



Annual Report 1998 - 1999

Manitoba Family Services



Includes 10% post-consumer waste



**Minister of
Family Services**

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

September, 1999

His Honour Peter Liba
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 1998/99.

Respectfully submitted,

Bonnie Mitchelson

Bonnie Mitchelson





**Deputy Minister of
Family Services**

Winnipeg, Manitoba, CANADA
R3C 0V8

September, 1999

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, 1999.

The department's "Employment First" strategy has been successful in assisting a large number of income assistance clients to develop plans for achieving independence through employment. The One-Tier project, which provided for the amalgamation of city and provincial income assistance in Winnipeg, was successfully implemented.

The Child Day Care Branch provided additional support to child day care centres for infant and preschool care, and added 1,000 subsidized spaces for children of working families. Child Day Care is moving toward a unit funding model which will allow child care centres to address issues related to the salary levels, recruitment and retention of Early Childhood Educators.

Through the National Child Benefit reinvestment strategy, a range of programs have been implemented that will encourage parents' attachment to the workforce and support families to better meet the needs of their children. Many income assistance clients have made the transition to employment as a result of the increased access to training opportunities and flexible child care options afforded by Manitoba's reinvestment initiatives.

The Women and Infant Nutrition Program was implemented to improve the general and nutritional health of pregnant women and their children under one year of age who are currently receiving provincial income assistance.

The Child and Family Services Amendment Act and *The Adoption Act* were both proclaimed, and regulations were introduced to implement this new legislation.

The department continued to implement the Employability Assistance for People with Disabilities Agreement which places increased emphasis on employment and accountability. A Crisis Stabilization Unit for adults living with a mental disability was also established.

Through the government's Better Systems Initiative, Family Services staff are developing more effective and efficient means of delivering services to better meet the needs of clients.

Family Services staff continue to work in partnership with the community to meet the changing service needs of Manitoba families and individuals.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Tannis Mindell".

Tannis Mindell



Table of Contents

Title	Page
Minister's Letter of Transmittal	3
Deputy Minister's Letter of Transmittal	5
Table of Contents	6
Vision, Mission and Goals	9
Overview	10
Minister and Executive Support	14
Human Resource Services	15
Policy and Planning	16
Administration and Finance	17
Financial and Administrative Services	17
Information Systems	19
Employment and Income Assistance	20
Client Services	21
Income Assistance Programs	21
Employment and Income Assistance	22
Health Services	27
Municipal Assistance	28
Income Assistance for the Disabled	31
Making Welfare Work	32
Income Supplement Programs	35
55 PLUS - A Manitoba Income Supplement	35
Child Related Income Support Program (CRISP)	38

Title	Page
Community Living	41
Regional Operations	41
Adult Services	42
Staff Development and Training	43
Supported Living	44
Day Services	50
Protection of Vulnerable Persons Living With a Mental Disability	53
Vocational Rehabilitation	55
St. Amant Centre and Pelican Lake Centre	57
Manitoba Developmental Centre	59
Residential Care Licensing	62
Office of the Vulnerable Persons' Commissioner	63
Child and Family Services	65
Child and Family Support	65
Child, Family and Community Development	65
Family Conciliation	79
Family Dispute Services	82
Children's Special Services	88
Child Day Care	90
Children's Advocate	96
Social Services Advisory Committee	97
Financial Information	100
Revenue Summary Table	100
Five-Year Expenditure and Staffing Summary Table	101
Expenditure Summary Table	102

Vision, Mission and Goals

The Vision of the Department of Family Services is to assist Manitoba families to be strong and responsible and to help adults to be self-sufficient.

The Mission of the department, through partnerships, is to:

- Support adults and families in need while encouraging them to achieve greater self-sufficiency and independence; and
- Keep children safe and protected.

Based on its vision and mission, the Department of Family Services has established six goals:

- Encourage individual, family and community responsibility, independence and self-sufficiency while assisting Manitobans in times of need;
- Keep children safe and protected;
- Support adults living with a mental disability to safely live and participate in the community;
- Continue to develop partnerships with the community in the development and delivery of services;
- Continuously improve the quality of services and the results experienced by clients; and
- Ensure services are delivered in the most effective and cost-efficient manner possible.

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.

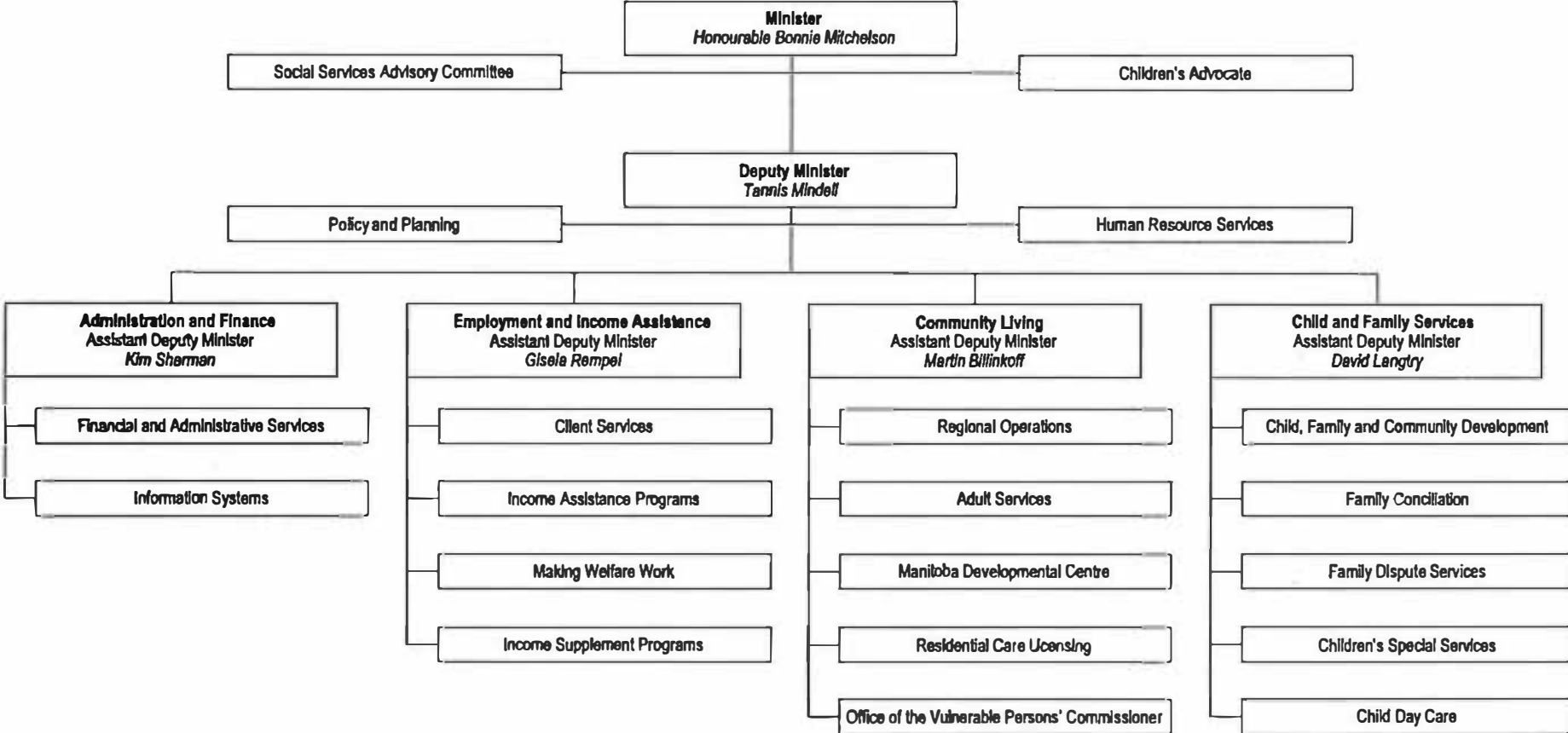
The department delivers services throughout the province through several networks of regional offices. The two major regional service systems are the Employment and Income Assistance District Offices, which deliver the Employment and Income Assistance program, and the Family Services Regional Offices, 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:

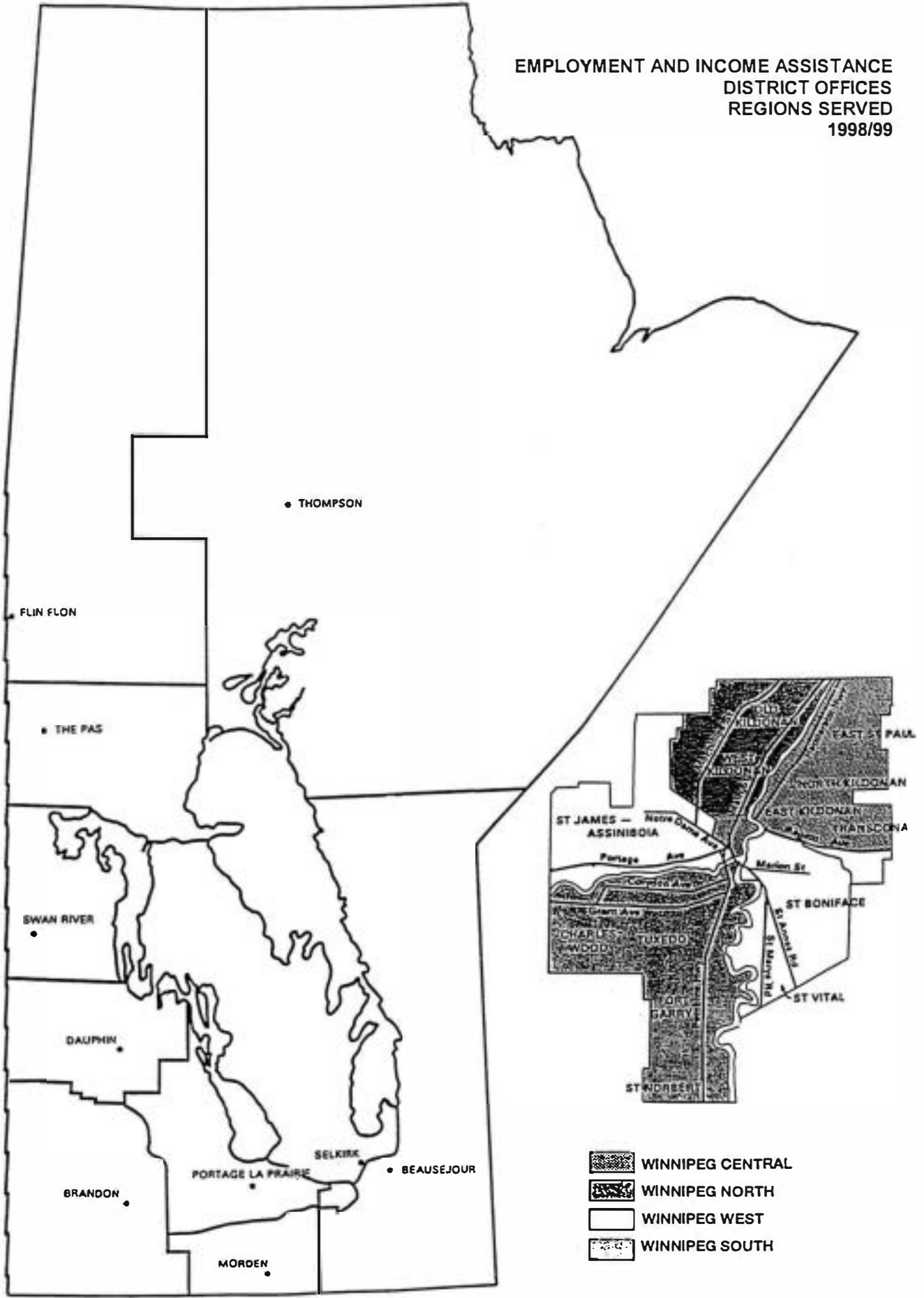
- *The Adoption Act;*
- *The Child and Family Services Act;*
- *The Community Child Day Care Standards Act;*
- *The Employment and Income Assistance Act;*
- *The Intercountry Adoption (Hague Convention) Act;*
- *The Parents Maintenance Act (Section 10);*
- *The Social Services Administration Act;* and
- *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 1998/99 are met by this Annual Report.

**Department of Family Services
Organization Chart
March 1999**



EMPLOYMENT AND INCOME ASSISTANCE
 DISTRICT OFFICES
 REGIONS SERVED
 1998/99



**FAMILY SERVICES
REGIONAL OFFICE
REGIONS SERVED
1998/99**



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 1998/99 \$	FTE	Estimate 1998/99 \$	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	489.5	11.00	491.4	(1.9)	
Total Other Expenditures	78.3		80.7	(2.4)	

Human Resource Services

The major objective of the Human Resource Services Branch is to:

- assist the department in recruiting, selecting, developing, managing and retaining a well qualified and highly motivated workforce that will carry out departmental objectives, providing a high quality of service to clients. This is achievable through the development and maintenance of 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 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 working with managers on the application of Employment Equity principles, conducting outreach recruitment, creating and applying special measures, and reporting on results based on individual branch plans.

The branch has provided extensive support to the One-Tier Project, including assisting with negotiations to transition City of Winnipeg staff, organization and job design, position classification, recruitment and employee relations. Human Resource support is also being provided to the Integrated Case Management project.

In January 1998, the branch began a process to amalgamate with Human Resource Services, Manitoba Health. Integration of services began with the creation of a single director position, and the creation of an organizational structure which will ensure provision of quality services to both departments.

