

**Annual Report
1992 - 93**

**Manitoba Family
Services**



Includes 10% post-consumer waste



**Minister of
Family Services**

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

December, 1993

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 1992/93.

Respectfully submitted,

Bonnie Mitchelson





**Deputy Minister of
Family Services**

Winnipeg, Manitoba, CANADA
R3C 0V8

December, 1993

The Honourable Bonnie Mitchelson
Minister of Family Services
357 Legislative Building

Madam:

I have the honour of presenting herewith the Annual Report of the Department of Family Services of the Province of Manitoba for the year 1992/93.

During 1992/93, the Department of Family Services maintained its vital social services and income support programs for Manitobans most in need. In addition, several important new initiatives were undertaken.

Transitional social allowances health benefits were introduced for a period of up to one year for sole-support and disabled recipients leaving assistance for employment, and the Social Allowances Program's Income Assistance for the Disabled program benefit was increased. The Social Allowances Regulations were amended to treat the federal Child Tax Benefit as exempt income. As well, the department prepared for the regulation of Municipal Assistance, which was introduced on April 1, 1993.

A Children's Advocate was appointed during 1992/93 and a Task Force on First Nations Child and Family Services was established. New legislation was introduced to protect and support the rights of vulnerable persons living with a mental disability. As well, a pilot project in community living was initiated.

The department will build upon its 1992/93 accomplishments during the coming year, continuing to maintain and improve essential services for Manitobans who are vulnerable or in need of assistance.

Respectfully submitted,

A handwritten signature in cursive script that reads "Roxy Freedman". A horizontal line extends to the right of the signature.

Roxy Freedman



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Mission and Goals

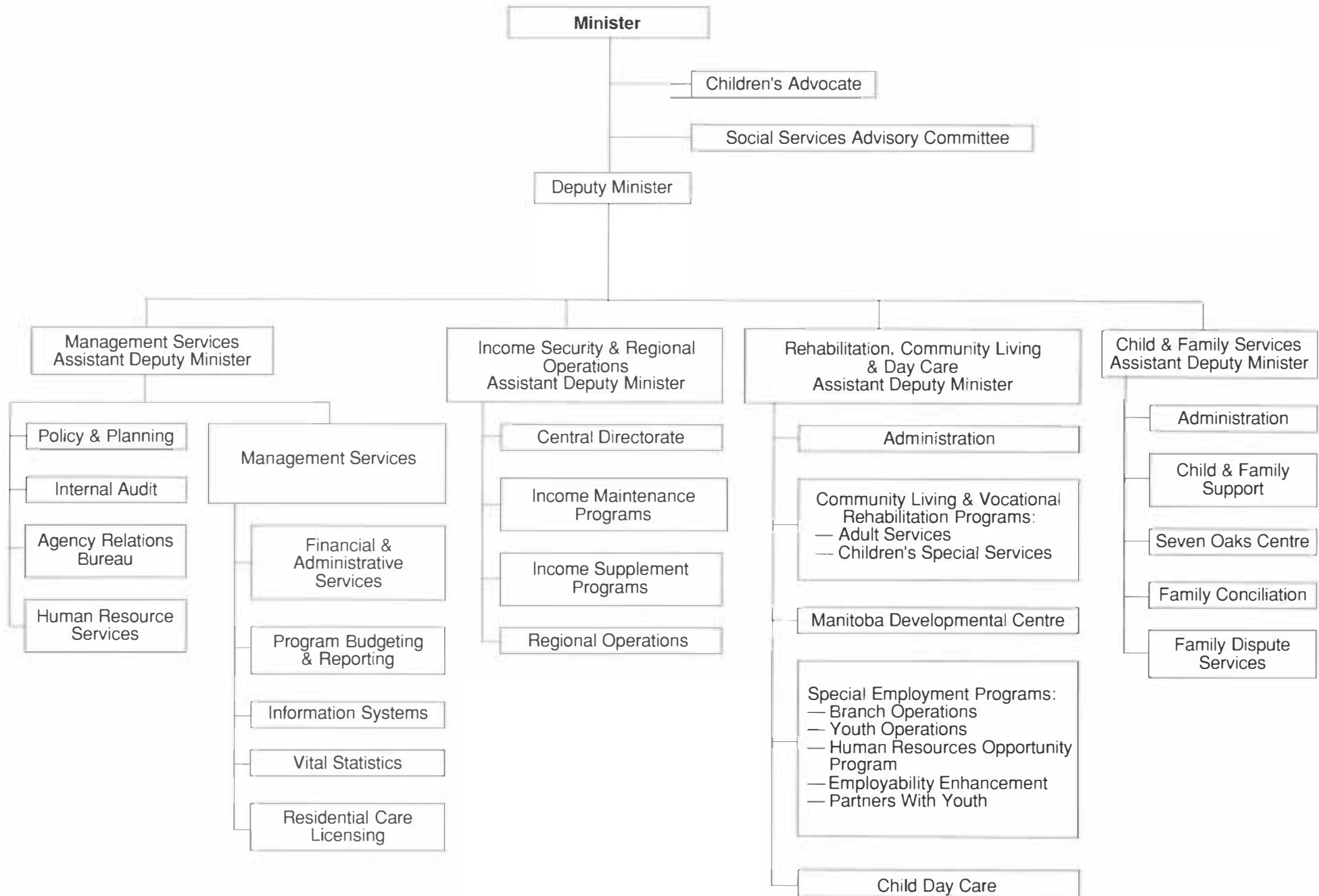
The mission of the Department of Family Services is to strengthen and support Manitoba families, ensuring the provision of financial assistance and social services which protect and assist Manitobans in need, in a manner which fosters self-reliance and reduced dependency.

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, 1993



Overview

The Department of Family Services was created on April 21, 1989, as part of a reorganization of departmental structures and responsibilities in a number of areas of the Manitoba government. The new department brought together services and programs which were previously the responsibility of the former departments of Community Services and Employment Services and Economic Security.

Since its creation, the department has been reorganized to enhance the management of the comprehensive range of programs and services it delivers. During 1992/93, the department was reorganized 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 introduction. Regional employment-related program and service delivery is also provided through Human Resources Opportunity Centres and the Human Resources Opportunity Program.

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

- *The Change of Name Act:*
- *The Child and Family Services Act:*
- *The Community Child Day Care Standards Act:*
- *The Department of Labour Act* (as it applies to employment services):
- *The Marriage Act:*
- *The Mental Health Act - Part II:*
- *The Parents Maintenance Act* (Section 10):
- *The Social Allowances Act:*
- *The Social Services Administration Act:* and
- *The Vital Statistics Act.*

Three of these statutes - *The Social Allowances Act*, *The Social Services Administration Act* and *The Vital Statistics Act* - require the department to report annually to the Legislature. These reporting requirements for 1992/93 are met by this Annual Report.

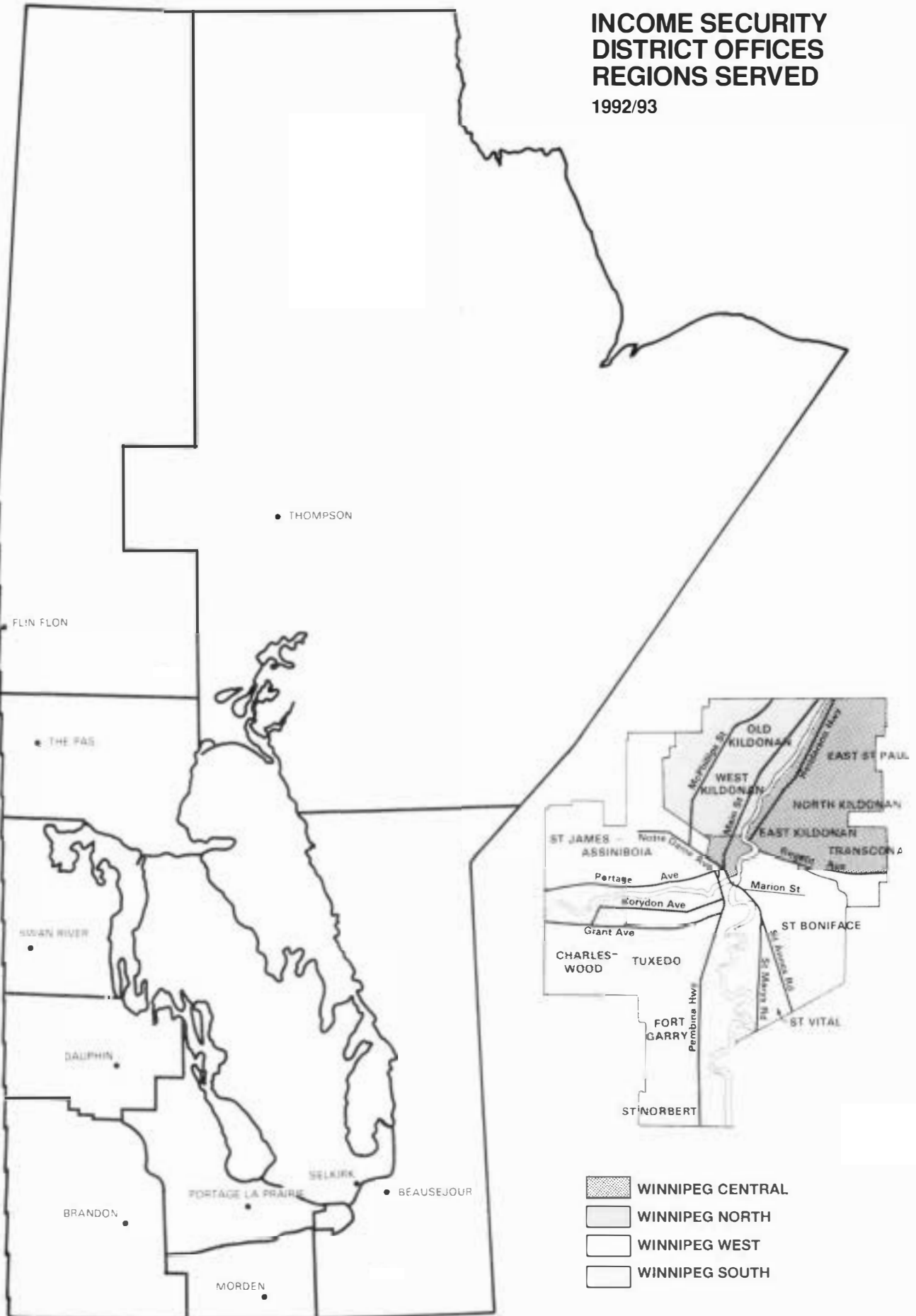
Departmental Regions and Population

Province of Manitoba Population by Region and Sex June 1992.

Region	Male	Female	Total
Central	47,452	47,563	95,015
Eastman	45,687	43,966	89,653
Interlake	38,407	37,165	75,572
Norman	12,591	12,120	24,711
Parklands	23,666	23,117	46,783
Thompson	25,227	23,715	48,942
Westman	57,163	59,019	116,182
Winnipeg	309,317	326,945	636,262
TOTALS	559,510	573,610	1,133,120

1. *Population Estimates are provided by the Manitoba Health Services Commission.*

**INCOME SECURITY
DISTRICT OFFICES
REGIONS SERVED
1992/93**



-  WINNIPEG CENTRAL
-  WINNIPEG NORTH
-  WINNIPEG WEST
-  WINNIPEG SOUTH

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

1992/93



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	Estimate		Variance Over/(Under)	Expl. No.
	1992/93 \$	SY	1992/93 \$		
Total Salaries	435.1	11.00	432.6	2.5	
Other Expenditures	105.8		88.3	17.5	

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.

Legislation introducing the Children's Advocate was proclaimed April 1, 1993. During the 1992/93 fiscal year, activities of the Children's Advocate related to staff recruitment and the establishment of the office.

Under the legislation, the Children's Advocate will report his activities directly to the Minister of Family Services.

09-1C Children's Advocate

Expenditures by Sub-Appropriation	Actual	Estimate		Variance Over/(Under)	Expl. No.
	1992/93 \$	SY	1992/93 \$		
Total Salaries	21.5	4.00	180.0	(158.5)	1
Other Expenditures	59.6		70.0	(10.4)	

1. Establishment of the Children's Advocate's office progressed over the fiscal year after the selection of the Children's Advocate.

Management Services

The Management Services Division is comprised of nine branches. Policy and Planning provides a central policy coordinating function, Internal Audit provides an independent appraisal function, and the Agency Relations Bureau provides a monitoring and funding control function to external agencies. Financial and Administrative Services, Program Budgeting and Reporting, Human Resource Services, and Information Systems Services provide centralized administrative and financial support services to the department. Vital Statistics is a regulatory branch responsible for registering and certifying records related to vital events, and for issuing certificates to the public. Residential Care Licensing is also a regulatory branch, responsible for licensing, and for ensuring that fire, safety and health standards are maintained in residential care facilities.

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 and assessing the effectiveness of departmental programs;
- coordination of government-wide planning and activities related to the Decade of Disabled Persons;
- 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 1992/93, Policy and Planning coordinated strategic planning across the department and helped establish

departmental priorities and strategies for the next three to five years. 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

The branch undertook a number of policy reviews during 1992/93, to support planning and decision making related to income security and social services issues. Examples included: preparation of a departmental overview and an "environmental assessment" for planning workshops; support for creation of an International Year of the Family Secretariat; and, a review of policies and strategies to assist social assistance recipients to become financially self-sufficient. As a continuation of its participation in the Review of *The Mental Health Act*, Part II, the branch completed the task of transforming the recommendations of the Review Committee into policy and legislation.

