
Manitoba



Annual Report 1994 - 1995

Manitoba Family Services



includes 10% post-consumer waste



**Minister of
Family Services**

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

September, 1995

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

May It Please Your Honour:

I have the pleasure of presenting herewith the Annual Report of the Department of Family Services of the Province of Manitoba for the year 1994/95.

Respectfully submitted,

Bonnie Mitchelson





Deputy Minister of Family Services

Room 351
Legislative Building
Winnipeg, MB R3C 0V8

September, 1995

The Honourable Bonnie Mitchelson
Minister of Family Services
357 Legislative Building

Madam:

I have the honour of respectfully presenting herewith the Annual Report of the Department of Family Services of the Province of Manitoba for the year 1994/95.

During 1994/95, the department implemented several initiatives to shift Manitoba's social assistance system away from passive income support towards a more active labour market development approach. Accordingly, three major projects were undertaken under the Welfare to Work Initiative: the development of the "Taking Charge!" Single Parent initiative; the expansion of the City of Winnipeg's Community Services Programs; and the Rural Jobs Project. The department also assisted single parent recipients to access employment opportunities in the telephone call centre industry, through direct placement and job-focused training, in cooperation with the Manitoba Call Centre Team and the Department of Education and Training. The goal of each of these initiatives has been to reduce dependency on social assistance and to encourage self-sufficiency.

The department also implemented a strategic shift toward services which emphasize family preservation, family support and family responsibility. Under the new Family Support Innovations Fund, a number of projects have been approved throughout the province emphasizing early intervention in order to prevent children from coming into care and to help children in care return to their families. A new Adoption Initiative has been introduced which involves a partnership among Manitoba Family Services, child and family services agencies and the adoption community. In addition, the department has continued to provide services to mentally disabled adults and families with disabled children, to support their special needs.

In the coming year, the department will continue to encourage self-reliance and family responsibility, while providing essential social services to those Manitobans most in need.

Respectfully submitted,

A handwritten signature in cursive script that reads "Roxy Freedman".

Roxy Freedman



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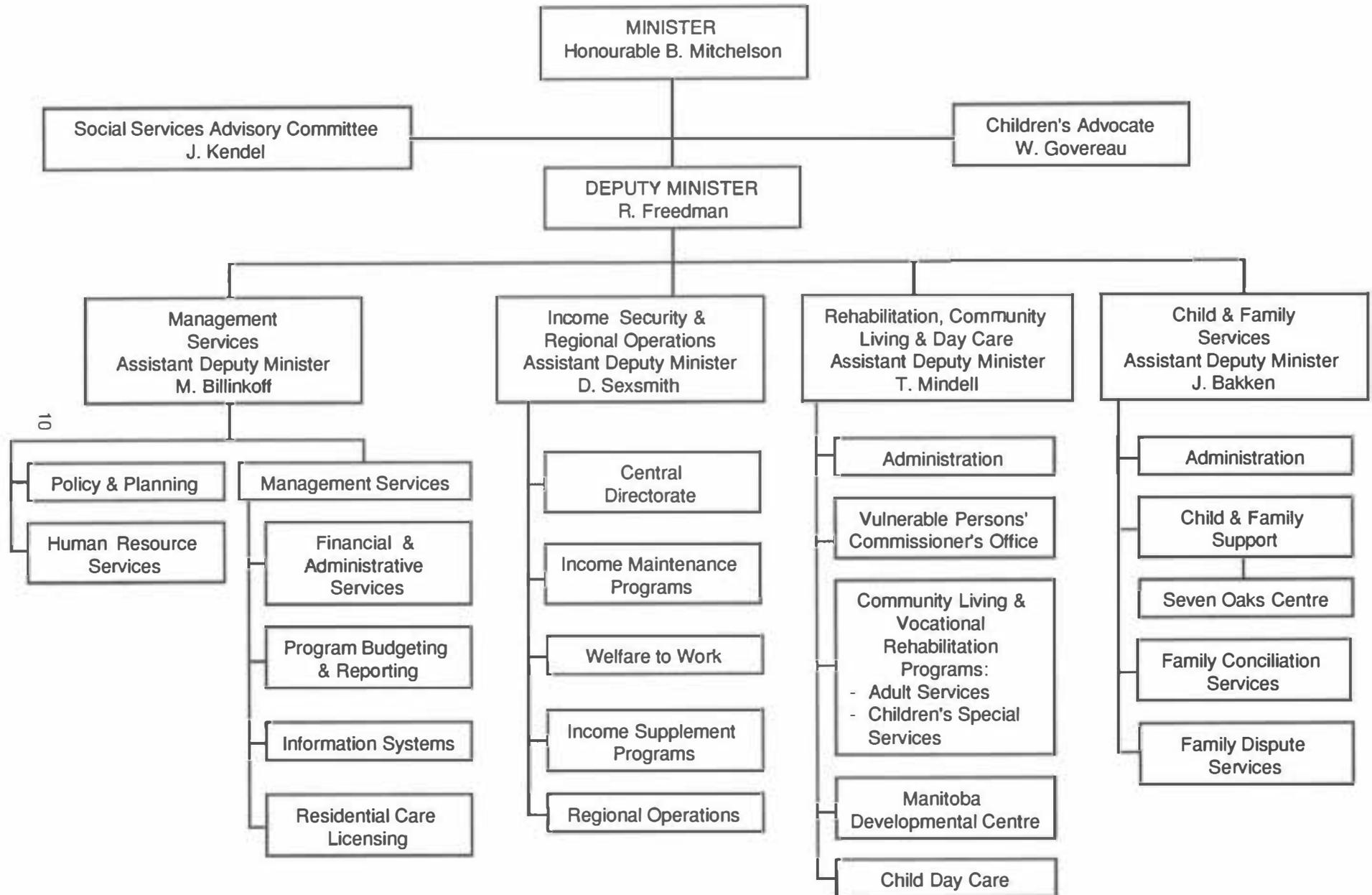
Mission and Goals

The mission of the Department of Family Services is to strengthen and support Manitoba families, ensuring the provision of financial assistance and social services which protect and assist Manitobans in need, in a manner which fosters self-reliance and reduced dependency.

The goals of the department are:

- to ensure that Manitobans' basic needs for food, clothing, shelter, safety and care are met while encouraging and supporting efforts to reduce dependency and enhance self-sufficiency;
- to protect children and to ensure the well-being of vulnerable adults, providing a wide range of alternate or institutional care for those requiring such services;
- to promote and support independent living and participation in the community for Manitobans with mental or physical disabilities;
- to assist families in times of stress or difficulty in maintaining their integrity, resolving their own problems, and fulfilling their responsibilities; and
- to help social assistance recipients, persons with disabilities and other Manitobans facing serious barriers to stable employment adapt to, and participate in, the province's work force.

Organization Chart - Department of Family Services
at March 31, 1995



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Overview

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

The department is organized into four divisions: Management Services; Income Security and Regional Operations; Rehabilitation, Community Living and Day Care; 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 Income Security District Offices, which deliver the Social Allowances Program, and the combined Health and 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 Child and Family Services Act;*
- *The Community Child Day Care Standards Act;*
- *The Mental Health Act - Part II;*
- *The Parents Maintenance Act (Section 10);*
- *The Social Allowances Act;* and
- *The Social Services Administration Act.*

The Social Allowances Act and *The Social Services Administration Act* require the Minister to report annually to the Legislature. These reporting requirements for 1994/95 are met by this Annual Report. The Children's Advocate's report to the Legislature under *The Child and Family Services Act* is tabled by the Minister separately from the department's Annual Report.

**INCOME SECURITY
DISTRICT OFFICES
REGIONS SERVED
1994/95**



**HEALTH AND FAMILY SERVICES
REGIONAL OFFICES
REGIONS SERVED**

1994/95



Minister and Executive Support

Specific responsibilities of these areas follow.

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 1994/95 \$	Estimate 1994/95 SY	\$	Variance Over/(Under)	Expl. No.
Total Salaries	480.8	11.00	495.0	(14.2)	
Other Expenditures	119.7		80.7	39.0	

Children's Advocate

Provides advocacy services to ensure that the rights, interests and preferences of children who receive or are entitled to receive services under *The Child and Family Services Act* are respected and protected.

Under the legislation, the Children's Advocate is required to provide a separate report to the Minister of Family Services for tabling in the Legislative Assembly. The Children's Advocate's first report was tabled in the Manitoba Legislature in 1994/95.

09-1C Children's Advocate

Expenditures by Sub-Appropriation	Actual 1994/95 \$	Estimate 1994/95 SY	\$	Variance Over/(Under)	Expl. No.
Total Salaries	201.4	4.00	200.7	0.7	
Other Expenditures	98.3		106.2	(7.9)	

Management Services

The Management Services Division is comprised of six branches. Financial and Administrative Services, Program Budgeting and Reporting, Human Resource Services, and Information Systems provide centralized administration and financial support services to the department. Policy and Planning provides a central policy coordinating function. Residential Care Licensing is a regulatory branch, responsible for licensing, and for ensuring that fire, safety and health standards are maintained in residential care facilities.

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, implemented and administered to effectively meet management and internal requirements. Specific responsibilities of the branch follow.

- 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, provision of expenditure reports and expenditure information for cost-sharing purposes, monitoring the departmental commitment accounting system, and the provision of 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 requirements, purchasing, records management, coordination of office space requirements, coordination of *The Freedom of Information Act* and Workplace Health and Safety activities, and provision of analytical support to managers.
- Administration of the Social Allowances Health Services Program, which provides drug, dental and optical goods and services to social allowances recipients. Areas of responsibility include: providing statistical and financial data; developing annual budget and cash flow information; negotiating various agreements with professional organizations supplying health services and goods; and providing pharmaceutical liaison services, including auditing of pharmacy drug claims for product eligibility, pricing, prescription drug abuse and inappropriate prescribing and dispensing.
- Administration of the Social Allowances Lien Registry, including registration of lien renewals, lien discharges and collection of related revenue.
- Coordination of the department's internal audit activities, including maintenance of the departmental audit follow-up action plan, ensuring that issues identified in the audit report are resolved.
- Provision of administrative support to the Child Abuse Registry Review Committee and the Day Care Staff Qualifications Review Committee. Activities include the coordination, attendance, and scheduling of hearings for approximately 100 appeals per year.
- Coordination of French Language Services, e.g. the development and monitoring of the department's French Language Services Implementation Plan.

In 1994/95, the branch recorded a number of achievements:

- continued improvement and enhancement of the department-wide commitment accounting system, and the paid parking program;
- ongoing assistance to other departments in the implementation and training of staff for commitment accounting;
- assistance with departmental reviews and implementation of comptrollership activities, including development of proposals for re-engineering the departmental disbursements accounting system, development of an electronic interface between Social Allowance Health Services and Manitoba Health Drug Program Information Network (DPIN), and the review of required financial and administrative systems;
- implementation of the new General Manual of Administration (GMA) guidelines, including development of an automated contract registry and related reporting systems; and
- implementation of a centralized electronic Manitoba Telephone System bill payment system.

In addition, the branch has: handled 42 applications under *The Freedom of Information Act*; and continued to actively support the department's Records Management function.

09-1E-1 Financial & Administrative Services

Expenditures by Sub-Appropriation	Actual 1994/95 \$	Estimate 1994/95 SY	\$	Variance Over/(Under)	Expl. No.
Total Salaries	2,015.8	51.00	2,020.4	(4.6)	
Other Expenditures	505.5		515.4	(9.9)	

Program Budgeting and Reporting

Program Budgeting and Reporting's objective is to strengthen and support the departmental comptrollership function by ensuring that effective management control, accountability and reporting systems are in place, and that principles of sound financial and program management are adhered to by program managers.

Major responsibilities of the branch include:

- directing the department's annual Estimates exercise; evaluating and analyzing program requirements; and linking planning with budgeting, monitoring and reporting;
- coordinating the department's financial forecasting 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;

- identifying and monitoring potential financial and program management issues, ensuring that effective control and accountability systems are in place, and advising executive management regarding such issues on a timely basis;
- supporting departmental management through the provision of analytical, consultative and evaluative advice on new departmental program and financial proposals and ongoing operations;
- approving all external agency service contracts;
- providing consultative assistance and training to operating division staff and agency boards, to improve and enhance effective management practices; and
- conducting special financial and management reviews of external agencies, as required.

In 1994/95, the branch continued to build upon its past achievements, including:

- enhanced management reporting within the department, including the refinement of the quarterly report to Treasury Board in 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 processes;
- ongoing identification and monitoring of emerging financial and program management issues and monitoring to ensure that control and accountability systems were in place;
- enhancement of the structured, decision-focused budgeting and resource allocation process;
- coordination of the preparation and production of the department's annual report, Estimates Supplement and Estimates briefing material;
- conducting a review of Child Day Care's subsidy system;
- assisting in the preparation for requests for proposals and review of proposals for the Canada Assistance Plan (CAP) and the Vocational Rehabilitation of Disabled Persons (VRDP) Agreement audits; and
- undertaking operational reviews of external agencies.

09-1E-2 Program Budgeting and Reporting

Expenditures by Sub-Appropriation	Actual 1994/95 \$	Estimate 1994/95 SY	Estimate 1994/95 \$	Variance Over/(Under)	Expl. No.
Total Salaries	409.4	9.00	461.4	(52.0)	
Other Expenditures	79.1		106.8	(27.7)	

Human Resource Services

The objectives of the Human Resource Services Branch are to assist the department in recruiting, selecting, developing, managing and retaining a well-qualified and highly-motivated workforce that will carry out departmental objectives.

Specific services provided for the department include recruitment and selection, job analysis, job classification and evaluation, consultation and investigation in areas relating to employee relations, grievance handling, staff development, and human resource policy development and administration. Human Resource development services included continued delivery of sexual harassment training to both managers and employees, training in recruitment and selection, commencement of development of a process for attendance management and automation of the payroll system. The branch ensures the integrity of employee records, and ensures employees are appropriately compensated and paid in a timely fashion.

The branch continued its work in promoting and integrating the principles and practices of Affirmative Action through completion of the 1994-97 departmental Affirmative Action Plan. The Branch provides support to managers in implementation of their Affirmative Action plans in the areas of recruitment, employee development, monitoring, reporting and evaluation. The Branch worked in partnership with the Manitoba Developmental Centre in leading an organization review on the development of an enhanced model of service delivery.

09-1E-3 Human Resource Services

Expenditures by Sub-Appropriation	Actual	Estimate		Variance Over/(Under)	Expl. No.
	1994/95 \$	SY	1994/95 \$		
Total Salaries	790.4	18.00	803.3	(12.9)	
Other Expenditures	113.8		108.8	5.0	

Information Systems

The Information Systems Branch is responsible for providing technical expertise in developing and maintaining computer systems which serve 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.

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

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

- Ongoing implementation and operational support of the Child and Family Services Information System (CFSIS) in private agency and regional government offices.

- Ongoing maintenance and enhancements to the Social Allowances Management Information Network (SAMIN). The Form Letter Sub System of SAMIN was rewritten to achieve an annual operating cost reduction of \$50,000. These changes improved the system's functionality in the reprinting of form letters and the identification of changes.
- The Provincial Health Insurance number (PHIN) was added to the SAMIN client registry to interface with the Drug Program Information Network (DPIN) system. Eighty percent of the social allowance clients now have PHIN numbers corresponding to the Manitoba Health Services Commission (MHSC) registry.
- Information Systems completed a feasibility study which investigated technical alternatives for the Day Care subsidy program. The study was based on the subsidy program re-engineering study completed by Management Services.

09-1E-4 Information Systems

Expenditures by Sub-Appropriation	Actual	Estimate		Variance Over/(Under)	Expl. No.
	1994/95 \$	SY	1994/95 \$		
Total Salaries	1,130.8	22.00	1,138.3	(7.5)	
Other Expenditures	134.1		138.0	(3.9)	

Policy and Planning

Policy and Planning provides a central coordination function for policy formulation and the development of priorities, providing the Minister, Deputy Minister and senior management with information and assistance contributing to effective policy development and planning within the department. The branch is also responsible for coordinating intergovernmental relations and federal-provincial cost-sharing.

Specific activities of the branch include:

- management support; strategic planning and policy coordination, including implementation of processes for departmental strategic planning and priority setting; preparation and coordination of submissions, policy papers and briefing information on a range of topics and issues; and coordination of support for the Minister during legislative sessions;
- policy research and analysis on social service and income security issues;
- program analysis and evaluation supporting departmental operations;
- preparation and negotiation of Manitoba's cost-sharing claims under the Canada Assistance Plan and Vocational Rehabilitation for Disabled Persons Agreement; and
- representation of the department on intergovernmental and interdepartmental committees relating to a broad range of social services and income security issues.