09-1E Human Resource Services

Expenditures by Sub-Appropriation	Actual 1998/99 \$	FTE	Estimate 1998/99 \$	Variance Over (Under)	Expl No.
Total Salaries and Employee Benefits	778.3	18.00	829.5	(51.2)	
Total Other Expenditures	85.0		89.4	(4.4)	

Policy and Planning

Policy and Planning provides the Minister, Deputy Minister, and senior management with information and assistance in support of 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 1998/99 included:

Strategic Planning

Branch staff coordinated the development of the department's Manitoba Measures business plan.

Policy Research and Analysis

The branch developed policies in support of Manitoba's participation in the National Child Benefit, an initiative of the federal, provincial and territorial governments to address child poverty issues. Branch staff provided assistance with the development of a One-Tier welfare system in Winnipeg and the Better Systems 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

Branch staff participated in the implementation of the federal/provincial Employability Assistance for People with Disabilities Agreement.

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 on the National Child Benefit, benefits and services for persons with disabilities, and 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 1998/99 \$	FTE	Estimate 1998/99 \$	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	697.5	15.5	772.0	(74.5)	
Total Other Expenditures	210.9		176.9	34.0	

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.

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 and Protection of Privacy Act* and Workplace Health and Safety activities; and provision of analytical support to managers.
- Administration of the Health Services program, which provides drug, dental, and optical supplies and services to Employment and Income Assistance clients and children in care. 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 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.
- Continued coordination of French Language Services both within the department and including a number of external agencies which deliver services on behalf of the department. This activity includes working with a recently appointed Advisory Committee on French Language Social Services.

In 1998/99, 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 are in place;
- ongoing coordination of the department's annual Estimates exercise, including the production of the department's Estimates Supplement and the provision of Estimates briefing material;
- assistance with preparation of the department's Annual Report;
- coordinated various financial, administrative and system logistical requirements associated with the implementation of SAP software under the government's Better Methods initiative. The branch also played a key role on the department's Implementation Team;
- 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 the improvement of the electronic interface between Health Services and Manitoba Health's Drug Program Information Network.

In addition, the branch has handled 24 applications under *The Freedom of Information and Protection of Privacy Act*, and has continued to actively support the department's Records Management function.

09-1G Financial and Administrative Services

Expenditures by Sub-Appropriation	Actual 1998/99 \$	FTE	Estimate 1998/99 \$	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,609.2	41.00	1,749.9	(140.7)	
Total Other Expenditures	511.2		530.7	(19.5)	

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 currently 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, 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.
- Replacement of obsolete desktop hardware through the department's transition into the Desktop Initiative's Managed Environment.
- Migration of the CFSIS application from OS/2 to Windows NT to support the implementation of the Desktop Initiative's Managed Environment.
- Start of Phase 2 of the Systems Development Life Cycle for the merged municipal and provincial Employment and Income Assistance (One-Tier) program in the City of Winnipeg.
- 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 to 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.
- Continued implementation of a plan to ensure the detection and correction of potential Year 2000 problems in all production information systems.
- Central coordination of the department's business continuity planning for Year 2000 preparedness.
- Continued representation in the Better Systems initiative to communicate departmental requirements and to ensure effective delivery.
- Successful implementation of the Better Methods initiative within the department.

09-1H Information Systems

Expenditures by Sub-Appropriation	Actual 1998/99 \$	FTE	Estimate 1998/99 \$	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,355.1	28.00	1,429.0	(73.9)	
Total Other Expenditures	719.9		683.3	36.6	

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, provide 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;
- provide employability assessments, personal job planning, work incentives, and other supports to help clients enter or re-enter the labour market;
- provide income assistance to persons in need;
- provide for cost-sharing and regulation of municipal assistance;
- provide additional financial assistance to disabled income assistance clients to help meet the costs associated with a disability;
- provide support for identified projects focussed on the needs of specific target groups aimed at promoting job opportunities and increasing job skills and employability; and
- 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)
1996/97 to 1998/99

Program	1996/97	1997/98	1998/99
Employment and Income Assistance	\$216,446.5	\$210,425.0	\$200,423.1
Health Services	16,991.9	18,832.0	21,921.1
Municipal Assistance	104,869.3	89,925.9	77,637.4
Income Assistance for the Disabled	9,252.0	9,592.6	10,010.9
Making Welfare Work	3,352.1	4,983.0	5,553.9
55 PLUS - A Manitoba Income Supplement	7,051.0	6,652.2	6,380.8
Child Related Income Support Program	2,555.2	1,558.9	1,363.4
Total	\$360,518.0	\$341,969.6	\$323,290.6

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 1998/99, such as ongoing welfare reforms including: continued implementation of the Employment First strategy, ongoing planning for a One-Tier system in Winnipeg, developing and implementing 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 1998/99 \$	FTE	Estimate 1998/99 \$	Variance Over/(Under)	Expl. No.
Total Salaries & Employee Benefits	11,897.8	276.52	11,793.6	104.2	
Total Other Expenditures	5,391.6		4,602.1	789.5	

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 major 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
- 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 24,682 in 1998/99, a decrease of 1.7 percent from the previous year.

During 1998/99, approximately 17.1 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

1998/99

Office	Children	Single Parents	Aged	Disabled	Crisis Facility Cases	General Assistance	Special Cases	Total
Beausejour	7	338	10	630	1	41	1	1,028
Brandon	5	640	28	1,254	12	22	1	1,962
Dauphin	1	289	25	400	9	116	1	841
Flin Flon	3	106	0	87	1	47	0	244
Morden	5	193	23	513	4	3	0	741
Portage la Prairie	11	349	17	856	17	39	1	1,290
Selkirk	10	401	29	719	16	40	1	1,216
Swan River	3	271	1	190	2	262	1	730
The Pas	2	272	3	104	10	172	1	564
Thompson	3	598	5	247	5	296	1	1,155
Winnipeg Central	15	2,026	45	1,666	0	1	6	3,759
Winnipeg North	21	1,156	29	1,006	0	0	5	2,217
Winnipeg West	25	2,093	63	3,371	18	0	6	5,576
Winnipeg South	9	1,347	31	1,549	0	0	7	2,943
Taking Charge!	0	410	0	6	0	0	0	416
Total	120	10,489	309	12,598	95	1,039	32	24,682

**Employment and Income Assistance
Caseload by Month**
1996/97 to 1998/99

Month	1996/97	1997/98	1998/99
April	26,223	25,359	25,001
May	26,180	25,396	25,029
June	26,140	25,481	25,129
July	26,162	25,413	25,055
August	26,166	25,370	24,966
September	25,572	25,021	24,719
October	25,457	24,788	24,504
November	25,350	24,818	24,468
December	25,371	24,891	24,383
January	25,373	24,784	24,323
February	25,383	24,896	24,309
March	25,377	25,018	24,301
Monthly Average	25,730	25,103	24,682

**Employment and Income Assistance
Average Monthly Number of Clients by Office**
1996/97 to 1998/99

Office	1996/97	1997/98	1998/99
Beausejour	2,208	2,077	1,947
Brandon	4,121	3,691	3,434
Dauphin	1,797	1,717	1,699
Flin Flon	537	491	490
Morden	1,333	1,360	1,282
Portage la Prairie	2,544	2,427	2,290
Selkirk	2,326	2,349	2,167
Swan River	1,781	1,660	1,670
The Pas	1,613	1,476	1,354
Thompson	3,023	2,930	2,947
Winnipeg Central	8,074	7,573	7,862
Winnipeg North	5,439	5,216	4,894
Winnipeg West	11,347	11,588	11,357
Winnipeg South	6,149	5,898	5,498
Total	52,292	50,453	48,891

Employment and Income Assistance
Average Monthly Caseload by Category
 1996/97 to 1998/99

Category	1996/97	1997/98	1998/99
Children	163	133	120
Single Parents	12,013	11,256	10,489
Aged	372	351	309
Disabled	11,748	12,115	12,598
Crisis Facility Cases	111	98	95
General Assistance	1,295	1,114	1,039
Special Cases	28	36	32
Total	25,730	25,103	24,682

Employment and Income Assistance
Expenditures by Category (\$000)
 1996/97 to 1998/99

Category	1996/97	1997/98	1998/99*
Children	\$637.7	\$533.3	\$512.4
Single Parents	123,292.9	114,445.5	101,266.4
Aged	1,192.1	1,344.3	1,219.0
Disabled	80,945.2	84,971.5	87,730.5
Crisis Facility Cases	1,271.3	1,052.8	1,096.7
General Assistance	8,109.4	6,889.1	6,375.1
Special Cases	638.6	782.8	756.9
Other*	359.3	405.7	437.5
Total	\$216,446.5	\$210,425.0	\$199,394.5

* *The Expenditures by Category for 1998/99 does not include the Women and Infant Nutrition (WIN) Program. The expenditure for WIN in 1998/99 was \$1,028.6. Total Employment and Income Assistance Expenditure was \$200,423.1.*

**Employment and Income Assistance
Expenditures by Month (\$000)
1996/97 to 1998/99**

Month	1996/97	1997/98	1998/99
April	\$16,460.4	\$17,096.1	\$16,343.1
May	19,121.2	17,207.3	15,822.7
June	17,732.5	17,873.6	17,431.6
July	17,984.5	17,495.2	15,722.6
August	17,805.0	16,869.0	15,653.8
September	18,027.7	18,800.6	16,472.5
October	17,908.3	18,227.7	15,866.5
November	16,901.1	16,238.6	15,959.3
December	16,309.0	16,585.6	15,742.0
January	19,253.1	19,154.8	16,338.2
February	17,892.1	18,062.5	16,619.1
March	21,051.6	16,814.0	21,423.1
Total	\$216,446.5	\$210,425.0	\$199,394.5

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

Office	Single Parents	Disabled	General Assistance	Total
Beausejour	109	162	5	276
Brandon	210	234	1	445
Dauphin	64	65	18	147
Flin Flon	28	4	3	35
Morden	69	172	0	241
Portage la Prairie	89	250	2	341
Selkirk	117	100	2	219
Swan River	50	41	25	116
The Pas	55	13	23	91
Thompson	99	30	41	170
Winnipeg Central	360	133	0	493
Winnipeg North	196	75	0	271
Winnipeg West	428	261	0	689
Winnipeg South	377	134	1	512
Taking Charge!	86	1	0	87
Total	2,337	1,675	121	4,133

* 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.

Generally, 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 28,127 in 1998/99. Over 81 percent of the caseload was comprised of Employment and Income Assistance cases, while the remaining 19 percent were children in care.

Health Services Expenditures and Caseload 1996/97 to 1998/99

	1996/97	1997/98	1998/99
Expenditures (\$000)			
Dental	\$2,665.2	\$2,661.0	\$2,699.8
Drugs	13,796.1	15,642.2	18,661.9
Optical	530.6	528.8	559.4
Total	\$16,991.9	\$18,832.0	\$21,921.1
Average Monthly Number of Cases	29,713	29,203	28,127
Average Monthly Number of Clients	55,573	53,549	50,227

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 12,168 in 1998/99. The City of Winnipeg caseload accounted for approximately 89 percent of total municipal assistance cases.

Municipal Assistance

Total Expenditures for Manitoba and the City of Winnipeg* (\$000)

1996/97 to 1998/99

Month	Total Province			City of Winnipeg		
	1996/97	1997/98	1998/99	1996/97	1997/98	1998/99
Financial Assistance by Month						
April	\$10,837.1	\$9,452.2	\$7,632.2	\$9,990.6	\$8,722.5	\$7,053.8
May	10,959.6	9,426.6	7,198.6	10,157.9	8,721.1	6,681.0
June	9,535.7	8,000.2	7,480.7	8,893.0	7,409.7	6,991.3
July	9,666.9	8,533.9	6,713.0	9,094.4	7,997.5	6,231.3
August	9,268.4	7,484.0	6,355.7	8,690.0	6,993.6	5,951.5
September	8,777.2	7,597.2	6,663.1	8,210.7	7,139.9	6,252.9
October	9,370.5	7,805.9	6,476.4	8,777.5	7,358.3	6,038.3
November	8,652.4	7,287.5	6,285.0	7,999.0	6,823.6	5,811.1
December	9,197.3	8,007.5	7,163.9	8,359.3	7,349.3	6,523.6
January	9,710.2	8,083.1	6,858.6	9,002.2	7,577.5	6,335.4
February	9,254.3	7,790.9	6,993.7	8,439.5	7,187.0	6,380.6
March	8,951.5	7,866.5	7,617.9	8,186.5	7,255.5	7,054.0
Sub-Total	114,181.1	97,335.5	83,438.8	105,800.6	90,535.5	77,304.8
Welfare Services	9,102.9	9,565.9	10,202.9	8,565.1	8,872.7	9,501.9
Total Expenditures	\$123,284.0	\$106,901.4	\$93,641.7	\$114,365.7	\$99,408.2	\$86,806.7

* Gross municipal assistance expenditures (municipal and provincial).

Municipal Assistance

Provincial Share of Expenditures for Manitoba and the City of Winnipeg*(\$000)

1996/97 to 1998/99

	Total Province			City of Winnipeg		
	1996/97	1997/98	1998/99	1996/97	1997/98	1998/99
Financial Assistance	\$100,555.7	\$85,380.8	\$72,748.8	\$93,321.9	\$79,499.0	\$67,542.8
Welfare Services	4,313.6	4,545.1	4,888.6	4,052.3	4,206.1	4,545.6
Total	\$104,869.3	\$89,925.9	\$77,637.4	\$97,374.2	\$83,705.1	\$72,088.4

* Provincial share of municipal assistance expenditures.

