of March 31, 1998

Region	Total No. of Facilities	Total No. of Spaces
Winnipeg	39	1,631
Westman	3	106
Total	42	1,737

Licensing Orders, Suspensions, Refusals

1997/98

Facilities	Number of Licensing Orders*	Licence Suspensions/Refusals
Non-profit centres	0	-
Private centres	0	-
Homes	1	-
Total	1	-

* A licensing order is issued under Section 18 of The Community Child Day Care Standards Act when serious violations of licensing regulations occur.

09-4C Child Day Care

Expenditures by Sub-Appropriation	Actual 1997/98 \$	SY	Estimate 1997/98 \$	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,067.4	46.26	1,964.5	102.9	
Other Expenditures	508.4		478.9	29.5	
Financial Assistance and Grants	42,613.5		40,503.9	2,109.6	1
Total Other Expenditures	43,121.9		40,982.8	2,139.1	

1. The variance is primarily due to the strong uptake of portable subsidy cases.

Children's Advocate

The Office of the Children's Advocate ensures that the rights, interests, and preferences of children who receive or are entitled to receive services under *The Child and Family Services Act* are respected and protected.

The Children's Advocate is required by legislation to provide a separate report to the Minister of Family Services for tabling in the Legislative Assembly. The Children's Advocate's fourth annual report was tabled in the Manitoba Legislature in 1997/98.

09-1C Children's Advocate

Expenditures by Sub-Appropriation	Actual 1997/98 \$	Estimate 1997/98¹ SY	\$	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	222.8	4.00	225.3	(2.5)	
Total Other Expenditures	82.6		82.7	(0.1)	

NOTE:

1. The 1997/98 Estimate reflects amounts displayed in the Printed Main Estimates on behalf of the department, as well as an allocation from the Enabling Appropriations respecting the general salary increase effective December 1997.

Social Services Advisory Committee

The Social Services Advisory Committee is established by *The Social Services Administration Act* and appointed by the Lieutenant-Governor-in-Council. The Committee serves as an independent appeal board to apply the legislation governing financial assistance programs, the licensing of day care centres and residential care facilities, as well as eligibility for the Vocational Rehabilitation of Disabled Persons Program.

The jurisdiction of the Committee as an appeal board for the income assistance programs, including the Municipal Assistance Program, is set out in Section 9 of *The Employment and Income Assistance Act* and in Subsection 451(4) of *The Municipal Act*. It is in the capacity of an appeal board for these programs that the Committee hears appeals throughout Manitoba with regard to denial, cancellation, suspension and variance of the amounts of assistance that have been granted. In addition, appeals concerning denial of the right to apply for assistance, and concerning an unreasonable delay in making a decision are heard. Final orders or decisions of the Committee may be subject to appeal to the Court of Appeal, when permission has been obtained from a Judge representing that Court. Permission may be granted only when the jurisdiction of the Committee or a point of law are in question.

In accordance with Section 13 of *The Social Services Administration Act*, appeals regarding the denial, suspension or cancellation of a licence or letter of approval relating to a residential care facility (foster home) or child care facility (day care centres or homes) are heard by the Committee as well. Decisions of the Committee may be open to appeal to the Court of Queen's Bench. In addition, the Committee hears appeals related to Child Day Care subsidies to parents and guardians, and appeals with respect to 55 PLUS - A Manitoba Income Supplement.

The Committee also hears appeals with regard to the Vocational Rehabilitation of Disabled Persons Program, under Regulation 1/90 of *The Social Services Administration Act*. Appeals may be filed when the Director refuses an application on the grounds that the applicant does not meet the eligibility criteria. As well, the Committee has been designated the appeal process for *The Vulnerable Persons Living with a Mental Disability Act*. Appeals for individuals in this group can be filed on the issue of eligibility or the individual support services plan.

In its advisory capacity, the Committee considers matters referred to it by the Minister, and responds by way of a report. The Committee also draws to the attention of the Minister issues which arise from hearings that may have implications for the department.