Management Support, Strategic Planning and Policy Coordination

During 1994/95, Policy and Planning coordinated strategic planning across the department and helped establish departmental priorities and strategies for the next three to five years. On request, the branch assisted program branches with the development of strategic plans. The branch prepared briefing notes and submissions on various policy issues, and coordinated the preparation of briefing material for legislative debate as well as estimates review.

Policy Research and Analysis

In 1994/95, the branch was involved in committees which coordinated preparations for the implementation of *The Vulnerable Persons Living with a Mental Disability Act*. The branch also carried out policy analysis of the impact of the federal proposals for social security reform and coordinated community consultations regarding the development of neighbourhood approaches to an adolescent parent strategy and prevention of teen pregnancy.

Program Analysis and Evaluation

During 1994/95, the branch continued the process of evaluating the Community Living Pilot Project "In the Company of Friends," and undertook the evaluation of the City of Winnipeg's Community Services projects. The branch also participated on an interdepartmental/intergovernmental committee for developing an evaluation plan for the "Taking Charge!" program.

Federal-Provincial Cost-Sharing

The branch was responsible for recoveries under the Canada Assistance Plan (CAP) and the Vocational Rehabilitation of Disabled Persons (VRDP) Agreement on behalf of the departments of Family Services, Health, Education and Training, and Justice. This involved recovery of about \$300 million under these arrangements in 1994/95. The branch continued to manage the one-tier audit of claims under the CAP and VRDP Agreements. The branch also undertook a number of projects such as: assisting the Department of Health in finalizing the 1993/94 -1994/95 Alcohol and Drug Treatment and Rehabilitation Agreement; conducting a comprehensive file review of the Home Care program in cooperation with the Department of Health; and development of improved verification procedures for the claiming process. Staff continue to negotiate the resolution of various claims issues and responded to federal inquiries.

Intergovernmental Relations and Interdepartmental Representation

During 1994/95, the branch was responsible for all activities in support of Manitoba's role as lead jurisdiction for social services. This responsibility included extensive intergovernmental consultation, preparation of materials, and hosting and chairing of meetings at the officials' and ministerial levels.

Support was provided to Ministers' and Deputy Ministers' meetings, including those meetings associated with federal social security reform and Manitoba's representation to the United Nations World Summit on Social Development. The branch continued to represent the province on the support committee for provincial/territorial Deputy Ministers of Social Services, and represented Manitoba on the federal/provincial steering committee to examine proposals to amend the Canada Pension Plan benefit structure. Branch staff also represented the department on interdepartmental committees and working groups examining various issues on a government-wide basis. Branch staff represented the department on the interdepartmental task team which examined and developed responses to federal social security reform proposals.

09-1E-5 Policy and Planning

Expenditures by Sub-Appropriation	Actual 1994/95 \$	Estimate 1994/95 SY	Estimate 1994/95 \$	Variance Over/(Under)	Expl. No.
Total Salaries	801.1	15.26	819.1	(18.0)	
Other Expenditures	298.5		323.1	(24.6)	

Residential Care Licensing

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

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

In 1994/95, the 50 licensed children's group homes (439 bed spaces) and 186 licensed residential care facilities (1,459 bed spaces) in the adult programs were inspected for continued compliance with standards.

The branch also provides a consultative and support role to the designated licensing authorities for approved facilities in the adult and foster care programs. In 1994/95, there were 523 approved homes (1,033 bed spaces) in the adult program licensed by Regional Directors, and 2,400 foster homes (4,900 bed spaces) in the children's program licensed by Regional Directors and Executive Directors of child caring agencies.

09-1E-6 Residential Care Licensing

Expenditures by Sub-Appropriation	Actual 1994/95 \$	Estimate 1994/95 SY	Estimate 1994/95 \$	Variance Over/(Under)	Expl. No.
Total Salaries	308.5	6.00	312.9	(4.4)	
Other Expenditures	21.7		26.5	(4.8)	

Income Security and Regional Operations

Income Security and Regional Operations is responsible for six major income transfer programs, Welfare to Work and the delivery of a comprehensive range of social services throughout the province.

The income transfer programs include: the Social Allowances Program; Social Allowances 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 need by providing basic assistance or income supplements.

Welfare to Work initiatives include "Taking Charge!", Community Services Projects in Winnipeg and the Rural Jobs Project. These initiatives are designed to reduce social assistance dependency by encouraging and actively assisting recipients to make the transition to work.

The social services provided through Regional Operations include vocational rehabilitation, services to the mentally disabled, child and family services, children's special services, family conciliation, child day care, social allowances and emergency social services.

Income Security and Regional Operations consists of four major branches: Central Directorate, Income Maintenance Programs, Income Supplement Programs, and Regional Operations.

The major objectives of this division are:

- to assist Manitobans in financial need through the effective and efficient administration of income maintenance and income supplement programs;
- to reduce the financial dependency of Manitobans requiring social assistance through employment incentives, the creation of job opportunities, and the enhancement of their job skills and employability;
- to provide a financial contribution and program support to municipalities which provide assistance to persons in need within their municipal boundaries under the Municipal Assistance Program; and
- to provide for the delivery of a range of social services throughout the province.

Financial Assistance Expenditures by Program (\$000)

1992/93 to 1994/95

Program	1992/93	1993/94	1994/95
Social Allowances	\$235,252.2	\$229,975.6	\$223,563.7
Social Allowances Health Services	15,599.3	14,307.0	15,047.4
Municipal Assistance	108,002.9	118,077.8	113,326.7
Income Assistance for the Disabled	8,216.7	9,097.8	9,054.9
55 PLUS - A Manitoba Income Supplement	8,223.2	8,428.2	8,476.1
Child Related Income Support Program	5,018.1	4,934.7	4,998.9
Total	380,312.4	384,821.1	374,467.7

Central Directorate

The Central Directorate provides overall management, central budgeting and administration for the Income Security Programs and Regional Operations. In addition, the directorate provides program policy direction, analysis, and strategic program planning for the Income Security Programs. Other activities include overpayment recovery from former social allowances recipients, investigative support, and Social Allowances Management Information Network (SAMIN) user support.

In addition to these ongoing activities, the Central Directorate was involved in a number of specific achievements during 1994/95, including: further initiatives to shift Manitoba's social assistance system away from passive income support toward an active labour market development approach; development of *The Food Donations Act*; improved targeting of resources to those individuals most in need; and implementation of additional measures to reduce social assistance abuse, including a welfare fraud reporting line, and expanded information sharing with other governments and agencies.

09-2A Central Directorate

Expenditures by Sub-Appropriation	Actual 1994/95 \$	Estimate 1994/95 SY	\$	Variance Over/(Under)	Expl. No.
Total Salaries	1,174.2	25.00	1,214.4	(40.2)	
Other Expenditures	584.3		600.6	(16.3)	

Income Maintenance Programs

The Income Maintenance Programs provide financial assistance to ensure that no Manitoban lacks the goods and services essential to his or her health and well-being. The Social Allowances and Municipal Assistance programs provide financial assistance for basic necessities, while the Social Allowances Health Services Program provides assistance for essential health services. Income Assistance for the Disabled provides additional financial assistance to disabled social allowances recipients.

Social Allowances Program

The Social Allowances Program, operating under the authority of *The Social Allowances Act*, is the largest of the Income Security Programs in terms of both caseloads and expenditures. The objectives of the Social Allowances Program are to ensure that persons, likely to be in need of long-term assistance, do not lack those goods and services essential to their health and well-being, and to reduce social assistance dependency.

Financial assistance is provided to persons in need who are eligible for benefits under *The Social Allowances Act*, including sole-support 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, and unemployed employable persons 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 social allowances may apply to their local municipality for assistance under the Municipal Assistance Program.

Eligibility for social allowances 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 necessities as defined in *The Social Allowances Act* and Regulations. Certain items and income are not included in the calculation of financial resources.

Generally, exempted assets include liquid assets up to \$1,000 per person for the first two persons and \$500 for each additional dependent to a maximum of \$3,000 per family, equity in the home in which the person lives, essential personal property and a life insurance policy with a cash surrender value of up to \$2,000. A higher liquid asset exemption level is available for disabled recipients. Disabled recipients are allowed liquid assets up to \$2,000 for the first person, \$1,000 for the second person, and \$500 for each additional dependent to a maximum of \$4,000 per family. After enrollment, general assistance recipients are eligible for a liquid asset exemption of up to \$400 per person to a family maximum of \$2,000. Elderly persons are permitted to retain a funeral plan valued at up to \$1,000 if the plan is purchased at least one year prior to their application for social allowances. Essential farm or business equipment, a basic stock herd, and seed for next year's crop are also considered allowable assets.

All earned or unearned income is expected to be totally available for a recipient's maintenance, subject to the exemptions provided in the Social Allowances Regulation. Exempted unearned income sources include the Child Tax Benefit, tax credits, small gifts, and foster home payments for children. With respect to earned income, recipients who are eligible for the work incentive provisions are allowed exemptions which represent \$50 per month, 70 cents per hour worked, or 30 percent of gross monthly earnings, whichever is the greatest amount. Those who are not eligible for the work incentive provisions (i.e., newly enrolled, self-employed and special dependent care cases), are allowed earning exemptions of up to \$50 per month. Allowances are also made for necessary work expenses and most compulsory payroll deductions. The remainder of the earned income is applied to the recipient's budget, thereby reducing the amount of social allowances granted. The exception to these rules is that the earnings of children who attend school full-time are totally exempted from consideration when calculating social allowances benefits.

Benefits are paid monthly and represent the amount by which the cost of a household's basic needs (food, clothing, personal needs, household supplies, shelter, fuel, and utilities) exceeds its financial resources. Additional assistance is available for special needs and health needs not otherwise covered.

The rates for basic needs are reviewed and adjusted periodically. Rates for shelter are approved within administrative guidelines which are also reviewed and adjusted periodically. Assistance for fuel, utilities, approved special needs, and health needs is provided at actual cost.

The Social Allowances Program provided assistance to an average monthly caseload of 26,508 in 1994/95, a decrease of 2.3 percent from the previous year.

During 1994/95, approximately 16 percent of the social allowances caseload made use of the work incentive provisions of the program.

Social Allowances Program
Average Monthly Caseload by District Office and Category of Assistance
 1994/95

District Office	Children	Sole-Support Parents	Aged	Disabled	Crisis Facility Cases	Students	General Assistance	Special Cases	Total
Beausejour	14	403	22	632	—	—	83	1	1,155
Brandon	13	1,002	54	1,337	17	—	34	—	2,457
Dauphin	3	314	41	391	13	—	152	—	914
Flin Flon	4	158	11	77	—	—	235	—	485
Morden	6	235	43	475	4	—	3	—	766
Portage	11	380	25	876	14	—	90	1	1,397
Selkirk	8	428	44	649	13	—	83	1	1,226
Swan River	3	252	5	222	1	—	317	—	800
The Pas	3	288	2	115	11	—	289	—	708
Thompson	3	551	5	140	7	—	351	4	1,061
Winnipeg Central	24	2,292	53	1,612	—	—	—	3	3,984
Winnipeg North	46	1,583	33	932	—	—	—	5	2,599
Winnipeg West	52	2,909	75	2,724	21	—	—	2	5,783
Winnipeg South	20	1,740	39	1,372	—	—	—	2	3,173
Total	210	12,535	452	11,554	101	—	1,637	19	26,508

**Social Allowances Program
Caseload by Month**
1992/93 to 1994/95

Month	1992/93	1993/94	1994/95
April	27,580	28,386	26,864
May	27,610	28,236	26,875
June	26,752	27,039	26,837
July	26,938	27,139	26,801
August	27,331	27,394	26,876
September	28,397	27,134	26,591
October	28,449	26,734	26,279
November	28,219	26,676	26,192
December	28,123	26,569	26,165
January	28,158	26,626	26,203
February	28,558	26,714	26,219
March	28,462	26,835	26,194
Monthly Average	27,881	27,124	26,508

**Social Allowances Program
Average Monthly Number of Recipients by District Office**
1992/93 to 1994/95

District Office	1992/93	1993/94	1994/95
Beausejour	2,250	2,299	2,300
Brandon	4,635	4,677	4,601
Dauphin	1,868	1,895	1,911
Flin Flon	1,109	1,110	1,062
Morden	1,489	1,558	1,456
Portage	2,469	2,448	2,359
Selkirk	2,438	2,284	2,191
Swan River	1,757	1,822	1,796
The Pas	1,532	1,603	1,635
Thompson	2,645	2,683	2,651
Winnipeg Central	10,200	8,732	8,321
Winnipeg North	6,517	6,230	5,971
Winnipeg West	10,876	11,370	11,476
Winnipeg South	5,482	6,074	6,167
Total	55,267	54,785	53,897

Social Allowances Program
Average Monthly Caseload by Category
1992/93 to 1994/95

Category	1992/93	1993/94	1994/95
Children	368	305	210
Sole-Support Parents	12,240	12,588	12,535
Aged	583	517	452
Disabled	11,702	11,618	11,554
Crisis Facility Cases	137	126	101
Students	1,144	226	0
General Assistance	1,693	1,729	1,637
Special Cases	14	15	19
Total	27,881	27,124	26,508

Social Allowances Program
Expenditures by Category (\$000)
1992/93 to 1994/95

Category	1992/93	1993/94	1994/95
Children	\$1,362.8	\$1,139.3	\$820.0
Sole-Support Parents	130,050.2	131,704.0	128,953.6
Aged	1,491.8	1,311.7	1,124.8
Disabled	82,906.8	80,639.3	79,097.6
Crisis Facility Cases	1,251.2	1,160.0	1,123.7
Students	5,339.8	1,114.5	0.0
General Assistance	10,830.8	10,911.2	10,177.9
Special Cases	510.8	442.2	504.9
Other*	1,508.0	1,553.4	1,761.2
Total	\$235,252.2	\$229,975.6	\$223,563.7

* Other expenditures include items such as Home Care Services provided to social allowances recipients, the Blind Persons' Allowance and the Disabled Persons' Allowance.

**Social Allowances Program
Expenditures by Month (\$000)**
1992/93 to 1994/95

Month	1992/93	1993/94	1994/95
April	\$18,793.1	\$17,792.3	\$17,488.1
May	19,578.8	20,313.4	19,080.2
June	18,095.5	18,370.4	18,775.9
July	18,449.4	18,249.4	17,133.6
August	17,991.3	19,189.5	19,559.8
September	19,315.0	18,170.4	17,303.2
October	19,261.8	18,482.1	18,124.7
November	19,756.4	19,393.7	18,425.7
December	19,235.7	17,853.4	17,763.8
January	19,732.4	19,738.0	19,397.9
February	19,882.4	20,208.3	18,400.2
March	25,160.4	22,214.7	22,110.6
Total	\$235,252.2	\$229,975.6	\$223,563.7

**Social Allowances Program: Work Incentive
Average Monthly Caseload by District Office and Category of Assistance**
1994/95

District Office	Sole-Support Parents	Disabled	General Assistance	Total
Beausejour	111	181	25	317
Brandon	261	265	1	527
Dauphin	69	71	26	166
Flin Flon	35	5	34	74
Morden	76	163	—	239
Portage	98	289	6	393
Selkirk	110	98	8	216
Swan River	28	56	38	122
The Pas	49	4	63	116
Thompson	86	28	75	189
Winnipeg Central	337	131	—	468
Winnipeg North	146	65	—	211
Winnipeg West	416	259	—	675
Winnipeg South	376	134	—	510
Total	2,198	1,749	276	4,223

Social Allowances Health Services

The Social Allowances Health Services Program provides essential drug, dental and optical supplies and services to social allowances recipients and wards of the province.

Recipients enrolled for more than three months are issued a Social Allowances Health Services card, which allows them to receive basic drug, dental and optical supplies and services without further authorization. Recipients enrolled for three months or less may receive an interim health card which allows them to receive drug benefits. Recipients who are not eligible for a health services card, such as general assistance recipients and patients in a hospital or extended treatment facility, receive approval for their health needs on an item-by-item basis.

Supplies and services must be in accordance with approved fee schedules. Specialized dental and optical services must receive special approval. Arrangements for the delivery of health care supplies and services have been made through the establishment of service agreements 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

The service agreements 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. Optometric services are provided through individual arrangements with optometrists.

Social Allowances Health Services provided benefits to an average monthly caseload of 29,999 in 1994/95. Almost 84 percent of the caseload is comprised of social allowances cases, while the remaining 16 percent are wards of the province.