Municipal Assistance

Number of Cases for Manitoba and the City of Winnipeg

1996/97 to 1998/99

Month	Total Province			City of Winnipeg		
	1996/97	1997/98	1998/99	1996/97	1997/98	1998/99
April	20,086	16,239	13,402	18,060	14,475	11,987
May	19,904	15,928	12,804	17,932	14,248	11,458
June	18,918	15,027	12,275	17,146	13,555	10,967
July	17,322	14,154	11,741	15,761	12,812	10,484
August	16,719	13,538	11,305	15,199	12,270	10,186
September	16,098	13,258	11,233	14,593	12,042	10,096
October	15,659	13,125	11,241	14,195	11,920	10,091
November	15,925	13,207	11,713	14,301	11,988	10,425
December	16,397	13,723	12,192	14,652	12,229	10,703
January	16,717	13,851	12,464	15,052	12,491	11,165
February	16,891	13,875	12,751	15,040	12,373	11,334
March	16,388	13,662	12,891	14,576	12,147	11,525
Monthly Average	17,252	14,132	12,168	15,542	12,712	10,868

Municipal Assistance

Number of Clients for Manitoba and the City of Winnipeg

1996/97 to 1998/99

Month	Total Province			City of Winnipeg		
	1996/97	1997/98	1998/99	1996/97	1997/98	1998/99
April	32,687	27,631	22,364	28,913	24,197	19,710
May	32,443	27,009	21,398	28,751	23,730	18,812
June	30,855	25,487	20,628	27,513	22,553	18,112
July	28,748	24,113	20,013	25,825	21,436	17,546
August	28,188	23,117	19,244	25,216	20,562	17,032
September	27,140	22,530	19,019	24,224	20,091	16,760
October	26,477	22,148	18,986	23,657	19,854	16,702
November	27,045	22,386	19,538	23,913	20,016	17,108
December	28,024	23,334	20,525	24,576	20,330	17,595
January	28,350	23,211	20,786	25,081	20,653	18,293
February	28,709	23,245	21,265	25,054	20,396	18,432
March	27,832	22,832	21,163	24,308	20,003	18,480
Monthly Average	28,875	23,920	20,411	25,586	21,152	17,882

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 11,699 in 1998/99.

Income Assistance for the Disabled Caseload by Month

1996/97 to 1998/99

Month	1996/97	1997/98	1998/99
April	10,676	11,043	11,476
May	10,705	11,102	11,519
June	10,744	11,104	11,595
July	10,739	11,153	11,654
August	10,741	11,164	11,671
September	10,718	11,172	11,697
October	10,767	11,183	11,715
November	10,832	11,207	11,733
December	10,902	11,294	11,796
January	10,916	11,290	11,822
February	10,972	11,339	11,844
March	11,008	11,413	11,869
Monthly Average	10,810	11,205	11,699

Income Assistance for the Disabled Expenditures by Month (\$000)

1996/97 to 1998/99

Month	1996/97	1997/98	1998/99
April	\$761.0	\$788.1	\$818.9
May	763.1	791.9	821.5
June	765.9	792.1	826.6
July	765.8	790.0	831.2
August	766.0	801.7	832.7
September	764.8	797.1	833.9
October	768.3	797.8	834.9
November	772.5	799.5	836.2
December	777.5	800.0	841.0
January	778.7	811.1	842.8
February	783.0	809.0	844.6
March	785.6	814.3	846.6
Total	\$9,252.2	\$9,592.6	\$10,010.9

09-2B Income Assistance Programs

Expenditures by Sub-Appropriation	Actual 1998/99 \$	Estimate 1998/99 \$	Variance Over/(Under)	Expl. No.
Employment and Income Assistance	200,423.1	206,053.3	(5,630.2)	
Health Services	21,921.1	19,841.4	2,079.7	1
Municipal Assistance *	77,637.4	85,419.7	(7,782.3)	2
Income Assistance for the Disabled	10,010.9	9,960.2	50.7	3

* *Provincial share of municipal assistance expenditures.*

- 1. The 1998/99 actual expenditure for Health Services was \$2,079.7 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 1998/99 actual expenditure for the Municipal Assistance Program was \$7,782.3 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 1998/99 actual expenditure for the Income Assistance for the Disabled was \$50.7 greater than the estimates, which was primarily due to an increase in the 1998/99 caseload of 4.4 percent.*

Making Welfare Work

Making Welfare Work involves employment development initiatives in partnership with government and non-government organizations to assist clients to make a successful transition to work. As well, Making Welfare Work conducts pilot projects to test innovative, cost-effective measures that help promote employment for clients. Overall, Making Welfare Work supports welfare reform by the focus on employment development, related employment and training activities, and support to clients to make the transition to employment.

Since the introduction of welfare reform in May 1996 to March 1999, the Employment and Income Assistance caseload for single parent and general assistance declined by 2,854, which can be attributed to the Making Welfare Work initiatives. The Municipal Assistance caseload has declined by 7,013.

As part of employment development, Making Welfare Work has partnerships with government, businesses, service providers and the volunteer sector to provide employment and employment-related activities for clients. During 1998/99, the ongoing partnership with Manitoba Training and Continuing Education focussed on training initiatives to best respond to the needs of clients, communities and employers. Partnerships also continue with initiatives such as "Taking Charge!", the Community Services Projects in Winnipeg, the Rural Jobs Project, Opportunities for Employment and other related initiatives.

Taking Charge!

"Taking Charge!", a pilot project funded by the federal and provincial governments, provides employment supports to single parents on income assistance and is governed by a non-profit corporation. Programming focuses on skills training, job preparation, GED preparation and literacy training. Services to clients include assessment, orientation, information sessions, on-site training and on-site child care. In 1998/99, "Taking Charge!" had 752 clients in training and 520 employed.

Community Services Projects

In 1998/99, Employment and Income Assistance provided \$750.0 in funding to the City of Winnipeg for its Community Services Projects. The Community Services Projects provide employment for clients and are used to assess clients' employment readiness in a supervised work placement.

In the Community Services Worker Project, the City of Winnipeg pays clients \$6.00 per hour for activities such as ice-making, rink cleaning and general maintenance at community clubs. For the Community Home Services Project, the City pays clients minimum wage for home and yard maintenance services (e.g., lawn cutting, snow shovelling, light household maintenance) for lower-income seniors and disabled persons.

In 1998/99, a total of 449 clients participated, with 160 in the Community Services Worker Project and 289 in the Community Home Services Project.

Rural Jobs Project

The Rural Jobs Project provides employment opportunities for municipal assistance clients outside of Winnipeg. The Rural Jobs Project costs in 1998/99 were \$46.0.

The project proposals are reviewed by a committee representing the Association of Manitoba 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 percent 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 1998/99, the Rural Jobs Project created 21 positions and 498 weeks of work. Project activities included: bookkeeping, residential home care, retail sales, building maintenance, recycling, landscaping, park maintenance, and landfill site maintenance.

Opportunities for Employment

Opportunities for Employment is a partnership between the Province, the Mennonite Central Committee, Eden Health Care Services and the Mennonite Economic Development Association. Opportunities for Employment provides employment for clients in the private sector, combined with training and employment support to clients. In 1998/99, there were 1,093 clients in the program, with 600 employed.

Other Partnerships

Making Welfare Work continues to work with partners to develop programming to meet the needs of clients in finding employment. Examples of these partnerships include the Manitoba Conservation Corps and the Northern Affairs Projects.

09-2C Making Welfare Work

Expenditures by Sub-Appropriation	Actual 1998/99 \$	Estimate 1998/99 \$	Variance Over/(Under)	Expl. No.
Making Welfare Work	5,553.9	4,460.0	1,093.9	

Number of Participants in the Making Welfare Work Program
1996/97 to 1998/99

Program	1996/97	1997/98	1998/99
Taking Charge!	1,000	1,188	752
Community Services Projects	540	456	449
Rural Jobs Project positions	33	27	21
Opportunities for Employment	389	430	1,093
Other	208	183	256
Total	2,170	2,284	2,571

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 1998/99, 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 1998 and January 1999 benefit periods were \$111.60 for single persons and \$119.90 for each eligible married person.

During 1998/99, 55 PLUS benefits were provided to an average of 16,633 individuals per quarter. Approximately 59 percent were in receipt of full benefits from the program.

55 PLUS - A Manitoba Income Supplement
Number of Clients by Marital Status and Quarter
1996/97 to 1998/99

Program Component	1996/97**			1997/98			1998/99		
	Single*	Married	Total	Single*	Married	Total	Single*	Married	Total
Senior									
April	9,578	3,750	13,328	9,139	3,564	12,703	9,076	3,559	12,635
July	9,708	3,824	13,532	9,124	3,604	12,728	9,060	3,570	12,630
October	9,665	3,795	13,460	9,197	3,621	12,818	9,111	3,605	12,716
January	9,634	3,753	13,387	9,307	3,586	12,893	9,204	3,580	12,784
Average	9,646	3,781	13,427	9,192	3,594	12,786	9,113	3,579	12,691
Junior									
April	1,906	2,279	4,185	1,827	2,098	3,925	1,773	1,738	3,511
July	2,106	2,582	4,688	2,066	2,416	4,482	1,983	2,078	4,061
October	2,164	2,660	4,824	2,067	2,439	4,506	1,994	2,075	4,069
January	2,205	2,715	4,920	2,120	2,489	4,609	2,019	2,108	4,127
Average	2,095	2,559	4,654	2,020	2,361	4,381	1,942	2,000	3,942
Total Program Average	11,741	6,340	18,081	11,212	5,955	17,167	11,055	5,579	16,633

* 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.

** 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.

55 PLUS - A Manitoba Income Supplement
Expenditures by Quarter (\$000)
1996/97 to 1998/99

Program Component	1996/97	1997/98	1998/99
Senior			
April	\$1,209.1	\$1,138.9	\$1,133.6
July	1,219.9	1,146.8	1,135.7
October	1,222.1	1,160.5	1,142.6
January	1,212.6	1,159.7	1,145.0
Total	\$4,863.7	\$4,605.9	\$4,556.9
Junior			
April	\$471.0	\$441.1	\$394.7
July	575.0	559.0	498.4
October	574.7	519.3	465.5
January	566.6	526.9	465.3
Total	\$2,187.3	\$2,046.3	\$1,823.9
Total Expenditures	\$7,051.0	\$6,652.2	\$6,380.8

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 1998/99 benefit year, which started on July 1, 1998, 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 1998/99, CRISP benefits were provided to an average of 1,888 families per month, representing 4,006 children. Approximately 54.6 percent of the families were headed by single parents, and approximately 77.5 percent were in receipt of full benefits from the program.

Child Related Income Support Program
Number of Cases and Number of Children
 1996/97 to 1998/99

Month	1996/97		1997/98		1998/99	
	Number of Cases	Number of Children	Number of Cases	Number of Children	Number of Cases	Number of Children
April	6,739	15,270	2,745	6,060	2,405	5,165
May	6,831	15,429	2,833	6,217	2,462	5,262
June	6,858	15,454	2,874	6,259	2,526	5,390
July	1,063	2,208	896	1,780	922	1,837
August	1,599	3,484	1,468	3,072	1,324	2,834
September	2,041	4,639	1,877	4,042	1,560	3,326
October	2,311	5,231	2,057	4,484	1,685	3,584
November	2,438	5,478	2,123	4,609	1,829	3,864
December	2,549	5,741	2,153	4,679	1,870	3,976
January	2,586	5,810	2,202	4,787	1,973	4,191
February	2,646	5,894	2,280	4,931	2,017	4,265
March	2,724	6,041	2,338	5,036	2,085	4,378
Average	3,365	7,557	2,154	4,663	1,888	4,006

Child Related Income Support Program
Number of Cases by Family Type and Month
 1996/97 to 1998/99

Month	1996/97		1997/98		1998/99	
	Single Parent	Two Parent	Single Parent	Two Parent	Single Parent	Two Parent
April	2,992	3,747	1,266	1,479	1,245	1,160
May	3,030	3,801	1,316	1,517	1,279	1,183
June	3,054	3,804	1,330	1,544	1,307	1,219
July	558	505	512	384	549	373
August	762	837	800	668	724	600
September	911	1,130	975	902	842	718
October	1,025	1,286	1,066	991	920	765
November	1,090	1,348	1,094	1,029	1,019	810
December	1,137	1,412	1,108	1,045	1,035	835
January	1,169	1,417	1,142	1,060	1,110	863
February	1,198	1,448	1,172	1,108	1,148	869
March	1,257	1,467	1,212	1,126	1,193	892
Average	1,515	1,850	1,083	1,071	1,031	857

Child Related Income Support Program
Monthly Expenditures and Average Monthly Payment
 1996/97 to 1998/99

Month	1996/97		1997/98		1998/99	
	Expenditures (\$000)	Average* Monthly Payment	Expenditures (\$000)	Average* Monthly Payment	Expenditures (\$000)	Average* Monthly Payment
April	\$427.8	\$62.74	\$157.3	\$56.32	\$139.0	\$55.20
May	432.9	62.53	168.1	56.18	140.0	55.03
June	429.9	62.36	0.5	55.83	143.8	55.04
July	52.9	51.50	213.4	51.52	49.2	50.50
August	108.4	53.26	109.2	53.19	94.6	53.91
September	165.6	57.03	137.9	54.70	99.8	53.23
October	158.8	57.03	132.6	55.19	100.4	53.39
November	147.0	56.64	123.4	55.35	105.8	53.40
December	164.5	57.01	125.2	55.54	106.5	53.97
January	154.6	56.81	129.0	55.62	116.3	54.30
February	155.4	56.42	130.9	55.32	112.4	54.08
March	157.4	56.38	131.4	55.23	155.6	53.79
Total Expenditures	\$2,555.2		\$1,558.9		\$1,363.4	

* Average monthly payment does not include benefits paid retroactively.