Program Analysis and Evaluation

During 1992/93, the branch completed several comprehensive evaluations of programs designed to help social assistance recipients improve their employability and obtain jobs. The design of an ongoing evaluation process for new community living pilot projects was initiated. A review of services to expectant and parenting single adolescents and adults was also initiated. In addition, program inventories in several key areas of service delivery were compiled.

Decade of Disabled Persons

The Decade of Disabled Persons office continued ongoing liaison with the Decade Conference Committee, National Access Awareness Committee, disabled organizations and other provincial departments regarding access issues and initiatives. This office concluded its work at the end of the Decade of Disabled Persons in December 1992.

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 \$290 million under these arrangements in 1992/93. Various cost-sharing reviews were undertaken, including reviews of three mental health centres and all external agencies funded by the Alcoholism Foundation of Manitoba, with a view to increasing recoveries for the province. Staff negotiated the resolution of various claims issues and responded to federal inquiries. Staff also represented Manitoba on the Federal-Provincial Audit Steering Committee, which coordinated the first external audit of annual claims under the new single-level structure.

Intergovernmental Relations and Inter-departmental Representation

The branch continued to represent the province on the Support Committee for Provincial/Territorial Social Services Deputy Ministers, and prepared briefing material for interprovincial and federal-provincial meetings. The branch participated in various interprovincial projects, such as the Advanced Seminar, Mainstream '92, and the Canada Pension Plan. In addition, staff liaised with the

Canada Employment and Immigration Commission regarding various matters pertaining to the Unemployment Insurance Program and the negotiation of information-sharing agreements. There was liaison with Health and Welfare Canada for ongoing information-sharing, and the Brighter Futures Initiative for at-risk children. Branch staff also represented the department in interdepartmental committees and working groups examining various issues on a government-wide basis.

09-1E Policy and Planning

Expenditures by Sub-Appropriation	Actual 1992/93 \$	Estimate 1992/93 SY	\$	Variance Over/(Under)	Expl. No.
Total Salaries	880.3	18.26	878.8	1.5	
Other Expenditures	174.3		186.6	(12.3)	

Internal Audit

Internal Audit is an independent appraisal function established within the department to examine and evaluate its activities and service. Internal Audit staff conduct broad-scoped audits of the department's financial, managerial and operational policies, practices and controls, including the information systems used for reporting purposes. Internal Audit activities are carried out on a consultative and coordinated basis with other jurisdictional audit bodies and other internal functional review groups.

Major audit activities are directed at reviews and assessments in the areas of:

- the design, development, implementation and operation of financial, managerial and operational systems, policies and practices, processes and controls, including computer-based systems;
- the reliability and adequacy of information available for decision-making and for accountability purposes, including the extent to which management information is utilized;

- the adequacy of protection afforded public funds and assets; and
- the extent of compliance with legislative, central agency and departmental directions.

The branch also conducts special management-directed assignments encompassing a wide range of issues directly affecting the department or its external agencies.

The branch provides advice and consultation to encourage the implementation of appropriate policies, practices and controls.

Long-term branch plans require the review of all major programs, functions and systems over an audit cycle of five years.

Each audit results in the timely issuance of an observations/recommendations report that assists managers in carrying out their responsibilities.

In 1992/93, the branch scheduled ten audit projects as part of the approved audit cycle. Eight of these projects were completed, with the other two remaining in process in 1993/94. In addition, the branch undertook and completed two management-directed assignments.

09-1F Internal Audit

Expenditures by Sub-Appropriation	Actual	Estimate		Variance Over/(Under)	Expl. No.
	1992/93 \$	SY	1992/93 \$		
Total Salaries	310.0	6.00	314.8	(4.8)	
Other Expenditures	15.3		16.9	(1.6)	

Agency Relations Bureau

The Agency Relations Bureau focuses on coordinating the ongoing efforts of the Department of Family Services to strengthen its partnership with the external agencies it funds to deliver services to Manitobans on its behalf. The bureau plays a proactive role in the development of policies, standards and procedures, which ensure the accountability of agencies in receipt of public funds.

Responsibilities of the bureau include:

- developing and establishing purchase-of-service principles, policies and procedures;

- 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.

During 1992/93, the department entered into 24 service and funding agreements with agencies, using a standardized contract developed by the bureau. The bureau also issued an External Agency Catalogue listing the funding received from the department for all agencies, as well as program and client descriptions for departmental use.

09-1G Agency Relations Bureau

Expenditures by Sub-Appropriation	Actual	Estimate		Variance Over/(Under)	Expl. No.
	1992/93 \$	SY	\$		
Total Salaries	260.2	6.00	310.0	(49.8)	
Other Expenditures	16.2		16.9	(0.7)	

Financial and Administrative Services

The Financial and Administrative Services Branch is responsible for maintaining an active comptrollership function, by ensuring that financial accounting 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 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* 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.
- Maintenance of the departmental audit follow-up action plan, ensuring that issues identified in audit reports 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 purchase and installation of bilingual signs in 30 office locations and translation of forms and material used by the public.

In 1992/93, the branch recorded a number of achievements:

- continued improvement and enhancement of the department-wide commitment accounting system, the centralized vehicle system, and the paid parking program;
- ongoing assistance to other departments in the implementation and training of staff for commitment accounting; and
- assistance with departmental reviews and implementation of comptrollership activities, including the review of financial systems within Financial and Administrative Services.

In addition, the branch has: completed action plans for Environmentally Sensitive Initiatives for Management Services; handled 30 applications under *The Freedom of Information Act*; resolved 5 Workplace Health and Safety issues; and continued to update the department's Records Management function.

09-1H-1 Financial & Administrative Services

Expenditures by Sub-Appropriation	Actual 1992/93 \$	Estimate 1992/93 SY	Variance Over/(Under) \$	Expl. No.
Total Salaries	1,840.3	53.00	1,820.5	19.8
Other Expenditures	291.3		331.0	(39.7)

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; and

- supporting departmental management through the provision of analytical, consultative and evaluative advice on new departmental program and financial proposals and ongoing operations.

In 1992/93, the branch continued to build upon its past achievements, including:

- enhanced management reporting within the department, including the refinement of the quarterly Executive Overview Report in which the department's fiscal status, as well as emerging financial and program management issues, are brought to the attention of executive management;
- 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 are in place;
- introduction of a structured, decision-focused budgeting and resource allocation process; and
- coordination of the preparation and production of the department's annual report.

09-1H-2 Program Budgeting and Reporting

Expenditures by Sub-Appropriation	Actual	Estimate		Variance Over/(Under)	Expl. No.
	1992/93	SY	1992/93		
	\$		\$		
Total Salaries	317.5	7.00	345.4	(27.9)	
Other Expenditures	24.0		43.6	(19.6)	

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 in areas relating to employee relations, grievance handling, staff development, and human resource policy development and administration. Staff development services included the development

and delivery of sexual harassment training to managerial staff, production of a department organization Development Plan, and a review of the process for approval and reporting of education and training activities. 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 by assisting with the design of enhancements to the planning process and guidelines for application, conducting outreach recruitment, and working with managers to create and apply special measures such as the creation of individual development opportunities.

09-1H-3 Human Resource Services

Expenditures by Sub-Appropriation	Actual 1992/93 \$	Estimate 1992/93 SY	\$	Variance Over/(Under)	Expl. No.
Total Salaries	877.5	21.00	835.3	42.2	
Other Expenditures	50.8		54.6	(3.8)	

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, Vital Statistics, Rehabilitation and Community Living, and Child and Family Services programs.

During the year, the branch has implemented enhancements to the Social Allowances Management Information

Network (SAMIN), for residential address verification, registration of residences of concern, revised rate structure and new Social Allowances Health Services regulations.

The Information Systems Branch also modified the Child Day Care Information System to accommodate the new subsidy rate structure and to improve financial reporting.

The development phase of the Child and Family Services Information System was completed and the implementation in agency and regional offices was launched.

An activity reporting system was developed and implemented for the Social Services Advisory Committee.

A case registry and reporting system was developed and implemented for the Family Conciliation Branch.

The branch will continue to support all existing production systems, and will develop new systems to improve productivity and efficiency.

09-1H-4 Information Systems

Expenditures by Sub-Appropriation	Actual 1992/93 \$	Estimate 1992/93 SY	\$	Variance Over/(Under)	Expl. No.
Total Salaries	993.3	22.00	1,027.5	(34.2)	
Other Expenditures	22.6		37.3	(14.7)	

Vital Statistics

The Vital Statistics Branch registers and certifies records of vital events and public services related to *The Vital Statistics Act*, *The Marriage Act* and *The Change of Name Act*. Other important activities conducted in accordance with these statutes include revising records after change of name, correction or adoption registration, providing statistical data regarding vital events, issuing marriage licences, appointing marriage commissioners and licence issuers, recognizing religious denominations and registering clergy to perform marriages.

In 1992, Vital Statistics registered 17,071 births, 6,899 marriages, 9,028 deaths and 147 stillbirths under *The Vital Statistics Act*. A total of 72,753 certificates and copies were issued as proof of vital events from over 3,000,000 records which date from 1882 to the present.

Under *The Marriage Act*, religious denominations were recognized, clergy were registered to perform marriages, and marriage licence issuers were appointed.

In 1992, of the 6,899 marriages that were registered in Manitoba, clergy officiated at 4,827 while marriage commissioners performed 2,072. A total of 127 marriage commissioners and 2,271 members of the clergy are registered to perform marriages in Manitoba.

Data submitted under *The Vital Statistics Act* is provided by more than 3,200 district registrars representing hospitals, health facilities, personal care and nursing homes, funeral homes, members of the clergy, and marriage commissioners located throughout the province.

As well as providing the source information for the issuing of certificates, this data is used to produce important statistical reports for use by federal, provincial and municipal government offices, various research groups and other agencies. In 1992, more than 800 reports were distributed to assist these organizations in fulfilling their mandates.

Vital Statistics also processed 356 adoption registrations, 102 delayed registrations, 1,330 corrections, 21 disinterment orders under *The Public Health Act*, and provided free verification of approximately 18,000 events to other government departments. There were 845 changes of name registered in 1992.

Vital Statistics staff conducted seminars at the School of Medicine, School of Mortuary Practice, Health Sciences Centre, and Indian and Northern Affairs for students and professional users of Vital Statistics services.

Vital Statistics
Live Births, Marriages, Deaths and Stillbirths -
Rate Per 1,000 Population (MHSC and Statistics Canada Population Figures)

Manitoba 1990 - 1992

Events	1990			1991			1992		
	Number	Rate Per MHSC Population	Rate Per Statistics Canada Population	Number	Rate Per MHSC Population	Rate Per Statistics Canada Population	Number	Rate Per MHSC Population	Rate Per Statistics Canada Population
Live Births	17,874	15.8	16.4	17,726	15.6	16.2	17,071	15.1	15.6
Marriages	7,666	6.8	7.0	7,032	6.2	6.4	6,899	6.1	6.3
Deaths	8,939	7.9	8.2	8,984	7.9	8.2	9,028	8.0	8.2
Stillbirths	120	6.7 ¹		127	7.2 ¹		147	8.6 ¹	

1. Rate is the number of fetal deaths of 20 or more weeks gestation per 1,000 live births.

Vital Statistics

Deaths in Manitoba by Age and Sex - 1992

By Age and Totals - 1990 to 1992

Age	1990	1991	1992		
			Male	Female	Total
Under 1 Year	147	125	66	51	117
1 - 4 Years	34	44	10	14	24
5 - 14 Years	32	42	22	10	32
15 - 24 Years	115	132	91	29	120
25 - 44 Years	402	405	275	125	400
45 - 64 Years	1,336	1,258	811	480	1,291
65 - 79 Years	3,311	3,316	1,951	1,352	3,303
80 Years and Over	3,562	3,662	1,600	2,141	3,741
Total	8,939	8,984	4,826	4,202	9,028

Vital Statistics

Certain Selected Causes of Death in Manitoba

With Rate Per 100,000 Population - 1992

Causes of Deaths	Number	Rate ¹	Rate ²
Heart Disease (410 - 429)	2,541	224.4	231.7
Cancer (140 - 208)	2,401	212.0	218.9
Cerebrovascular Disease (430 - 438)	778	68.7	70.9
Accidents (E800 - E949)	344	30.4	31.4
Pneumonia (480 - 486)	388	34.3	35.4
Suicide (E950 - E959)	132	11.7	12.0
Diabetes (250)	188	16.6	17.1

1. Rate per MHSC population records at June 1, 1992

2. Rate per Statistics Canada population count June 1, 1992

Vital Statistics
Death Rates Under One Year of Age in Manitoba
 1983 - 1992

Year	Stillbirth ¹	Perinatal	Neonatal	Post-Neonatal	Infant
1992	8.6	12.3	4.3	2.6	6.9
1991	7.2	10.8	4.2	2.9	7.1
1990	6.7	10.9	5.1	3.1	8.2
1989	7.9	11.2	3.9	3.1	7.0
1988	6.1	10.2	5.1	3.0	8.1
1987	6.8	11.5	5.7	3.0	8.7
1986	5.9	11.4	6.3	3.1	9.4
1985	7.0	12.6	7.1	3.4	10.5
1984	6.9	11.5	5.4	3.3	8.6
1983	7.1	13.5	7.4	3.7	11.1

1. 20 or more weeks gestation. Perinatal rates per 1,000 births. All other rates are per 1,000 live births.