Social Allowances Health Services Expenditures and Caseload 1992/93 to 1994/95

	1992/93	1993/94	1994/95
Expenditures (\$000)			
Dental	\$ 3,222.6	\$2,712.5	\$2,722.9
Drugs	11,657.4	11,050.3	11,753.4
Optical	719.3	544.2	571.1
Total	\$15,599.3	\$14,307.0	\$15,047.4
Average Monthly Number of Cases	29,470	30,187	29,999
Average Monthly Number of Recipients	54,882	56,795	56,294

Municipal Assistance

The Municipal Assistance Program encompasses the individual financial assistance programs administered and delivered by Manitoba municipalities. In accordance with *The Social Allowances Act* and *The Municipal Act*, municipalities are responsible for providing assistance to persons in need within their boundaries who are not eligible for provincial social allowances benefits. These are primarily persons in need of short-term assistance while seeking employment or persons with disabilities likely to last 90 days or less.

Municipalities are responsible for the administration and delivery of municipal assistance, consistent with provincial regulation establishing standardized eligibility criteria and rates of assistance. Municipalities retain 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 three levels of government. The province cost-shares financial assistance payments and certain administrative costs with municipalities, according to the provisions of *The Social Allowances 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 of 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.") The federal government cost-shares with the province 50 percent of the total financial assistance and Welfare Services costs in accordance with the Canada Assistance Plan.

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 21,661 in 1994/95. The City of Winnipeg caseload accounted for approximately 91 percent of total municipal assistance cases.

Municipal Assistance

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

1992/93 to 1994/95

Month	Total Province			City of Winnipeg		
	1992/93	1993/94	1994/95	1992/93	1993/94	1994/95
Financial Assistance by Month						
April	\$ 9,517.1	\$10,671.7	\$10,593.7	\$ 8,886.6	\$9,909.5	\$9,622.4
May	9,616.4	10,182.6	10,967.5	8,974.5	9,478.8	10,012.0
June	10,037.8	10,710.8	10,981.7	9,416.5	9,982.7	10,073.6
July	9,905.0	10,951.8	9,586.2	9,289.1	10,206.6	8,802.3
August	9,584.6	10,345.9	10,165.0	9,001.5	9,550.6	9,423.9
September	9,742.6	11,115.2	10,455.5	9,187.5	10,323.6	9,742.1
October	10,054.6	10,455.4	9,604.6	9,480.7	9,680.1	8,926.0
November	9,779.2	10,861.8	10,024.2	9,188.4	10,027.3	9,277.6
December	11,055.4	12,068.0	10,013.0	10,285.1	11,025.5	9,111.5
January	10,552.6	10,470.6	10,398.0	9,926.5	9,585.5	9,620.5
February	10,547.2	11,146.5	10,424.8	9,851.6	10,081.7	9,532.1
March	11,102.3	12,923.6	11,203.8	10,389.4	11,809.0	10,303.7
Sub-Total	121,494.8	131,903.9	124,418.0	113,877.4	121,660.9	114,447.7
Welfare Services	8,673.0	9,152.6	9,679.9	8,164.8	8,596.6	9,050.4
Total Expenditures	\$130,167.8	141,056.5	\$134,097.9	\$122,042.2	130,257.5	\$123,498.1

* *Gross municipal assistance expenditures (municipal and provincial shares before cost-sharing under the Canada Assistance Plan).*

Municipal Assistance

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

1992/93 to 1994/95

	Total Province			City of Winnipeg		
	1992/93	1993/94	1994/95	1992/93	1993/94	1994/95
Financial Assistance	\$103,887.0	\$113,745.2	\$108,724.6	\$97,579.7	\$105,199.1	\$100,063.3
Welfare Services	4,115.9	4,332.6	4,602.1	3,852.1	4,068.0	4,294.9
Total	\$108,002.9	\$118,077.8	\$113,326.7	\$101,431.8	\$109,267.1	\$104,358.2

* *Provincial share of municipal assistance expenditures (before cost-sharing under the Canada Assistance Plan).*

Municipal Assistance

Number of Cases for Manitoba and the City of Winnipeg

1992/93 to 1994/95

Month	Total Province			City of Winnipeg		
	1992/93	1993/94	1994/95	1992/93	1993/94	1994/95
April	19,693	21,289	23,284	17,803	19,392	21,036
May	19,930	21,210	23,235	18,041	19,403	21,017
June	20,232	21,977	22,573	18,436	20,153	20,364
July	20,740	22,218	21,601	18,860	20,312	19,611
August	20,545	22,364	21,489	18,717	20,394	19,604
September	20,834	22,390	21,239	19,003	20,354	19,372
October	20,014	21,772	20,548	18,210	19,789	18,882
November	20,199	22,004	20,707	18,390	19,967	18,946
December	20,802	22,406	21,028	18,819	20,174	18,928
January	20,734	22,460	21,086	19,030	20,374	19,244
February	21,094	23,052	21,345	19,224	20,649	19,294
March	21,349	23,583	21,794	19,440	21,178	19,761
Monthly Average	20,513	22,227	21,661	18,664	20,178	19,672

Municipal Assistance

Number of Recipients for Manitoba and the City of Winnipeg

1992/93 to 1994/95

Month	Total Province			City of Winnipeg		
	1992/93	1993/94	1994/95	1992/93	1993/94	1994/95
April	29,446	31,704	34,263	26,021	28,306	30,140
May	29,758	31,392	33,929	26,375	28,194	29,963
June	30,336	32,296	32,996	27,032	29,069	29,081
July	30,788	32,613	31,504	27,425	29,221	27,932
August	30,465	33,012	31,322	27,203	29,447	27,948
September	30,918	33,060	30,948	27,681	29,423	27,645
October	29,409	32,052	29,916	26,432	28,483	26,828
November	29,841	32,620	30,267	26,727	28,884	27,112
December	30,955	33,324	31,072	27,347	29,193	27,295
January	30,902	33,270	31,071	27,810	29,532	27,807
February	31,592	34,191	31,387	28,150	29,869	27,759
March	31,910	34,845	32,143	28,380	30,456	28,470
Monthly Average	30,527	32,865	31,735	27,215	29,173	28,165

Income Assistance for the Disabled

The Income Assistance for the Disabled Program, which was introduced on January 1, 1992, provides for additional financial assistance for disabled adults enrolled under the Disabled category of the Social Allowances Program, 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 10,587 in 1994/95.

Income Assistance for the Disabled Caseload by Month

1992/93 to 1994/95

Month	1992/93	1993/94	1994/95
April	10,416	10,834	10,652
May	10,578	10,756	10,651
June	10,601	10,724	10,619
July	10,635	10,684	10,587
August	10,698	10,666	10,590
September	10,716	10,650	10,537
October	10,746	10,603	10,545
November	10,785	10,600	10,542
December	10,804	10,631	10,567
January	10,840	10,617	10,596
February	10,879	10,603	10,583
March	10,836	10,619	10,576
Monthly Average	10,711	10,666	10,587

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

1992/93 to 1994/95

Month	1992/93	1993/94	1994/95
April	\$627.0	\$769.0	\$758.7
May	639.0	763.7	758.6
June	641.0	761.5	756.5
July	643.5	758.9	754.4
August	647.5	757.8	754.6
September	648.6	756.8	751.0
October	651.1	753.7	751.8
November	654.1	753.8	751.5
December	757.7	756.2	752.6
January	767.3	755.4	755.7
February	771.1	754.7	755.2
March	768.8	756.3	754.3
Total	\$8,216.7	\$9,097.8	\$9,054.9

09-2B Income Maintenance Programs

Expenditures by Sub-Appropriation	Actual	Estimate	Variance Over/(Under)	Expl. No.
	1994/95 \$	1994/95 SY \$		
Social Allowances	223,563.7	228,124.7	(4,561.0)	1
Health Services	15,047.4	13,947.4	1,100.0	2
Municipal Assistance *	113,326.7	106,905.6	6,421.1	3
Income Assistance for the Disabled	9,054.9	9,410.0	(355.1)	

* Provincial share of municipal assistance expenditures before cost-sharing under the Canada Assistance Plan.

1. The 1994/95 actual expenditures for the Social Allowances Program were \$4,561.0 or 2.0 percent less than the estimate. This variance is primarily due to lower than estimated caseloads and lower than expected assistance-related costs.
2. The 1994/95 actual expenditures for the Health Services Program were \$1,100.0 or 7.9 percent greater than the estimate. This variance is primarily due to a greater than expected drug costs.
3. The 1994/95 actual expenditures for the Municipal Assistance Program were \$6,421.1 or 6.0 percent greater than the estimate. This variance is primarily due to higher than estimated caseloads and assistance-related costs.

Welfare to Work

Welfare to Work initiatives are undertaken to reduce dependence on social assistance by encouraging and actively assisting recipients to make the transition to employment. The initiatives provide for the development of partnerships between governments, business, service providers and the voluntary sector. They also provide for identified projects to test innovative and more cost-effective methods of reducing social assistance dependency through employment. As well, they provide for fundamental reforms which emphasize active labour market measures with strengthened work expectations and incentives, rather than passive income support.

Welfare to Work was implemented through increased emphasis within the Social Allowances Program on assisting recipients in making the transition to work as well as the development of three major initiatives.

During 1994/95, the Social Allowances Program expanded employment and training opportunities for recipients by partnering with companies such as The Canadian Liver Foundation and WeCare, and organizations such as Pathways. As well, the existing relationship with Training and Advanced Education was strengthened through improved procedures for identifying and referring clients and new programs that were implemented jointly, such as the Customer Service and Marketing Agent Course, the Women in New Employment project, and the partnership with Anishinaabe Respect to train aboriginal lifeskills trainers/coaches.

In addition to these measures, during 1994/95, three major projects were undertaken: the development of "Taking Charge!", the expansion of the City of Winnipeg's Community Services Projects, and the Rural Jobs Project.

"Taking Charge!" - Single Parent Initiative

The "Taking Charge!" initiative has been designed as a storefront agency to assist single parents on social allowances to make the transition to employment. An agreement between the federal and provincial governments provides for \$26.2 million in joint funding over five years, to assist approximately 4,000 social allowances recipients over the duration of the project.

"Taking Charge!" will be operated under the direction of a community board. The board has been appointed and has commenced work towards program implementation.

Community Services Projects

Income Security and Regional Operations provided \$750.0 in funding to the City of Winnipeg to expand the Community Services Projects. The projects provide work experience and are used to assess the skills and work habits of City social assistance recipients. This work experience can lead to other employment and thus reduce welfare costs. The Community Services Projects consist of two components:

Community Services Worker Project

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

Community Home Services Project

The Community Home Services Project also provides employment opportunities for social assistance recipients. The City pays recipients \$5.00 per hour to provide home and yard maintenance services for low-income older seniors and disabled persons. Activities included lawn cutting, snow shovelling and light-duty household maintenance.

These projects served 706 participants in 1994/95 (534 in the Community Home Services Project and 172 in the Community Services Worker Project). Approximately one-half the participants who left the projects went on to other employment, education or training.

Rural Jobs Project

The Rural Jobs Project provides employment opportunities for municipal assistance recipients outside Winnipeg. The provincial Rural Jobs Project budget in 1994/95 was \$250.0, with matching federal funding available.

A committee representing the Union of Manitoba Municipalities, the Manitoba Association of Urban Municipalities, and federal and provincial staff, was set up to review the project proposals. For a project to qualify, its jobs had to be with a municipality, private sector business or non-profit organization. Its jobs also had to last at least eight weeks, and provide at least thirty-five hours of employment each week.

If the employer was a municipality, the Rural Jobs Project provided \$2.50 per hour and a portion of employee benefits. If the employee was in the private or non-profit sector, Rural Jobs provided \$2.00 per hour to cover salaries and benefits.

In 1994/95, the Rural Jobs Project employed 26 welfare recipients and created 376 weeks of work. Projects included activities, such as assembly of electrical panels, training of a cashier, preparation of food, retail sales, maintenance of buildings, recycling and landscaping.

09-2C Welfare to Work

Expenditures by Sub-Appropriation	Actual 1994/95 \$	Estimate 1994/95 SY \$	Variance Over/(Under)	Expl. No.
Welfare to Work	932.2	2,000.0	(1,067.8)	1

1. *The 1994/95 actual expenditures for the Welfare to Work Program were \$1,067.8, or 53.4 percent less than the estimate. This variance is primarily due to lower than expected costs in the initiatives' startup phase.*

Income Supplement Programs

Income Security and Regional Operations administers two Income Supplement Programs for low-income Manitobans: 55 PLUS - A Manitoba Income Supplement and the Child Related Income Support Program (CRISP), administered from offices 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 low-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 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 1994/95, 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 1994 and January 1995 benefit periods were \$111.60 for single persons and \$119.90 for each eligible married person.

During 1994/95, 55 PLUS benefits were provided to an average of 21,661 individuals per quarter. Approximately 63 percent were in receipt of full benefits from the program.

55 PLUS - A Manitoba Income Supplement
Number of Recipients by Marital Status and Quarter
1992/93 to 1994/95

Program Component	1992/93			1993/94			1994/95		
	Single	Married	Total	Single	Married	Total	Single	Married	Total
Senior									
April	10,127	4,162	14,289	10,662	4,253	14,915	10,706	4,092	14,798
July	10,721	4,478	15,199	11,066	4,440	15,506	11,055	4,267	15,322
October	10,545	4,299	14,844	10,908	4,324	15,232	11,107	4,274	15,381
January	10,536	4,258	14,794	10,911	4,280	15,191	11,119	4,277	15,396
Average	10,482	4,299	14,781	10,887	4,324	15,211	10,997	4,227	15,224
Junior									
April	2,787	2,963	5,750	2,868	2,970	5,838	2,953	2,994	5,947
July	3,011	3,340	6,351	3,122	3,386	6,508	3,211	3,271	6,482
October	3,091	3,424	6,515	3,191	3,457	6,648	3,325	3,237	6,562
January	3,188	3,515	6,703	3,222	3,568	6,790	3,429	3,329	6,758
Average	3,019	3,311	6,330	3,101	3,345	6,446	3,229	3,208	6,437
Total Program Average	13,501	7,610	21,111	13,988	7,669	21,657	14,226	7,435	21,661

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

55 PLUS - A Manitoba Income Supplement
Expenditures by Quarter (\$000)
 1992/93 to 1994/95

Program Component	1992/93	1993/94	1994/95
Senior			
April	\$1,274.7	\$1,329.4	\$1,336.8
July	1,359.1	1,387.2	1,391.7
October	1,325.6	1,360.6	1,393.7
January	1,324.1	1,358.4	1,394.8
Total	\$5,283.5	\$5,435.6	\$5,517.0
Junior			
April	\$660.3	\$663.1	\$670.0
July	756.1	787.7	769.3
October	755.4	766.2	747.7
January	767.9	775.6	772.1
Total	\$2,939.7	\$2,992.6	\$2,959.1
Total Expenditures	\$8,223.2	\$8,428.2	\$8,476.1

Child Related Income Support Program (CRISP)

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

CRISP benefits are available to Manitoba families who:

- 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.

Wards of the province and Treaty Indians living on reservation land or in receipt of federal social assistance are not eligible for CRISP benefits.

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 1994/95 benefit year, which started on July 1, 1994, 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 are 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 1994/95, CRISP benefits were provided to an average of 6,526 families per month, representing 14,699 children. Approximately 43 percent of the families were headed by single parents, and approximately 87 percent were in receipt of full benefits from the program.