09-2D Income Supplement Programs

Expenditures by Sub-Appropriation	Actual 1998/99 \$	FTE	Estimate 1998/99 \$	Variance Over/(Under)	Expl. No.
Total Salaries & Employee Benefits	518.4	17.00	647.8	(129.4)	
Other Expenditures	261.1		335.0	(73.9)	
Financial Assistance	7,744.3		8,335.1	(590.8)	
Total Other Expenditures	8,005.4		8,670.1	(664.7)	

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;
- provide program direction and funding for supported living programs for adults with a mental disability and for vocational rehabilitation programs for adults with a physical, mental, psychiatric or learning disability;
- provide residential care and developmental programs for adults with a mental disability residing at the Manitoba Developmental Centre;
- license and monitor community residential care facilities; and
- 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 including supported living for adults with a mental disability, vocational rehabilitation, child and family support services, children's special services, family conciliation, child day care and emergency social services.

Regional Operations Branch staff, in eight regions, work in partnership with communities, program directorates, related agencies and other provincial/federal departments in support of all Department of Family Services programming.

The objectives of Regional Operations are to:

- provide support to adults with a mental disability and their families, to assist the mentally disabled to live in the community in the least restrictive manner possible;
- deliver vocational rehabilitation programs for adults with a mental, physical, psychiatric or learning disability;
- provide preventive services to families, to promote and maintain the well-being of the family unit through educational and community development activities;

- deliver child protection services to children who are experiencing neglect or abuse and to provide support and protective services to children in care;
- provide support to families with children who have a mental or physical disability;
- provide referral, conciliation, assessment, and mediation services to families in dispute;
- provide support to child care facilities to meet established standards of care, and ensure financial support for eligible families; and
- ensure emergency social services plans are in place and to provide assistance to local municipalities in the event of an emergency or disaster.

09-3A Regional Operations

Expenditures by Sub-Appropriation	Actual 1998/99 \$	FTE	Estimate 1998/99 \$	Variance Over(Under)	Expl. No.
Total Salaries and Employee Benefits	14,063.1	305.75	14,283.8	(220.7)	
Total Other Expenditures	2,524.1		2,137.9	386.2	

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 physically and mentally disabled adults living in the community.

Support services are provided through the Supported Living 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 objectives of the Adult Services Branch are to:

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

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

The major activities of Adult Services in 1998/99 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 83 percent 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 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;
- provision of supports to participants of "In the Company of Friends";
- signing of 35 (or approximately 56.4 percent of total funding) service purchase agreements with external agencies; and
- development of a demonstration project, the "Community Living Stabilization Service," to be operated by St. Amant Centre.

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;
- 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
- 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 1998/99, 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

In keeping with the department's goals of supporting adults living with a mental disability to safely live and participate in the community, providing better, more effective services to departmental clients, and developing effective partnerships with the community, the Supported Living Program provides:

- a range of program supports including care, life skills development, training, respite funding, as well as protection and crisis intervention as necessary to assist adults with a mental disability to live in the community in their residential option of choice, including:
 - family home;
 - independent living; and
 - residential care facilities - licensed, shared homes that include foster homes and private and agency-managed facilities.
- a range of supports and training to assist adults with a mental disability to participate in the community through day program activities including:
 - supported employment and follow-up services that support individuals in jobs at competitive wages in community settings.
 - services with a vocational focus that develop, maintain and maximize an individual's vocational and social skills that may lead to competitive employment. These services may be delivered in a day services facility or in a community setting.
 - individualized personal development services that develop, maintain and maximize an individual's personal care skills, emotional growth, physical development, socialization opportunities and communication skills. These skills may be delivered in a day service facility, in a community setting or in the individual's home.
- public and specialized transportation within prescribed provincial safety standards for all individuals who require this service to access day services.

All program supports and training for eligible individuals are based on an individualized plan, as required under *The Vulnerable Persons Living with a Mental Disability Act*.

Total Caseloads

The following two tables provide information on the Supported Living Program's "total caseload," which includes individuals for whom some type of funded service was provided (e.g., residential, respite, day service), as well as individuals who only received assistance through case management activities (e.g., counselling, referral).

Supported Living Total Caseload by Type of Accommodation 1998/99

Accommodation	Active Files
Foster Homes & Private Licensed Residential Care Facilities	538
Parental Home	865
Agency-Managed Residential Care Facilities	859
Extended Family	151
Independent Living with Support	469
Independent Living	301
Alternate Care (e.g., Hospitals, Personal Care Homes)	117
In the Company of Friends	26
Total	3,326

Supported Living Total Active Caseload by Type of Day Activity 1998/99

Day Activity	Active Files
Competitive Employment	135
Supported Employment and Follow-Up Services	276
Services with a Vocational Focus	1,049
Individualized Day Services	803
Attending School	308
In the Company of Friends	26
Retirement Program	72
No Program	657
Total	3,326

The tables in the following sub-sections provide information on the number of "individuals funded" for each type of service and, therefore, exclude individuals only receiving case management services. It should be noted that many individuals receive more than one type of funded service.

Residential Services

Residential Services provide for the care and accommodation of adults living with a mental disability to live in a number of residential and independent living options.

The objectives of the Residential Services program are to:

- enable individuals to choose from among a variety of living options and to provide supports to the individual to continue to live in his/her chosen living option;
- provide a safe and supportive community environment for adults with a mental disability; and
- promote and support independence in a variety of community settings.

In 1998/99, many Supported Living program lines that provided supports in a variety of living options were consolidated into one program line - Residential Services. This initiative reduced multiple funding streams and reduced administrative workloads for external agencies and departmental staff with regard to billing and funding processes.

Residential Services Individuals Funded by Region 1998/99

Region	Number of individuals utilizing services
Winnipeg	728
Eastman	115
Interlake	118
Central	192
Westman	219
Parkland	118
Norman	48
Thompson	23
Total	1,561

Respite Services

Respite Services provides short-term care for adults with a mental disability to provide relief for primary caregivers.

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
- 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 Individuals Funded by Region 1996/97 to 1998/99

Region	Number of individuals utilizing services		
	1996/97	1997/98	1998/99
Winnipeg	240	261	255
Eastman	82	95	106
Interlake	51	57	56
Central	62	59	67
Westman	79	99	119
Parkland	42	53	51
Norman	9	10	11
Thompson	5	7	6
Total	570	641	671

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

Crisis Intervention Individuals Funded by Region 1996/97 to 1998/99

Region	Number of Individuals utilizing services		
	1996/97	1997/98	1998/99
Winnipeg	119	154	176
Eastman	4	8	13
Interlake	23	25	10
Central	10	10	3
Westman	30	31	34
Parkland	9	11	14
Norman	6	6	5
Thompson	2	2	3
Total	203	247	258

In the Company of Friends

In the Company of Friends is a program option to provide individuals with a mental disability the opportunity to manage their own lives through supported decision making.

The objectives of the program are to:

- link individuals to volunteer support networks in the community; and
- provide a funding vehicle that gives individuals the flexibility to develop or purchase services and supports appropriate to their unique desires and needs.

Individuals choosing this option manage their own lives with support from family and friends. If an individual does not have natural supports, a formal support network is developed for him or her.

In the Company of Friends Individuals Participating in Program 1997/98 to 1998/99

	Program Participants		
	1996/97	1997/98	1998/99
Number of Participants	15	19	26

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 in employment settings within the community. Once a job is secured and training is completed, follow-up services are provided to ensure job retention.
- 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

Individuals Funded by Region

1996/97 to 1998/99

Region	Number of Individuals utilizing services		
	1996/97	1997/98	1998/99
Winnipeg	758	805	849
Eastman	250	262	275
Interlake	126	128	129
Central	276	284	295
Westman	229	241	254
Parkland	150	157	141
Norman	29	29	29
Thompson	18	18	21
Follow-up Services ¹	118	128	134
Total	1,954	2,052	2,127

¹ Reported in previous years as unallocated per diem "spaces" which were redirected to provide Follow-up Services.

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;
- purchase public transportation, primarily bus passes, for individuals who have the physical and mental skills to utilize such services; and
- purchase services based on established rates and in consideration of historical experience with the quality of services provided.

Day Services - Transportation Individuals Funded by Region 1996/97 to 1998/99

Region	Number of Individuals utilizing services		
	1996/97	1997/98	1998/99
Winnipeg	757	796	800
Eastman	212	219	232
Interlake	93	96	98
Central	236	243	243
Westman	157	181	208
Parkland	82	87	111
Norman	19	19	22
Thompson	11	12	15
Total	1,567	1,653	1,729

Day Services - Special Rate

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

The objectives of Day Services - Special Rate are to:

- provide short-term, from 2 to 12 months, intensive support to assist adults with a mental disability to access and benefit from existing services and support systems;
- provide planned long-term supports to individuals who require enriched service provision; and
- facilitate community-based day services for individuals currently living in developmental centres whose needs cannot be met by current service options or who are geographically isolated from existing service options.

Day Services - Special Rate Individuals Funded by Region 1996/97 to 1998/99

Region	Number of Individuals utilizing services		
	1996/97	1997/98	1998/99
Winnipeg	125	149	192
Eastman	6	12	20
Interlake	5	5	4
Central	2	10	12
Westman	19	26	27
Parkland	5	5	6
Norman	6	4	4
Thompson	6	6	7
Total	174	217	272

Day Services - Administrative Support

The objectives of Day Services - Administrative Support are to:

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

Day Services - Administrative Support Spaces Funded 1996/97 to 1998/99

Spaces Funded		
1996/97	1997/98	1998/99
1,635	1,684	1,731

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 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, 1998 to March 31, 1999, there were 265 reports of alleged abuse or neglect of vulnerable persons. The department referred 74 of the reports to police for further investigation.

REPORTED ALLEGATIONS OF ABUSE/NEGLECT							
APRIL 1, 1998 - MARCH 31, 1999							
REGION	TYPES OF ALLEGED ABUSE/NEGLECT						
	VERBAL	PHYSICAL	SEXUAL	EMOTIONAL	FINANCIAL	NOT RECORDED	TOTAL
CENTRAL		15	7	12	3		37
EASTMAN		2	3		1		6
INTERLAKE		4	4	1	2		11
NORMAN			1	1			2
PARKLAND		1	1	1			3
THOMPSON							0
WESTMAN		8	3	3	2	1	17
WINNIPEG	2	134	41	17	18	3	215
TOTAL	2	164	60	35	26	4	291

Note: One allegation may involve two or more different types of alleged abuse, therefore, resulting in a difference between the total for types of alleged abuse/neglect and the total number of reports of alleged abuse/neglect.

**STATUS OF ABUSE/NEGLECT ALLEGATIONS
APRIL 1, 1998 - MARCH 31, 1999**

REGION	REFERRED TO RCMP/ POLICE	CASE MANAGED	NO FURTHER ACTION	PENDING	TOTAL ALLEGATIONS
CENTRAL	6	19	4	3	32
EASTMAN	1	4	1		6
INTERLAKE	4	1	5		10
NORMAN			1	1	2
PARKLAND	1	2			3
THOMPSON					0
WESTMAN	10	2		1	13
WINNIPEG	52	92	31	24	199
TOTAL	74	120	42	29	265

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
- 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

1996/97 to 1998/99

Disability	Number of Persons Served		
	1996/97	1997/98	1998/99
Physically Disabled	437	394	392
Psychiatrically Disabled	322	340	361
Mentally Disabled	253	247	237
Learning Disabled	95	96	96
Sight Disabled	48	42	42
Hearing Disabled	103	101	97
Total Persons Served	1,258	1,228	1,225

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 persons served, as any one person may consume a number of different services simultaneously, or over time.

**Vocational Training
Purchased by Major Service**
1996/97 to 1998/99

Type of Service	Number of Services Provided		
	1996/97	1997/98	1998/99
Education - University	137	142	129
Education - Community College	108	134	110
Education - Special Colleges*	48	71	58
Education - School	19	30	21
Education - Out of Province	28	26	18
Work Assessment Training	3,454	3,221	3,693
Transportation	1,340	1,317	1,382
Special Services	2,023	1,924	1,859
Total	7,157	6,865	7,270

* Other colleges in Manitoba.

**Vocational Training
Services Purchased by Disability**
1996/97 to 1998/99

Disability	Number of Services Provided		
	1996/97	1997/98	1998/99
Physically Disabled	2,642	2,345	2,493
Psychiatrically Disabled	2,002	1,929	2,356
Mentally Disabled	1,188	1,192	1,224
Learning Disabled	517	497	482
Sight Disabled	225	164	147
Hearing Disabled	583	738	568
Total	7,157	6,865	7,270

St. Amant Centre and Pelican Lake Centre

The Adult Services Branch provides funding 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.

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 180 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 of Manitoba and serves approximately 70 moderately to severely mentally disabled adults residing at the Centre.

St. Amant Centre Number of Residents 1993/94 to 1998/99

Fiscal Year*	Number of Children	Number of Adults	Number of Residents	Children % of Residents
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%
1998/99	49	177	226	21.7%

Pelican Lake Centre Number of Residents 1993/94 to 1998/99

Fiscal Year*	Number of Adults
1993/94	70
1994/95	70
1995/96	70
1996/97	70
1997/98	69
1998/99	69

* As of March 31, 1999. The number of residents is based on long-term admissions and does not include temporary respite.