During the hearings, or in its decision letters, the Committee may draw an appellant's attention to other available services. In this regard, the Committee members undertake to keep themselves informed about relevant agencies, programs and policies.

In 1997/98, a total of 1,073 appeals were received by the Social Services Advisory Committee.

09-1D Social Services Advisory Committee

Expenditures by Sub-Appropriation	Actual 1997/98 \$	Estimate 1997/98 ¹ SY	\$	Variance Over/(Under)	Expl . No.
Total Salaries and Employee Benefits	187.7	4.00	188.6	(0.9)	
Total Other Expenditures	127.1		157.6	(30.5)	

NOTE:

1. The 1997/98 Estimate reflects amounts displayed in the Printed Main Estimates on behalf of the department, as well as an allocation from the Enabling Appropriations respecting the general salary increase effective December 1997.

Social Services Advisory Committee
Appeals Received by Basis of Appeal and Disposition
1996/97 and 1997/98

Basis of Appeal	Disposition													
	Appeals Received		Allowed		Dismissed		Withdrawn		Did Not Appear		Outside Jurisdiction		Appeals Pending	
	1996/97 ¹	1997/98 ²	1996/97	1997/98	1996/97	1997/98	1996/97	1997/98	1996/97	1997/98	1996/97	1997/98	1996/97	1997/98
Not Allowed to Apply	7	9	0	1	2	3	5	4	0	1	0	0	0	0
Decisions Delayed	2	10	0	2	1	2	1	5	0	1	0	0	0	0
Application Denied	328	294	7	20	147	103	118	121	38	27	9	10	9	13
Suspended/ Withheld	97	54	4	0	30	17	52	28	9	8	0	1	2	0
Cancelled	370	360	17	11	174	147	129	143	30	41	11	10	9	8
Varied	39	38	2	2	19	12	16	15	1	4	1	2	0	3
Assistance Insufficient	337	283	20	20	137	92	151	137	18	23	2	4	9	7
None	21	25	0	0	0	1	14	16	0	0	7	8	0	0
TOTAL	1,201	1,073	50	56	510	377	486	469	96	105	30	35	29	31

1. 1996/97 includes 38 appeals against the Child Day Care Program (including 1 licensing and 1 terms and conditions); 7 against the Office of Residential Care Licensing; 17 against 55 PLUS - A Manitoba Income Supplement; and 2 against the Vocational Rehabilitation of Disabled Persons Program.

2. 1997/98 includes 26 appeals against the Child Day Care Program (including 1 licensing); 16 against the Office of Residential Care Licensing; 11 against 55 PLUS - A Manitoba Income Supplement; and 1 against the Homemaker Services Program.

Social Services Advisory Committee
Disposition of Appeals Received by Program
 1996/97 and 1997/98

Disposition

Program	Appeals Received		Allowed		Dismissed		Withdrawn		Did Not Appear		Outside Jurisdiction		Appeals Pending	
	1996/97	1997/98	1996/97	1997/98	1996/97	1997/98	1996/97	1997/98	1996/97	1997/98	1996/97	1997/98	1996/97	1997/98
Municipal Assistance	583	523	23	19	279	219	189	176	74	87	14	18	4	4
Social Allowances	553	496	25	37	219	144	251	256	20	15	14	14	24	30
Day Care														
- Subsidy	37	25	1	0	4	4	31	19	1	1	0	1	0	0
- Licensing	1	1	0	0	0	0	1	1	0	0	0	0	0	0
- Terms & Conditions	0	0	0	0	0	0	0	0	0	0	0	0	0	0
55 PLUS - A Manitoba Income Supplement	17	11	0	0	4	3	12	8	0	0	1	0	0	0
Residential Care	7	16	1	0	3	5	1	3	1	1	0	2	1	5
Vocational Rehabilitation for Disabled Persons	2	0	0	0	1	1	0	0	0	0	1	0	0	0
Homemaker Services	0	1	0	0	0	0	0	0	0	0	0	0	0	0
Vulnerable Persons	1	0	0	0	0	0	1	0	0	0	0	0	0	0
TOTAL	1,201	1,073	50	56	510	376	486	463	96	104	30	35	29	39