Child Related Income Support Program
Number of Cases and Number of Children
1992/93 to 1994/95

Month	1992/93		1993/94		1994/95	
	Number of Cases	Number of Children	Number of Cases	Number of Children	Number of Cases	Number of Children
April	7,386	16,770	6,841	15,711	7,216	16,370
May	7,491	16,955	6,895	15,809	7,331	16,592
June	7,536	17,032	6,947	15,905	7,426	16,758
July	3,894	8,841	4,350	9,833	4,730	10,636
August	5,037	11,381	5,096	11,496	5,528	12,373
September	5,726	13,117	5,660	12,918	5,816	12,980
October	6,086	14,069	6,138	14,116	6,297	14,255
November	6,372	14,745	6,461	14,839	6,551	14,840
December	6,517	15,056	6,672	15,290	6,627	14,953
January	6,617	15,236	6,862	15,630	6,790	15,254
February	6,696	15,390	6,997	15,953	6,917	15,520
March	6,800	15,611	7,128	16,190	7,084	15,861
Average	6,347	14,517	6,337	14,474	6,526	14,699

Child Related Income Support Program
Number of Cases by Family Type and Month
1992/93 to 1994/95

Month	1992/93		1993/94		1994/95	
	Single Parent	Two Parent	Single Parent	Two Parent	Single Parent	Two Parent
April	3,624	3,762	3,287	3,554	2,987	4,229
May	3,696	3,795	3,300	3,595	3,045	4,286
June	3,728	3,808	3,321	3,626	3,109	4,317
July	2,036	1,858	2,282	2,068	2,226	2,504
August	2,579	2,458	2,532	2,564	2,560	2,968
September	2,807	2,919	2,628	3,032	2,659	3,157
October	2,907	3,179	2,728	3,410	2,772	3,525
November	3,054	3,318	2,816	3,645	2,856	3,695
December	3,124	3,393	2,867	3,805	2,879	3,748
January	3,209	3,408	2,884	3,978	2,924	3,866
February	3,218	3,478	2,922	4,075	2,962	3,955
March	3,281	3,519	2,959	4,169	3,021	4,063
Average	3,105	3,241	2,877	3,460	2,833	3,693

Child Related Income Support Program
Monthly Expenditures and Average Monthly Payment
 1992/93 to 1994/95

Month	1992/93		1993/94		1994/95	
	Expenditures (\$000)	Average* Monthly Payment	Expenditures (\$000)	Average* Monthly Payment	Expenditures (\$000)	Average* Monthly Payment
April	\$467.2	\$62.11	\$435.2	\$62.83	\$457.7	\$62.90
May	472.9	61.90	434.8	62.76	464.8	62.76
June	468.5	61.84	438.9	62.69	466.2	62.63
July	241.1	61.58	273.4	62.08	299.6	62.56
August	354.5	61.47	325.8	62.21	352.6	62.10
September	429.0	62.63	393.6	63.02	365.4	61.81
October	437.1	63.29	442.4	63.68	459.8	62.39
November	434.7	63.34	424.3	63.65	427.7	62.22
December	431.8	63.24	437.6	63.40	413.0	62.12
January	422.5	62.99	437.6	62.99	421.7	61.84
February	427.8	62.95	446.4	63.12	429.2	61.83
March	431.0	62.84	444.7	62.91	441.2	61.74
Total Expenditures	\$5,018.1		\$4,934.7		\$4,998.9	

* Average monthly payment does not include benefits paid retroactively.

09-2D Income Supplement Programs

Expenditures by Sub-Appropriation	Actual 1994/95 \$	Estimate 1994/95 SY	Estimate 1994/95 \$	Variance Over/(Under)	Expl. No.
Total Salaries	776.1	24.00	802.1	(26.0)	
Other Expenditures	378.5		441.0	(62.5)	
Financial Assistance	13,475.0		13,872.7	(397.7)	
Total Other Expenditures	13,853.5		14,313.7	(460.2)	

Regional Operations

The Regional Operations Branch is responsible for the delivery of a comprehensive range of social services throughout the province, including: vocational rehabilitation; services to the mentally disabled; child and family services; children's special services; family conciliation; child day care; social allowances; and emergency social services. The Municipal Assistance Office also supports municipalities in the delivery of municipal assistance.

There are three major operating areas in Regional Operations, as described below.

Income Maintenance Field Operations

Income Maintenance staff are responsible for providing assistance to Manitobans in need in accordance with relevant legislation, regulation and policy. Field staff, located in 14 district offices, assess eligibility, provide assistance and monitor cases.

Income Maintenance staff are responsible for the following programs:

- **Social Allowances Program**
- **Social Allowances Health Services**
- **Income Assistance for the Disabled**

Staff also refer clients to appropriate employment, training and rehabilitation programs and other support services, as required.

Municipal Assistance Office

Municipal Assistance staff develop regulations and policy for the Municipal Assistance Program and provide support to, and audit, municipalities' assistance programs. Each municipality provides financial assistance to persons in need who are not eligible for benefits under the Social Allowances Program (primarily unemployed persons seeking employment). Such assistance is provided in accordance with minimum standards set in provincial regulation. Municipal Assistance staff also administer cost-sharing between municipalities and the province in relation to financial assistance and welfare services.

Health and Family Services Field Operations

Health and Family Services staff are responsible for delivering a comprehensive range of community social services for the Department of Family Services and community health services for the Department of Health throughout the Province. Field staff, located in 8 regions, work closely with communities, program directorates, related agencies and other provincial and federal departments to promote the objectives of Family Services and its specific programs.

Health and Family Services staff deliver services for two areas of the Department of Family Services, as follows:

- **Rehabilitation, Community Living and Day Care:**
 - community services for mentally disabled adults;
 - vocational rehabilitation for mentally, psychologically and physically disabled adults;
 - children's special services for children with disabilities; and
 - day care support services outside of the City of Winnipeg.

- **Child and Family Services**
 - child and family support services, including assistance to families, child protection, child placement and services to minors and single parents (in five of eight regions); and
 - family conciliation services (in five of eight regions).

Caseload statistics for programs delivered by Regional Operations are reported in the respective program areas of the Annual Report.

09-2E Regional Operations

Expenditures by Sub-Appropriation	Actual 1994/95 \$	Estimate 1994/95 SY	\$	Variance Over/(Under)	Expl. No.
Total Salaries	22,126.7	531.01	22,535.3	(408.6)	
Other Expenditures	5,087.1		5,203.3	(116.2)	

Rehabilitation, Community Living and Day Care

The Rehabilitation, Community Living and Day Care Division provides coordination, direction and support for a range of services to mentally and physically disabled adults and children, child care facilities, and families eligible for financial assistance using child care services.

The major objectives of the division are:

- to provide services for the care, accommodation and assistance of adults with a mental disability and vocational rehabilitation programs for adults who are physically, psychiatrically or mentally disabled;
- to provide program direction and funding support for services provided to children with mental or physical disabilities and their families;
- to provide care for the adults with a mental disability residing at the Manitoba Developmental Centre; and
- to facilitate the development, availability and accessibility of high-quality child care services throughout Manitoba.

The branches of the division are:

- Administration;
- Community Living and Vocational Rehabilitation Programs;
- Manitoba Developmental Centre; and
- Child Day Care.

Administration

The Administration Branch includes the office of the Assistant Deputy Minister, and is responsible for overall management, policy direction, program analysis, management information and financial support functions for the division.

The main objectives of this branch are:

- to provide central administration, management and financial support to the program branches within the division;
- to ensure that division activities are consistent with department and government policy and legislation; and
- to provide sustaining grants to non-profit organizations which support or enhance the objectives of the division.

These objectives are achieved by the branch through the provision of program planning and policy development activities, external agency resource allocations, and development and maintenance of management information systems.

Major activities of this branch in 1994/95 included:

- coordination of the 1995/96 estimates process;
- ongoing maintenance and enhancement of the Financial and Client Tracking System (F.A.C.T.) to better enable the division to monitor services to clients, and to monitor or estimate costs associated with such services, on a regional basis;
- preparation for the implementation of *The Vulnerable Persons Living with a Mental Disability and Consequential Amendments Act*; and
- reviewing and assessing 1,500 day care files by the Investigation Unit, to ensure that subsidy applicants provided accurate information to support their subsidy eligibility.

09-3A Administration

Expenditures by Sub-Appropriation	Actual 1994/95 \$	Estimate 1994/95 SY	\$	Variance Over/(Under)	Expl. No.
Total Salaries	656.8	15.00	678.9	(22.1)	
Other Expenditures	292.6		232.3	60.3	

Vulnerable Persons' Commissioner's Office

The Vulnerable Persons' Commissioner's Office will be established under the authority of *The Vulnerable Persons Living with a Mental Disability and Consequential Amendments Act*, which is pending proclamation.

The main objective of this office is to ensure that the rights of mentally disabled individuals to make decisions are respected through the implementation of the substitute decision making provisions of the Act.

09-3B Vulnerable Persons' Commissioner's Office

Expenditures by Sub-Appropriation	Actual 1994/95 \$	Estimate 1994/95 SY	\$	Variance Over/(Under)	Expl. No.
Other Expenditures	130.7		257.0	(126.3)	

Community Living and Vocational Rehabilitation Programs Branch

The Community Living and Vocational Rehabilitation Programs Branch is comprised of the following areas:

- Community Living, which is responsible for residential and support services for adults with a mental disability;
- Day Programs, which is responsible for day services and transportation services for adults with a mental disability;
- Vocational Rehabilitation, which is responsible for vocational rehabilitation and training services for persons with a mental, physical, psychiatric or learning disability;
- Children's Special Services, which is responsible for services to families with children with a mental or physical disability; and
- Special Projects, which is responsible for overseeing the development, drafting and negotiating of service contracts with funded external agencies; development and training programs for government and non-government staff, as well as implementation of the pilot project, "In the Company of Friends."

The major objectives of this branch are:

- to facilitate the development of community-based residential, day and support services for adults with a mental disability and their families and for families with children with a mental or physical disability;
- to provide direction and standards governing services offered within the mandate of the branch;
- to ensure that policies and programs developed are responsive to the changing needs of the target populations;
- to provide leadership and direction to organizations, agencies and the regional operations system in promoting effective and efficient program administration practices;
- to establish and monitor funding to external agencies that deliver services to target populations;
- to work with Regional Operations' staff in developing and monitoring regional budgets for services to eligible adults and children;
- to monitor and evaluate programs and services provided by funded agencies and the regional delivery system;
- to work in partnership with departmental divisions, central government and community resources to ensure services are evaluated in a timely manner for effectiveness and efficiency;
- to provide consultation and technical direction to regional field management and external agencies which provide services to adults and children with a disability;
- to assist adults with a mental, physical, psychiatric or learning disability in accessing the workforce through the provision of assessment, training, education, and support services;

- to identify required training and development for regional and agency staff; ensure the appropriate prioritization and expenditure of funds for these activities; deliver and/or ensure the delivery of training programs; and evaluate the training programs offered;
- to provide information, options and recommendations to the Minister of Family Services concerning policies affecting persons with a disability; and
- to maintain positive and constructive relationships with program participants, advocacy organizations, community organizations and community parties.

Major activities of this branch in 1994/95 included:

- provision of residential resources and community-based supports for adults with a mental disability;
- the establishment of ten new community residences in the Community Living program: ACL Steinbach Inc. (two homes), Hydra House Ltd. (two homes), Parkland Vocational and Residential Services Inc., Independent Living Resource Centre Inc., Opportunities for Independence Inc., Hearthstone Inc., Samtak Inc., and ACL Selkirk Inc.;
- the Community Living unit's work with other Family Services branches, the Department of Health, and the Office of the Public Trustee on the development of a policy on the Management of Personal Funds for adults with a mental disability. Implementation of this policy was initiated in the Department of Family Services during 1993/94 and was completed during 1994/95;
- provision of Day Services for mentally disabled adults, which included funding for safe and reliable transportation for 84 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 to support 113 individuals with a mental disability;
- provision of School to Work Transition employment services with on-site training for adults with a disability leaving school;
- provision of training and employment-related services to mentally, physically and psychiatrically disabled individuals;
- provision of case management and community-based supports to families caring for disabled children and children with lifelong complex medical needs;
- coordination of early intervention resources through the inter-agency Service Coordination and Planning Committee for Preschool Children with Disabilities;
- participation in the activities of the non-government Manitoba Consortium on Alternative and Adaptive Communications;
- in conjunction with the Children and Youth Secretariat, development of the Technology Dependent Protocol, an innovative method of coordinating existing and new supports to children with complex medical needs at home, in licensed day care programs and schools;
- implementation of the pilot project, "In the Company of Friends," to assist individuals with a mental disability presently living in either institutional or unstable community settings, to live more independently in the community;

- development of a revised Support Services Manual which details policy and procedures in all areas of branch involvement. This manual will be distributed for use by Regional Operations staff during 1995/96;
- provision of orientation to *The Vulnerable Persons Act*, which was carried out in two modules for all Regional Operations staff across the province, as well as for the staff of other government agencies such as the Public Trustee's Office and Residential Care Licensing; and
- provision of orientation to *The Vulnerable Persons Act* for Developmental Centres.

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 Rehabilitation, Community Living and Day Care Division.

Since that time, in consultation and cooperation with agencies and their representative organizations, the Community Living and Vocational Rehabilitation Programs Branch has provided and facilitated a broad spectrum of training programs for staff at all levels of the service delivery system.

The objectives of the Development and Training Program are:

- to provide for staff development and training programs that enhance the ability of agencies and Family Services staff to ensure the quality care and safety of individuals in residential and day programs; and
- to ensure the ongoing availability of education to government and non-government staff providing care and support to adults with a mental disability in the community.

In 1994/95, there was provision or purchase of staff development and training services for over 1,500 agency and government staff serving individuals with a disability.

Community Living

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

Residential and Support Services Consumers Served by Program 1992/93 to 1994/95

Program	Number of Consumers		
	1992/93	1993/94	1994/95
Community Residence Beds	629	629	687
Additional Care and Support	804	778	816
Supported Apartment Living	313	306	317
Respite	566	542	582
Crisis Intervention	140	86	91
Special Rate	147	145	194

Community Residences

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

The objectives of the Community Residence program are:

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

Residential and Support Services

Approved Community Residence Beds

by Regional Allocation

Approved Community Residence Beds			
Region	as at March 1993	as at March 1994	as at March 1995
Winnipeg	252	262	291
Eastman	54	53	59
Interlake	55	55	63
Central	95	96	96
Westman	90	83	88
Parklands	54	56	62
Norman	9	8	9
Thompson	8	8	8
Unallocated	12	8	11
TOTAL	629	629	687

Additional Care and Support

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

The objectives of Additional Care and Support are:

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

Additional Care and Support Consumers Served by Region 1993/94 to 1994/95

Region	Number of Consumers		
	1992/93	1993/94	1994/95
Winnipeg	348	348	367
Eastman	73	71	73
Interlake	94	86	91
Central	96	83	85
Westman	99	97	102
Parklands	61	62	62
Norman	21	20	25
Thompson	12	11	11
Total	804	778	816

Supported Apartment Living

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

The objectives of Supported Apartment Living are:

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

Supported Apartment Living Consumers by Region

1992/93 to 1994/95

Region	Number of Consumers		
	1992/93	1993/94	1994/95
Winnipeg	107	108	110
Eastman	28	27	28
Interlake	31	24	26
Central	48	51	51
Westman	52	48	52
Parklands	34	35	34
Norman	3	4	6
Thompson	10	9	10
Total	313	306	317

Respite Services

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

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

The objectives of Respite Services are:

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

Respite Services Consumers Served by Region 1992/93 to 1994/95

Region	Number of Consumers		
	1992/93	1993/94	1994/95
Winnipeg	245	215	230
Eastman	78	64	69
Interlake	55	51	55
Central	38	61	67
Westman	80	82	88
Parklands	58	59	63
Norman	6	5	5
Thompson	6	5	5
Total	566	542	582

Crisis Intervention

Crisis Intervention provides individualized services to adults with a mental disability whose continuation in community placement is in immediate jeopardy.

Crisis Intervention is designed to provide immediate support while appropriate longer-term plans are developed and put into place.

The objectives of Crisis Intervention are:

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

Crisis Intervention Consumers Served by Region 1992/93 to 1994/95

Region	Number of Consumers		
	1992/93	1993/94	1994/95
Winnipeg	89	45	59
Eastman	9	6	3
Interlake	6	3	10
Central	10	11	1
Westman	12	16	11
Parklands	5	3	4
Norman	2	1	1
Thompson	7	1	2
Total	140	86	91

Special Rate

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

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

The objectives of Special Rate are:

- to provide short-term (2 - 12 months) intensive support to assist adults with a mental disability to fully access and benefit from existing community and support systems; and
- to provide long-term and stable environments for individuals requiring enriched community supports.

Special Rate Consumers Served by Region 1992/93 to 1994/95

Region	Number of Consumers		
	1992/93	1993/94	1994/95
Winnipeg	121	120	148
Eastman	2	4	12
Interlake	5	4	8
Central	2	3	3
Westman	12	11	15
Parklands	1	1	4
Norman	4	2	4
Thompson	0	0	0
Total	147	145	194

Administrative Support

The objectives of Administrative Support are:

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

Administrative Support - by Program

Program	Program Spaces Funded		
	1992/93	1993/94	1994/95
Community Residences	615	620	678
Day Services	1,671	1,695	1,769
Supported Apartment Living	211	228	238
Total	2,497	2,543	2,685

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 work force; facilitating their involvement in the community; and enhancing their potential for personal development.

Service options include supported employment and non-facility based services with a vocational focus; facility-based services with a vocational focus; personal development services; and follow-up services.