09-3B Adult Services

Expenditures by Sub-Appropriation	Actual 1998/99 \$	FTE	Estimate 1998/99 \$	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,475.7	29.00	1,652.1	(176.4)	
Other Expenditures	579.8		552.3	27.5	
Financial Assistance and External Agencies	73,108.3		73,325.0	(216.7)	
Total Other Expenditures	73,688.1		73,877.3	(189.2)	

Manitoba Developmental Centre

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

The objectives of MDC are to:

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

In 1998/99, MDC recorded a number of major accomplishments:

Community Liaison:

- established a partnership with the Portage la Prairie Employment Development Centre to train five clients in on-the-job basic skills training. Three clients have completed the training and successfully competed for Psychiatric Nursing Assistant positions at the Portage la Prairie Employment Development Centre and are now employed at MDC. A new program will start in the fall of 1999.
- established a partnership with the Portage la Prairie School Division to provide on-the-job basic skills training for five students. This will prepare the students for entry level positions at MDC or health care facilities.

Developmental Focus on Residents' Needs:

- opened a leisure/activity centre for non-ambulant residents in the Westgrove building;
- expanded music therapy to a full-time position;
- expanded the drama program to three days per week;
- processed 247 applications for substitute decision makers under *The Vulnerable Persons Living With a Mental Disability Act*;

- began construction on a specialized unit for 20 residents with sex-offending behaviours;
- implemented a mini-resident council in each program area; and
- implemented new programming for deaf/blind residents including independent living skills, music therapy and aromatherapy.

Recommunalization:

- initiated a liaison committee with Adult Services and Regional Operations to coordinate the discharge of residents from MDC to community agencies; and
- through staff outreach and in collaboration with the Association for Community Living-Manitoba, assisted four residents to live independently in the Portage community.

Quality Care:

- all staff working in the deaf/blind unit received a four-day training in deaf/blind intervention techniques;
- re-engineered the Individual Program Planning process for residents and began its implementation;
- initiated and completed organization-wide Continuous Quality Improvement projects, including conducting a Quality of Life survey of 179 residents; and
- completed psychological assessments, including psychological diagnosis and review of medications on residents, which forms the basis of Individual Program Planning.

Health and Safety:

- replaced the water regulating systems in residential areas to provide a greater supply of tempered water;
- upgraded bedrooms and bathrooms in Eastgrove building to provide for greater privacy and dignity;
- oral health education training for staff through the University of Manitoba Dental College was completed by staff;
- initiated the development of a five-year Capital Project Plan for MDC; and
- negotiated a one-year contract with Portage Clinic for physician services.

Improved Management:

- seven care teams completed five-day team-building training, and 204 staff completed one-day awareness sessions; and
- re-engineered the incident reporting process and risk management system;
- re-engineered casual call-in and staff scheduling processes.

Manitoba Developmental Centre Admissions and Separations

1990/91 to 1998/99

Fiscal Year	Opening Population	New Admission	Re-Admission	Total Admissions	Discharges	Deaths	Closing Population
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
1998/99	496	0	0	0	6	8	482

09-3C Manitoba Developmental Centre

Expenditures by Sub-Appropriation	Actual 1998/99 \$	FTE	Estimate 1998/99 \$	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	22,078.2	595.00	22,869.2	(791.0)	
Total Other Expenditures	3,327.8		3,056.8	271.0	

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 and infirm aged. 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 1998/99, 197 licensed adult residential care facilities, including 1,509 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 program. In 1998/99, there were 572 approved homes, including 1,093 bed spaces in the adult program licensed by Regional Directors.

09-3D Residential Care Licensing

Expenditures by Sub-Appropriation	Actual 1998/99 \$	FTE	Estimate 1998/99 \$	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	236.5	4.00	235.4	1.1	
Total Other Expenditures	33.9		35.0	(1.1)	

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 who 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 situations of 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 1998/99 was the review of persons with an order of supervision. The statistics on reviews for the period April 1, 1998 to March 31, 1999 are as follows:

From the date of proclamation until the end of the 1998/99 fiscal year, October 4, 1996 until March 31, 1999, the statistics on reviews are:

Almost 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 an SDM 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, 1998 to March 31, 1999 are shown below:

In addition, during the period April 1, 1998 to March 31, 1999 there were a total of 22 applications for an emergency SDM. The emergency appointment of an SDM was made in 18 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 1998/99, 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, police officers, and Family Services community service workers. It is estimated that 320 person's attended these presentations.

A number of educational materials have been developed to assist members of the public, vulnerable persons, relatives and friends of vulnerable persons, and service providers to understand the Act. These materials include videos, fact sheets, brochures, and information packages.

Since the proclamation of the Act, resource materials have been developed to answer the most commonly asked questions about Part IV of the Act regarding the role of the substitute decision-maker. A fact sheet has been developed on substitute decision-making and a second fact sheet was developed on the hearing process. These fact sheets have proven to be especially useful in providing information to persons making inquiries to the Commissioner's office or to regional offices of the Department of Family Services.

In addition, information sheets are sent to individuals in receipt of a notice of application for the appointment of a substitute decision-maker that has been referred for hearing. The fact sheets are helpful in providing background on why the notice is being sent, as well as explaining substitute decision-making and the hearing process. Under the Act, notice is usually given to the vulnerable person, the applicant, the proposed substitute decision-maker, the person's committee, the person's nearest relatives and friends, and service providers who are involved with the person. As such, a number of notices and fact sheets are sent out for each application. During 1998/99, several thousand fact sheets on substitute decision-making and the hearing process were distributed.

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 to the circumstances under review;
- 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 1998/99 fiscal year, there were 32 members on the roster.

09-3E Office of the Vulnerable Persons' Commissioner

Expenditures by Sub-Appropriation	Actual 1998/99 \$	FTE	Estimate 1998/99 \$	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	328	4.00	234.8	93.2	
Total Other Expenditures	219.9		248.3	(28.4)	

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. As well, for families with children who have a physical and/or mental disability, divisional programs provide support to families so that children with a disability may live in the family home.

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 major 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, such as 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. This responsibility includes the administrative, program, and funding support of external agencies and regional offices, to provide high quality services in accordance with provincial statutory requirements, policy direction, and budgetary allocations.
- 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 services 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* and *The Adoption 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, Post-Adoption, Child Abuse Registries, and an Interprovincial Desk, which facilitates the interprovincial movement of children, and the transmission of child protection alerts.

The Child and Family Services 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.

The Adoption Act provides for the licensing of not-for-profit adoption agencies. Activities carried out by the branch include:

- **Planning and Development** – Consultation and coordination of strategic plans of community-based child and family services organizations/agencies, development and enhancement of new initiatives, consultation and development of case management standards and the Child and Family Services Information System (CCFSIS);
- **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** – Negotiation of purchase of service agreements 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, the maintenance of reporting requirements to ensure accountability for public funds; and
- **Centralized Provincial Services** – Administration of centralized provincial services, including the Central Adoption, Post-Adoption, and the Child Abuse Registries.

Planning and Development

Planning and development activities in 1998/99 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:

- continued support for a strategic shift in services to emphasize family preservation, family support, and family responsibility through 23 projects supported by the Family Support Innovations Fund.
- implementation of evaluation procedures with the Family Group Decision Making pilot projects in four sites (Winnipeg, Brandon, Dauphin and Lynn Lake);
- continued involvement in cross-system coordination efforts through initiatives of the Children and Youth Secretariat, and a number of ongoing interdepartmental activities;
- extensive agency consultation and redevelopment of Case Management Standards with a specific emphasis on risk management in child protection situations;
- initiation of the CFSIS for Windows Project to ensure compatibility with the government-wide desktop management standards and Year 2000 compliance of the CFSIS;
- implementation of a Central Placement Desk to manage intake and discharge of children to residential care and treatment resources;
- establishment of an Urban Aboriginal Working Group to develop a community strategy and plan for the delivery of child and family services to Aboriginal persons in the City of Winnipeg; and
- development of a residential youth care curriculum as the next phase of competency-based training in child and family services.

Policy and Legislation

In 1998/99, the branch was involved in preparing for proclamation of Chapter 47, *The Adoption and Consequential Act* and Chapter 48, *The Child and Family Services Amendment and Consequential Amendments Act*, passed on June 28, 1997. This activity included the development of regulations leading to proclamation of the two Bills. Activities relating to the development of the regulations included:

- consulting with agencies, the courts, counsel and others;
- working with departmental counsel and the Legislative Counsel Office in the drafting of the regulations; and
- preparing supporting documentation required for submission of the regulations to the Legislative and Regulatory Review Committee of Cabinet and to Cabinet.

Chapter 47 came into force in its entirety on March 15, 1999. Chapter 47 was proclaimed in two stages. Provisions not requiring regulations were proclaimed in February 1998. The balance of the Bill, except for provisions relating to the removal of names from the child abuse registry, came into force on March 15, 1999.

In February and March 1999, the branch conducted a series of information seminars across the province. These involved general orientation to the new legislation, child abuse committee training and training with respect to new adoptions provision and procedures.

Quality Assurance

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

- five child protection program reviews, eight multi-program reviews of child and family services agencies, two child-in-care reviews and three program reviews of residential child care facilities;
- extensive consultation and support in the development of action plans to address the review recommendations; and
- sixteen program delivery agreements with project sponsors under the Winnipeg Development Agreement and several renewals of service and purchase agreements with external agencies.

Service Promotion and Support

In 1998/99, program consultation and support were provided to agencies, regional offices, and other service organizations through individual and group meetings, workshops, agency visits, records management, and forms distribution. Achievements resulting from this activity were:

- the provision of four modules of Competency-Based Training to 826 direct service workers and 147 supervisors from the child and family services system, Competency-Based Training for Trainers for 25 persons, and issue-specific workshops for 165 participants including 59 who attended culture and diversity training, provision of five modules of Youth Care Competency-Based Training to 42 youth care workers;
- implementation of the Child and Family Services Information System (CFSIS) in the Cree Nation Child and Family Caring Agency and Jewish Child and Family Service; and
- ongoing consultation to child and family services agencies and child care facilities regarding legislation, policy, services, resources, and funding.

Budgeting and Funding

As part of the continued direction by government for improved financial management, efficiency, and increased accountability, branch activities resulted in the following accomplishments for 1998/99:

- 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;
- continued participation in the development of a business case consistent with the expectations of government's Manitoba Measures Initiative; and
- approval and funding for 24 projects under the Winnipeg Development Agreement (Program 8), Innovative and Preventive Child and Family Services.

Funding is provided to three main agency groupings:

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

i. Mandated Agencies/Central Programs

Funding was provided 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 mainly to foster parents.
- Special Rate/Needs - These funds are in support of the special needs costs for all children in care.
- Exceptional Circumstances Fund - This fund is administered by the department to help offset unusually high-cost needs for children in care, the cost of approved Level V placements, and the high costs related to services provided in 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 services.

Included in this category are five community-based child and family services agencies, seven 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
 - Cree Nation Child and Family Caring Agency
 - Island Lake First Nations Family Services
- Regional Offices:
 - Eastman
 - Interlake
 - Parkland
 - Norman
 - Thompson
- Directorate Programs:

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 treatment initiatives.
- 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 are screened through a provincial placement desk.
- 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 for the stabilization of the facility as a whole.

Included in this category are 41 residential care facilities (270 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.
Marymount 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.
Jewish Child and Family Service (Chevrah Group Home)
Jessie Group Home Inc.
Naturas Inc.
Project Neechewam Inc.
Quest Group Home Services Inc.
St. Amant Centre
Ndinawemaaganag Endaawaad 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 services 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 Adoption Desk.

In 1998/99, activities in this area resulted in:

- the placement of 116 children through the Central Adoption Registry;
- 811 new registrations on the Post-Adoption Registry, and 395 reunions facilitated on behalf of registrants;
- the reporting to Manitoba agencies and regional offices of 2,516 alleged physically and sexually abused children;
- the recording, as at March 31, 1999, of a total of 2,320 abusers and 357 child victims on the Child Abuse Registry (note: no additional child victims were placed on the Child Abuse Registry during this fiscal year due to pending legislative change); and
- the processing of a total of 571 cases by the Interprovincial Desk involving 253 out-of-province cases, 24 repatriations of children and 294 interprovincial alerts.

Number of Children by Present Status Who Have Been Placed¹ By Reporting Agency
as at March 31, 1999 (numbers include both federal and provincial responsibility)

Service Providers	1996/97				1997/98				1998/99			
	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	1,506	497	569	2,572	1,512	435	522	2,469	1,632	410	456	2,498
Child and Family Services of Central Manitoba	69	30	49	148	64	29	54	147	63	23	34	120
Child and Family Services of Western Manitoba	132	16	28	176	121	13	24	158	130	13	27	170
Jewish Child and Family Service	6	4	2	12	5	4	1	10	6	1	2	9
Churchill Health Centre	9	3	1	13	4	0	8	12	8	6	6	20
Sub-Total	1,722	550	649	2,921	1,706	481	609	2,796	1,839	453	525	2,817
Native Agencies												
Dakota Ojibway Child and Family Services	140	21	71	232	158	16	65	239	171	5	66	242
West Region Child and Family Services	157	49	28	234	161	51	56	268	182	43	35	260
Southeast Child and Family Services	164	214	10	388	208	219	1	428	224	233	7	464
Anishinaabe Child and Family Services - East	79	42	14	135	90	52	9	151	93	32	13	138
Anishinaabe Child and Family Services - West	115	79	22	216	127	49	24	200	133	45	25	203
Awasis Agency of Northern Manitoba	154	75	38	267	89	96	46	231	130	73	48	251
Cree Nation Child and Family Caring Agency	112	46	25	183	136	45	47	228	155	60	69	284
Island Lake First Nations Family Services	N/A	N/A	N/A	N/A	38	15	23	76	43	17	28	88
Sub-Total	921	526	208	1,655	1,007	543	271	1,821	1,131	508	291	1,930
Regional Offices												
Eastman	41	19	25	85	46	22	14	82	66	22	5	93
Interlake	39	26	21	86	50	31	10	91	41	26	21	88
Parkland	80	11	24	115	77	6	14	97	71	16	22	109
Norman	35	8	16	59	31	16	22	69	41	14	23	78
Thompson	155	11	116	282	177	10	84	271	160	24	59	243
Sub-Total	350	75	202	627	381	85	144	610	379	102	130	611
TOTAL	2,993	1,151	1,059	5,203	3,094	1,109	1,024	5,227	3,349	1,063	946	5,358

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.