Vital Statistics
Manitoba Infant Mortality by Region of Residence
 1990 - 1992

Regions	Infant Deaths			Live Births			Rate Per 1,000 Live Births		
	1990	1991	1992	1990	1991	1992	1990	1991	1992
Central	13	8	12	1,530	1,544	1,486	8.5	5.2	8.1
Eastman	16	17	10	1,614	1,563	1,496	9.9	10.9	6.7
Interlake	8	7	7	857	935	886	9.3	7.5	7.9
Norman	3	6	1	484	498	441	6.2	12.0	2.3
Parklands	9	3	3	609	579	490	14.8	5.2	6.1
Thompson	5	11	12	1,036	1,071	1,026	4.8	10.3	11.7
Westman	12	6	7	1,580	1,537	1,421	7.6	3.9	4.9
Winnipeg	73	54	56	9,540	9,443	9,247	7.7	5.7	6.1
Manitoba Residents	139	112	108	17,250	17,170	16,493	8.1	6.5	6.5
Non-Residents	8	13	9	624	556	578	12.8	23.4	15.6
Total	147	125	117	17,874	17,726	17,071			
Average Rate							8.2	7.1	6.9

Vital Statistics
Deaths of Children Under One Year of Age
by Cause and Age in Manitoba

1992

Cause of Death	Less Than 7 Days	7 to Less Than 28 Days	28 Days to Less Than 1 Year	Total
Congenital Anomalies (216.9, 243, 255.2, 270-272, 275, 277, 279.0, 362.7, 425.3, 740-759)	23	1	7	31
Respiratory Distress Syndrome (769)	6	1	0	7
Other Respiratory Conditions (770)	1	0	3	4
Immaturity (765)	22	0	0	22
Injury at Birth (767)	0	0	1	1
Sudden Infant Death Syndrome (798.0)	1	1	11	13
Pneumonia (480-486)	0	1	1	2
Accidents (E800-E949)	0	0	5	5
Other Causes	12	4	16	32
Total	65	8	44	117

Vital Statistics
Deaths and Death Rates Due to Accidents

Motor Vehicle and Other in Manitoba 1987 to 1992

Year	Motor Vehicle Accidents		Other Accidents		Total Accidents	
	Deaths	Death Rate ¹	Deaths	Death Rate ¹	Deaths	Death Rate ¹
1992	131	11.6	213	18.8	344	30.4
1991	129	11.4	233	20.6	362	31.9
1990	132	11.7	210	18.6	342	30.2
1989	165	14.6	222	19.6	387	34.3
1988	145	12.9	258	22.9	403	35.8
1987	176	15.7	246	21.9	422	37.6

1. Death Rate is per 100,000 population — MHSC population records.

09-2A Vital Statistics

Expenditures by Sub-Appropriation	Actual 1992/93 \$	Estimate 1992/93 SY	\$	Variance Over/(Under)	Expl. No.
Total Salaries	892.1	31.32	915.0	(22.9)	
Other Expenditures	248.2		240.0	8.2	

Residential Care Licensing

The Residential Care Licensing Branch is responsible for licensing community residential care resources which provide service to the mentally handicapped, 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 1992/93, the 50 licensed children's group homes (433 bed spaces) and 183 licensed residential care facilities (1,377 bed spaces) in the adult programs were inspected for continued compliance with standards. The branch implemented a criminal record check policy for all facilities in 1992/93 to safeguard vulnerable persons in care.

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 1992/93, there were 493 approved homes (1,008 bed spaces) in the adult program licensed by Regional Directors, and 2,406 foster homes (4,833 bed spaces) in the children's program licensed by Regional Directors and Executive Directors of child caring agencies.

09-2B Residential Care Licensing

Expenditures by Sub-Appropriation	Actual 1992/93 \$	Estimate 1992/93 SY	\$	Variance Over/(Under)	Expl. No.
Total Salaries	283.5	6.00	278.4	5.1	
Other Expenditures	28.5		28.7	(0.2)	

Income Security and Regional Operations

Income Security and Regional Operations is responsible for six major income transfer programs 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.

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 promote the financial independence of Manitobans in need through employment incentives and linkages with training and employment programs, as well as with other support services;
- to provide a financial contribution 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)

1990/91 to 1992/93

Program	1990/91	1991/92	1992/93
Social Allowances	\$189,680.4	\$210,010.6	\$235,252.2
Social Allowances Health Services	13,599.4	14,440.7	15,599.3
Municipal Assistance	51,525.3	74,606.0	108,002.9
Income Assistance for the Disabled	—	—*	8,216.7
55 PLUS - A Manitoba Income Supplement	8,603.9	8,197.8	8,223.2
Child Related Income Support Program	5,334.9	5,315.9	5,018.1
Total	\$268,743.9	\$312,571.0	\$380,312.4

* Income Assistance for the Disabled was introduced on January 1, 1992. Expenditures for 1991/92 of \$2,482.6 were paid through the Social Allowances Program.

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 allowance 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 1992/93, including a 1.2 percent increase in the

regulated rates of the Social Allowances Program, a 1.0 percent increase in the shelter guideline, a \$10.00 per month increase in the rate for Income Assistance for the Disabled, an extension of up to twelve months of health benefits for sole-support parents and the disabled moving to employment, exemption of the Child Tax Benefit as a financial resource, and revision of the head of household policy to allow either adult member in a two-adult family to apply for assistance. In addition, social allowances regulations were amended in consideration of legislation related to municipal assistance; policies and procedures were developed to increase flexibility in the use of wheelchair transportation; and legislation related to municipal assistance was developed.

09-3A Central Directorate

Expenditures by Sub-Appropriation	Actual	Estimate		Variance Over/(Under)	Expl. No.
	1992/93 \$	SY	1992/93 \$		
Total Salaries	1,136.2	25.00	1,152.8	(16.6)	
Other Expenditures	643.8		631.9	11.9	

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 objective of the Social Allowances Program is 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.

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, students,

children whose parents are dead or unable to support them, persons with dependants 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 dependant 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 dependant to a

maximum of \$4,000 per family. 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 Regulations. Exempted unearned income sources include family allowances, 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 the greater of \$50 per month, 70 cents per hour worked, or 30 percent of gross monthly earnings. Those who are not eligible for the work incentive provisions (i.e., newly enrolled, self-employed, students, and special dependant 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 reduc-

ing 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. The latest increase was 1.2 percent, introduced on January 1, 1993. Rates for shelter are approved within administrative guidelines which have also been reviewed and increased annually. 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 27,881 in 1992/93, an increase of 4.9 percent over the previous year.

During 1992/93, approximately 14 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

1992/93

District Office	Children	Sole- Support Parents	Aged	Disabled	Crisis Facility Cases	Students	General Assistance	Special Cases	Total
Beausejour	13	367	25	580	-	20	130	1	1,136
Brandon	27	988	73	1,275	15	62	39	2	2,481
Dauphin	3	294	52	378	5	34	155	2	923
Flin Flon	7	165	14	78	2	11	247	—	524
Morden	7	228	63	453	6	12	2	—	771
Portage	12	373	37	915	9	18	93	—	1,457
Selkirk	8	442	57	670	9	34	139	1	1,360
Swan River	2	240	7	248	1	32	272	—	802
The Pas	2	251	4	118	12	29	248	—	664
Thompson	7	543	5	140	8	35	368	1	1,107
Winnipeg Central	81	2,689	69	1,978	8	—	—	3	4,828
Winnipeg North	89	1,680	54	1,120	—	—	—	2	2,945
Winnipeg West	88	2,714	91	2,823	62	—	—	2	5,780
Winnipeg South	22	1,266	32	926	—	857	—	—	3,103
Total	368	12,240	583	11,702	137	1,144	1,693	14	27,881

Note: The Special Dependant Care category is no longer reported separately because the number of cases per year is less than one.

**Social Allowances Program
Caseload by Month**

1990/91 to 1992/93

Month	1990/91	1991/92	1992/93
April	25,978	26,894	27,580
May	26,032	26,744	27,610
June	25,059	25,530	26,752
July	25,298	25,739	26,938
August	25,600	25,988	27,331
September	26,095	26,366	28,397
October	26,063	26,656	28,449
November	26,159	26,656	28,219
December	26,255	26,687	28,123
January	26,342	26,929	28,158
February	26,624	27,068	28,558
March	26,772	27,580	28,462
Monthly Average	26,023	26,570	27,881

**Social Allowances Program
Average Monthly Number of Recipients by District Office**

1990/91 to 1992/93

District Office	1990/91	1991/92	1992/93
Beausejour	1,906	2,027	2,250
Brandon	4,448	4,405	4,635
Dauphin	1,764	1,741	1,868
Flin Flon	1,048	1,063	1,109
Morden	1,288	1,411	1,489
Portage	2,109	2,172	2,469
Selkirk	2,151	2,287	2,438
Swan River	1,518	1,661	1,757
The Pas	1,347	1,395	1,532
Thompson	2,786	2,667	2,645
Winnipeg Central	9,061	9,487	10,200
Winnipeg North	6,256	6,267	6,517
Winnipeg West	11,278	10,091	10,876
Winnipeg South	4,330	5,828	5,482
Total	51,290	52,502	55,267

Social Allowances Program
Average Monthly Caseload by Category

1990/91 to 1992/93

Category	1990/91	1991/92	1992/93
Children	307	329	368
Sole-Support Parents	10,954	11,475	12,240
Aged	706	631	583
Disabled	11,390	11,401	11,702
Crisis Facility Cases	148	136	137
Students	935	1,025	1,144
General Assistance	1,569	1,563	1,693
Special Cases	14	10	14
Total	26,023	26,570	27,881

Note: The Special Dependant Care category is no longer reported separately because the average number of cases per year is less than one.

Social Allowances Program
Expenditures by Category (\$000)

1990/91 to 1992/93

Category	1990/91	1991/92	1992/93
Children	\$ 1,038.7	\$ 1,177.7	\$ 1,362.8
Sole-Support Parents	102,399.7	113,691.7	130,050.2
Aged	1,466.6	1,309.2	1,491.8
Disabled	67,762.3	75,911.8	82,906.8
Crisis Facility Cases	1,896.7	1,760.7	1,251.2
Students	4,158.0	4,553.1	5,339.8
General Assistance	9,002.1	9,680.8	10,830.8
Special Cases	555.3	464.7	510.8
Other*	1,401.0	1,460.9	1,508.0
Total	\$189,680.4	\$210,010.6	\$235,252.2

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

Note: The Special Dependant Care category is no longer reported separately because the average number of cases per year is less than one.

**Social Allowances Program
Expenditures by Month**

1990/91 to 1992/93

Month	1990/91	1991/92	1992/93
April	\$14,014.9	\$15,831.5	\$18,793.1
May	15,973.8	15,884.6	19,578.8
June	14,595.9	15,963.6	18,095.5
July	14,882.2	16,455.0	18,449.4
August	15,101.1	15,580.4	17,991.3
September	14,034.0	15,262.5	19,315.0
October	16,418.6	16,912.7	19,261.8
November	14,997.7	16,207.5	19,756.4
December	15,547.5	18,722.4	19,235.7
January	17,721.2	19,932.0	19,732.4
February	16,335.7	19,117.6	19,882.4
March	20,057.8	24,140.8	25,160.4
Total	\$189,680.4	\$210,010.6	\$235,252.2

Social Allowances Program: Work Incentive

Average Monthly Caseload by District Office and Category of Assistance

1992/93

District Office	Sole-Support Parents	Disabled	General Assistance	Total
Beausejour	86	167	21	274
Brandon	271	282	3	556
Dauphin	72	61	22	155
Flin Flon	33	5	17	55
Morden	61	173	—	234
Portage	88	274	8	370
Selkirk	86	103	9	198
Swan River	25	52	34	111
The Pas	40	11	46	97
Thompson	102	23	63	188
Winnipeg Central	311	157	—	468
Winnipeg North	199	96	—	295
Winnipeg West	380	236	—	616
Winnipeg South	211	88	—	299
Total	1,965	1,728	223	3,916

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.

Longterm recipients are issued a Social Allowances Health Services card, which allows them to receive basic drug, dental and optical supplies and services without further authorization. These supplies and services must be in accordance with approved fee schedules. Specialized dental and optical services must receive special approval. Recipients who are not eligible for a health services card, such as short-term recipients, student cases and patients in a hospital or extended treatment facility, receive approval for their health needs on an item-by-item basis.

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 — Manitoba Optometric Association
— 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.

Social Allowances Health Services provided benefits to an average monthly caseload of 29,470 in 1992/93. Almost 85 percent of the caseload is comprised of social allowances cases, while the remaining 15 percent are wards of the province.

Social Allowances Health Services Expenditures and Caseload

1990/91 to 1992/93

	1990/91	1991/92	1992/93
Expenditures (\$000)			
Dental	\$3,163.2	\$3,125.8	\$3,222.6
Drugs	9,645.3	10,578.0	11,657.4
Optical	790.9	736.9	719.3
Total	\$13,599.4	\$14,440.7	\$15,599.3
Average Monthly Number of Cases	25,686	27,115	29,470
Average Monthly Number of Recipients	47,976	50,827	54,882

Municipal Assistance

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

The municipalities are responsible for the administration and provision of municipal assistance. Each municipality establishes its own by-laws governing the rules and regulations of its assistance program, including the eligibility criteria, rates of assistance and forms of assistance. However, following consultation with municipal representatives, a new Regulation to standardize benefits was announced in 1992/93, with an effective date of April 1, 1993.

One role of the Department of Family Services with respect to municipal assistance 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 the 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 one mill of equalized assessment of that municipality. The province also reimburses the 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. The federal government cost-shares with the province 50 percent of the total financial assistance and administrative expenditures, minus 1964 salary costs, in accordance with the Canada Assistance Plan.