- The objective of supported employment and non-facility based services with a vocational focus is to develop, maintain, and maximize an individual's vocational and social skills. The ultimate goal is competitive employment in the community. Supported employment services, including support and training, are delivered at employment settings within the community. Integrated work sites are sought where individuals with a disability are provided with opportunities to work closely with other employees who are not disabled.
- The objective of facility-based services with a vocational focus is to develop, maintain, and maximize an individual's vocational and social skills. Services, support and training are delivered largely in-house, although a portion of the services may be delivered outside the facility. They may include, but are not limited to, mobile work crews, enclaves, and entrepreneurial business.
- The objective of personal development services is to develop, maintain, and maximize 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. Individuals with more complex and challenging needs generally benefit from these types of services.

- The objective of follow-up services is to support individuals in jobs in community settings. Follow-up services include those activities that need to occur for the worker to maintain employment, are generally provided at the employment site, and include time spent with the individual. The follow-up services relate primarily to providing assistance to the individual for work-related issues, such as maintenance and development of work-related behaviours or skills expected of all employees in the employment setting, and assisting the worker in overall interpersonal relationships at the workplace.

Day Services
Consumers Served by Region
 1992/93 to 1994/95

Region	Number of Consumers		
	1992/93	1993/94	1994/95
Winnipeg	693	693	734
Eastman	242	242	252
Interlake	116	116	122
Central	265	265	271
Westman	224	224	228
Parklands	155	155	160
Norman	25	25	26
Thompson	17	17	16
Unallocated	20	20	22
TOTAL	1,757	1,757	1,831

Day Services - Transportation

The Community Living and Vocational Rehabilitation Programs 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.

In 1994/95, the Community Living and Vocational Rehabilitation Programs Branch provided transportation services to 1,535 adults with a mental disability.

The objectives of Day Services - Transportation are:

- to purchase safe transportation from appropriately equipped and licensed carriers for individuals who require specialized services as a result of their mental and/or physical disability;
- to purchase public transportation (bus passes) for individuals who have the physical and mental skills to utilize such services; and

- to purchase services based on established rates and in consideration of historical experience with the quality of services provided.

**Day Services - Transportation
Consumers Served by Region**

1992/93 to 1994/95

Region	Number of Consumers		
	1992/93	1993/94	1994/95
Winnipeg	660	660	726
Eastman	212	212	214
Interlake	93	93	93
Central	233	233	235
Westman	138	138	146
Parklands	72	72	82
Norman	17	17	18
Thompson	16	16	10
Unallocated	20	20	11
TOTAL	1,461	1,461	1,535

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, restorative and support services.

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

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

**Vocational Training
Persons Served by Disability**
1992/93 to 1994/95

Disability	Number of Persons Served		
	1992/93	1993/94	1994/95
Physically Disabled	321	299	314
Psychiatrically Disabled	231	239	266
Mentally Disabled	181	176	203
Learning Disabled	32	47	47
Sight Disabled	45	52	62
Hearing Disabled	77	61	78
Total Persons Served	887	874	970

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

**Vocational Training
Purchased by Major Service**
1992/93 to 1994/95

Type of Service	Number of Services Provided		
	1992/93	1993/94	1994/95
Education - University	161	143	143
Education - Community College	138	136	114
Education - Special Colleges*	53	46	57
Education - School	79	33	46
Education - Out of province	16	28	33
Work Assessment Training	1,071	1,148	1,669
Transportation	1,210	1,191	1,230
Special Services	1,863	1,873	1,941
Total	4,591	4,598	5,233

* Other colleges in Manitoba

**Vocational Training
Services Purchased by Disability**
1992/93 to 1994/95

Disability	Number of Services Provided		
	1992/93	1993/94	1994/95
Physically Disabled	1,791	1,756	1,748
Psychiatrically Disabled	1,142	1,197	1,495
Mentally Disabled	811	765	927
Learning Disabled	156	230	223
Sight Disabled	191	199	242
Hearing Disabled	500	451	598
Total	4,591	4,598	5,233

09-3C-1 Adult Services

Expenditures by Sub-Appropriation	Actual 1994/95 \$	Estimate 1994/95 SY	Variance Over/(Under)	Expl. No.	
Total Salaries	1,411.8	27.00	1,458.6	(46.8)	
Other Expenditures	325.8		337.5	(11.7)	
Financial Assistance and External Agencies	40,315.1		41,882.8	(1,567.7)	1
Total Other Expenditures	40,640.9		42,220.3	(1,579.4)	

1. The variance is primarily due to Community Residence Base and Capital, Additional Care and Support, Awake Staff at Night, and Special Rate funding underexpenditure, due to part-year costs for individuals reaching the age of majority at different times during the fiscal year.

Children's Special Services

The objectives of the Children's Special Services unit are to plan, develop, and monitor programs for children with a physical or mental 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 disability living with their families;
- provision of program consultation, monitoring, and funding support to St. Amant Centre Inc., the Society for Manitobans with Disabilities Inc., and Community Respite Services;
- support of the delivery of services by regional offices and agencies through consultation, training, research, and evaluation across government departments and programs;
- leadership in the development of resources to meet evolving demands (e.g. children with medically complex/technology-dependent needs) within the context of current services; and
- provision of program consultation and funding support to external agencies and regional offices delivering therapy, respite services and family support services.

These activities involve the provision of the following services:

- **Community-Based Services to Families** caring for children with a disability, including training, and consultation for regional staff; and
- **External Agencies** providing residential care, early intervention, and respite services.

Community-Based Services to Families

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

The purpose of family supports is to reduce the stress encountered by the family. Families receive differing levels of support depending on their individual needs. High-need families include single-parent families caring for a disabled child, families with more than one disabled child, or families with a disabled child at risk of institutionalization (or other alternate placement) due to very high or complex needs. For example, Children's Special Services provided program direction and funding to support community living arrangements for 46 medically complex/technology-dependent children in 1994/95.

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 unit consults with regional offices in the development of individualized care plans for families, and provides financial and program guidelines regarding service delivery.

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

External Agencies

Children's Special Services funds St. Amant Centre Inc. for the provision of residential care services to children and adults for whom no viable community care options currently exist.

Program consultation and funding support is also provided to the Society for Manitobans with Disabilities Inc., which offers assessment and early intervention including occupational therapy, speech therapy, and physiotherapy, early childhood education, and family counselling; and to Community Respite Services, which provides community-based respite.

The unit works closely with the Child Day Care and Child and Family Support programs, the voluntary sector, hospitals, schools, and private external agencies. In addition, the unit acts in conjunction with the Department of Education and Training and the Department of Health to ensure program coordination.

Number of Families Accessing Service in the Community

Type of Service	1992/93	1993/94	1994/95
Family Support Services	1,506	1,506	1,581
Medically Complex (Technology-Dependent)	34	39	46
Mobile Therapy *	190	222	249
Total	1,540	1,545	1,627

* Included in Family Support Services total.

St. Amant Centre Inc.

Number of Residents

Year*	Number of Children	Number of Adults	Number of Residents	Children % of Residents
1991	112	137	249	45.0%
1992	108	138	246	43.9%
1993	94	144	238	39.5%
1994	94	155	249	37.8%
1995	80	166	246	32.5%

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

09-3C-2 Children's Special Services

Expenditures by Sub-Appropriation	Actual 1994/95 \$	Estimate 1994/95 SY	Variance Over/(Under)	Expl. No.
Total Salaries	282.8	5.00	247.2	35.6
Other Expenditures	63.7		83.3	(19.6)
Financial Assistance and External Agencies	21,242.6		21,292.7	(50.1)
Total Other Expenditures	21,306.3		21,376.0	(69.7)

Manitoba Developmental Centre

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

The major objectives of the Centre are:

- to provide comprehensive programs and developmental training for residents, in accordance with accepted standards in the health care field and consistent with client needs in all life areas;
- to provide medical, pharmaceutical, dental, physiotherapy, occupational therapy and special diet services;
- to provide communications, life skills, behavioural and pre-vocational training services for the residents;
- to provide recreation and physical fitness services;
- to ensure the provision of a safe and therapeutic environment for residents, staff and visitors at the Centre;
- to provide support to community resources and encourage families and friends of residents to take part in many aspects of the Centre's programming;
- to provide client assessment, planning and assistance to residents returning to the community;
- to encourage and engage in research which benefits the population at the Centre and mentally disabled persons in general;
- to provide respite care as needed, and maintain an active liaison with community agencies; and
- to contribute to the provision of orientation, training and ongoing education of all staff.

Major activities of the Centre in 1994/95 included:

- approval of a long-term strategic plan;
- establishment of organizational reviews including: Residential Services, Support Services, and Medical Services;
- enhancement of residents' supported employment in the community;
- the hosting of a country fair celebration for the residents and the public, commemorating the International Year of the Family;
- the establishment and equipping of a resident "Drop-In" recreation area within the Aspen Activity Centre;
- upgraded resident fleet vehicles;

- continuation of the long-range maintenance/upgrade programs by the Department of Government Services, to include:
 - the completion of Maple, Oak and Lilac cottages' heating, ventilation and cooling system
 - washroom renovations in Middlecourt and Lawnside
 - barrier-free access improvements to Westgrove
 - window replacement in Poplar cottage
 - continuation of residential area improvements to provide increased resident privacy; and
- minor capital improvements.

Manitoba Developmental Centre Admissions and Separations 1987/88 to 1994/95

Fiscal Year	Opening Population	New Admission	Re-Admission	Total Admissions	Discharges	Deaths	Closing Population
1987/88	622	6	14	20	48	10	584
1988/89	584	6	27	33	23	10	584
1989/90	584	11	11	22	12	11	583
1990/91	583	4	20	24	19	9	579
1991/92	579	9	20	29	23	11	574
1992/93	574	5	8	13	18	10	559
1993/94	559	3	8	11	10	12	548
1994/95	548	6	1	7	9	7	539

09-3D Manitoba Developmental Centre

Expenditures by Sub-Appropriation	Actual 1994/95 \$	Estimate 1994/95 SY	Variance Over/(Under)	Expl. No.
Total Salaries	22,176.9	616.26	22,843.9	(667.0)
Other Expenditures	2,822.3		2,843.3	(21.0)

Child Day Care

The objectives of the Child Day Care Branch in 1994/95 were:

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

The Child Day Care Branch is responsible for:

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

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

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

Changes to the Child Day Care Program in 1994/95 included a reduction in the number of subsidized allowable absent days and an increase to the number of children able to receive subsidized care.

Allowable absent days ensure that the subsidized parental fee is received despite a child's temporary absences from care. In 1994/95 there was a reduction in the number of allowable absent days from 25 percent, or 65 days, to 15 percent, or 39 days, per full year of care.

Subsidized child care, which had been capped at 9,600 children, was increased by 300 to 9,900 children in 1994/95.

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

The Acknowledgement form continued as a requirement of licensing for those facilities willing to operate without funding assistance in the form of grants or subsidies. The introduction of pilot projects in funded facilities allowed for expansion through the creation of new unfunded licensed spaces in existing facilities. In 1994/95, 102 new licensed spaces were created in 13 funded facilities.

Operating grants continued to be based upon the number of licensed spaces in the facility, the type of care offered, the hours of care and the ages of the children enrolled. The maximum amount for each grant was established by regulation and the amounts did not change in 1994/95.

The Children With Disabilities Program places children with physical disabilities, developmental delays or emotional and/or behavioural problems into child care settings, including day care centres, family day care homes and nursery schools. The program provides supports and grants to eligible child care facilities and offers children an opportunity to reach their developmental potential in a community environment which fosters positive attitudes towards the disabled. The number of children participating directly in this program in 1994/95 was 625.

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

A total of 1,136 child care workers applied to Child Day Care and received classifications in 1994/95. There were 7 candidates who successfully completed the Competency Based Assessment (CBA) and were classified at the Child Care Worker II level by Child Day Care in 1994/95. 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. Information sessions are provided in the evenings to individuals and groups interested in establishing a day care centre or becoming a licensed family day care provider.

In 1994/95, Manitoba continued to receive federal cost-sharing under the provisions of the Canada Assistance Plan for grant and subsidy expenditures made on behalf of subsidized children in non-profit day care centres and family day care homes.

**Centres and Homes
Total Facilities and Spaces**

Centres	1993/94		1994/95	
	No. of Centres	No. of Spaces	No. of Centres	No. of Spaces
Fully Funded	402	12,050	402	11,959
Partially Funded and Unfunded Non-Profit	74	2,102	76	2,242
Private	42	1,568	41	1,534
Total	518	15,720	519	15,735

Homes	1993/94		1994/95	
	No. of Homes	No. of Spaces	No. of Homes	No. of Spaces
Fully Funded	302	1,723	261	1,511
Partially Funded and Unfunded Non-Profit	258	1,545	260	1,600
Total	560	3,268	521	3,111

Fully Funded Centres and Homes

As of March 31, 1995

Region	Centres		Homes		Total	
	No. of Centres	No. of Spaces	No. of Homes	No. of Spaces	No. of Facilities	No. of Spaces
Winnipeg	220	7,675	121	666	341	8,341
Westman	52	1,177	66	404	118	1,581
Eastman	33	772	6	34	39	806
Central/ South Central	41	905	26	133	67	1,038
Interlake	19	447	17	103	36	550
Parklands	16	321	9	59	25	380
Norman	8	230	12	88	20	318
Thompson	13	432	4	24	17	456
Total	402	11,959	261	1,511	663	13,470

Partially Funded and Unfunded Non-Profit Centres and Homes

As of March 31, 1995

Region	Centres		Homes		Total	
	No. of Centres	No. of Spaces	No. of Homes	No. of Spaces	No. of Facilities	No. of Spaces
Winnipeg	58	1,790	170	1,027	228	2,817
Westman	7	145	55	355	62	500
Eastman	3	60	12	71	15	131
Central/ South Central	2	55	8	46	10	101
Interlake	4	109	8	47	12	156
Parklands	—	—	3	20	3	20
Norman	1	28	3	26	4	54
Thompson	1	55	1	8	2	63
Total	76	2,242	260	1,600	336	3,842

Private Centres

As of March 31, 1995

Region	Total No. of Facilities	Total No. of Spaces
Winnipeg	37	1,418
Westman	4	116
Total	41	1,534

Licensing Orders, Suspensions, Refusals

1994/95

Facilities	Number of Licensing Orders*	Licence Suspensions/Refusals
Non-profit centres	2	—
Private centres	1	—
Family day care homes	1	—
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.

09-3E Child Day Care

Expenditures by Sub-Appropriation	Actual 1994/95 \$	Estimate 1994/95 SY	Variance Over/(Under)	Expl. No.	
Total Salaries	2,005.0	47.26	2,022.9	(17.9)	
Other Expenditures	525.0		501.5	23.5	
Financial Assistance and Grants	38,232.6		44,679.2	(6,446.6)	1
Total Other Expenditures	38,757.6		45,180.7	(6,423.1)	

1. The under-utilization of subsidized cases has been attributed to general economic conditions and the availability of lower-cost unlicensed care.

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 Child and Family Services Division ensures that the needs of children are met.

The major objectives of this division are:

- to provide central program management for child and family services programs;
- to provide program and administrative direction and funding support for services which are mandated under *The Child and Family Services Act* and are delivered by child and family services agencies and regional offices, and for specialized services provided by other agencies;
- to provide short-term care and shelter for youth who require placement in a secure setting;
- to provide social service support to the Court of Queen's Bench, Family Division, through information/referral, mediation, conciliation counselling, and court-ordered assessments; and
- to provide program and administrative direction and funding support to community-based agencies which offer services to abused women, to their children, and to abusers; and to women's resource centres which assist women to make informed decisions in their lives.

The programs and services administered by the division are delivered through three program branches: Child and Family Support (including Seven Oaks Centre), Family Conciliation, and Family Dispute Services.

Administration

The staff of the division's Administration Branch consists of the Assistant Deputy Minister, and advisory and support staff. The objectives of the branch are to manage, direct, and support divisional programs, to ensure effective service delivery within available budgetary and human resources, to facilitate the development of effective management practices within divisional programs, to promote external agency accountability necessary to ensure compliance with legislation and the administrative and funding guidelines of the department, to coordinate the divisional budget process to ensure that adequate resources are available for divisional programs, and to coordinate divisional planning and policy development to ensure that the division's programs identify and meet changing client needs.

The objectives of the Child and Family Services Division are achieved through the following activities:

- 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.

During 1994/95, accomplishments for the Administration Branch included:

- coordination of the 1995/96 estimates process for the division in accordance with departmental and Treasury Board guidelines and target dates;
- coordination of the development of a plan to control volumes and costs of children in care and to provide support services designed to prevent children from coming into care, as well as to assist children to exit formal care;
- continued coordination of short- and long-term initiatives such as: Service Purchase Agreements, Audit Action Plans, Environmentally Sensitive Issues Committee, Child Abuse Registry Review Committee, Conflict of Interest, Freedom of Information, Affirmative Action, and French Language Services;
- maintenance and refinement of a divisional administrative, program and financial overview package, which includes all branches within the division; and
- continued improvement of timing and accuracy of correspondence and submissions regarding divisional activities; implementation of automated tracking/filing systems.