Department of Family Services

Revenue Summary by Source (\$000)

for the year ended March 31, 1998, with comparative figures for the previous year

Actual 1996-1997	Actual 1997-1998	Increases (Decreases)	Expl. No.	Revenue Source	Actual 1997-1998	Estimate 1997-1998	Increases (Decreases)	Expl. No.
Current Operating Programs:								
Other Revenue:								
\$209.8	\$209.8	\$0.0		(1) Levy for Local Government Welfare purposes in unorganized Territories	\$209.8	\$210.0	(\$0.2)	
9,420.6	9,929.1	508.5	1	(2) Sundry Items	9,929.1	9,250.0	679.1	1
\$9,630.4	\$10,138.9	\$508.5		Sub-Total	\$10,138.9	\$9,460.0	\$678.9	
Government of Canada:								
\$2,671.0	\$3,284.6	\$613.6	2	(1) Vocational Rehabilitation for Disabled Persons	\$3,284.6	\$3,050.0	\$234.6	2
1,367.6	1,894.3	526.7	3	(2) Taking Charge!	1,894.3	1,690.0	204.3	3
0.0	114.7	114.7	4	(3) Child Support Guidelines	114.7	122.7	(8.0)	
461.4	(3,055.4)	(3,516.8)	5	(4) Other Items	(3,055.4)	0.0	(3,055.4)	5
\$4,500.0	\$2,238.2	(\$2,261.8)		Sub-Total	\$2,238.2	\$4,862.7	(\$2,624.5)	
\$14,130.4	\$12,377.1	(\$1,753.3)		Total Revenue	\$12,377.1	\$14,322.7	(\$1,945.6)	

Explanation Number:

1. The increase in 1997/98 Sundry Items over both the 1996/97 Actual and 1997/98 Estimate primarily results from increased Income Assistance Recoveries.
2. The Increase in VRDP recoveries over both the 1996/97 Actual and 1997/98 Estimate primarily reflects an increase in Family Services' proportional share of the maximum recovery available under this agreement, between the Departments of Family Services and Health.
3. The increase in 1997/98 Taking Charge! recoveries over both the 1996/97 Actual and 1997/98 Estimate primarily results from increased funding provided to this organization in 1997/98.
4. The increase in the Child Support Guidelines recoveries over 1996/97 reflects 1997/98 being the first year for this program.
5. The decrease in Other Items over both the 1996/97 Actual and 1997/98 Estimate primarily reflects the accounting write down of prior year's Canada Assistance Plan Receivables in 1997/98.

Department of Family Services
Five-Year Expenditure and Staffing Summary by Appropriation (\$000)
for the years ended March 31, 1994 - March 31, 1998

Appropriation		Actual/Adjusted Expenditures*									
		1993-94		1994-95		1995-96		1996-97		1997-98	
		SY	\$	SY	\$	SY	\$	SY	\$	SY	\$
09-1	Administration and Finance	140.26	8,542.9	133.26	8,017.8	130.26	7,522.1	120.26	7,231.3	120.26	7,204.7
09-2	Employment and Income	295.35	397,968.5	290.27	388,782.6	288.27	388,558.4	281.27	376,128.9	281.27	358,129.3
09-3	Community Living	954.00	93,157.3	950.00	96,501.8	945.00	99,553.3	928.26	101,073.0	922.26	105,805.3
09-4	Child and Family Services	175.00	156,031.0	173.00	159,627.3	172.00	167,389.8	164.26	172,323.5	164.26	184,340.6
Total		1,565.09	655,699.7	1,547.01	652,929.5	1,536.01	663,023.6	1,495.01	656,756.7	1,489.01	655,479.9

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization, during the years under review.