Number of Children by Placement Placed by Reporting Agency
(as at March 31, 1999)

Service Providers	Foster Homes¹	Residential Care²	Other Placement Resources	Selected Adoption Probation	Other Non-Pay Care Living Arrangements³	Total
Child and Family Services Agencies						
Winnipeg Child and Family Services	1,705	171	378	84	160	2,498
Child and Family Services of Central Manitoba	79	4	21	4	12	120
Child and Family Services of Western Manitoba	109	17	24	7	13	170
Jewish Child and Family Service	7	1	1	0	0	9
Churchill Health Centre	7	8	3	0	2	20
Sub-Total	1,907	201	427	95	187	2,817
Native Agencies						
Dakota Ojibway Child and Family Services	156	8	57	0	21	242
West Region Child and Family Services	177	5	49	0	29	260
Southeast Child and Family Services	395	12	3	1	53	464
Anishinaabe Child and Family Services - East	135	1	0	1	1	138
Anishinaabe Child and Family Services - West	184	10	8	0	1	203
Awasis Agency of Northern Manitoba	183	4	17	0	47	251
Cree Nation Child and Family Caring Agency	184	28	11	0	61	284
Island Lake First Nations Family Services	66	3	0	0	19	88
Sub-Total	1,480	71	145	2	232	1,930
Regional Offices						
Eastman	75	5	1	0	12	93
Interlake	57	7	3	0	21	88
Parkland	72	5	19	1	12	109
Norman	45	7	19	0	7	78
Thompson	128	23	67	1	24	243
Sub-Total	377	47	109	2	76	611
TOTAL	3,764	319	681	99	495	5,358

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

1998/99

Agency/Region	Foster & Special Rate Care			Residential Care ¹	Total
	Level I	Level II-V	Sub-Total		
Child and Family Services Agencies					
Winnipeg Child and Family Services	259,788	498,187	757,975	56,852	814,827
Child and Family Services of Central Manitoba	9,012	31,510	40,522	856	41,378
Child and Family Services of Western Manitoba	16,682	30,021	46,703	5,645	52,348
Jewish Child and Family Service	71	2,146	2,217	241	2,458
Churchill Health Centre	1,496	1,156	2,652	1,623	4,275
Sub-Total	287,049	563,020	850,069	65,217	915,286
Native Agencies					
Dakota Ojibway Child and Family Services	5,284	8,751	14,035		14,035
West Region Child and Family Services	11,272	22,971	34,243	365	34,608
Southeast Child and Family Services	15,490	27,417	42,907	1,090	43,997
Anishinaabe Child and Family Services - East	9,769	21,823	31,592	92	31,684
Anishinaabe Child and Family Services - West	19,361	16,625	35,986	1,278	37,264
Awasis Agency of Northern Manitoba		11,003	11,003	1	11,004
Cree Nation Child and Family Caring Agency	14,736	7,093	21,829	1,108	22,937
Island Lake First Nations Family Services		7,760	7,760	163	7,923
Sub-Total	75,912	123,443	199,355	4,097	203,452
Regional Offices					
Eastman	9,252	5,227	14,479	1,247	15,726
Interlake	17,058	12,437	29,495	1,941	31,436
Parkland	13,350	19,488	32,838	898	33,736
Norman	13,491	7,695	21,186	1,121	22,307
Thompson	38,868	30,984	69,852	7,126	76,978
Sub-Total	92,019	75,831	167,850	12,333	180,183
Total	454,980	762,294	1,217,274	81,647	1,298,921

74

1. Includes group homes and child care treatment centres.

Provincial Caseload by Category

(as at March 31, 1999)

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	2,498	3,157	120	5,775
Child and Family Services of Central Manitoba	120	402	14	536
Child and Family Services of Western Manitoba	170	572	63	805
Jewish Child and Family Service	9	136	0	145
Churchill Health Centre	20	23	0	43
Sub-Total	2,817	4,290	197	7,304
Native Agencies				
Dakota Ojibway Child and Family Services	242	607	8	857
West Region Child and Family Services	260	503	0	763
Southeast Child and Family Services	464	271	0	735
Anishinaabe Child and Family Services - East	138	253	2	393
Anishinaabe Child and Family Services - West	203	99	1	303
Awasis Agency of Northern Manitoba	251	602	60	913
Cree Nation Child and Family Caring Agency	284	230	9	523
Island Lake First Nations Family Services	88	150	16	254
Sub-Total	1,930	2,715	96	4,741
Regional Offices				
Eastman	93	100	0	193
Interlake	88	222	4	314
Parkland	109	283	18	410
Norman	78	155	2	235
Thompson	243	268	13	524
Sub-Total	611	1,028	37	1,676
TOTAL	5,358	8,033	330	13,721

History of Funding (\$000)

Service Provider	1996/97	1997/98	1998/99
Child and Family Services Agencies			
Winnipeg Child and Family Services	\$59,742.9	\$65,537.3	\$67,534.7
Child and Family Services of Central Manitoba	3,273.2	3,265.6	3,430.2
Child and Family Services of Western Manitoba	4,515.8	4,541.6	4,604.0
Jewish Child and Family Service	247.0	255.0	262.2
Churchill Health Centre	67.1	55.8	126.1
Sub-Total	67,846.0	73,655.3	75,957.2
Native Agencies			
Dakota Ojibway Child and Family Services	600.3	625.8	722.1
West Region Child and Family Services	1,687.8	1,824.6	2,012.2
Southeast Child and Family Services	1,466.3	1,716.7	1,965.6
Anishinaabe Child and Family Services - East	1,334.8	1,389.1	1,470.2
Anishinaabe Child and Family Services - West	1,630.7	1,566.7	1,611.6
Awasis Agency of Northern Manitoba	921.2	648.7	586.3
Cree Nation Child and Family Caring Agency	543.1	771.4	877.0
Island Lake First Nations Family Services	--	241.6	302.1
Sub-Total	8,184.2	8,784.6	9,547.1
Regional Offices			
Eastman	698.2	623.1	618.8
Interlake	1,117.7	1,229.6	1,443.5
Parkland	1,133.9	1,218.4	1,465.2
Norman	917.2	875.6	1,046.5
Thompson	3,349.4	3,319.2	3,656.7
Sub-Total	7,216.4	7,265.9	8,230.7
Directorate Programs	216.1	230.9	235.0
MANDATED AGENCIES SUB-TOTAL	83,462.7	89,936.7	93,970.0
Treatment Centres - Grants	3,395.9	3,840.4	3,833.7
Residential Care	13,401.5	14,383.9	15,190.6
Other Agencies/Programs	5,768.6	6,162.6	6,408.1
TOTAL	\$106,028.7	\$114,323.6	\$119,402.4

Report on Alleged Physically & Sexually Abused Children in Manitoba

Source	1996/97	1997/98	1998/99
Child and Family Services Agencies			
Winnipeg Child and Family Services	971	1,291	1,231
Child and Family Services of Central Manitoba	159	371	254
Child and Family Services of Western Manitoba	54	86	103
Jewish Child and Family Service	17	14	6
Churchill Health Centre	0	0	2
Sub-Total	1,201	1,762	1,596
Native Agencies			
Dakota Ojibway Child and Family Services	116	199	115
West Region Child and Family Services	183	213	180
Southeast Child and Family Services	83	115	128
Anishinaabe Child and Family Services - East	41	33	33
Anishinaabe Child and Family Services - West	21	32	45
Awasis Agency of Northern Manitoba	n/a	n/a	n/a
Cree Nation Child and Family Caring Agency	n/a	89	86
Island Lake First Nations Family Services ¹	-	n/a	n/a
Sub-Total	444	681	587
Regional Offices			
Eastman	6	4	17
Interlake	66	88	124
Parkland	85	90	65
Norman	49	89	41
Thompson	72	91	86
Sub-Total	278	362	333
Total	1,923	2,805	2,516
Age of Child			
Under 1 year	34	63	28
1 - 3 years	231	276	173
4 - 10 years	880	1,363	1,158
11 - 15 years	572	809	785
16 and over	157	294	372
Unknown	49	0	0
Total	1,923	2,805	2,516
Sex of Child			
Male	847	1,139	1,079
Female	1,064	1,666	1,437
Unknown	12	0	0
Total	1,923	2,805	2,516

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

Adoption Services

	1996/97	1997/98	1998/99
Selected Manitoba Placements ¹	112	105	113
Selected Out-of-Province Placements	1	-	3
Total Selected Adoptions	113	105	116
Private ² Placements Opened	39	37	22
De Facto ³ Placements Opened	28	28	36

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.*

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, Winnipeg Child and Family Services, Ma Mawi Wi Chi Itata Centre Inc., Marymount Inc., Project Neecheewam, and Children's Hospital Emergency.

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 provide a 24-hour emergency crisis response, seven days a week. The following are services provided:

- Intake/Triage;
- 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 and one six-bed unit for girls);
- Short-term treatment capability for children/families at or following the crisis until the mandated child care agency can respond;
- Case management function, particularly where the child/family is in crisis for a longer period of time and where the mandated child care agency is unable to meet the child's/family's needs;
- Home-based crisis support/homemaker services; and
- Youth-emergency education service to facilitate the development of appropriate education plans.

April 1998 - March 1999

Total Requests for Service	3,552
Total Number Resolved by Telephone	1,840
Number of Community Visits by Mobile Crisis Team	1,712
Home-based Crisis Services	93
Crisis Stabilization Units -No. of Admissions	583
Referrals to Brief Treatment	631
Individual Clients Served	1,642
Youth-Emergency Education Service	100
Crisis Stabilization Unit - Day Care	2,070

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

Expenditures by Sub-Appropriation	Actual 1998/99 \$	FTE	Estimate 1998/99 \$	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	3,179.6	65.50	2,899.8	279.8	
Other Expenditures	2,441.0		2,487.5	(46.5)	
Maintenance of Children and External Agencies	119,402.4		113,342.6	6,059.8	1
Family Support Innovations Fund	2,460.4		2,500.0	(39.6)	
Total Other Expenditures	124,303.8		118,330.1	5,973.7	

1. The variance is primarily attributable to increased costs in Winnipeg Child and Family Services and increased maintenance costs in First Nations agencies.

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:

- ensure the availability of a range of high-quality dispute resolution services to families disrupted by separation or divorce, and where ongoing parenting of the children is of primary concern.

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

- administration of Family Conciliation services (Winnipeg), which provides social services 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, professionals and the public.

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, are informed of community and government services which may be appropriate to their situation, and are referred accordingly.
- **Conciliation Counselling** is short-term, separation-related counselling focussed 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 - 12, 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 1998/99, accomplishments for the Family Conciliation program, throughout the province, included:

- provision of high-quality family conciliation services, which resulted in a total of 2,848 client service contacts and 2,134 clients served through the Parent Education Program, "For the Sake of the Children," for which implementation and development has continued;
- provision of conciliation counselling services (56 client service contacts);
- provision of mediation services to 675 families;
- a total of 260 court-ordered assessment reports; and
- delivery of children's workshops, involving 20 children.

In addition to these accomplishments, ongoing activities in 1998/99 included:

- 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 1998/99 \$	FTE	Estimate 1998/99 \$	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	611.7	15.50	755.5	(143.8)	
Total Other Expenditures	197.3		151.3	46.0	

Family Dispute Services

The major objective of Family Dispute Services is to:

- promote the elimination of violence against women through the support of 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 women, children and men caught in the cycle of family violence.
- 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, children and men caught in the cycle of family 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 becoming independent of their abusers. Funding is also provided through per diem payments from Employment and Income Assistance and Regional Operations. Two shelters receive funding to operate crisis lines. Grants are also provided for other specialized counselling and treatment programs for victims, for children who have witnessed family violence, and for abusers.

In 1998/99, Family Dispute Services was allocated funding to support the following organizations which assist Manitoba women who are 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-Widdjiitiwin 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 (Klinik Inc.)
 - Family Violence Counselling Program (Ma Mawi Wi Chi Itata Centre Inc.)
 - Native Women's Transition Centre Inc.
 - The Laurel Centre
 - Family Violence Counselling Program (Nor'West Co-op Community Health Centre)

Number of Clients Served by Residential Second Stage Programs

Type of Program	1996/97	1997/98	1998/99
Interim Housing*	242	120	182
Long-Term Second Stage**	227	269	281
Total	469	389	463

* Includes women and children in Interim Housing.

** Includes non-residential, residential and follow-up women and children.

Number of Clients Using Other Partner Abuse Services

Type of Agency	1996/97	1997/98	1998/99
Crisis Offices/Committees*	3,038	3,502	3,406
Urban Support Program	2,666	1,860	2,098
Total	5,704	5,362	5,504

* Includes residential (community-based second stage), non-residential and information/crisis line services.

Number of Residential Bednights - Women's Shelter Services

Type of Agency	1996/97	1997/98	1998/99
Shelters	40,844	33,313	34,941
Crisis Offices/Committees	146	93	232
Total	40,990	33,406	35,173

Number of Clients Served by Shelters

Type of Agency	1996/97	1997/98	1998/99
Crisis Intervention:			
- Residential	1,789	1,746	1,678
- Non-residential*	1,102	1,230	955
Children's Counselling	1,523	1,242	1,255
Follow-up Counselling	571	546	539
Total	4,985	4,764	4,427

* Only five months of data available for Parkland Crisis Centre for 1998/99.