In addition to these accomplishments, ongoing activities in 1994/95 included:

- provision of regular management consultation and support to program branches in order to assist them in meeting their objectives;
- provision of leadership and assistance to the divisional program branches in the development of program indicators to reflect program activities and expenditures; and
- ongoing maintenance of divisional quality control, and tracking systems.

09-4A Administration

Expenditures by Sub-Appropriation	Actual 1994/95 \$	Estimate 1994/95 SV	\$	Variance Over/(Under)	Expl. No.
Total Salaries	339.8	7.00	384.8	(45.0)	
Other Expenditures	44.3		58.4	(14.1)	

Child and Family Support and Seven Oaks Centre

Child and Family Support

The Child and Family Support Branch has responsibility for the administration of *The Child and Family Services Act*. Services under the Act include support of community groups, assistance to families, child protection, child placement, and services to minor and single parents. The branch is also responsible for the operation of the Seven Oaks Centre, a secure, protective residential facility for children.

The objectives of the Child and Family Support Branch include:

- to plan and develop a comprehensive continuum of child and family services throughout the province, designed to support, supplement, and where necessary, substitute for parental care and supervision; and
- to ensure the delivery of high-quality services by external agencies and regional offices, in accordance with provincial statutory requirements, policy direction, and budgetary allocations.

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

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

The majority of services and programs funded by the Child and Family Support Branch are cost-shared under the Canada Assistance Plan.

Activities carried out by the Child and Family Support Branch include:

- **Planning** - design and coordination of a strategic planning process for service providers and community agencies within the child and family services system, and the development and enhancement of a provincial Child and Family Services Information System;
- **Quality Assurance and Program Evaluation** - establishment of standards of service delivery and evaluation of agency programs in relation to those service standards;
- **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;
- **Service Promotion and Support** - promotion of high-quality services delivered by agencies through consultation, training, research, and evaluation;
- **Budgeting and Funding** - funding of child and family services agencies, including the development of budgets, funding mechanisms and contractual relationships; the reviewing of financial requirements and results; and the maintenance of accountability for public funds; and
- **Centralized Provincial Services** - administration of centralized provincial services, including the Adoption and the Post-Adoption Registries, and the Child Abuse Registry.

Planning

The Child and Family Support Branch planning activities in 1994/95 reflected government priorities related to program and financial accountability, quality of services, and volume management issues. Child and Family Support Branch activities resulted in the following accomplishments:

- continued support for a strategic shift towards services which emphasize family preservation, family support, and family responsibility. \$11.9 million was reallocated from Basic Maintenance billings to grants, to increase agencies' flexibility in the development and delivery of front-end preventative services;
- implementation of consistent application and reporting procedures for projects funded under the Family Support Innovations Fund. Funding was recommended and approved for 18 projects in 1994/95;
- implementation of an Adoption Strategy to support the development and preparation of permanent adoptive homes for permanent wards over the age of one year;
- increased involvement in cross-system coordination efforts through initiatives of the Children and Youth Secretariat, and a number of ongoing interdepartmental activities such as the Crisis Committee for emotionally/behaviourally disturbed children and adolescents, and the Seven Oaks Centre review committee; and
- continued development of service purchase agreements with agencies funded by the Branch to clearly specify the nature and quantity of service to be provided by the agency, and the level and type of funding to be provided by government.

Quality Assurance and Program Evaluation

The Child and Family Support Branch significantly increased quality assurance and program monitoring and evaluation activities in 1994/95:

- detailed program reviews of seven child and family services agencies/organizations and of seven residential care facilities were undertaken;
- upon completion of the reviews, extensive consultation and support was provided, at the request of agencies and facilities, in the development of action plans to address the reviews' recommendations; and
- four components of Competency-Based training for agency supervisors and management were provided to 63 participants and 60 supervisors from the residential care system. In addition, 60 direct service staff received components of Competency-Based Training throughout the year, and this training will continue in 1995/96. In addition, 17 issue-specific workshops were delivered to 398 participants.

Policy and Legislation

Activities in this area involved the updating of standards, development of specific policy statements, and continued documentation of comments and recommendations for legislative change.

- To support the shift in emphasis towards services which reflect the values of family preservation and permanence, family support, and family responsibility, eight new policy statements were developed and communicated to the child and family services system. These policy statements concerned:
 - the Family Placement Rate
 - Permanent Placement Agreements and Rate
 - Services to 16- and 17-year-olds
 - Parental Contributions
 - Grant Funding of Basic Maintenance
 - Family Support and Placement Support Services
 - Exceptional Circumstance Funding
 - Basic Maintenance - Chart of Accounts
- Proposals were developed regarding potential amendments to *The Child and Family Services Act* related to: confirmation of the Hague Convention regarding international adoptions; apprehension of children for medical reasons; expansion of the Child Abuse Registry to include "third party" offenders; and addressing other limitations in existing legislative provisions concerning the Child Abuse Registry.

Service Promotion and Support

In 1994/95, program consultation and support were provided to agencies, regional offices, and other service organizations through individual and group meetings (e.g. council meetings), workshops, agency visits, records management, and forms distribution. Achievements resulting from this activity were:

- creation of a biannual forum for conjoint consultation between the Division and all Executive and Regional Directors of mandated child and family service agencies;
- development of a working group to review the appropriateness of current residential care resources for the needs of children using them, and to assist in the shaping of a long-term plan for residential care;

- ongoing training and support for the implementation of the Child and Family Services Information System, and extensive support for the development and delivery of Competency-Based Training throughout the child and family services system; and
- development of a working group of Native and non-Native agency representatives to recommend improvements to the way Native agencies are informed and engaged in cases involving Treaty Indian children in the care of non-Native agencies.

Budgeting and Funding

As part of continued direction by government for improved financial management, efficiency, and increased accountability, Child and Family Support Branch activities resulted in the following accomplishments for 1994/95:

- implementation of a Volume Management Initiative to reduce the number of children in care and to enhance agency accountability and reporting in this regard;
- implementation of additional service purchase agreements with agencies to improve accountability for the use of government funds;
- improvement to the computerized commitment accounting system for use by regional offices;
- introduction of a formal policy requiring the submission by agencies of annual balanced operating budgets; and
- provision of additional funding to Winnipeg Child and Family Services to deal with the increasing volume and cost of children in care, as well as other contingent costs.

Funding is provided to three main agency groupings:

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

i. Mandated Agencies/Regions

Funding is in support of the following:

- Central Support/Program Grants - These grants provide funding for Central Support, Services to Communities and Families, Protective Family Services, and Children in Care.
- Basic Maintenance - These payments provide for the basic cost of children in care and are paid by agencies to foster parents.
- Special Rate/Needs - These funds are in support of the special needs costs for all children in care and the special rate costs associated with children in care that are classified as Level II-IV.
- Exceptional Circumstances Fund - This fund is centrally administered by the department to help offset the cost of unusually high-cost needs for all children, the cost of approved Level V placements, and the high costs related to northern/remote locations.
- Support Services - These funds are for the provision of individual, family and group support services for clients at high risk or for children in care.
- Project Grants - These grants are in support of individually approved projects which:
 - address caseload volume or management issues, or
 - pilot innovative approaches to preventive or treatment service, or
 - support initiatives in the province's child abuse programs.

Included in this category are five community-based child and family services agencies, seven Native 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
- Native Agencies:
 - Dakota Ojibway Child and Family Services
 - West Region Child and Family Services
 - Southeast Child and Family Services
 - Anishinaabe Child and Family Services (East - Intertribal)
 - Anishinaabe Child and Family Services (West)
 - Awasis Agency of Northern Manitoba
 - The Cree Nation Child and Family Caring Agency
- Regional Offices:
 - Eastman (including Sagkeeng Child and Family Services Inc.)
 - Interlake
 - Parklands
 - Norman
 - Thompson

ii. Child Care Treatment Centres/Residential Care Facilities

Funding is in support of the following:

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

Included in this category are 45 residential care facilities (306 beds) operated by 4 child care institutions and 16 other organizations/agencies.

- Child Care Treatment Centres:
Children's Home of Winnipeg
Knowles Centre Inc.
Marymound Inc.
Macdonald Youth Services
- 16 Residential Group Home Organizations/Agencies:
B & L Homes for Children
Child and Family Services of Western Manitoba
Church of God in Christ
Churchill Health Centre
Green Pastures Retreat
Haldorsson Group Homes
Hydra House
Jewish Child and Family Centre
Jessie Home
Naturas Inc.
Pathway Homes
Project Neechewam
Quest Group Home Services
St. Amant Centre
Starhawk Child Care Services
The Pas Children's Home

iii. Other External Agencies/Central Programs

External Agencies

Included in this category are 17 agencies that receive funding from the department for a variety of child and family service programs:

Ma Mawi-Wi-Chi-Itata Centre, Inc.
Native Women's Transition Centre, Inc.
Manitoba Metis Federation Inc.
Villa Rosa Inc.
The Salvation Army (Lindenview Residence)
Family Services 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 (Psychological Service Centre)
Big Brothers Association of Winnipeg Inc.
Big Sisters 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

Central Programs

Included in this category are:

Child Abuse Initiatives (funds in support of the province's child abuse programs)
Child and Family Support Branch Central Programs (Repatriation of children from Manitoba to their home province, repatriation of adoption placements, adoption subsidies, Foster Parents' Insurance program).

Centralized Provincial Services

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

In 1994/95, activities in this area resulted in:

- the placement of 90 children through the Central Adoption Registry;
- 847 new registrations on the Post-Adoption Registry, and 193 reunions facilitated on behalf of registrants;
- the reporting to Manitoba agencies and regional offices of 2,544 alleged physically and sexually abused children;
- the recording, as at March 31, 1995, of a total of 1,097 abusers and 457 child victims on the Child Abuse Registry; and
- the processing of a total of 651 cases by the Interprovincial Desk.

Number of Children by Present Status Who Have Been Placed¹ By Reporting Agency
as at March 31, 1995 (numbers include both federal and provincial responsibility)

Service Providers	1992/93				1993/94				1994/95			
	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	1,806	861	15	2,682	1,940	915	38	2,893	1,465	715	532	2,712
Child and Family Services of Central Manitoba	118	52	—	170	120	42	0	162	117	39	0	156
Child and Family Services of Western Manitoba	200	48	—	248	191	30	0	221	133	15	26	174
Jewish Child and Family Service	—	8	1	9	1	3	2	6 ⁶	0	4	1	5 ⁶
Churchill Health Centre	3	2	—	5	7	5	1	13 ⁶	4	1	0	5 ⁶
Sub-Total	2,127	971	16	3,114	2,259	995	41	3,295	1,719¹⁰	774	559	3,052
Native Agencies												
Dakota Ojibway Child and Family Services	328	65	—	393	256	24	—	280	141	20	37	198
West Region Child and Family Services	165	86	—	251	171 ⁷	12 ⁷	23 ⁷	206 ⁶	138	34	49	221
Southeast Child and Family Services	—	—	—	n/a ⁸	158 ⁷	142 ⁷	68 ⁷	368 ⁶	92	230	90	412
Anishinaabe Child and Family Services - East	69	79	—	148	62	40	—	102	76	37	14	127
Anishinaabe Child and Family Services - West	60 ⁴	67 ⁴	—	127 ⁴	102 ⁷	72 ⁷	29 ⁷	203 ⁶	95	81	22	198
Awasis Agency of Northern Manitoba	539	145	—	684	246	79	25	350	197	70	57	324
Cree Nation Child and Family Caring Agency ⁵	—	—	—	—	156	26	57	239	127	21	40	188
Sub-Total	1,161	442	—	1,603	1,151	395	202	1,748	866	493	309	1,668
Regional Offices												
Winnipeg (STOR) ³	—	—	—	—	—	—	—	—	—	—	—	—
Eastman	57	32	—	89	54	37	3	94	34	27	16	77
Interlake	64	61	6	131	57	51	3	111	47	31	16	94
Parklands	104	25	8	137	107	19	14	140	93	20	11	124
Norman	67	19	4	90	60	12	5	77	61	10	19	90
Thompson	245	21	—	266	212	19	24	255	179	17	35	231
Sub-Total	537	148	18	713	490	138	49	677	414	105	97	616
TOTAL	3,825	1,571	34	5,430	3,900	1,528	292	5,720	2,999	1,372	965	5,336⁹

1. "Placed" refers to those placements other than the home of the child's parents or persons in whose care the child has been at the time of agency/regional office placement.
2. Voluntary Placement Agreement.
3. The Winnipeg Region provides Services To Other Regions whose children are in placement in Winnipeg, and who require supervision.
4. Provincial cases only.
5. Mandated as of December 1, 1993.
6. Children in pay care only.
7. Estimated.
8. n/a - not available at time of printing.
9. 136 children under Orders of Supervision are not included in this total. In previous years, these children were included in Children in Care Statistics.
10. The decrease in Wards from 1993/94 to 1994/95 is largely due to counting "apprehensions" in the "Other" category, instead of the "Ward" category.

Number of Children by Placement Placed by Reporting Agency

(as at March 31, 1995)

Service Providers	Foster Homes		Residential Care ¹	Other Placement Resources	Selected Adoption Probation	Other Non-Pay Care Living Arrangements ²	Total
	Regular Rate	Special Rate					
Child and Family Services Agencies							
Winnipeg Child and Family Services	767	808	152	509	111	365	2,712
Child and Family Services of Central Manitoba	22	83	1	16	18	16	156
Child and Family Services of Western Manitoba	43	72	15	10	7	27	174
Jewish Child and Family Service	2	1	2	0	0	0	5 ³
Churchill Health Centre	4	0	1	0	0	0	5 ³
Sub-Total	838	964	171	535	136	408	3,052
Native Agencies							
Dakota Ojibway Child and Family Services	99	48	17	11	1	22	198
West Region Child and Family Services	97	77	1	36	0	10	221
Southeast Child and Family Services	254	60	12	12	0	74	412
Anishinaabe Child and Family Services - East	83	29	4	4	0	7	127
Anishinaabe Child and Family Services - West	144	40	5	2	0	7	198
Awasis Agency of Northern Manitoba	199	48	12	1	4	60	324
Cree Nation Child and Family Caring Agency	120	15	13	1	0	39	188
Sub-Total	996	317	64	67	5	219	1,668
Regional Offices							
Eastman	31	16	6	17	2	5	77
Interlake	42	29	6	12	1	4	94
Parklands	66	35	3	12	0	8	124
Norman	37	14	7	15	6	11	90
Thompson	65	50	33	73	1	9	231
Sub-Total	241	144	55	129	10	37	616
TOTAL	2,075	1,425	290	731	151	664	5,336

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

2. Includes Seven Oaks Centre, St. Amant Centre, Manitoba Youth Centre, hospitals and other facilities.

3. Children in pay care only.

Child Maintenance Provincial Days of Care
1994/95

Agency/Region	Foster & Special Rate Care			Residential Care ¹	Seven Oaks Centre	Total
	Regular Rate Level I	Special Rate Level II-V	Sub-Total			
Child and Family Services Agencies						
Winnipeg Child and Family Services	377,032	389,983	767,015	59,969	6,203	833,187
Child and Family Services of Central Manitoba	12,852	29,492	42,344	2,004	136	44,484
Child and Family Services of Western Manitoba	15,240	26,110	41,350	5,161	—	46,511
Jewish Child and Family Service	95	1,001	1,096	710	—	1,806
Churchill Health Centre	1,478	—	1,478	943	—	2,421
Sub-Total	406,697	446,586	853,283	68,787	6,339	928,409
Native Agencies						
Dakota Ojibway Child and Family Services	5,536	3,287	8,823	180	217	9,220
West Region Child and Family Services	13,185	13,210	26,395	0	0	26,395
Southeast Child and Family Services	19,364	5,163	24,527	352	389	25,268
Anishinaabe Child and Family Services - East	20,420	7,421	27,841	1,133	276	29,250
Anishinaabe Child and Family Services - West	16,872	15,744	32,616	831	199	33,646
Awasis Agency of Northern Manitoba	—	21,436	21,436	—	205	21,641
Cree Nation Child and Family Caring Agency	6,720	1,163	7,883	—	—	7,883
Sub-Total	82,097	67,424	149,521	2,496	1,286	153,303
Regional Offices						
Eastman	18,661	9,498	28,159	2,016	19	30,194
Interlake	20,921	9,592	30,513	1,834	54	32,401
Parklands	27,344	12,303	39,647	830	20	40,497
Norman	17,113	6,226	23,339	2,835	—	26,174
Thompson	43,880	22,325	66,205	10,136	577	76,918
Sub-Total	127,919	59,944	187,863	17,651	670	206,184
Total	616,713	573,954	1,190,667	88,934	8,295	1,287,896

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1. Includes group homes and child care treatment centres.