Department of Family Services
Expenditure Summary (\$000)

for fiscal year ended March 31, 1998, with comparative figures for the previous year

Estimate 1997/98 ¹	Appropriation	Actual 1997/98	Actual 1996/97 ²	Increase (Decrease)	Expl. No.
09-1 Administration and Finance					
\$25.7	(a) Minister's Salary	\$25.7	\$25.2	\$0.5	
472.0	(b) Executive Support				
80.7	Salaries and Employee Benefits	465.8	470.2	(4.4)	
	Other Expenditures	79.9	79.1	0.8	
225.3	(c) Children's Advocate				
82.7	Salaries and Employee Benefits	222.8	217.7	5.1	
	Other Expenditures	82.6	82.7	(0.1)	
188.6	(d) Social Services Advisory Committee				
157.6	Salaries and Employee Benefits	187.7	166.9	20.8	
	Other Expenditures	127.1	141.0	(13.9)	
807.4	(e) Human Resource Services				
89.3	Salaries and Employee Benefits	728.6	759.5	(30.9)	
	Other Expenditures	85.5	86.7	(1.2)	
751.6	(f) Policy & Planning				
175.7	Salaries and Employee Benefits	687.3	722.7	(35.4)	
	Other Expenditures	197.8	168.3	29.5	
1,738.2	(g) Financial & Administrative Services				
470.5	Salaries and Employee Benefits	1,695.7	1,658.2	37.5	
	Other Expenditures	463.1	457.1	6.0	
1,568.4	(h) Information Systems				
688.4	Salaries and Employee Benefits	1,375.1	1,427.4	(52.3)	
	Other Expenditures	780.0	768.6	11.4	
\$7,522.1	Total 09-1	\$7,204.7	\$7,231.3	(\$26.6)	

Department of Family Services

Expenditure Summary (\$000)

for fiscal year ended March 31, 1998, with comparative figures for the previous year

Estimate 1997/98 ¹	Appropriation	Actual 1997/98	Actual 1996/97 ²	Increase (Decrease)	Expl. No.
09-2 Employment and Income Assistance					
	(a) Client Services				
\$10,825.2	Salaries and Employee Benefits	\$11,253.4	\$10,697.3	\$556.1	
4,046.7	Other Expenditures	4,046.5	4,040.6	5.9	
	(b) Income Assistance Programs				
215,610.5	Employment and Income Assistance	210,425.0	216,766.5	(6,341.5)	1
16,790.1	Health Services	18,832.0	16,991.9	1,840.1	2
103,056.0	Municipal Assistance	89,925.9	105,269.3	(15,343.4)	3
9,340.0	Income Assistance for the Disabled	9,592.6	9,252.0	340.6	
4,000.0	(c) Making Welfare Work	4,983.0	3,352.1	1,630.9	4
	(d) Income Supplement Programs				
618.4	Salaries and Employee Benefits	593.0	627.3	(34.3)	
335.1	Other Expenditures	266.8	275.7	(8.9)	
9,120.4	Financial Assistance	8,211.1	8,856.2	(645.1)	5
\$373,742.4	Total 09-2	\$358,129.3	\$376,128.9	(\$17,999.6)	

Department of Family Services
Expenditure Summary (\$000)

for fiscal year ended March 31, 1998, with comparative figures for the previous year

Estimate 1997/98 ¹	Appropriation	Actual 1997/98	Actual 1996/97 ²	Increase (Decrease)	Expl. No.
	09-3 Community Living				
\$13,308.1	(a) Regional Operations				
2,119.9	Salaries and Employee Benefits	\$13,268.2	\$12,953.7	\$314.5	
	Other Expenditures	2,182.0	2,077.9	104.1	
	(b) Adult Services				
1,551.9	Salaries and Employee Benefits	1,527.1	1,590.1	(63.0)	
582.8	Other Expenditures	541.6	558.8	(17.2)	
63,706.9	Financial Assistance and External Agencies	62,510.7	58,500.8	4,009.9	6
	(c) Manitoba Developmental Centre				
22,201.3	Salaries and Employee Benefits	22,111.1	21,589.3	521.8	
2,924.2	Other Expenditures	2,982.0	3,099.1	(117.1)	
	(d) Residential Care Licensing				
259.2	Salaries and Employee Benefits	268.5	323.4	(54.9)	
33.5	Other Expenditures	31.1	31.4	(0.3)	
	(e) Office of the Vulnerable Persons' Commissioner				
220.5	Salaries and Employee Benefits	245.7	244.1	1.6	
244.0	Other Expenditures	137.3	104.4	32.9	
\$107,152.3	Total 09-3	\$105,805.3	\$101,073.0	\$4,732.3	