A second departmental role during 1992/93 was to develop the new Regulations and provide training to municipal administrators in preparation for the introduction of standardization effective April 1, 1993.

The Municipal Assistance Program provided assistance to an average monthly caseload of 20,513 in 1992/93. The City of Winnipeg caseload accounted for approximately 91 percent of the total municipal assistance cases.

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

1990/91 to 1992/93

Month	Total Province			City of Winnipeg		
	1990/91	1991/92	1992/93	1990/91	1991/92	1992/93
Financial Assistance by Month						
April	\$ 4,449.1	\$ 5,975.4	\$ 9,517.1	\$ 4,072.6	\$ 5,524.7	\$ 8,886.6
May	4,715.6	6,348.9	9,616.4	4,326.8	5,908.9	8,974.5
June	4,397.4	5,701.3	10,037.8	4,065.9	5,305.7	9,416.5
July	4,365.8	6,346.1	9,905.0	4,049.1	5,963.8	9,289.1
August	4,581.2	6,463.5	9,584.6	4,272.8	6,054.0	9,001.5
September	4,236.9	6,563.2	9,742.6	3,958.1	6,200.2	9,187.5
October	4,624.8	7,344.9	10,054.6	4,309.5	6,927.8	9,480.7
November	4,715.0	7,173.3	9,779.2	4,358.2	6,705.3	9,188.4
December	5,129.9	8,182.0	11,055.4	4,673.2	7,565.1	10,285.1
January	5,470.7	8,367.7	10,552.6	5,060.4	7,853.0	9,926.5
February	5,270.5	8,226.8	10,547.2	4,795.9	7,654.7	9,851.6
March	5,671.1	8,932.3	11,102.3	5,203.5	8,323.8	10,389.4
Sub-Total	57,628.0	85,625.4	121,494.8	53,146.0	79,987.0	113,877.4
Welfare Services	7,786.3	8,144.2	8,673.0	7,339.3	7,692.5	8,164.8
Total Expenditures	\$65,414.3	\$93,769.6	130,167.8	\$60,485.3	\$87,679.5	122,042.2

* 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)**

1990/91 to 1992/93

Month	Total Province			City of Winnipeg		
	1990/91	1991/92	1992/93	1990/91	1991/92	1992/93
Financial Assistance	\$47,870.5	\$70,754.2	\$103,887.0	\$44,424.9	\$66,577.0	\$97,579.7
Welfare Services	3,654.8	3,851.8	4,115.9	3,439.4	3,616.0	3,852.1
Total Expenditures	\$51,525.3	\$74,606.0	\$108,002.9	\$47,864.3	\$70,193.0	\$101,431.8

* 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**

1990/91 to 1992/93

Month	Total Province			City of Winnipeg		
	1990/91	1991/92	1992/93	1990/91	1991/92	1992/93
April	10,989	13,271	19,693	9,782	11,919	17,803
May	11,086	13,739	19,930	9,877	12,466	18,041
June	10,702	13,755	20,232	9,599	12,510	18,436
July	10,925	14,171	20,740	9,790	12,897	18,860
August	10,972	14,621	20,545	9,926	13,258	18,717
September	10,773	14,979	20,834	9,662	13,744	19,003
October	10,596	14,907	20,014	9,564	13,668	18,210
November	10,947	15,434	20,199	9,752	14,000	18,390
December	11,583	16,335	20,802	10,252	14,668	18,819
January	12,114	16,971	20,734	11,002	15,591	19,030
February	12,498	17,419	21,094	11,039	15,876	19,224
March	12,611	18,021	21,349	11,160	16,306	19,440
Monthly Average	11,316	15,302	20,513	10,117	13,909	18,664

Note: The method of counting Municipal Assistance Program cases and recipients was revised in 1992/93 to include off-reserve Treaty Indians, who were previously funded 100 percent by the federal government.

Municipal Assistance

Number of Recipients for Manitoba and the City of Winnipeg

1990/91 to 1992/93

Month	Total Province			City of Winnipeg		
	1990/91	1991/92	1992/93	1990/91	1991/92	1992/93
April	16,620	20,226	29,446	14,225	17,595	26,021
May	16,630	20,774	29,758	14,344	18,260	26,375
June	15,979	20,754	30,336	14,000	18,308	27,032
July	16,189	21,100	30,788	14,237	18,744	27,425
August	16,257	21,802	30,465	14,267	19,314	27,203
September	16,088	22,426	30,918	14,005	20,036	27,681
October	15,821	22,479	29,409	13,894	19,983	26,432
November	16,308	23,263	29,841	14,243	20,492	26,727
December	17,665	24,649	30,955	15,065	21,356	27,347
January	18,393	25,407	30,902	16,230	22,747	27,810
February	19,094	26,137	31,592	16,385	23,138	28,150
March	19,282	26,843	31,910	16,592	23,659	28,380
Monthly Average	17,027	22,988	30,527	14,791	20,303	27,215

Note: The method of counting Municipal Assistance Program cases and recipients was revised in 1992/93 to include off-reserve Treaty Indians, who were previously funded 100 percent by the federal government.

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 from January 1, 1992 to December 1, 1992 were \$60.00 per month. Benefits were increased by \$10.00 to \$70.00 per month effective January 1, 1993.

The Income Assistance for the Disabled Program provided assistance to an average monthly caseload of 10,711 in 1992/93.

**Income Assistance for the Disabled
Caseload by Month**

1990/91 to 1992/93

Month	1990/91*	1991/92*	1992/93
April	—	—	10,416
May	—	—	10,578
June	—	—	10,601
July	—	—	10,635
August	—	—	10,698
September	—	—	10,716
October	—	—	10,746
November	—	—	10,785
December	—	—	10,804
January	—	10,235	10,840
February	—	10,295	10,879
March	—	10,376	10,836
Monthly Average	—	10,302	10,711

* Income Assistance for the Disabled was introduced on January 1, 1992.

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

1990/91 to 1992/93

Month	1990/91*	1991/92*	1992/93
April	—	—	\$627.0
May	—	—	639.0
June	—	—	641.0
July	—	—	643.5
August	—	—	647.5
September	—	—	648.6
October	—	—	651.1
November	—	—	654.1
December	—	—	757.7
January	—	—	767.3
February	—	—	771.1
March	—	—	768.8
Total	—	—	\$8,216.7

* Income Assistance for the Disabled was introduced on January 1, 1992. Expenditures for 1991/92 of \$2,482.6 were paid through the Social Allowances Program.

09-3B Income Maintenance Programs

Expenditures by Sub-Appropriation	Actual 1992/93 \$	Estimate 1992/93 SY \$	Variance Over/(Under)	Expl. No.
Social Allowances	235,252.2	238,489.1	(3,236.9)	1
Health Services	15,599.3	13,649.2	1,950.1	2
Municipal Assistance *	108,002.9	77,369.9	30,633.0	3
Income Assistance for the Disabled	8,216.7	8,000.0	216.7	
Total Financial Assistance	367,071.1	337,508.2	29,562.9	

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

1. The 1992/93 actual expenditures for the Social Allowances Program were \$3,236.9, or 1.4 percent less than the estimate. This variance is primarily due to lower than estimated increases in assistance-related costs.
2. The 1992/93 actual expenditures for the Health Services program were \$1,950.1, or 14.3 percent greater than the estimate. This variance is primarily due to higher than estimated caseload growth and assistance costs.
3. The 1992/93 actual expenditures for the Municipal Assistance Program were \$30,633.0, or 39.6 percent greater than the estimate. This variance is primarily due to higher than estimated caseload growth and assistance costs.

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 1992/93, 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 April, July and October 1992 and January 1993 benefit periods were \$111.60 for single persons and \$119.90 for each eligible married person.

During 1992/93, 55 PLUS benefits were provided to an average of 21,111 individuals per quarter. Approximately 64 percent were in receipt of full benefits from the program.

**55 Plus - A Manitoba Income Supplement
Number of Recipients by Marital Status and Quarter**

1990/91 to 1992/93

Program Component	1990/91			1991/92			1992/93		
	Single	Married	Total	Single	Married	Total	Single	Married	Total
Senior									
April	11,144	4,464	15,608	10,058	4,371	14,429	10,127	4,162	14,289
July	11,637	4,788	16,425	10,257	4,427	14,684	10,721	4,478	15,199
October	11,440	4,735	16,175	10,312	4,391	14,703	10,545	4,299	14,844
January	11,440	4,695	16,135	10,343	4,346	14,689	10,536	4,258	14,794
Average	11,415	4,671	16,086	10,243	4,384	14,627	10,482	4,299	14,781
Junior									
April	2,582	3,182	5,764	2,729	3,192	5,921	2,787	2,963	5,750
July	2,815	3,394	6,209	2,964	3,489	6,453	3,011	3,340	6,351
October	2,911	3,518	6,429	3,027	3,545	6,572	3,091	3,424	6,515
January	3,024	3,602	6,626	3,108	3,581	6,689	3,188	3,515	6,703
Average	2,833	3,424	6,257	2,957	3,452	6,409	3,019	3,311	6,330
Total Program Average	14,248	8,095	22,343	13,200	7,836	21,036	13,501	7,610	21,111

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)**

1990/91 to 1992/93

Program Component	1990/91	1991/92	1992/93
Senior			
April	\$1,381.7	\$1,291.2	\$1,274.7
July	1,466.2	1,314.8	1,359.1
October	1,435.5	1,318.2	1,325.6
January	1,432.8	1,320.1	1,324.1
Total	\$5,716.2	\$5,244.3	\$5,283.5
Junior			
April	\$651.1	\$672.4	\$660.3
July	730.9	760.3	756.1
October	752.8	755.7	755.4
January	752.9	765.1	767.9
Total	\$2,887.7	\$2,953.5	\$2,939.7
Total Expenditures	\$8,603.9	\$8,197.8	\$8,223.2

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 dependants on a valid Manitoba Health Services card;
- receive Family Allowance or 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 1992/93 benefit year, which started on July 1, 1992, one-dependant 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 1992/93, CRISP benefits were provided to an average of 6,347 families per month, representing 14,517 children. Approximately 49 percent of the families were headed by single parents, and approximately 85 percent were in receipt of full benefits from the program.

Child Related Income Support Program
Number of Cases and Number of Children
 1990/91 to 1992/93

Month	1990/91		1991/92		1992/93	
	Number of Cases	Number of Children	Number of Cases	Number of Children	Number of Cases	Number of Children
April	7,736	17,448	7,531	16,977	7,386	16,770
May	7,828	17,604	7,683	17,279	7,491	16,955
June	7,901	17,779	7,779	17,446	7,536	17,032
July	5,008	11,134	4,542	10,211	3,894	8,841
August	5,684	12,620	5,618	12,574	5,037	11,381
September	5,974	13,253	6,303	14,414	5,726	13,117
October	6,588	15,116	6,675	15,377	6,086	14,069
November	6,807	15,567	6,868	15,773	6,372	14,745
December	6,923	15,811	7,000	16,053	6,517	15,056
January	7,037	16,044	7,087	16,177	6,617	15,236
February	7,251	16,451	7,161	16,297	6,696	15,390
March	7,405	16,734	7,274	16,533	6,800	15,611
Average	6,845	15,463	6,793	15,426	6,347	14,517

Child Related Income Support Program
Number of Cases by Family Type and Month
 1990/91 to 1992/93

Month	1990/91		1991/92		1992/93	
	Single Parent	Two Parent	Single Parent	Two Parent	Single Parent	Two Parent
April	4,058	3,678	3,905	3,626	3,624	3,762
May	4,082	3,746	3,975	3,708	3,696	3,795
June	4,124	3,777	4,022	3,757	3,728	3,808
July	2,864	2,144	2,519	2,023	2,036	1,858
August	3,210	2,474	2,992	2,626	2,579	2,458
September	3,353	2,621	3,174	3,129	2,807	2,919
October	3,484	3,104	3,319	3,356	2,907	3,179
November	3,583	3,224	3,392	3,476	3,054	3,318
December	3,634	3,289	3,442	3,558	3,124	3,393
January	3,684	3,353	3,497	3,590	3,209	3,408
February	3,778	3,473	3,538	3,623	3,218	3,478
March	3,862	3,543	3,575	3,699	3,281	3,519
Average	3,643	3,202	3,446	3,348	3,105	3,241

Child Related Income Support Program
Monthly Expenditures and Average Monthly Payment
1990/91 to 1992/93

Month	1990/91		1991/92		1992/93	
	Expenditures (\$000)	Average* Monthly Payment	Expenditures (\$000)	Average* Monthly Payment	Expenditures (\$000)	Average* Monthly Payment
April	\$487.7	\$61.67	\$474.6	\$61.97	\$467.2	\$62.11
May	489.7	61.55	485.0	61.80	472.9	61.90
June	491.3	61.61	485.4	61.62	468.5	61.84
July	312.5	61.03	280.2	61.46	241.1	61.58
August	372.1	60.98	390.6	61.24	354.5	61.47
September	382.1	60.89	474.8	62.73	429.0	62.63
October	536.7	63.13	470.0	63.09	437.1	63.29
November	447.2	62.83	447.2	62.82	434.7	63.34
December	438.8	62.77	449.0	62.70	431.8	63.24
January	449.3	62.66	449.5	62.42	422.5	62.99
February	463.8	62.35	451.4	62.25	427.8	62.95
March	463.7	62.13	458.2	62.17	431.0	62.84
Total Expenditures	\$5,334.9		\$5,315.9		\$5,018.1	

* Average monthly payment does not include benefits paid retroactively.