Provincial Caseload by Category

(as at March 31, 1995)

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	2,712	3,848	218	6,778
Child and Family Services of Central Manitoba	156	532	35	723
Child and Family Services of Western Manitoba	174	687	63	924
Jewish Child and Family Service	n/a	n/a	n/a	n/a
Churchill Health Centre	n/a	n/a	n/a	n/a
Sub-Total	3,042	5,067	316	8,425
Native Agencies				
Dakota Ojibway Child and Family Services	198	276	3	477
West Region Child and Family Services	221	434	0	655
Southeast Child and Family Services	412	364	47	823
Anishinaabe Child and Family Services - East	127	254	57	438
Anishinaabe Child and Family Services - West	198	235	n/a	433
Awasis Agency of Northern Manitoba	324	737	78	1,139
Cree Nation Child and Family Caring Agency	188	232	8	428
Sub-Total	1,668	2,532	193	4,393
Regional Offices				
Eastman	77	101	2	180
Interlake	94	176	3	273
Parklands	124	145	12	281
Norman	90	213	3	306
Thompson	231	332	14	577
Sub-Total	616	967	34	1,617
TOTAL	5,326	8,566	543	14,435

n/a - not available at time of printing

History of Funding (\$000)

Service Provider	1992/93	1993/94	1994/95
Child and Family Services Agencies			
Winnipeg Child and Family Services	45,556.4	47,774.0	54,561.3
Child and Family Services of Central Manitoba	3,294.7	3,239.2	3,155.5
Child and Family Services of Western Manitoba	4,533.9	4,435.8	4,395.8
Jewish Child and Family Service	157.7	191.1	181.9
Churchill Health Centre	76.4	41.1	42.5
Sub-Total	53,619.1	55,681.2	62,337.0
Native Agencies			
Dakota Ojibway Child and Family Services	644.8	607.9	494.6
West Region Child and Family Services	1,264.7	1,257.5	1,362.2
Southeast Child and Family Services	839.2	789.1	867.8
Anishinaabe Child and Family Services - East	1,450.2	1,295.3	1,182.1
Anishinaabe Child and Family Services - West	1,650.4	1,539.3	1,448.6
Awasis Agency of Northern Manitoba	1,215.3	1,168.1	860.1
Cree Nation Child and Family Caring Agency	—	—	336.3
Sub-Total	7,064.6	6,657.2	6,551.7
Regional Offices			
Eastman	890.7	888.4	893.6
Interlake	1,242.1	1,065.7	1,1058.3
Parklands	1,318.6	1,150.1	1,123.7
Norman	849.0	919.1	861.8
Thompson	2,931.8	2,666.7	2,710.3
Sub-Total	7,232.2	6,690.0	6,647.7
Directorate Programs	167.7	285.3	312.4
MANDATED AGENCIES SUB-TOTAL	68,083.6	69,313.7	75,848.8
Treatment Centres - Grants	3,547.2	3,436.7	3,478.4
Residential Care	14,257.4	13,737.7	12,854.3
Other Agencies/Programs	7,806.4	6,180.7	5,909.6
TOTAL	93,694.6	92,668.8	98,091.1

Report on Alleged Physically & Sexually Abused Children in Manitoba

Source	1992/93	1993/94	1994/95
Child and Family Services Agencies			
Winnipeg Child and Family Services	1,006	1,011	1,100
Child and Family Services of Central Manitoba	342	296	255
Child and Family Services of Western Manitoba	96	101	109
Jewish Child and Family Service	10	19	11
Churchill Health Centre	26	7	1
Sub-Total	1,480	1,434	1,476
Native Agencies			
Dakota Ojibway Child and Family Services	27	135	90
West Region Child and Family Services	128	161	174
Southeast Child and Family Services	79	97	53
Anishinaabe Child and Family Services - East	n/a	—	12
Anishinaabe Child and Family Services - West	n/a	67	18
Awasis Agency of Northern Manitoba	n/a	78	0
Cree Nation Child and Family Caring Agency	—	39	264
Sub-Total	234	577	611
Regional Offices			
Eastman	43	21	32
Interlake	145	132	155
Parklands	83	100	72
Norman	96	23	88
Thompson	44	100	110
Sub-Total	411	376	457
Total	2,125	2,387	2,544
Age of Child			
Under 1 year	54	40	36
1 - 3 years	319	320	327
4 - 10 years	1,038	1,094	1,117
11 - 15 years	578	622	577
16 and over	136	166	142
Unknown	0	28	345
Total	2,125	2,270²	2,544
Sex of Child			
Male	802	916	894
Female	1,323	1,466	1,385
Unknown			265
Total	2,125	2,382¹	2,544

1. Five children not reported.
2. Information incomplete.

Adoption Services

	1992/93	1993/94	1994/95
Selected Manitoba Placements ¹	108	90	89
Selected Out-of-Province Placements	3	3	1
Total Selected Adoptions	111	93	90
Private ² Placements Opened	38	47	31
De Facto ³ Placements Opened	21	21	15

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.

09-4B Child and Family Support

Expenditures by Sub-Appropriation	Actual 1994/95	Estimate 1994/95		Variance Over/(Under)	Expl. No.
	\$	SY	\$		
Total Salaries	2,197.3	47.26	2,240.7	(43.4)	
Other Expenditures	2,153.7		1,888.3	265.4	
Maintenance of Children and External Agencies	98,091.1		92,357.9	5,733.2	1.
Family Support Innovations Fund	443.2		2,500.0	(2,056.8)	2.
Total Other Expenditures	100,688.0		96,746.2	3,941.8	

1. The variance is primarily attributable to increased costs and volume in foster care in Winnipeg Child and Family Services.

2. The variance is due to lower than expected costs in the initiatives' startup phase.

Seven Oaks Centre

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

- present an immediate danger to themselves or others; and
- demonstrate an inability to live in a less secure setting.

Major activities during 1994/95 included:

- the provision of extensive training to specific staff, resulting in their certification in non-violent crisis intervention and suicide intervention;
- the provision of care to 336 children; and
- the creation of an interdepartmental committee to examine restructuring options for Seven Oaks Centre.

Seven Oaks Centre Case Count

Residents	1992/93	1993/94	1994/95
Children Resident at April 1	22	22	24
Admissions	375	311	312
Discharges	375	309	317
Children Resident at March 31	22	24	19
Number of Days Care	8,393	8,460	8,265

09-4C Seven Oaks Centre

Expenditures by Sub-Appropriation	Actual 1994/95 \$	Estimate 1994/95 SY		Variance Over/(Under)	Expl. No.
Total Salaries	2,243.8	42.00	1,756.4	487.4	1
Other Expenditures	261.0		271.0	(10.0)	

1. The variance is mainly due to additional staffing to ensure the health and safety of residents and staff.

Family Conciliation

The Court of Queen's Bench, Family Division, was officially established in 1984/85. The Family Conciliation Branch is the social service component of that Court Division.

During 1989/90, the Family Division, Court of Queen's Bench, and the Family Conciliation Branch expanded their services throughout the province. Family conciliation services are provided in Winnipeg directly by the Family Conciliation Branch, and in other areas of the province by regional office staff (funded by the Regional Operations Branch of the department in the Westman, Parklands, Norman, and Thompson Regions).

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

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

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

These activities involve the provision of the following services:

- **Information and Referral** is an intake service. Individuals and families are assisted in identifying problems and possible solutions, are informed of community services which may be appropriate to their situation, and are referred accordingly.
- **Conciliation Counselling** is brief, separation-related counselling focused on parents' and children's adjustment to family reorganization.
- **Mediation** is structured, short-term intervention to assist families 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 assessments, professional opinions, and recommendations to the Court concerning the best interests of children in custody, access, and guardianship matters.
- **Orientation Seminars** are held weekly to orient parents to the services of the Family Conciliation Branch. Most importantly, the two-hour seminar educates and focuses parents on the needs of their children in the context of divorce. The seminar is an essential first step to mediation and has improved the outcome of the process.
- **Children's Therapeutic Group** for children aged ages 8 - 10 and 11 - 13, assists children with the trauma, loss, and reorganization of divorce. This ten-week session is designed for children living in families experiencing severe access conflict.

Family Conciliation Group Programs - (Winnipeg Only)

No. of Participants	1992/93	1993/94	1994/95
Orientation Seminars	622	884	784
Children's Workshops	53	18	50

During 1994/95, accomplishments for the Family Conciliation Branch included:

- provision of high-quality family conciliation services, reaching more than 2,000 families;
- utilization of the conciliation counselling service by approximately 40 Manitoba families;
- provision of mediation services to approximately 550 families throughout the province, with the court referring 49 percent, the lawyers referring 19 percent, self-referrals making up 30 percent, and other referrals from community agencies comprising 2 percent;
- a total of 199 court-ordered assessment reports throughout the province; and
- delivery of children's workshops and orientation seminars to 816 clients.

In addition to these accomplishments, ongoing activities in 1994/95 involved:

- continued public information and education, through numerous presentations and meetings, to inform the public of the service and the needs of divorcing families;
- 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.

09-4D Family Conciliation

Expenditures by Sub-Appropriation	Actual 1994/95 \$	Estimate 1994/95 SY	Estimate 1994/95 \$	Variance Over/(Under)	Expl. No.
Total Salaries	708.2	15.00	721.8	(13.6)	
Other Expenditures	141.3		168.0	(26.7)	

Family Conciliation Service Profile

Type of Service	1992/93						1993/94						1994/95					
	Wpg	West- man	Park- lands	Thomp- son	Nor- man*	Total	Wpg	West- man	Park- lands	Thomp- son	Nor- man*	Total	Wpg	West- man	Park- lands	Thomp- son	Nor- man*	Total
Information & Referral	1,034	145	—	74	76	1,329	1,072	32	—	—	30	1,134	1,109	18	2	20	42	1,191
Conciliation Counselling	52	5	—	22	2	81	25	6	—	11	5	47	19	3	—	1	14	37
Mediation	508	82	—	32	29	651	475	76	—	18	13	582	450	62	—	9	9	530
Court-Ordered Assessment Report	117	35	—	8	16	176	129	31	—	6	28	194	141	34	1	7	16	199
Children's Group	—	—	—	—	—	—	—	—	—	—	—	—	50	—	—	—	—	50
Access Assistance Program	229	—	—	—	—	229	—	—	—	—	—	—**	—	—	—	—	—	—
TOTAL	1,940	267	—	136	123	2,466	1,701	145	—	35	76	1,957	1,769	117	3	37	81	2,007

* Includes Flin Flon and The Pas.

** Program pilot project complete.

Family Conciliation Referral Sources (by percentage)

Referral Source	Winnipeg			Westman Region			Parklands Region			Thompson Region			Norman Region		
	1992/ 93	1993/ 94	1994/ 95	1992/ 93	1993/ 94	1994/ 95	1992/ 93	1993/ 94	1994/ 95	1992/ 93	1993/ 94	1994/ 95	1992/ 93	1993/ 94	1994/ 95
Court	30%	32%	47%	47%	48%	53%	—	—	33%	19%	19%	43%	64%	45%	78%
Lawyer	17%	22%	16%	37%	32%	34%	—	—	—	42%	36%	—	11%	6%	4%
Self	49%	44%	35%	14%	17%	12%	—	—	67%	6%	26%	36%	19%	49%	18%
Other	4%	2%	2%	2%	3%	1%	—	—	—	33%	19%	21%	6%	—	—
Total	100%	100%	100%	100%	100%	100%	—	—	100%	100%	100%	100%	100%	100%	100%

Family Dispute Services

The Family Dispute Services Branch was created in 1985. The objective of the branch is to plan and develop a continuum of services for the elimination of abuse against women by their partners through the provision of policy, administrative direction, and funding support to specialized services for abused women, their children, and abusers; and to women's resource centres, which assist women to make informed decisions in their lives.

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

- development of policies and program standards for shelters, residential second stage programs, crisis offices, and women's resource centres;
- provision of grants, and monitoring and evaluation of agencies' financial operations and service delivery to ensure accountability for public funds; and
- provision of program consultation and support to external agencies.

These activities involve the provision of the following:

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

Partner Abuse Program

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

The funding to community-based partner abuse services is provided by grants from the Family Dispute Services Branch, and by per diem funding for residential bednights from Income Security and Regional Operations. Grants are in support of administration, short-term crisis services, counselling, children's counselling, and follow-up services to support women in re-establishing themselves independent of their abusers. Other grants paid to specific agencies are in support of fee waiver bednights and crisis line operations. Grants are also provided for other specialized counselling and treatment programs for victims, children who have witnessed family violence, and abusers.

In 1994/95, the Family Dispute Services Branch was allocated funding for 25 organizations to assist Manitoba women abused by a partner.

- 10 Women's Shelters:
 - Eastman Crisis Centre Inc.
 - Ikwe-Widdjiitiwin Inc.
 - Parkland Crisis Centre Inc.
 - Portage Women's Shelter Inc.
 - Selkirk Cooperative on Abuse Against Women, Inc.
 - South Central Committee on Family Violence Inc.
 - The Pas Committee for Women in Crisis Inc.
 - Thompson Crisis Centre Inc.
 - Young Men's/Young Women's Christian Association of Winnipeg Inc. (Osborne House)
 - Young Women's Christian Association of Brandon (Westman Women's Shelter)

- 2 Crisis Lines:
 - Winnipeg Regional Line (Osborne House)
 - Provincial Toll-Free Line (Ikwe-Widdjitiwin Inc.)

- 3 Crisis Offices:
 - Evergreen Women's Resource Centre Inc.
 - Lakeshore Women's Resource Centre Inc.
 - Swan Valley Crisis Centre Inc.

- 4 Committees:
 - Killarney and District Committee on Family Violence Inc.
 - Minnedosa and Area Committee Inc.
 - Russell Concerned Citizens Inc.
 - Snow Lake Centre on Family Violence Inc.

- 4 Residential Second Stage Programs:
 - 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.

- 5 Urban Support Programs:
 - Age and Opportunity Inc. (Elder Abuse Resource Centre)
 - Immigrant Women's Association of Manitoba Inc.
 - Klinik Inc. (Evolve Program)
 - Ma Mawi-Wi-Chi-Itata Centre Inc. (Family Violence Program)
 - Women's Post Treatment Centre Inc.

Number of Clients Served by Residential Second Stage Programs

Type of Program	1992/93	1993/94	1994/95
Interim Housing	183	177	197
Long-Term Second Stage	141	164	167
Total	324	341	364

Number of Clients Using Other Partner Abuse Services

Type of Agency	1992/93	1993/94	1994/95
Crisis Offices/Committees*	1,336	1,662	1,825
Urban Support Program	3,142	3,947	3,219
Total	4,478	5,609	5,044

* Includes residential and non-residential.

Number of Residential Bednights - Women's Shelter Services

Type of Agency	1992/93	1993/94	1994/95
Shelters	40,001	38,185	36,362
Crisis Offices/Committees	127	232	117
Total	40,128	38,417	36,479

Number of Clients Served by Shelters

Type of Agency	1992/93	1993/94	1994/95
Crisis Intervention:			
- Residential	2,706	2,156*	1,953
- Non-residential	—	1,781	1,309
Children's Counselling	—	1,918	1,583
Follow-up Counselling	—	797	607
Total	2,706	6,652	5,542

Number of Calls Received by Crisis Lines

Type of Service	1992/93	1993/94	1994/95
Winnipeg Region	15,587	6,300*	5,494
Provincial Toll-Free	21,180	9,747*	4,251
Other Crisis Lines	42,892	19,538*	19,549
Total	79,659	35,585*	29,294

* Note: The sharp decrease in numbers from 1992/93 to 1993/94 is because the 1993/94 figures have been prorated to accommodate the new statistical reporting system implemented in 1994/95 for shelters. Because this system prevents double-counting of clients and eliminates all calls regarding administration, case consultations, and messages for clients, the 1994/95 figures are lower than those for 1993/94, as the trend towards accurate counting and reporting only crisis-related calls continues.