Department of Family Services
Expenditure Summary (\$000)

for fiscal year ended March 31, 1998, with comparative figures for the previous year

Estimate 1997/98 ¹	Appropriation	Actual 1997/98	Actual 1996/97 ²	Increase (Decrease)	Expl. No.
09-4 Child and Family Services					
(a) Child and Family Support					
(1) Child, Family and Community Development					
\$4,295.7	Salaries and Employee Benefits	\$3,995.0	\$4,154.0	(\$159.0)	
2,860.4	Other Expenditures	2,895.6	2,707.7	187.9	
104,264.7	Maintenance of Children and External Agencies	114,323.6	106,084.2	8,239.4	7
2,500.0	The Family Support Innovations Fund	2,331.6	2,229.1	102.5	
(2) Family Conciliation					
727.7	Salaries and Employee Benefits	688.0	724.9	(36.9)	
156.7	Other Expenditures	145.1	155.4	(10.3)	
(3) Family Dispute Services					
300.1	Salaries and Employee Benefits	289.8	287.9	1.9	
87.6	Other Expenditures	91.7	82.3	9.4	
5,538.0	External Agencies	5,593.0	5,430.3	162.7	
(b) Children's Special Services					
293.0	Salaries and Employee Benefits	286.3	295.7	(9.4)	
276.8	Other Expenditures	191.5	120.1	71.4	
8,844.4	Financial Assistance and External Agencies	8,320.1	7,082.2	1,237.9	8
(c) Child Day Care					
1,964.5	Salaries and Employee Benefits	2,067.4	2,054.0	13.4	
478.9	Other Expenditures	508.4	543.6	(35.2)	
40,503.9	Financial Assistance and Grants	42,613.5	40,372.1	2,241.4	9
\$173,092.4	Total 09-4	\$184,340.6	\$172,323.5	\$12,017.1	
\$661,509.2	Total Family Services	\$655,479.9	\$656,756.7	(\$1,276.8)	

Department of Family Services
Expenditure Summary (\$000)

for fiscal year ended March 31, 1998, with comparative figures for the previous year

Explanation Number:

1. *The decrease was primarily due to a decrease in the caseload.*
2. *The increase is due to increases in the average cost per prescription and the number of prescriptions per case.*
3. *The decrease is primarily due to lower monthly average caseloads, partially off.set by higher welfare services costs.*
4. *The increase is primarily due to an increase for Taking Charge! and implementation of the Opportunities for Employment and Job Readiness Programs.*
5. *The decrease is primarily due to lower than expected caseloads in the 55 PLUS and CRISP programs.*
6. *The increase is primarily the result of approved caseload increases.*
7. *The increase is primarily due to increased expenditures by Winnipeg Child and Family Services, implementation of a new Youth Emergency Crisis Stabilization System, and increased child maintenance costs in First Nation agencies.*
8. *The increase is due to additional volume in the Family Support/Technology-dependent program.*
9. *The increase is primarily due to an increase in the average subsidy caseload, in particular the portable cases.*

NOTES:

1. *The 1997/98 Estimate reflects amounts displayed in the Printed Main Estimates on behalf of the department, as well as an allocation from the Enabling Appropriations respecting the general salary increase effective December 1997.*
2. *The 1996/97 data has been reorganized to reflect the 1997/98 appropriation structure.*