09-3C Income Supplement Programs

Expenditures by Sub-Appropriation	Actual 1992/93	Estimate 1992/93		Variance Over/(Under)	Expl. No.
	\$	SY	\$		
Total Salaries	679.2	24.00	734.0	(54.8)	
Other Expenditures	207.8		244.1	(36.3)	
Financial Assistance	13,241.3		13,405.0	(163.7)	
Total Other Expenditures	13,449.1		13,649.1	(200.0)	

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.

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

Income Security

Income Security is 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 Security 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.

Health and Family Services

Health and Family Services is responsible for delivering a comprehensive range of community social serv-

ices 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 three areas of the Department of Family Services, as follows:

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

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

09-3D Regional Operations

Expenditures by Sub-Appropriation	Actual	Estimate		Variance Over/(Under)	Expl. No.
	1992/93 \$	SY	1992/93 \$		
Total Salaries	20,549.4	539.01	20,792.1	(242.7)	
Other Expenditures	4,407.2		4,611.2	(204.0)	

Rehabilitation and Community Living

The Rehabilitation and Community Living Division provides coordination, direction and support for a range of services to mentally and physically disabled adult Manitobans and assists other Manitobans facing serious barriers to stable employment to adapt to, and participate in, the province's work force.

The division is also responsible for the provision of funding to non-profit organizations which support the objectives of the Rehabilitation and Community Living Division.

The major objectives of the division are:

- to provide services for the care, accommodation and assistance of mentally disabled adults, and vocational rehabilitation programs for adults who are physically, psychiatrically, mentally or learning disabled;
- to provide care for the mentally disabled adults residing at the Manitoba Developmental Centre; and
- to provide human resource development programs for youth and social assistance recipients.

The branches of the division are:

- Administration;
- Community Living and Vocational Rehabilitation Programs;
- Manitoba Developmental Centre; and
- Special Employment Programs.

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 undertaken by this branch during 1992/93 include:

- coordination of the 1992/93 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; and
- establishment of the Provincial Management Committee overseeing the implementation of the Pilot Project developed in response to the Working Group on Community Living.

09-5A Administration

Expenditures by Sub-Appropriation	Actual 1992/93 \$	Estimate 1992/93 SY	Variance Over/(Under) \$	Expl. No.
Total Salaries	529.9	14.00	587.8	(57.9)
Other Expenditures	139.1		226.0	(86.9)

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, as well as development and training programs for government and non-government staff;
- Vocational Rehabilitation, which is responsible for vocational rehabilitation and training services for persons with a mental, physical, psychiatric or learning disability; and
- Children's Special Services, which is responsible for services to families with children with a mental or physical disability.

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 mental, physical, psychiatric and learning disabilities 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.

Significant activities of this branch in 1992/93 included the following:

- six new residences were established in the Community Living program. St. Amant Centre Inc., Direct Action in Support of Community Homes (D.A.S.C.H.) Inc., Simaril Housing Inc. and Bjorn's Hamili Inc. were the agencies involved in these developments;
- the Community Living unit continued to work with the Department of Education and Training and the Canadian Deaf Blind Rubella Association on an initiative to pilot a residential and educational program for three young persons who are deaf-blind. The educational program was initiated in 1991/92 and the residence opened in December 1992;
- the Community Living unit worked with other Family Services branches, the Department of Health, and the Office of the Public Trustee on the development of policy and guidelines on the Management of Personal Funds for adults with a mental disability. This policy will be implemented in 1993/94;
- forty-five individuals were approved for new funding in Day Programs;
- safe and reliable transportation was provided for over 80 percent of the individuals participating in departmentally approved and funded day services across the province. Other program participants used public transportation or were within walking distance of their day service;
- a review of transportation services across the province was completed which resulted in the implementation of a flat rate system in the rural regions and a concentric rate system in the Winnipeg Region;
- training and employment-related services were provided to, and over 4,100 services purchased on behalf of 840 persons with a disability;
- case management and community-based supports were provided to families caring for children with lifelong complex medical needs;
- an external operational review was conducted of St. Amant Centre Inc., which resulted in clarification of the role of St. Amant Centre's services in the provincial continuum of supports to Manitobans with a disability; and

- development and training services were provided to or purchased for 2,557 agency and government staff serving individuals with a disability.

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 and Community Living 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.

Community Living

The Community Living unit provides 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

1990/91 to 1992/93

Program	Number of Consumers		
	1990/91	1991/92	1992/93
Community Residence Beds	596	606	629
Additional Care and Support	754	809	804
Supervised Apartment Living	260	280	313
Respite	524	731	566
Crisis Intervention	143	150	140
Special Rate	72	114	147

Community Residences

Community residences are residential resources operated by a board or agency for adults with a mental disability. The board/agency assumes responsibility for the provision of accommodation, purchase of day-to-day operating necessities and provision of on-site care and supervision, 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

Region	Approved Community Residence Beds		
	as at March 1991	as at March 1992	as at March 1993
Winnipeg	227	245	252
Eastman	53	54	54
Interlake	52	51	55
Central	95	95	95
Westman	91	90	90
Parklands	56	54	54
Norman	9	9	9
Thompson	8	8	8
Unallocated	5	0	12
Total	596	606	629

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 supervision 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
 1990/91 to 1992/93

Region	Number of Consumers		
	1990/91	1991/92	1992/93
Winnipeg	310	351	348
Eastman	70	73	73
Interlake	84	110	94
Central	81	87	96
Westman	111	99	99
Parklands	61	63	61
Norman	14	13	21
Thompson	23	13	12
Total	754	809	804

Supervised Apartment Living

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

The objectives of Supervised 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 spaces for individuals who have greater need of them.

Supervised Apartment Living Consumers by Region

1990/91 to 1992/93

Region	Number of Consumers		
	1990/91	1991/92	1992/93
Winnipeg	73	92	107
Eastman	28	30	28
Interlake	22	24	31
Central	40	42	48
Westman	43	43	52
Parklands	30	33	34
Norman	4	1	3
Thompson	20	15	10
Total	260	280	313

Respite Services

Respite Services provide 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

1990/91 to 1992/93

Region	Number of Consumers		
	1990/91	1991/92	1992/93
Winnipeg	203	372	245
Eastman	70	77	78
Interlake	57	79	55
Central	51	55	38
Westman	57	80	80
Parklands	70	57	58
Norman	5	7	6
Thompson	11	4	6
Total	524	731	566

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

1990/91 to 1992/93

Region	Number of Consumers		
	1990/91	1991/92	1992/93
Winnipeg	110	117	89
Eastman	5	5	9
Interlake	10	5	6
Central	7	8	10
Westman	5	6	12
Parklands	0	2	5
Norman	4	4	2
Thompson	2	3	7
Total	143	150	140

Special Rate

Special Rate funding provides 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 Funding are:

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

Special Rate Consumers Served by Region

1990/91 to 1992/93

Region	Number of Consumers		
	1990/91	1991/92	1992/93
Winnipeg	54	92	122
Eastman	2	2	3
Interlake	1	4	5
Central	0	1	2
Westman	9	11	11
Parklands	1	1	1
Norman	5	3	3
Thompson	0	0	0
Total	72	114	147

Administrative Support

The objectives of Administrative Support grants 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		
	1990/91	1991/92	1992/93
Community Residences	592	590	615
Day Programs	1,574	1,620	1,671
Supervised Apartment Living	156	180	211
Total	2,322	2,390	2,497

Day Programs

Day programs 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 Programs Consumers Served by Region 1990/91 to 1992/93

Region	Number of Consumers		
	1990/91	1991/92	1992/93
Winnipeg	638	649	693
Eastman	236	236	242
Interlake	115	112	116
	263	263	265
Westman	222	222	224
Parklands	157	154	155
Norman	22	22	25
Thompson	22	17	17
Unallocated	0	20	20
TOTAL	1,675	1,695	1,757

Day Programs Transportation Services

The Community Living and Vocational Rehabilitation Programs Branch funds transportation services for adults with a mental disability who attend departmentally approved and funded day programs.

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 1992/93, the Community Living and Vocational Rehabilitation Programs Branch provided transportation services to 1,461 adults with a mental disability.

The objectives of Day Programs Transportation Services 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 Programs Transportation Consumers Served by Region

1990/91 to 1992/93

Region	Number of Consumers		
	1990/91	1991/92	1992/93
Winnipeg	591	591	660
Eastman	194	194	212
Interlake	92	92	93
Central	226	226	233
Westman	135	135	138
Parklands	68	68	72
Norman	17	17	17
Thompson	21	21	16
Unallocated	0	20	20
TOTAL	1,344	1,364	1,461

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 restorative services.

Vocational Training Persons Served by Disability

1990/91 to 1992/93

Disability	Number of Persons Served		
	1990/91	1991/92	1992/93
Physically Disabled	352	309	321
Psychiatrically Disabled	272	250	231
Mentally Disabled	179	156	181
Learning Disabled	48	37	32
Sight Disabled	30	34	45
Hearing Disabled	95	73	77
Other	1	—	—
Total Persons Served	977	859	887

The two tables below 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

1990/91 to 1992/93

Type of Service	Number of Services Provided		
	1990/91	1991/92	1992/93
Education - University	157	192	172
Education - Community College	208	183	138
Education - Special College*	41	60	58
Education - School	80	78	79
Vocational Training	160	170	1,012**
Vocational Training - Training on Job	111	87	59
Transportation	1,237	1,167	1,210
Special Services	720	693	580
Incidental Living Allowance	1,211	1,127	1,190
Room and Board	106	95	93
Total	4,031	3,852	4,591

* Other out-of-province colleges and universities.

** Work assessment and work training services were purchased in 1992/93 from Evaluation and Training Centres and included in this data for the first time. Services in prior years were not included in this data.

Vocational Training Services Purchased by Disability

1990/91 to 1992/93

Disability	Number of Services Provided		
	1990/91	1991/92	1992/93
Physically Disabled	1,514	1,392	1,791
Psychiatrically Disabled	1,147	1,092	1,142
Mentally Disabled	611	584	811
Learning Disabled	180	187	156
Sight Disabled	115	148	191
Hearing Disabled	461	449	500
Other	3	—	—
Total Persons Served	4,031	3,852	4,591

09-5B-1 Adult Services

Expenditures by Sub-Appropriation	Actual	Estimate		Variance Over/(Under)	Expl. No.
	1992/93 \$	SY	1992/93 \$		
Total Salaries	1,064.5	23.00	1,096.9	(32.4)	
Other Expenditures	350.8		361.8	(11.0)	
Financial Assistance & External Agencies	38,977.5		39,740.1	(762.6)	

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 who are receiving care outside their homes.

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 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 such family supports as respite care; child development; supplies and equipment; transportation; and training of workers in rural, northern, and remote areas of the province.

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

Children's Special Services provided program direction and funding to support community living arrangements for 34 medically complex children in 1992/93.

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.

Training and skill development were made available to approximately 30 regional workers in northern or rural areas, including Thompson and Norman Regions. These training and skill development supports help to ensure that a trained worker is available to a family in these areas.

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

1990/91 to 1992/93

Program	1990/91	1991/92	1992/93
Family Support Services	1,441	1,531	1,506
Medically Complex	14	14	34
Mobile Therapy*	202	190	
TOTALS	1,455	1,545	1,540

* 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
1989	142	120	262	54.2%
1990	133	124	257	51.8%
1991	112	137	249	45.0%
1992	108	138	246	43.9%
1993	94	144	238	39.5%

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

During 1992/93, accomplishments of Children's Special Services included:

- provision of support to 1,540 children within their families through respite care, child development, supplies, special equipment, transportation and counselling;
- provision of mobile therapy services for 190 families in regions without appropriate therapy services; and
- funding of institutional care for over 90 children, and almost 145 adults for whom no community options existed.

In addition to these accomplishments, ongoing activities in 1992/93 included:

- coordination of early intervention resources through the inter-agency Service Evaluation and Program Planning Committee;

- cooperative service planning with the Society for Manitobans with Disabilities Inc. and the St. Amant Centre Inc.;
- participation in the activities of the non-government Manitoba Consortium on Alternative and Adaptive Communication;
- development of inter-departmental protocols for the delivery of services to medically complex children; and
- individualized case planning and resource-sharing consultations with various governmental and private agencies.

09-5B-2 Children's Special Services

Expenditures by Sub-Appropriation	Actual 1992/93	SY	Estimate 1992/93	Variance Over/(Under)	Expl. No.
	\$		\$		
Total Salaries	222.9	5.00	233.2	(10.3)	
Other Expenditures	72.4		89.8	(17.4)	
Financial Assistance and External Agencies	20,958.8		20,664.2	294.6	
Total Other Expenditures	21,031.2		20,754.0	277.2	

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 including nursing care and supervision, medical, pharmaceutical, dental, physiotherapy, occupational therapy, and a variety of education and training programs to promote rehabilitation;
- to provide client assessment and discharge services;
- to help prepare communities for the reintegration of residents and to assist residents in their return to community living;
- to encourage relatives and friends of residents to take part in many aspects of the Centre's programming; and
- to ensure ongoing staff development and training.

Major results of Centre activity during 1992/93 include:

- the continued implementation of the Centre's long range maintenance/upgrade program including the installation of upgraded heating and/or cooling systems in various units throughout the Centre;
- minor capital improvements including safety flooring, handrails and vanities, and improved wheelchair access in various units;
- the purchase of a 14 passenger Handi-Van which has significantly improved the Centre's ability to transport mobility-impaired residents;
- the redesign of the Vocational Workshop training program at the Centre, to bring it more in line with the philosophy and standards of Rehabilitation, Community Living and Day Care; and
- the continued upgrading of Information Systems equipment.