Number of Calls Received by Crisis/ Information Lines

Type of Service	1996/97	1997/98	1998/99
Winnipeg Region	9,378	9,872	9,988
Provincial Toll-Free	1,895	1,731	2,241
Other Crisis Lines	14,951	15,468	14,914
Total	26,224	27,071	27,143

Women's Resource Centres

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

For the 1998/99 fiscal year, Family Dispute Services funded four women's resource centres:

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

Number of Clients Served by Women's Resource Centres

	1996/97	1997/98	1998/99
Total*	16,681	13,227	10,814**

* Includes information/referral, counselling and community-based second stage clients.

** Revised data collection system accounts for recent statistical variance.

During 1998/99, the accomplishments of Family Dispute Services included:

- development and implementation of a women's resource centre funding model, including consistent budget benchmarks and service expectations for all women's resource centres and crisis offices and committees;
- 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 11,000 women and their families;
- introduction of enhanced financial support for all existing agencies to increase staff training opportunities and to assist with administrative demands;
- additional support to two existing agencies in order to increase their counselling services and support to women in the Interlake region of Manitoba;
- implementation of recommendations from the Schulman Report on the Lavoie Inquiry. Manitoba is now one of three provinces that fund Supervised Visitation/Access Services. These services are available in Thompson, Brandon and Winnipeg;
- funded new services which included couple counselling and services to men with abusive behaviours;
- implemented a media campaign, "Promises aren't the only things that get broken," to increase the public's awareness of the types of behaviour that constitutes domestic abuse and how the public can help eliminate abusive relationships; and
- observation of "Domestic Violence Prevention Month" was observed through a variety of activities in the month of November.

Ongoing activities during the 1998/99 fiscal year were as follows:

- as recommended in the Schulman Report on the Lavoie Inquiry, government employees continued to be trained to recognize and deal with domestic violence;
- the Interdepartmental Committee on Family Violence continued to monitor new developments and policies regarding family violence in various governmental departments;
- continued meeting with communities throughout Manitoba to develop new programs and services for families affected by domestic violence, as well as continued to receive and review a number of proposals for domestic violence services;
- continued to work with agencies to explore options regarding funding concerns raised;
- 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; and
- continued to partner with RESOLVE (Research and Education for Solutions to Violence and Abuse) on client satisfaction and agency service evaluations for the purpose of developing measurable program outcomes.

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

Category	1996/97	1997/98	1998/99
Shelters	\$2,248.6	\$2,263.6	\$2,283.8
Fee Waiver	25.4	35.4	20.2
Crisis Lines	398.5	398.5	401.9
Facility Cost	691.4	658.8	780.6
Shelter Sub-Total	3,363.9	3,356.3	3,486.5
Crisis Offices	53.1	132.0	154.2
Committees	8.2	9.7	9.8
Second Stage	331.2	231.3	233.4
Urban Support Program	1,180.7	1,228.2	1,238.7
Women's Resource Centres	502.6	588.0	592.9
Lavoie Inquiry Initiatives		47.5	481.9
Other			50.0
Total	\$5,439.7	\$5,593.0	\$6,247.4

09-4A-3 Family Dispute Services

Expenditures by Sub-Appropriation	Actual 1998/99 \$	FTE	Estimate 1998/99 \$	Variance Over/(Under)	Expl . No.
Total Salaries and Employee Benefits	288.7	10.00	313.4	(24.7)	
Other Expenditures	72.8		68.5	4.3	
External Agencies	6,247.4		6,240.4	7.0	
Total Other Expenditures	6,320.2		6,308.9	11.3	

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 physical and/or mental disability living with their families;
- leadership in the development of resources to meet evolving demands within the context of current services;
- provision of leadership and administrative support to the interdepartmental Unified Referral and Intake System (URIS) which supports children who require specific health care procedures in community programs; 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 to families to care for children who have physical and/or mental disabilities. Family supports include counselling, information and referral, respite care, child development, supplies and equipment, home renovations, transportation, training and professional services. The purpose of the family support is to reduce stress encountered by the family. Services provided reflect the unique circumstances of each family and the needs of the child. 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.

External Agencies

Program consultation and funding is provided to the following four external agencies that offer community-based services for children with disabilities and their families: the Society for Manitobans with Disabilities Inc., the Rehabilitation Centre for Children, St. Amant Centre, and Community Respite Services.

In October 1998, the department entered into an agreement with the Society for Manitobans with Disabilities Inc. and the Rehabilitation Centre for Children for the new *Provincial Outreach Therapy for Children* program. The agencies coordinate services and deliver occupational therapy, physiotherapy and speech/language therapy services to children with disabilities throughout Manitoba.

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	1996/97	1997/98	1998/99
Family Support Services	1,886	2,463	2,770
Medically Complex (Technology Dependent)	54	91	93
Total	1,940	2,554	2,863

09-4B Children's Special Services

Expenditures by Sub-Appropriation	Actual 1998/99 \$	FTE	Estimate 1998/99 \$	Variance Over/(Under)	Expl . No.
Total Salaries and Employee Benefits	339.6	7.00	311.3	28.3	
Other Expenditures	269.0		298.0	(29.0)	
Financial Assistance and External Agencies	8,995.4		9,390.8	(395.4)	
Total Other Expenditures	9,264.4		9,688.8	(424.4)	

Child Day Care

The objectives of Child Day Care are to:

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

Child Day Care is responsible for:

- developing legislation, regulations, policies and standards relating to child care in Manitoba;
- monitoring compliance with standards and regulations;
- assessing applications and providing financial assistance to eligible families;
- assessing centres' financial operations where grants are provided;
- supporting safe, accessible, high quality child care;
- assisting families participating in employment and training to find and maintain suitable child care;
- recruiting and licensing new and existing child care providers to increase flexible child care options and subsidized spaces;
- supporting inclusion of children with special needs, including children with disabilities and children of families in crisis, in child care;
- providing consultation and guidance to communities, centres, family day care homes and parents to develop suitable child care services;
- supporting parental participation in child care services;
- reviewing and adjusting regulations, policies and systems to implement and promote continuous program improvement in the quality of services experienced by clients; and
- continuing to meet with the Child Day Care Regulatory Review Committee and implement approved recommendations to further improve Manitoba's child care system.

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** - four or more infants or six or more preschool aged 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 aged children are cared for on a part-time basis;

- **occasional day care centres** - four or more infants or six or more preschool children are cared for on a casual basis;
- **family day care homes** - up to eight preschool and school aged children, including no more than five preschool children and three infants, are cared for in a private home;
- **group day care homes** — up to 12 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 caregivers.
- **private home day care** — up to four infant, preschool and school aged children are cared for in a private home where a licence is optional.

Throughout 1998/99, the Child Day Care Regulatory Review Committee continued to meet to make recommendations to improve Manitoba's child care system. Many of the Committee's recommendations were implemented in 1998/99, including:

- providing for the subsidy to follow the child;
- funding to all non-profit facilities for Children with Disabilities, including family day care homes;
- the development of new flexible care arrangements;
- the extension of full funding to existing partially funded and unfunded infant and preschool spaces in centres and homes (excluding expansion spaces);
- a single funding rate for all infant and preschool spaces in child care centres and family day care homes; and
- over 100 regulatory amendments to ensure safe environments for children and increased flexibility for facilities.

A total of 1,066 child care facilities provided 21,369 licensed child care spaces, including 17,723 centre-based and 3,646 day care home-based spaces.

Operating grants for 427 non-profit child care centres and 430 family day care homes, or 857 in total, 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 children enrolled. The maximum amount for each grant is established by regulation.

In 1998/99, a single funding rate was established for eligible infant and preschool centre spaces resulting in full funding being offered to approximately 2,000 existing spaces in eligible partially or unfunded child care centres and homes. The operating grant rate for 16,138 child care spaces was also increased by 2 percent.

The regulations changed to allow funded child care facilities to expand their number of licensed spaces through the creation of unfunded licensed spaces in existing facilities.

Start-up and operating grant funding was provided to 23 child care facilities to expand their hours of service to accommodate the needs of Manitobans who work unconventional hours. Child Day Care also developed a communications strategy with Information Resources Division of Culture, Heritage and Citizenship, to support the endeavour to increase the number of licensed child care facilities throughout the province offering child care services evenings, overnight, weekends, seasonally and/or during seeding, spraying and harvesting periods.

The criteria under which families qualified for a fee subsidy continued to be based on need, such as 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.

In 1998/99, an increase in subsidy provided for an additional 1,000 children receiving subsidy, for an average of 9,883 subsidized children.

The Children with Disabilities program places children with physical disabilities, developmental delays or emotional and/or behavioural problems into child care settings, such as child care centres, family day care homes and nursery schools.

The program provides support 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. In 1998/99, the program was extended to all non-profit facilities, including family day care homes, to increase options for parents.

The educational requirements for child care workers are specified by regulation under *The Community Child Day Care Standards Act*. The regulations changed in 1998/99 to officially change the title of trained child care workers to "early childhood educators." Individuals may be classified as either a Child Care Assistant, Early Childhood Educator (ECE) II or Early Childhood Educator III. Generally, an ECE II requires a minimum of two years of full-time post secondary education and an ECE III, four years of full-time post secondary education.

A total of 1,694 child care workers applied to Child Day Care and received classifications in 1998/99. There were 11 candidates who successfully completed the Competency-Based Assessment (CBA) Program and were classified at the ECE II level by Child Day Care in 1998/99. 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 to individuals and groups interested in establishing a child care centre or becoming a licensed family day care provider.

**Centres and Homes
Total Facilities and Spaces**

Centres	1997/98		1998/99	
	No. of Centres	No. of Spaces	No. of Centres	No. of Spaces
Fully Funded	394	11,745	412	12,746
Partially Funded and Unfunded Non-Profit	89	3,519	69	3,306
Private	42	1,737	41	1,671
Total	525	17,001	522	17,723

Homes	1997/98		1998/99	
	No. of Homes	No. of Spaces	No. of Homes	No. of Spaces
Fully Funded	279	1,759	430	2,878
Partially Funded and Unfunded Non-Profit	258	1,730	114	768
Total	537	3,489	544	3,646

Fully Funded Centres and Homes
As of March 31, 1999

Region	Centres		Homes		Total	
	No. of Centres	No. of Spaces	No. of Homes	No. of Spaces	No. of Facilities	No. of Spaces
Winnipeg	228	8,372	198	1,281	426	9,653
Westman	52	1,153	134	925	186	2,078
Eastman	32	746	14	99	46	845
Central/ South Central	42	963	27	170	69	1,133
Interlake	20	481	26	174	46	655
Parkland	16	319	15	109	31	428
Norman	9	258	10	83	19	341
Thompson	13	454	6	37	19	491
Total	412	12,746	430	2,878	842	15,624

Partially Funded and Unfunded Non-Profit Centres and Homes

As of March 31, 1999

Region	Centres		Homes		Total	
	No. of Centres	No. of Spaces	No. of Homes	No. of Spaces	No. of Facilities	No. of Spaces
Winnipeg	40	2,428	81	545	121	2,973
Westman	8	221	7	50	15	271
Eastman	9	245	4	28	13	273
Central/ South Central	7	244	5	31	12	275
Interlake	3	82	12	78	15	160
Parkland	2	57	0	0	2	57
Norman	0	3	5	36	5	39
Thompson	0	26	0	0	0	26
Total	69	3,306	114	768	183	4,074*

* 1,523 expansion spaces are included in this total. These are unfunded spaces in funded facilities.

Private Centres

As of March 31, 1999

Region	Total No. of Facilities	Total No. of Spaces
Winnipeg	37	1,545
Other Regions	4	126
Total	41	1,671

Licensing Orders, Suspensions, Refusals

1998/99

Facilities	Number of Licensing Orders*	Licence Suspensions/Refusals
Non-profit centres	1	-
Private centres	1	-
Homes	3	-
Total	4	-

* 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 1998/99 \$	FTE	Estimate 1998/99 \$	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,174.2	49.50	2,097.4	76.8	
Other Expenditures	527.0		474.9	52.1	
Financial Assistance and Grants	45,988.1		45,689.0	299.1	1
Total Other Expenditures	46,515.1		46,163.9	351.2	

1. Additional funding was approved to provide service to children on the Children with Disabilities waiting list.

Children's Advocate

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

On March 15, 1999, Bill 4, *The Child and Family Services Amendment Act*, was proclaimed. As a result, the Children's Advocate became an officer of the Legislative Assembly and reports directly to the Manitoba Legislature.

09-1C Children's Advocate

Expenditures by Sub-Appropriation	Actual 1998/99 \$	FTE	Estimate 1998/99 \$	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	227.6	4.00	233.8	(6.6)	
Total Other Expenditures	81.0		82.2	(1.2)	

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 Employability Assistance for People with Disabilities 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 Employability Assistance for People with Disabilities 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 1998/99, a total of 893 appeals were received by the Social Services Advisory Committee.

09-1D Social Services Advisory Committee

Expenditures by Sub-Appropriation	Actual 1998/99 \$	FTE	Estimate 1998/99 \$	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	189.0	4.00	194.1	(5.1)	
Total Other Expenditures	132.3		157.4	(25.1)	

Social Services Advisory Committee
Appeals Received by Basis of Appeal and Disposition
1997/98 and 1998/99

Disposition

Basis of Appeal	Appeals Received		Allowed		Dismissed		Withdrawn		Did Not Appear		Outside Jurisdiction		Appeals Pending	
	1997/98 ¹	1998/99 ²	1997/98	1998/99	1997/98	1998/99	1997/98	1998/99	1997/98	1998/99	1997/98	1998/99	1997/98	1998/99
Not Allowed to Apply	9	4	1	0	3	1	4	2	1	0	0	1	0	0
Decisions Delayed	10	7	2	0	2	2	5	5	1	0	0	0	0	0
Application Denied	294	263	20	11	103	102	121	104	27	30	10	6	13	10
Suspended/ Withheld	54	59	0	2	17	25	28	23	8	8	1	0	0	1
Cancelled	360	222	11	3	147	89	143	86	41	19	10	16	8	9
Varied	38	12	2	1	12	5	15	5	4	1	2	0	3	0
Assistance Insufficient	283	297	20	19	92	103	137	138	23	20	4	6	7	11
None	25	29	0	0	1	1	16	14	0	0	8	14	0	0
TOTAL	1,073	893	56	36	377	328	469	377	105	78	35	43	31	31

1. 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 Homemaker Services.