Women's Resource Centres

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

For the 1994/95 fiscal year, the Family Dispute Services Branch funded four women's resource centres:

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

Number of Clients Served by Women's Resource Centres

	1992/93	1993/94	1994/95
Total	27,914	35,065	35,165

During 1994/95, accomplishments for the Family Dispute Services Branch included:

- provision of financial support to 22 domestic violence service agencies which provide shelter, support, and/or treatment for approximately 17,000 clients who are affected by family violence;
- provision of financial support to four women's resource centres for the delivery of services to approximately 35,000 women and their families;
- development of a revised model for second stage programs;
- development and implementation of administrative and program standards for shelters, residential second stage programs, crisis offices, and women's resource centres, to ensure efficient and effective service delivery;
- negotiation of service purchase agreements for one residential second stage program and one urban support program; and
- renewal of services purchase agreements with nine women's shelters.

Ongoing activities during the 1994/95 fiscal year were as follows:

- provision of ongoing consultation with 26 funded agencies to solicit input into major policy issues, and to resolve specific operational issues;
- development of service purchase agreement for negotiation with three of five urban support programs;
- implementation of administrative and program standards for shelters, crisis offices, residential second stage programs, two urban support programs, and women's resource centres, to ensure efficient and effective service delivery;
- development of administrative and program standards for three remaining urban support programs; and
- implementation of the revised model for second stage programs.

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

Category	1992/93	1993/94	1994/95
Shelters	\$2,128.7	\$1,927.1	\$1,927.1
Fee Waiver	18.6	10.6	17.3
Crisis Lines	415.0	393.7	400.2
Follow-Up Services	286.9	254.8	254.8
Children's Counselling Services	190.8	112.8	112.8
Facility Grants	429.3	501.1	606.7
Shelter Sub-Total	3,469.3	3,200.1	3,318.9
Crisis Offices	55.1	53.4	53.4
Committees	17.5	11.1	8.4
Second Stage	146.8	199.2	238.2
Urban Support Program	893.8	879.2	879.2
Women's Resource Centres	529.2	512.3	535.3
Total	\$5,111.7	\$4,855.3	\$5,033.4

09-4E Family Dispute Services

Expenditures by Sub-Appropriation	Actual 1994/95 \$	Estimate 1994/95 SY	Estimate 1994/95 \$	Variance Over/(Under)	Expl. No.
Total Salaries	328.0	6.00	303.8	24.2	
Other Expenditures	48.5		89.4	(40.9)	
External Agencies	5,033.3		5,142.8	(109.5)	
Total Other Expenditures	5,081.8		5,232.2	(150.4)	

Social Services Advisory Committee

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

The jurisdiction of the Committee as an appeal board for the social assistance programs, including the Municipal Assistance Program, is set out in Section 9 of *The Social Allowances 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. These decisions of the Committee may be open to appeal to the Court of Queen's Bench. In addition, the Committee hears appeals related to Child Day Care subsidies to parents and guardians, and appeals with respect to 55 PLUS - A Manitoba Income Supplement.

The Committee also hears appeals with regard to the Vocational Rehabilitation of Disabled Persons Program, under Regulation 1/90 of *The Social Services Administration Act*. Appeals may be filed against the decision of the Director to refuse an application on the grounds that the applicant does not meet the eligibility criteria.

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 1994/95, a total of 1,486 appeals were received by the Social Services Advisory Committee.

09-1D Social Services Advisory Committee

Expenditures by Sub-Appropriation	Actual	Estimate		Variance Over/(Under)	Expl. No.
	1994/95 \$	SY	1994/95 \$		
Total Salaries	157.3	3.00	133.2	24.1	
Other Expenditures	159.8		157.8	2.0	

Social Services Advisory Committee
Appeals Received by Basis of Appeal and Disposition
1993/94 and 1994/95

Basis of Appeal	Disposition													
	Appeals Received		Allowed		Dismissed		Withdrawn		Did Not Appear		Outside Jurisdiction		Appeals Pending	
	1993/94 ¹	1994/95 ²	1993/94	1994/95	1993/94	1994/95	1993/94	1994/95	1993/94	1994/95	1993/94	1994/95	1993/94	1994/95
Not Allowed to Apply	7	6	—	1	2	1	5	3	—	1	—	—	—	—
Decisions Delayed	10	5	2	1	1	1	7	3	—	—	—	—	—	—
Application Denied	363	436	25	29	166	212	129	131	33	50	9	11	1	3
Suspended/ Withheld	255	281	2	3	138	146	72	72	42	59	1	1	—	—
Cancelled	301	268	19	25	147	133	100	95	25	7	9	5	1	3
Varied	50	52	5	2	16	24	22	16	7	3	—	5	—	2
Assistance Insufficient	406	434	44	27	154	200	162	174	35	27	6	5	5	1
None	9	4	—	—	—	—	3	1	—	—	6	3	—	—
TOTAL	1,401	1,486	97	88	624	717	500	495	142	147	31	30	7	9

1. Includes 37 appeals against the Child Day Care Program (including 1 licensing and 1 terms and conditions); 5 against the office of Residential Care Licensing; 18 against 55 PLUS - A Manitoba Income Supplement; 3 against the Vocational Rehabilitation of Disabled Persons Program; and 0 against Homemaker Services.
2. Includes 46 appeals against the Child Day Care Program (including 4 licensing); 9 against the office of Residential Care Licensing; 20 against 55 PLUS - A Manitoba Income Supplement; 5 against the Vocational Rehabilitation of Disabled Persons Program; and 1 against Homemaker Services.

Social Services Advisory Committee
Disposition of Appeals Received by Program
 1993/94 and 1994/95

Program	Disposition													
	Appeals Received		Allowed		Dismissed		Withdrawn		Did Not Appear		Outside Jurisdiction		Appeals Pending	
	1993/94	1994/95	1993/94	1994/95	1993/94	1994/95	1993/94	1994/95	1993/94	1994/95	1993/94	1994/95	1993/94	1994/95
Municipal Assistance	751	768	45	40	370	399	218	197	106	123	11	8	1	1
Social Allowances	587	637	48	44	235	288	247	254	33	23	18	20	6	8
Day Care														
- Subsidy	35	42	2	2	8	10	24	30	1	-	-	-	-	-
- Licensing	1	4	-	-	-	1	1	3	-	-	-	-	-	-
- Terms & Conditions	1	-	-	-	-	-	1	-	-	-	-	-	-	-
55 PLUS - A Manitoba Income Supplement	18	20	-	-	6	9	8	8	2	1	2	2	-	-
Residential Care	5	9	1	2	4	4	-	3	-	-	-	-	-	-
Vocational Rehabilitation for Disabled Persons	3	5	1	-	1	5	1	-	-	-	-	-	-	-
Homemaker Services	-	1	-	-	-	1	-	-	-	-	-	-	-	-
TOTAL	1,401	1,486	97	88	624	717	500	495	142	147	31	30	7	9

Department of Family Services

Revenue Summary by Source (\$000)

for the year ended March 31, 1995, with comparative figures for the previous year

Actual 1993-1994	Actual 1994-1995	Increases (Decreases)	Expl. No.	Appropriation	Actual 1994-1995	Estimate 1994-1995	Variance	Expl. No.
Current Operating Programs:								
Other Revenue:								
209.8	209.8	0.0		(1) Levy for Local Government Welfare purposes in unorganized Territories	209.8	210.0	(0.2)	
8,335.7	7,837.9	(497.8)	1	(1) Sundry Items	7,837.9	8,859.5	(1,021.6)	1
\$8,545.5	\$8,047.7	(\$497.8)		Sub-Total	\$8,047.7	\$9,069.5	(\$1,021.8)	
Government of Canada:								
290,614.7	289,249.1	(1,365.6)	2	(1) Canada Assistance Plan	289,249.1	283,159.5	6,089.6	2
2,971.8	2,192.4	(779.4)	3	(2) Vocational Rehabilitation for Disabled Persons	2,192.4	2,775.0	(582.6)	3
3.0	18.5	15.5		(3) Other Items	18.5	0.0	18.5	
\$293,589.5	\$291,460.0	(\$2,129.5)		Sub-Total	\$291,460.0	\$285,934.5	\$5,525.5	
\$302,135.0	\$299,507.7	(\$2,627.3)		Total Revenue	\$299,507.7	\$295,004.0	\$4,503.7	

Explanation Number:

1. Decrease in 1994/95 Sundry Items over 1993/94 results from lower recoveries in child tax benefits.
2. Increase/decrease in 1994/95 CAP revenues results primarily from decreased expenditures in programs under this agreement and adjustments for prior years' revenues.
3. Decrease in 1994/95 VRDP revenues results primarily from reduced revenues for prior years.

Department of Family Services
Five-Year Expenditure and Staffing Summary by Appropriation (\$000)
for the years ended March 31, 1991 - March 31, 1995

Appropriation	Actual/*Adjusted Expenditures									
	1990-91		1991-92		1992-93		1993-94		1994-95	
	SY	\$	SY	\$	SY	\$	SY	\$	SY	\$
09-1 Administration & Finance	152.26	6,562.9	151.26	6,860.2	150.26	7,576.0	146.26	8,165.2	139.26	7,826.0
09-2 Income Security & Regional Operations	595.01	313,514.1	594.01	357,554.5	587.01	409,694.6	586.09	415,041.3	580.01	405,526.8
09-3 Rehabilitation, Community Living & Day Care	732.00	121,381.0	732.00	124,381.0	724.00	136,622.7	715.00	129,076.4	711.00	130,483.7
09-4 Child & Family Services	123.26	91,799.8	123.26	99,847.3	120.26	106,883.0	118.26	106,357.4	117.26	112,033.5
Total	1,603.01	533,257.8	1,601.01	588,643.0	1,582.01	660,776.3	1,566.09	658,640.3	1,548.01	655,870.0

* 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, 1995, with comparative figures for the previous year

Estimate 1994/95	Appropriation	Actual 1994/95	Actual 1993/94	Increase (Decrease)	Expl. No.
09-1 Administration and Finance					
20.6	(a) Minister's Salary	20.5	20.5	0.0	
474.4	(b) Executive Support				
	Salaries	460.3	479.2	(18.9)	
80.7	Other Expenditures	119.7	87.8	31.9	
	(c) Children's Advocate				
200.7	Salaries	201.4	183.7	17.7	
106.2	Other Expenditures	98.3	102.3	(4.0)	
	(d) Social Services Advisory Committee				
133.2	Salaries	157.3	155.7	1.6	
157.8	Other Expenditures	159.8	179.1	(19.3)	
	(e-1) Financial & Administrative Services				
2,020.4	Salaries	2,015.8	2,043.0	(27.2)	
515.4	Other Expenditures	505.5	545.2	(39.7)	
	(e-2) Program Budgeting & Reporting				
461.4	Salaries	409.4	417.0	(7.6)	
106.8	Other Expenditures	79.1	106.5	(27.4)	
	(e-3) Human Resource Services				
803.3	Salaries	790.4	1,033.2	(242.8)	
108.8	Other Expenditures	113.8	116.9	(3.1)	
	(e-4) Information Systems				
1,138.3	Salaries	1,130.8	1,096.1	34.7	
138.0	Other Expenditures	134.1	144.7	(10.6)	
	(e-5) Policy & Planning				
819.1	Salaries	801.1	809.0	(7.9)	
323.1	Other Expenditures	298.5	307.2	(8.7)	

**Department of Family Services
Expenditure Summary**

for fiscal year ended March 31, 1995, with comparative figures for the previous year

Estimate 1994/95	Appropriation	Actual 1994/95	Actual 1993/94	Increase (Decrease)	Expi. No.
	(e-6) Residential Care Licensing				
312.9	Salaries	308.5	314.2	(5.7)	
26.5	Other Expenditures	21.7	23.9	(2.2)	
\$7,947.6	Total 09-1	\$7,826.0	\$8,165.2	(\$339.2)	
	09-2 Income Security & Regional Operations				
	(a) Central Directorate				
1,214.4	Salaries	1,174.2	1,182.3	(8.1)	
600.6	Other Expenditures	584.3	616.6	(32.3)	
	(b) Income Maintenance Programs				
228,124.7	Social Allowances	223,563.7	229,933.3	(6,369.6)	1
13,947.4	Health Services	15,047.4	14,307.0	740.4	2
106,905.6	Municipal Assistance	113,326.7	118,077.8	(4,751.1)	3
9,410.0	Income Assistance for the Disabled	9,054.9	9,097.8	(42.9)	
2,000.0	(c) Welfare to Work	932.2	—	932.2	
	(d) Income Supplement Programs				
802.1	Salaries	776.1	769.7	6.4	
441.0	Other Expenditures	378.5	385.8	(7.3)	
13,872.7	Financial Assistance	13,475.0	13,362.9	112.1	
	(e) Regional Operations				
22,535.3	Salaries	22,126.7	22,116.2	10.5	
5,203.3	Other Expenditures	5,087.1	5,191.9	(104.8)	
\$405,057.1	Total 09-2	\$405,526.8	\$415,041.3	(\$9,514.5)	

**Department of Family Services
Expenditure Summary**

for fiscal year ended March 31, 1995, with comparative figures for the previous year

Estimate 1994/95	Appropriation	Actual 1994/95	Actual 1993/94	Increase (Decrease)	Expl. No.
	09-3 Rehabilitation, Community Living & Day Care				
	(a) Administration				
678.9	Salaries	656.8	645.1	11.7	
232.3	Other Expenditures	292.6	179.4	113.2	
257.0	(b) Vulnerable Persons' Commissioner's Office	130.7	0.0	130.7	
	(c) Community Living & Vocational Rehabilitation Programs				
	(1) Adult Services				
1,458.6	Salaries	1,411.8	1,373.1	38.7	
337.5	Other Expenditures	325.8	298.6	27.2	
41,882.8	Financial Assistance & External Agencies	40,315.1	37,431.2	2,883.9	4
	(2) Children's Special Services				
247.2	Salaries	282.8	237.8	45.0	
83.3	Other Expenditures	63.7	64.8	(1.1)	
21,292.7	Financial Assistance & External Agencies	21,242.6	20,474.5	768.1	
	(d) Manitoba Developmental Centre				
22,843.9	Salaries	22,176.9	22,339.3	(162.4)	
2,843.3	Other Expenditures	2,822.3	2,602.0	220.3	
	(e) Child Day Care				
2,022.9	Salaries	2,005.0	2,079.0	(74.0)	
501.5	Other Expenditures	525.0	566.4	(41.4)	
44,679.2	Financial Assistance & External Agencies	38,232.6	40,785.2	(2,552.6)	5
\$139,361.1	Total 09-3	\$130,483.7	\$129,076.4	\$1,407.3	

**Department of Family Services
Expenditure Summary**

for fiscal year ended March 31, 1995, with comparative figures for the previous year

Estimate 1994/95	Appropriation	Actual 1994/95	Actual 1993/94	Increase (Decrease)	Expl. No.
	09-4 Child & Family Services				
	(a) Administration				
384.8	Salaries	339.8	348.4	(8.6)	
58.4	Other Expenditures	44.3	47.6	(3.3)	
	(b) Child & Family Support				
2,240.7	Salaries	2,197.3	2,305.7	(108.4)	
1,888.3	Other Expenditures	2,153.7	2,514.1	(360.4)	
92,357.9	Maintenance of Children & External Agencies	98,091.1	92,584.7	5,506.4	6
2,500.0	Family Support Innovations Fund	443.2	—	443.2	
—	First Nations	—	54.0	(54.0)	
	(c) Seven Oaks Centre				
1,756.4	Salaries	2,243.8	2,162.2	81.6	
271.0	Other Expenditures	261.0	260.9	0.1	
	(d) Family Conciliation				
721.8	Salaries	708.2	682.9	25.3	
168.0	Other Expenditures	141.3	142.6	(1.3)	
	(e) Family Dispute				
303.8	Salaries	328.0	318.0	10.0	
89.4	Other Expenditures	48.5	81.0	(32.5)	
5,142.8	External Agencies	5,033.3	4,855.3	178.0	
\$107,883.3	Total 09-4	\$112,033.5	\$106,357.4	\$5,676.1	
\$660,249.1	Total Family Services	\$655,870.0	\$658,640.3	(\$2,770.3)	

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Explanation Number:

1. The 2.8 percent decrease is primarily due to a caseload decrease of 2.3 percent, and a decrease in the cost per case.
2. The 5.2 percent increase is primarily due to an increase in drug costs.
3. The 4.0 percent decrease is primarily due to a caseload decrease of 2.5 percent, and a decrease in the cost per case.
4. The 7.7 percent increase is primarily due to an increased caseload.
5. The 6.3 percent decrease in Child Day Care is due to the caseload decrease for financial assistance.
6. The 5.9 percent increase in Maintenance of Children is primarily due to increased foster care in Winnipeg Child and Family Services.

NOTE: 1993/94 data has been reorganized to reflect the 1994/95 structure.