Manitoba Developmental Centre Admissions and Separations

1985/86 to 1992/93

Fiscal Year	Start Population	New Admission	Re-Admission	Total Admissions	Discharges	Deaths	Finish Population
1985/86	762	5	10	15	30	17	730
1986/87	730	6	11	17	108	17	622
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

09-5C Manitoba Developmental Centre

Expenditures by Sub-Appropriation	Actual 1992/93 \$	SY	Estimate 1992/93 \$	Variance Over/(Under)	Expl. No.
Total Salaries	21,014.6	628.26	20,799.1	215.5	
Other Expenditures	2,749.9		2,991.5	(241.6)	

Special Employment Programs

The Special Employment Programs Branch develops and implements employment policies and strategies which focus on the needs of employment-disadvantaged individuals, including social assistance recipients, and on the employment needs of students and youth. The branch also provides leadership and consultation to government staff on the effective involvement and management of volunteers. Programs and services include:

- a centralized registration and referral service for university, community college and high school students for summer positions within the Manitoba government (Job Opportunity Service);
- student and youth employment programs (Student Temporary Employment Program, CareerStart);
- summer job placement services for youth in Winnipeg, and rural and northern communities (Manitoba Youth Job Centre Program);
- consultation to government departments and agencies on utilizing a supplemental volunteer work force (Volunteers in Public Service Program);
- a volunteer program designed to enable Manitobans to gain valuable work experience and explore career

possibilities through volunteer placements within various government departments (Manitoba Volunteers in Government Program);

- employability enhancement programming for social assistance recipients (Gateway, Community Based Employability Projects); and
- funding for projects that will provide lasting community benefits and offer employment experience to Manitoba's youth (Partners With Youth).

Branch Operations

Special Employment Programs Branch Operations contains the core staff required to plan and deliver branch programs and services, the Computer Services section and the Job Opportunity Service.

Computer Services

Computer Services is responsible for the design, implementation and maintenance of computer-based management information systems, which are necessary for the effective administration of the programs and services of the branch.

Job Opportunity Service

The Job Opportunity Service is responsible for the registration, referral and placement of all students in summer

positions within provincial government departments, Crown corporations and commissions. Employment-related support services are also provided to students and unemployed youth in Winnipeg.

The objectives of the Job Opportunity Service in 1992/93 were:

- to provide student summer employment services to provincial government departments, Crown corporations and commissions;
- to ensure students have equitable access to summer employment in government, especially in their home communities;
- to support the affirmative action objectives of the provincial government;
- to provide alternative work experience opportunities for students, youth and others; and
- to provide employment related support services to students, youth and others.

The results achieved through the Job Opportunity Service in 1992/93 follow:

- The Job Opportunity Service placed 1,217 students

and youth in jobs within provincial government departments, Crown corporations and commissions. Of these, 900 students were placed in positions covered by the budget of the hiring department or organization. Another 317 students were placed in positions created by the Student Temporary Employment Program.

- A total of 75 physically disabled, 82 Native and 43 visible minority students and youth found summer employment through the Job Opportunity Service.
- In addition to direct referral, 1,374 unemployed people were given assistance with resume writing and self-marketing and were provided with job search information.
- During 1992/93, 90 volunteers were placed in 50 branches of 17 departments throughout government, through the Manitoba Volunteers in Government Program. Sixty-three percent of the volunteers placed represented groups identified in the provincial Affirmative Action Policy. Applicants may also receive counselling on job search techniques, resume writing, employment options and on preparation for interviews.

09-5D-1 Branch Operations

Expenditures by Sub-Appropriation	Actual 1992/93 \$	Estimate 1992/93 SY	\$	Variance Over/(Under)	Expl. No.
Total Salaries	620.8	17.00	652.9	(32.1)	
Other Expenditures	91.7		121.3	(29.6)	

Youth Programs

Youth Programs provide employment preparation, job creation and referral programs and services in order to increase employment opportunities for students and unemployed youth. These activities are undertaken through the Student Temporary Employment Program (STEP), Manitoba Youth Job Centres (MYJC), Volunteers in Public Service (VIPS), and Manitoba CareerStart.

Student Temporary Employment Program (STEP)

STEP provides staff years to enable government depart-

ments to hire students in short-term summer positions. The Program is designed to offer students career-related work experience while enabling government organizations to meet service demands at peak activity periods.

The special components of STEP provide both staff years and salary dollars to ensure that disabled students are given opportunities to gain work experience within the Civil Service and to provide positions for an interprovincial exchange.

The objectives of STEP in 1992/93 were:

- to provide a mechanism for departments to obtain additional staff resources during the summer months;
- to reduce student unemployment by creating summer positions which provide students with career-related work experience;
- to increase the opportunity for disabled students to obtain summer employment; and
- to provide the opportunity for students to participate in enriching employment experiences through the Quebec Exchange.

During 1992/93, STEP placed 317 students in 304 positions, working an average of 12.2 weeks each. A total of 67 physically disabled, 16 Native and 9 visible minority students were employed through the Program.

Manitoba Youth Job Centre Program

The Manitoba Youth Job Centre Program operates throughout the province in cooperation with either a community-based sponsoring committee, or a federal government Student/Youth Employment Centre. Placement, referral and job counselling services are provided for students and unemployed youth seeking summer jobs.

The objectives of the Manitoba Youth Job Centre Program in 1992/93 were:

- to increase the number of local students/youth hired by private and public employers;
- to increase knowledge of job search techniques, volunteerism and career information;
- to increase employer satisfaction with student/youth employees through appropriate matching and referral;
- to provide career-related summer employment opportunities for 46 students acting as Manitoba Youth Job Centre Managers and Student/Youth Employment Officers; and
- to increase community participation in the areas of student and youth employment activities.

The results achieved through the Manitoba Youth Job Centre Program during the summer of 1992 follow:

- The Program operated Manitoba Youth Job Centres in 34 small, rural communities throughout the province. Community sponsoring committees assisted by providing office space and local support. In ten larger communities, including Winnipeg, Student/Youth Employment Centres were operated jointly with the federal government. University students were hired to operate the centres from May until mid-August.
- During the summer of 1992, a total of 9,582 students/youth were placed in full-time, part-time and casual jobs by the Centres. This figure includes the place-

ment of 342 individuals in Manitoba CareerStart '92 positions. In addition, the Centre managers were responsible for organizing and conducting workshops on job search techniques for high school students in their areas.

Volunteers in Public Service Program

The Volunteers in Public Service Program has a mandate to provide leadership and support for volunteerism in the provincial government.

The objectives of the Volunteers in Public Service Program in 1992/93 were:

- to develop and revise policies, procedures and standards of operation for volunteer involvement in government services, and evaluate volunteer programs in government upon request;
- to provide consultation services which promote and support volunteerism in government and educate staff in the effective involvement and management of volunteers in their programs;
- to coordinate activities and events relating to volunteerism or volunteers in government and to liaise with related organizations; and
- to provide support to provincial government staff responsible for the operation of government boards and committees.

The results achieved during 1992/93 through the Volunteers in Public Service Program follow:

- Staff of the Volunteers in Public Service Program provided a total of 107 consultation and coordination activities on volunteer management to 57 different branches of government departments. The majority of consultations took place in Winnipeg and approximately 21 percent occurred in rural Manitoba.

Activities mainly focused on the following:

- facilitating networking meetings for staff throughout government who work with volunteers;
- planning and organizing the Premier's Reception for Volunteers in Government;
- administering the Premier's Volunteer Service Award;
- managing volunteer programs, including program planning, orientation, evaluation and recognition of volunteers;
- training staff who work with volunteers or volunteer organizations;
- insurance, liability and legal considerations pertaining to volunteer involvement;
- board development training sessions for organizations affiliated with the Department of Family Services; and
- employee/volunteer relationships workshops.

Manitoba CareerStart '92

Manitoba CareerStart encourages employers to create additional employment opportunities for Manitoba's students and unemployed youth during the summer months.

The objectives of Manitoba CareerStart in 1992/93 were:

- to create additional positions for full-time students of any age and unemployed youth 16 - 24 years of age;
- to create employment opportunities for Manitoba youth, which provide skills, training and/or career-related work experience to equip them for full-time participation in the labour force;
- to provide financial support through employment to students to enable them to continue their education; and
- to facilitate students' transition from school to work by operating a special component, CareerFocus, which enabled students to obtain career-related work experiences which were linked to their academic program of study.

Manitoba CareerStart '92 guidelines were as follows:

- The Program offered financial assistance to registered businesses, institutional organizations and community/non-profit groups located within Manitoba, and in operation prior to program application.
- Employers were eligible to receive work experience incentives from the Program at the rate of \$2.00 per hour.
- All employers were eligible to apply for up to three positions. The minimum length of employment per position was 210 hours, with a minimum of 30 hours per week. The maximum length of employment eligible was 640 hours, with a maximum of 40 hours per week.

During 1992/93, the Manitoba CareerStart Program assisted 2,038 employers to provide new job opportunities for 3,134 students and youth in 3,008 positions.

09-5D-2 Youth Programs

Expenditures by Sub-Appropriation	Actual 1992/93 \$	Estimate 1992/93 SY	\$	Variance Over/(Under)	Expl. No.
Total Salaries	752.0	99.38	538.4	213.6	
Other Expenditures					
— Grants & Transfer Payments	2,011.8		2,717.4	(705.6)	1
• , Operating	150.2		288.8	(138.6)	
Total Other Expenditures	2,162.0		3,006.2	(844.2)	

1. Variance is due to a higher than anticipated attrition rate within the CareerStart program. Attrition is due to various factors such as students leaving the job early or employers cancelling positions after positions were approved.

Human Resources Opportunity Program

The Human Resources Opportunity Program (HROP) is intended to assist those individuals who experience continued difficulty in finding and maintaining employment to re-enter the work force. Specific attention is given to persons receiving, or likely to receive, social assistance.

Human Resources Opportunity Program

The objectives of Human Resources Opportunity Program in 1992/93 were:

- to assist persons who experience problems in securing or sustaining employment to acquire the social and technical skills necessary to eliminate or prevent their financial dependency on provincial and municipal governments;
- to develop delivery systems that will ensure that comprehensive services are available throughout the province;
- to provide linkages with other provincial, municipal, federal and private sector resources to ensure appropriate jobs and services are available when job readiness is achieved and the costs involved are shared appropriately; and
- to assist in the identification of employment opportunities in locations where jobs are scarce.

Program clients must demonstrate a need for special help in finding employment and be willing to pursue technical or vocational courses leading to employment. Clients must also be willing to acquire the personal and social skills needed to sustain them in training and employment.

Program counsellors assist clients to assess their vocational skills, interests and aptitudes, and to develop and implement a plan of action that will lead to financial independence.

The program draws on the resources of other provincial, federal and municipal departments and the private sector to provide financial and technical assistance. Training programs at community colleges, private trade schools and in industry are used extensively. Work experience placement in a variety of regular work settings is a major component of programming.

The program served 4,295 clients in 1992/93. A total of 3,847 clients received extensive vocational counselling and assessment; 847 clients attended community college or a trade school; 305 were placed in work training and

assessment; 546 were involved in Human Resources Opportunity Centre programming; and 313 received specialized life skills training. A total of 605 clients received ongoing supportive counselling following employment placement. At fiscal year end, 2,217 clients remained in the program.

Human Resources Opportunity Centres

Human Resources Opportunity Centres (HROC) provide assistance to those persons who require a more intensive approach to counselling and job training. The Centres offer participants a combination of job training and work experience through involvement in on-site work bases and community work placements.

Centres play an important role in helping participants improve their self-confidence through counselling and life skills training, which familiarize them with budgeting, problem-solving, communicating, stress management, grooming for employment, employer expectations and goal setting. Participants are also exposed to a range of career and job search information. There are seven Human Resources Opportunity Centres located in Winnipeg, Brandon, Portage la Prairie, Dauphin, Beausejour, Gimli and The Pas. Centres work closely with other provincial government departments, municipalities and non-profit community groups in their work-base activities.

During 1992/93, Centres provided service to 1,527 clients. Of these, 336 remained in Centres at fiscal year end. A total of 208 individuals left prior to completion of the assessment period. Of the 983 who left after the assessment period, 542 were placed in employment or in training programs elsewhere, and another 146 completed the program and were considered job-ready.

Centres also deliver a variety of special programming funded by the federal and municipal governments designed to meet community needs. Special programs delivered in fiscal year 1992/93 included a youth program called Workplace Orientation Workshops aimed at school dropouts and funded by Employment and Immigration Canada. Employment and Immigration Canada also funded a Job Finding Club which the Westbran HROC coordinated. The cities of Brandon and Winnipeg funded municipal programming designed to assist municipal social assistance recipients to enter the work force. A total of 270 clients participated in special programs delivered by the Centres.