2. 1998/99 includes 37 appeals against the Child Day Care Program (including 1 licensing and 1 Terms and Conditions); 10 against the Office of Residential Care Licensing; 10 against 55 PLUS - A Manitoba Income Supplement; 1 against the Vocational Rehabilitation of Disabled Persons Program; and 1 against Vulnerable Persons Program.

Social Services Advisory Committee
Disposition of Appeals Received by Program
1997/98 and 1998/99

Disposition

Program	Appeals Received		Allowed		Dismissed		Withdrawn		Did Not Appear		Outside Jurisdiction		Appeals Pending	
	1997/98	1998/99	1997/98	1998/99	1997/98	1998/99	1997/98	1998/99	1997/98	1998/99	1997/98	1998/99	1997/98	1998/99
Municipal Assistance	523	335	19	17	219	141	176	113	87	50	18	8	4	6
Income Assistance	496	499	37	16	144	168	256	232	15	27	14	31	30	25
Day Care														
- Subsidy	25	35	0	1	4	10	19	24	1	0	1	0	0	0
- Licensing	1	1	0	0	0	1	1	0	0	0	0	0	0	0
- Terms & Conditions	0	1	0	0	0	1	0	0	0	0	0	0	0	0
55 PLUS - A Manitoba Income Supplement	11	10	0	0	3	2	8	5	0	1	0	2	0	0
Residential Care	16	10	0	2	5	4	3	2	1	0	2	0	5	2
Vocational Rehabilitation for Disabled Persons	0	1	0	0	0	1	0	0	0	0	0	0	0	0
Homemaker Services	1	0	0	0	1	0	0	0	0	0	0	0	0	0
Vulnerable Persons	0	1	0	0	0	0	0	1	0	0	0	0	0	0
TOTAL	1,073	893	56	36	376	328	463	377	104	78	35	41	39	33

Department of Family Services

Revenue Summary by Source (\$000)

for the year ended March 31, 1999, with comparative figures for the previous year

Actual 1997- 1998	Actual 1998- 1999	Increases (Decreases)	Exp I. No.	Revenue Source	Actual 1998-1999	Estimate 1998- 1999	Increases (Decreases)	Exp I. No.
Current Operating Programs:								
Other Revenue:								
\$2,981.6	\$4,452.5	\$1,470.9	1	(1) Children's Special Allowance Recoveries	\$4,452.5	\$3,975.0	\$477.5	
6,041.0	5,643.7	(397.3)		(2) Income Assistance Recoveries	5,643.7	5,370.0	273.7	
209.8	209.8	.0		(3) Levy for Local Government Welfare Purposes in Unorganized Territories	209.8	210.0	(0.2)	
906.5	720.9	(185.6)		(4) Sundry	720.9	1,148.8	(427.9)	2
\$10,138.9	\$11,026.9	\$888.0		Sub-Total	\$11,026.9	\$10,703.8	\$323.1	
Government of Canada:								
\$3,284.6	\$3,088.4	(\$196.2)		(1) Employability Assistance for People with Disabilities	\$3,088.4	\$3,050.0	\$38.4	
1,894.3	1,905.3	11.0		(2) Taking Charge!	1,905.3	1,690.0	215.3	
114.7	112.7	(2.0)		(3) Child Support Guidelines	112.7	114.7	(2.0)	
.0	490.8	490.8	3	(4) National Child Benefit Program	490.8	850.0	(359.2)	4
(3,055.4)	2,246.3	5,301.7	5	(5) Other Items	2,246.3	0	2,246.3	5
\$2,238.2	\$7,843.5	\$5,605.3		Sub-Total	\$7,843.5	\$5,704.7	\$2,138.8	
\$12,377.1	\$18,870.4	\$6,493.3		Total Revenue	\$18,870.4	\$16,408.5	\$2,461.9	

Explanation Number:

1. The increase in 1998/99 Children's Special Allowance Recoveries over the 1997/98 Actual primarily results from the timing of actual collections and the introduction of the National Child Benefit in July 1998.
2. The decrease in Sundry Revenue over the 1998/99 Estimate primarily reflects a decrease in Post Adoption and Manitoba Developmental Centre fees.
3. The increase in 1998/99 over the 1997/98 Actual reflects a new cost-sharing arrangement for 1998/99 respecting the introduction of the National Child Benefit in July 1998.
4. The decrease in National Child Benefit recoveries over the 1998/99 Estimate reflects a decrease in actual costs incurred.
5. The Increase in Other Items over both the 1997/98 Actual and 1998/99 Estimate reflects unanticipated federal recoveries respecting child welfare services provided to the Jackhead Reserve and a prior year's Canada Assistance Plan (CAP) claim. The recovery on behalf of CAP was previously deemed as an overclaim and written off during 1997/98.

Department of Family Services
Five-Year Expenditure and Staffing Summary by Appropriation (\$000)
for the years ended March 31, 1995 - March 31, 1999

Appropriation		Actual/Adjusted Expenditures*									
		1994-95		1995-96		1996-97		1997-98		1998-99	
		FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
09-1	Administration and Finance	129.50	7,780.4	126.50	7,328.1	116.50	7,089.8	116.50	7,099.3	116.50	7,190.9
09-2	Employment and Income	292.52	387,602.	290.51	387,378.	283.52	374,942.	283.52	356,808.	283.52	341,359.
09-3	Community Living	962.75	99,500.7	957.75	102,516. 2	941.25	104,035. 9	935.25	108,772. 6	932.25	117,975. 3
09-4	Child and Family	175.00	159,655. 9	174.00	167,411. 2	166.50	172,298. 8	166.50	184,271. 0	166.50	193,194. 6
Total		1,559.77	654,539. 5	1,548.76	664,633. 6	1,507.77	658,366. 7	1,501.77	656,951. 2	1,498.77	659,720. 4

* 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

for fiscal year ended March 31, 1999, with comparative figures for the previous year

Estimate 1998/99	Appropriation	Actual 1998/99	Actual 1997/98 ¹	Increase (Decrease)	Expl. No.
09-1 Administration and Finance					
\$26.3	(a) Minister's Salary	\$26.1	\$25.7	\$0.4	
491.4	(b) Executive Support				
80.7	Salaries and Employee Benefits	489.5	465.8	23.7	
	Other Expenditures	78.3	79.9	(1.6)	
233.8	(c) Children's Advocate				
82.2	Salaries and Employee Benefits	227.6	222.8	4.8	
	Other Expenditures	81.0	82.1	(1.1)	
194.1	(d) Social Services Advisory Committee				
157.4	Salaries and Employee Benefits	189.0	187.7	1.3	
	Other Expenditures	132.3	126.9	5.4	
829.5	(e) Human Resource Services				
89.4	Salaries and Employee Benefits	778.3	728.6	49.7	
	Other Expenditures	85.0	85.6	(0.6)	
772.0	(f) Policy & Planning				
176.9	Salaries and Employee Benefits	697.5	687.3	10.2	
	Other Expenditures	210.9	199.0	11.9	
1,749.9	(g) Financial & Administrative Services				
530.7	Salaries and Employee Benefits	1,609.2	1,663.8	(54.6)	
	Other Expenditures	511.2	503.9	7.3	
1,429.0	(h) Information Systems				
683.3	Salaries and Employee Benefits	1,355.1	1,265.3	89.8	
	Other Expenditures	719.9	774.9	(55.0)	
\$7,526.6	Total 09-1	\$7,190.9	\$7,099.3	\$91.6	

Department of Family Services

Expenditure Summary

for fiscal year ended March 31, 1999, with comparative figures for the previous year

Estimate 1998/99	Appropriation	Actual 1998/99	Actual 1997/98 ¹	Increase (Decrease)	Expl. No.
09-2 Employment and Income Assistance					
	(a) Client Services				
\$11,793.6	Salaries and Employee Benefits	\$11,897.8	\$11,347.3	\$550.5	
4,602.1	Other Expenditures	5,391.6	4,059.1	1,332.5	1
	(b) Income Assistance Programs				
206,053.3	Employment and Income Assistance	200,423.1	208,997.6	(8,574.5)	2
19,841.4	Health Services	21,921.1	18,832.0	3,089.1	3
85,419.7	Municipal Assistance	77,637.4	89,925.9	(12,288.5)	4
9,960.2	Income Assistance for the Disabled	10,010.9	9,592.6	418.3	
4,460.0	(c) Making Welfare Work	5,553.9	4,983.0	570.9	
	(d) Income Supplement Programs				
647.8	Salaries and Employee Benefits	518.4	593.0	(74.6)	
335.0	Other Expenditures	261.1	266.7	(5.6)	
8,335.1	Financial Assistance	7,744.3	8,211.1	(466.8)	
\$351,448.2	Total 09-2	\$341,359.6	\$356,808.3	(\$15,448.7)	

Department of Family Services

Expenditure Summary

for fiscal year ended March 31, 1999, with comparative figures for the previous year

Estimate 1998/99	Appropriation	Actual 1998/99	Actual 1997/98 ¹	Increase (Decrease)	Expl. No.
09-3 Community Living					
\$14,283.8	(a) Regional Operations	\$14,063.1	\$13,795.3	\$267.8	
2,137.9	Salaries and Employee Benefits				
	Other Expenditures	2,524.1	2,200.0	324.1	
1,652.1	(b) Adult Services	1,475.7	1,560.3	(84.6)	
552.3	Salaries and Employee Benefits				
	Other Expenditures	579.8	511.1	68.7	
73,325.0	Financial Assistance and External Agencies	73,108.3	65,053.8	8,054.5	5
22,869.2	(c) Manitoba Developmental Centre	22,078.2	21,882.3	195.9	
3,056.8	Salaries and Employee Benefits				
	Other Expenditures	3,327.8	3,114.6	213.2	
235.4	(d) Residential Care Licensing	236.5	235.3	1.2	
35.0	Salaries and Employee Benefits				
	Other Expenditures	33.9	32.6	1.3	
234.8	(e) Office of the Vulnerable Persons' Commissioner	328.0	245.7	82.3	
248.3	Salaries and Employee Benefits				
	Other Expenditures	219.9	141.6	78.3	
\$118,630.6	Total 09-3	\$117,975.3	\$108,772.6	\$9,202.7	

Department of Family Services

Expenditure Summary

for fiscal year ended March 31, 1999, with comparative figures for the previous year

Estimate 1998/99	Appropriation	Actual 1998/99	Actual 1997/98 ¹	Increase (Decrease)	Expl. No.
09-4 Child and Family Services					
(a) Child and Family Support					
(1) Child, Family and Community Development					
\$2,899.8	Salaries and Employee Benefits	\$3,179.6	\$2,769.4	\$410.2	
2,487.5	Other Expenditures	2,441.0	2,659.9	(218.9)	
113,342.6	Maintenance of Children and External Agencies	119,402.4	115,699.9	3,702.5	6
2,500.0	The Family Support Innovations Fund	2,460.4	2,331.6	128.8	
(2) Family Conciliation					
755.5	Salaries and Employee Benefits	611.7	688.0	(76.3)	
151.3	Other Expenditures	197.3	139.7	57.6	
(3) Family Dispute Services					
313.4	Salaries and Employee Benefits	288.7	289.8	(1.1)	
68.5	Other Expenditures	72.8	72.6	0.2	
6,240.4	External Agencies	6,247.4	5,593.0	654.4	7
(b) Children's Special Services					
311.3	Salaries and Employee Benefits	339.6	286.3	53.3	
298.0	Other Expenditures	269.0	212.7	56.3	
9,390.8	Financial Assistance and External Agencies	8,995.4	8,319.0	676.4	
(c) Child Day Care					
2,097.4	Salaries and Employee Benefits	2,174.2	2,091.2	83.0	
474.9	Other Expenditures	527.0	504.4	22.6	
45,689.0	Financial Assistance and Grants	45,988.1	42,613.5	3,374.6	8
\$187,020.4	Total 09-4	\$193,194.6	\$184,271.0	\$8,923.6	
\$664,625.8	Total Family Services	\$659,720.4	\$656,951.2	\$2,769.2	

Explanation Number:

1. *The increase is primarily due to additional operating costs incurred in 1998/99 respecting the implementation of the One-Tier income assistance delivery system in the City of Winnipeg.*
2. *The decrease is primarily due to a decrease in caseload.*
3. *The increase is due to increases in the average cost per prescription and the number of prescriptions per case.*
4. *The decrease is primarily due to lower monthly average caseloads, partially offset by higher health care needs and welfare services costs.*
5. *The increase is primarily the result of approved increases in Supported Living and Day Services programs.*
6. *The increase is primarily due to increased expenditures by Winnipeg Child and Family Services and increased child maintenance costs in First Nation agencies and regional offices.*
7. *The increase is primarily due to new funding for issues identified through the Lavoie Inquiry.*
8. *The increase is primarily due to an increase in the average subsidy caseload and approved grant levels.*

NOTES:

1. *The 1997/98 data has been reorganized to reflect the 1998/99 appropriation structure.*