**Human Resources Opportunity Program
Applications (New and Reopened Cases Only)
By Source of Referral and Region
1992/1993**

Regional Office	Source of Referral						Total Applications
	Income Security	Personal Service	Municipal	External Agencies	Human Resources Opportunity Centres	Self	
Central	131	1	21	17	—	61	231
Eastman	42	2	15	8	—	48	115
Interlake	27	—	27	1	4	84	143
Parklands	88	1	15	7	—	43	154
Westman	190	5	140	41	5	113	494
Winnipeg	923	—	—	—	12	—	935
Total	1,401	9	218	74	21	349	2,072

**Human Resources Opportunity Program
Program Caseload
Movement By Category of Service
1992/1993**

	Number of Cases April 1/92	Intake	Caseload and Category Transfer		Completed/ Closed	Number Cases March 31/93
			In	Out		
Employment Services	115	30	191	167	93	76
Vocational Counselling	1,017	1,817	1,013	1,708	1,072	1,067
Vocational Training	577	121	726	460	331	633
Work Assessment	2	3	8	12	—	1
Work Training	79	7	287	275	29	69
Human Resources Opportunity Centres	213	68	478	501	90	168
Special Projects	32	24	289	293	28	24
Employment Services Follow-up Counselling	165	25	580	156	435	179
Total	2,200	2,095	3,572	3,572	2,078	2,217
Incidental Services*						2,187
Pending	130		(as of March 31, 1993)			584

* *Incidental Services -- Single counsellor involvement with an individual (referral service, information giving, etc.).*

**Human Resources Opportunity Program
Job Placement By Region**

1992/93

Region	Method of Placement							
	Social Allowances				Non-social Assistance			
	Single Parent Allowance		Other Social Assistance				Total	
	By HROP Staff	Self	By HROP Staff	Self	By HROP Staff	Self	By HROP Staff	Self
Central	7	—	6	5	6	18	19	23
Eastman	7	10	5	9	9	23	21	42
Interlake	9	2	10	11	33	23	52	36
Parklands	7	3	5	3	5	3	17	9
Westman	82	—	104	—	48	—	234	—
Winnipeg	108	36	4	—	4	—	116	36
Total	220	51	134	28	105	67	459	146

Human Resources Opportunity Centres

1992/1993

CENTRES	Clients in Centres at April 1/92	Intake During 1992/93	Total Clients Served During 1992/93	Clients Not Completing Their Training			Completed Program (Were Considered Job-Ready Upon Completion)	Completed Program And Were Placed in Employment or Further Training	Clients in Centres at March 31, 1993
				Withdrew During Assessment (1st Month)	Withdrew During Program	Referred to Other Programs Which Could More Appropriately Meet Their Needs			
Winnipeg Human Resources Opportunity Centre	144	544	688	109	123	6	34	249	167
Westbran Human Resources Opportunity Centre	87	185	272	38	70	2	21	77	64
Central Human Resources Opportunity Centre	25	60	85	10	7	3	13	38	14
Parklands Human Resources Opportunity Centre	19	67	86	6	15	4	14	25	22
Interlake Human Resources Opportunity Centre	37	125	162	17	14	—	31	76	24
The Pas Human Resources Opportunity Centre	30	92	122	24	23	3	9	33	30
Eastman Human Resources Opportunity Centre	20	63	83	3	18	—	16	31	15
Selkirk Human Resources Opportunity Centre	29	—	29	1	5	2	8	13	—
TOTAL	391	1,136	1,527	208	275	20	146	542	336

09-5D-3 Human Resources Opportunity Program

Expenditures by Sub-Appropriation	Actual 1992/93 \$	Estimate 1992/93 SY	\$	Variance Over/(Under)	Expl. No.
Total Salaries	1,261.7	28.00	1,216.6	45.1	
Other Expenditures	167.9		168.2	(0.3)	
Financial Assistance	161.4		166.5	(5.1)	
Opportunity Centres	4,409.0		4,628.2	(219.2)	
Less: Recoverable from Other Appropriations	(6.9)		0.0	(6.9)	
Total Other Expenditures	4,731.4		4,962.9	(231.5)	

Employability Enhancement Programs

Manitoba provides a variety of initiatives intended to assist social assistance recipients to make the transition from dependency on social assistance to employment and financial self-sufficiency.

These training and employment initiatives were first established in 1987 under the Canada/Manitoba Agreement on Employability Enhancement for Social Assistance Recipients. The province is responsible for developing and administering programs which are designed to enhance the social, technical and employment skills of social assistance recipients including youth, disabled persons, sole-support parents and other general recipients. The programs serve a total of approximately 1,100 clients per year. The federal government provides funding for employability enhancement programs through the Canadian Jobs Strategy, which is administered by Employment and Immigration Canada.

The programs and services included under the Employability Enhancement Agreement in 1992/93 follow:

Single Parent Job Access Program

The Single Parent Job Access Program was established in 1987 under the auspices of the Canada/Manitoba Agreement on Employability Enhancement for Social Assistance Recipients. The program addresses provincial responsibilities for enhancing the social, technical and employment skills of sole-support social assistance recipients.

The Single Parent Job Access Program provides support to single parents in receipt of social assistance to prepare

for their entry/re-entry into the labour market with the objective of long-term financial independence.

The program provides integrated counselling, pre-employment preparation, skills training and on-the-job training tailored to the needs of the individual.

The objectives of the Single Parent Job Access Program in 1992/93 were:

- to provide programming which responds to individual needs of single parents through a combination of personal counselling, group pre-employment sessions, on-the-job work experience and occupational skills training;
- to create an awareness among single parents on social assistance and agencies serving this group that there is programming that can assist them to enter employment or training;
- to provide monitoring and follow-up support which will further enhance the participants' chances of successfully completing the program.

The Single Parent Job Access Program components include intake, assessment and counselling, group pre-employment preparation programs, work experience, skills training, and a support fund from which training or work-related costs, including child care, are provided.

This program is delivered through seven Human Resources Opportunity Centres of the Human Resources Opportunity Program, and served a total of 756 participants in 1992/93.

Single Parent Job Access Program

1992/1993

Location	In Program at April 1/92	Intake During 1992/93	Number of Persons Served April 1/92 to March 31/93	In Program at March 31/93	Participation by Component*		
					C.O.P.E.**	Work Experience	Skills Training
Winnipeg	15	278	293	29	143	88	62
Westbran	35	129	164	26	46	82	36
Central	13	61	74	20	19	55	—
Parklands	9	35	44	4	19	25	—
Interlake	2	26	28	9	10	18	—
Norman	25	80	105	22	43	35	27
Eastman	5	43	48	3	18	30	—
Total	104	652	756	113	298	333	125

* Some trainees participated in more than one component.

** Career Opportunities in Preparation for Employment.

Gateway

Gateway offers social assistance recipients 18 years of age or over an opportunity to participate in a training and employment program leading to permanent employment.

The objectives of Gateway in 1992/93 were:

- to provide social assistance recipients 18 years of age or over with skills training or on-the-job training specific to labour market needs;
- to provide social assistance recipients with full-time, permanent employment; and
- to provide the necessary supports for the transition from social assistance dependency to the work force and self-sufficiency.

The program offers two components: Skills Training combines classroom instruction with a work placement; Industry-Based Training offers on-the-job training which is provided by an employer.

During the skills training, participants receive a training wage of \$5.00 per hour. During the on-the-job component, participants are paid by the employer. Gateway provides a training incentive to employers to offset training costs.

Throughout the duration of the program, participants receive financial supports to cover costs associated with child care, employment-related tools, equipment and clothing. Personal supports include extensive individual and group counselling, personal development, employment preparation and job search training.

The program enrolls a number of new participants throughout the year, therefore, overlapping two fiscal years.

During 1992/93, 93 participants were still in the program from the previous year. Of the 122 new participants who entered the program, 91 received training through the Skills Training component in areas such as Industrial Electricity/Electronics, Production Art, Technical Drafting, Microcomputer Systems Technician, etc. The Industry-Based Training component offered on-the-job training

to 31 participants in positions such as Service Writer, Air Electric Installer, Legal Secretary, etc.

The completion rate for participants beginning training in 1991/92 was 66 percent with an employment rate at 90 days of 70 percent.

Community Based Employability Projects

Community Based Employability Projects provide grant funding to selected community-based organizations to set up and operate training and employment projects leading to permanent employment for social assistance recipients.

Priority consideration is provided to projects which address the employability and personal needs of the physically, mentally or emotionally disabled, or youth between the ages of 18 and 24.

The objectives of Community Based Employability Projects in 1992/93 were:

- to provide grant funding to organizations to deliver projects leading to permanent employment for social assistance recipients; and
- to provide provincial and municipal social assistance recipients with an opportunity to gain the necessary skills and work experience required to function in the workplace.

Projects combine formal classroom training in areas such as life skills, employment preparation and job search skills with on-the-job training and work experience, leading to full-time employment with private sector employers. Project participants receive a training wage equal to or greater than the provincial minimum wage. In 1992/93, Community Based Employability Projects provided grant funding to 11 organizations to deliver employment and training projects to 205 social assistance recipients. Eight of these projects were funded in conjunction with Employment and Immigration Canada, and three were totally provincially funded. In addition, funding was provided to the City of Winnipeg for the operation of its Dutch Elm Disease Control Project. This project served an additional 65 municipal social assistance recipients.

09-5D-4 Employability Enhancement

Expenditures by Sub-Appropriation	Actual 1992/93 \$	Estimate 1992/93 SY	\$	Variance Over/(Under)	Expl. No.
Total Salaries	443.5	11.00	456.1	(12.6)	
Other Expenditures	4,198.9		3,936.1	262.8	

Partners With Youth

The Partners With Youth Program provides grants to sponsors to assist them to hire youth aged 16 - 24 years, and to initiate projects that will result in lasting benefit to the community.

The departments of Education and Training, Rural Development, Culture, Heritage and Citizenship, and Industry, Trade and Tourism jointly sponsored the program in 1992/93.

The objectives of the Partners With Youth Program in 1992/93 were:

- to provide opportunities for youth aged 16 - 24 years to acquire the skills, training and experience which will

equip them for full-time participation in the labour force;

- to assist municipal governments and agencies, businesses and non-profit organizations to initiate projects that will have a lasting benefit to the community, which focus on environment, infrastructure and tourism activities; and
- to work in partnership with sponsors by ensuring their financial contribution matches the financial support provided by Partners With Youth.

In 1992/93, a total of 497 students and youth were provided with employment opportunities in 286 approved projects.

09-5D-5 Partners With Youth

Expenditures by Sub-Appropriation	Actual 1992/93 \$	Estimate 1992/93 SY \$	Variance Over/(Under)	Expl. No.
Total Expenditures	694.7	1,400.0	(705.3)	1
Recoverable from Rural Economic Development	(481.8)	(500.0)	18.2	

1. Variance is due to the fact that the program was introduced in June 1992 and the initial intake for the program was lower than anticipated.

Child Day Care

The objectives of the Child Day Care Branch in 1992/93 were:

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

The Child Day Care Branch is responsible for:

- establishing minimum licensing standards for day care centres and family day care homes under *The Community Child Day Care Standards Act*, and licensing and monitoring facilities according to these standards;
- providing financial assistance for day care fees on behalf of eligible parents with children attending day care centres and homes;
- 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 day care centres in Manitoba.

Licensed day 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.

The operating grant for non-profit day care centres and family day care homes assisted with operating costs for these facilities. In 1992/93, the operating grants were

increased by 4 percent for centres and homes.

Grants were based upon the number of licensed spaces in the facility, the type of care, the hours of care offered, and the ages of the children enrolled.

The maximum amount for each grant was established by regulation. Additional funding available to fully funded day care centres caring for children with physical, mental and emotional disabilities was provided in the form of grants for staffing, additional start-up costs and staff training, or for other services required.

Privately operated day care centres continued to be eligible for a guaranteed fee payment for up to 25 percent of the spaces they were licensed for on April 18, 1991. This payment equals the difference between the parent fee and the full cost of care. It only applied to the spaces if they are occupied by subsidized children.

In September 1992, all prospective licensees had to undergo a subsidy needs assessment as part of the licensing process. The assessment examines the need for subsidy in a new centre or home, based upon existing availability of subsidy in the area and demographic factors. Therefore, licensing was no longer a guarantee that a centre or home could enroll subsidized children.

Fee subsidies were paid to child care facilities on behalf of an average of approximately 9,669 children in 1992/93, an increase of 750 or 8 percent from the previous year. Families qualify for subsidy on the basis of criteria of social need (employment, education, medical, special social need), as well as an assessment of net family income. The amount of provincial subsidy a family is eligible to receive is based on family size, composition, income and cost of day care.

The educational requirements necessary for child care workers and the dates by which these must be completed 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 1,543 child care workers applied to Child Day Care and received classifications in 1992/93. There were 16 candidates who successfully completed the Competency Based Assessment and were classified by Child Day Care in 1992/93. Child Care Workers are classified at the Child Care Worker II level after completing the Competency Based Assessment program, which 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.

Child Day Care places an advertisement every Saturday in a major Winnipeg newspaper on behalf of licensed family day care providers who have vacant spaces. 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.

The Children with Disabilities Program places children with physical disabilities, developmental delays or emotional and/or behavioural problems into day care settings. This program offers children an opportunity to reach their developmental potential in a community environment which fosters positive attitudes toward the disabled. It is

an integrated approach which offers a stimulating environment and an opportunity for socialization and independence.

The Children with Disabilities Program provides support and grants to assist provincially funded day care centres, nursery schools and family day care homes to work with children with disabilities. The number of children participating directly in this program in 1992/93 was 590.

In 1992/93, 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.

Day Care Centres and Homes Total Facilities and Spaces

Day Care Centres	1991/92		1992/93	
	No. of Centres	No. of Spaces	No. of Centres	No. of Spaces
Fully Funded	401	12,056	400	12,015
Partially Funded and Unfunded Non-Profit	66	1,928	70	2,011
Private	41	1,520	41	1,537
Total	508	15,504	511	15,563

Day Care Homes	1991/92		1992/93	
	No. of Homes	No. of Spaces	No. of Homes	No. of Spaces
Fully Funded	357	1,953	342	1,908
Partially Funded and Unfunded Non-Profit	256	1,520	280	1,644
Total	613	3,473	622	3,552

Fully Funded Day Care Centres and Homes

As of March 31, 1993

Region	Day Care Centres		Day Care Homes		Total	
	No. of Centres	No. of Spaces	No. of Homes	No. of Spaces	No. of Facilities	No. of Spaces
Winnipeg	221	7,774	163	837	384	8,611
Westman	50	1,141	86	535	136	1,676
Eastman	33	773	10	50	43	823
Central/South Central	39	888	33	168	72	1,056
Interlake	20	463	21	125	41	588
Parklands	16	323	10	64	26	387
Norman	8	230	12	87	20	317
Thompson	13	423	7	42	20	465
Total	400	12,015	342	1,908	742	13,923

Partially Funded and Unfunded Non-Profit Day Care Centres and Homes

As of March 31, 1993

Region	Day Care Centres		Day Care Homes		Total	
	No. of Centres	No. of Spaces	No. of Homes	No. of Spaces	No. of Facilities	No. of Spaces
Winnipeg	53	1,650	181	1,053	234	2,703
Westman	7	126	63	377	70	503
Eastman	—	—	9	50	9	50
Central/South Central	6	113	7	36	13	149
Interlake	3	92	10	62	13	154
Parklands	—	—	4	24	4	24
Norman	1	30	5	36	6	66
Thompson	—	—	1	6	1	6
Total	70	2,011	280	1,644	350	3,655

Private Day Care Centres

As Of March 31, 1993

	Total No. of Facilities	Total No. of Spaces
Winnipeg	37	1,421
Westman	4	116
Total	41	1,537

Licensing Orders, Suspensions, Refusals

1992/93

Facilities	Number of Licensing Orders*	Licence Suspensions/Refusals
Non-profit day care centres	1	—
Private day care centres	4	—
Day care homes	1	—
Total	6	—

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

09-4 Child Day Care

Expenditures by Sub-Appropriation	Actual	Estimate		Variance Over/(Under)	Expl. No.
	1992/93 \$	SY	1992/93 \$		
Total Salaries	1,798.2	48.26	1,850.8	(52.6)	
Other Expenditures	424.5		423.6	0.9	
Financial Assistance and Grants	48,717.6		44,410.9	4,306.7	1
Total Other Expenditures	49,142.1		44,834.5	4,307.6	

1. Average annual subsidy caseload increased by 750 cases from 8,919 cases to 9,669 or approximately 8 percent.

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 administrative, program, and funding support for child protection and family support services delivered by child and family services agencies, regional offices, and other specialized service agencies;
- to provide short-term care and shelter for youth who require a secure setting;
- to administer Family Conciliation services, which provide social service support to the Family Division of the Court of Queen's Bench; and
- to provide program direction and funding support for services to families through a system of women's shelters, resource centres, crisis committees, and by specialized service agencies.

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 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 regular management consultation and support to individual program directors, to ensure that program commitments for 1992/93 are met;

- coordination of the divisional Estimates process in accordance with departmental and Treasury Board guidelines and target dates;
- provision of technical assistance and/or expertise to the programs in the completion of specific financial, budget, and policy-related projects;
- coordination of the development, implementation, and monitoring of short- and long-term divisional plans in response to the changing needs of client groups, to enable the department to anticipate and respond to developing needs; and
- provision of regular consultation to divisional program directors, to the Department of Family Services, and to other departments on matters respecting Manitoba Native children and families.

During 1992/93, accomplishments for the Administration Branch included:

- coordination of the 1993/94 Estimates process for the division in accordance with departmental and Treasury Board guidelines and target dates;
- continued coordination of short- and long-term initiatives such as: Environmentally Sensitive Issues Committee, Child Abuse Registry Review Committee, Conflict of Interest, Freedom of Information, Affirmative Action, French Language Services, Service and Funding Agreements, Audit Action Plans, and the Service Appeal Panel;
- development and maintenance of a divisional overview package, which includes all branches and budgets within the division;
- improvement of timing and accuracy of correspondence and submissions regarding divisional activities; implementation of automated tracking/filing systems; and
- coordination of training in writing skills for divisional staff (at all levels) and improved adherence to departmental standards.

In addition to these accomplishments, ongoing activities in 1992/93 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.

09-6A Administration

Expenditures by Sub-Appropriation	Actual 1992/93 \$	Estimate 1992/93 SY	\$	Variance Over/(Under)	Expl. No.
Total Salaries	263.9	6.00	287.6	(23.7)	
Other Expenditures	30.0		32.3	(2.3)	

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 the following services:

- strengthening families to enable children to remain in their own homes;
- investigating allegations of child abuse;
- protecting children at risk of abuse and neglect;
- providing support to pregnant adolescents and young parents;
- providing substitute parental care, including foster and residential care homes; and
- placing children for adoption.

Child and family services are provided through a network of 15 external agencies and regional offices, which are mandated to provide services under *The Child and Family Services Act*, and by 47 ancillary and related service organizations that provide a range of preventative and supportive services to children, families, and to minor and

single parents. There are 10 mandated external agencies in the province, as well as five regional offices staffed by the Regional Operations Branch of the Department of Family Services, as follows:

- 5 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
- 5 Native Agencies:
 - Dakota Ojibway Child and Family Services
 - West Region Child and Family Services
 - Southeast Child and Family Services
 - Anishinaabe Child and Family Services (Intertribal and West Side)
 - Awasis Agency of Northern Manitoba
- 5 Regional Offices:
 - Eastman (including Sagkeeng Child and Family Services Inc.)
 - Interlake
 - Parklands
 - Norman
 - Thompson

There are four child care treatment centres and fourteen residential group home organizations as follows:

- 4 Child Care Treatment Centres:
 - Children's Home of Winnipeg
 - Knowles Centre Inc.
 - Marymount Inc.
 - Macdonald Youth Services
- 14 Residential Group Home organizations

12 non-mandated ancillary and related external agencies are as follows:

- 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. (Homemaker Program)
- Health Sciences Centre (Child Protection Centre)
- Rossbrook House Inc.
- The Manitoba Foster Family Association, Inc.
- Pregnancy Distress Service Inc.
- The Pas Action Centre Inc.
- University of Manitoba (Psychological Service Centre)
- 6 Big Brother/Big Sister organizations are:
 - Big Brothers Association of Winnipeg Inc.
 - Big Sisters Association of Winnipeg Inc.
 - Big Brothers and Sisters of Brandon Inc.
 - Big Brothers/Big Sisters of Morden/Winkler and District Inc.
 - Big Brothers and Big Sisters of Portage la Prairie Inc.
 - Youth for Christ (Winnipeg) Incorporated.
- 11 Indian and Metis Friendship Centres are:
 - Brandon Friendship Centre Inc.
 - Dauphin Friendship Centre Inc.
 - Flin Flon Indian-Metis Friendship Association Inc.
 - Indian and Metis Friendship Centre of Winnipeg Inc.
 - Lynn Lake Friendship Centre Inc.
 - Ma Maw We Tak Friendship Centre Inc.
 - Portage la Prairie Friendship Centre Inc.
 - Riverton and District Friendship Centre Inc.
 - Selkirk Friendship Centre Inc.
 - Swan River Indian and Metis Friendship Centre Inc.
 - The Pas Friendship Centre Inc.

The Child and Family Support Branch also centrally 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 commu-

nity agencies within the child and family service system, and the planning and development 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 these 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; development of budgets, funding mechanisms and contractual relationships; reviewing of financial requirements and results; and maintaining 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 1992/93 reflected government priorities involving strategic service planning, tripartite discussions with Native groups and the federal government, reviews of child deaths by the Chief Medical Examiner, and a comprehensive approach to dealing with child abuse. Child and Family Support Branch activities resulted in the following accomplishments:

- the establishment and implementation of two residential facilities in Thompson under the auspices of Macdonald Youth Services;
- the planning of a comprehensive service and funding continuum to reflect the needs of children in care, and the expectations placed upon caregivers (e.g. foster parents); and
- the further development of an automated, province-wide Child and Family Service Information System to track children and cases throughout the province;

Quality Assurance and Program Evaluation:

Activities in this area included the development of standards, service audits and reviews, permanency planning reviews, and program evaluation. Significant accomplishments in 1992/93 included:

- a quality assurance program review of two child and family services agencies, assessing their capability of providing services consistent with the Act;
- the training of staff for the implementation of a high-

risk indicator assessment tool as an aid to front-line social workers in the assessment of, and planning for, children;

- the receipt of and response to recommendations of the inquest report Respecting the Death of Lester Norman Desjarlais; and
- the establishment of a Working Committee to review and suggest action with respect to the recommendations of the Independent Review of Reporting Procedures in Children's Residential Care Facilities (P.C. Suche Report).

Policy and Legislation:

Activities in this area in 1992/93 involved the ongoing development and updating of standards, and continuing documentation of comments and recommendations for legislative change.

Activities in the area of policy and legislation included input into the drafting of proposed legislation to establish the Office of the Children's Advocate, and the announcement of a major review of *The Child and Family Services Act*.

Service Promotion and Support:

In 1992/93, there was continued emphasis upon the provision of support to agencies, regional offices, and other service organizations through ongoing activities such as consultation, meetings, workshops, records management, and forms distribution. Significant achievements resulting from this activity were:

- continued communication and collaboration in policy and program planning through joint consultation meetings with agency executive directors, regional directors, and senior staff; and
- the promotion of, and planning for, the Child and Family Service Information System.

Budgeting and Funding:

As part of an overall direction by government for improved financial management and increased accountability, the Child and Family Services Branch was involved in significant developments relating to the funding of external agencies and services, with the following projects having been accomplished:

- the refinement of an improved funding model for foster care for the province-wide mandated child and family services system on a standardized, formula-driven basis which allows for a rational and equitable distribution of funds;
- the refinement of criteria for the funding of exceptional child care costs;
- the planning and provision of funding for the development of the computerized Information System;
- the full year conversion of funding for child care supervision fees for Native children in the care of the Native agencies from a per diem payment to a grant;

- the implementation of the final stage of funding for salary parity for staff of residential care facilities; and
- the provision of \$578,400 to Winnipeg Child and Family Services for service enhancement and strengthening.

Funding is categorized into three main components:

- **Mandated Agencies/Regions**
- **Institutions/Residential Care**
- **Other External Agencies/Programs**

Mandated Agencies/Regions

Included in this category are five community-based child and family services agencies, five Native child and family services agencies, and five departmental regional offices.

- Central Support/Program Grants - These grants provide funding for Central Support, Services to Communities and Families, Protective Family Services, and Children in Care.
- Service Project Grants - These grants are in support of specific approved projects for caseworkers to work in a support service (preventative) capacity with children in families at risk.
- Child Sexual Abuse Grants - These funds are in support of initiatives in the province's child abuse programs.
- Basic Maintenance - These payments are mainly to cover 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 or placements.
- Support Services - These funds are in support of the provision of homemakers, aides, and child care workers provided for children, both in the children's own homes to strengthen and maintain families, and in alternative placements.

Institutions/Residential Care

Included in this category are 47 residential facilities (337 beds) operated by four child care institutions and 17 other organizations, including three mandated agencies.

- Central Support/Program Grants - Institutions - These grants provide funding for central support and specialized programs operated by the four child care institutions.
- Child Sexual Abuse 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 institutions, and are paid directly to the facility. Admissions to Level IV and Level V facilities are screened by the branch.

- 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.

Other External Agencies/Programs

Included in this category are 29 agencies that receive funding from the department for a variety of programs, as well as a centrally administered fund.

- Big Brothers/Big Sisters - These grants are in support of one-to-one matches for children in care.
- Indian and Metis Friendship Centres - These grants are in support of salary and program costs for Indian and Metis Friendship Centres, which provide a range of social services to Indian and Metis people.
- Other External Agencies - These funds are in support

of Homemaker Services for Family Services of Winnipeg Inc., and grants to Ma Mawi-Wi-Chi-Itata Centre Inc., Health Sciences Centre - Child Protection Centre, Rossbrook House Inc., The Manitoba Foster Family Association Inc., Manitoba Metis Federation Inc., Pregnancy Distress Service Inc., Native Women's Transition Centre Inc., The Pas Action Centre, Villa Rosa Inc., The Salvation Army - Lindenvue Residence, and University of Manitoba - Psychological Service Centre, in support of a range of child welfare programs.

- Child Abuse Initiatives - These funds are in support of initiatives in the province's child abuse programs.
- Child and Family Support Branch Central Programs - These funds are in support of the repatriation of children from Manitoba to their home province, repatriation of adoption placements, adoption subsidies, and a Foster Parents' Insurance Program, which is centrally administered by the department.

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

as at March 31, 1993 (numbers include both federal and provincial responsibility)

Service Providers	1990/91				1991/92				1992/93			
	Wards	VPA ²	Other	Total	Wards	VPA ²	Other	Total	Wards	VPA ²	Other	Total
Child and Family Service Agencies												
Winnipeg Child and Family Services	1,513	702	75	2,290	1,672	722	10	2,404	1,806	861	15	2,682
Child and Family Services of Central Manitoba	87	48	—	135	108	59	—	167	118	52	—	170
Child and Family Services of Western Manitoba	185	29	—	214	176	41	—	217	200	48	—	248
Jewish Child and Family Service	1	7	4	12	2	5	3	10	—	8	1	9
Churchill Health Centre	3	3	2	8	8	3	3	14	3	2	—	5
Sub-Total	1,789	789	81	2,659	1,966	830	16	2,812	2,127	971	16	3,114
Native Agencies												
Dakota Ojibway Child and Family Services	259	58	—	317	332	88	—	420	328	65	—	393
West Region Child and Family Services	164	90	—	254	149	95	—	244	165	86	—	251
Southeast Child and Family Services	—	—	—	n/a ³	75	182	—	257	—	—	—	n/a ³
Anishinaabe Child and Family Services - East	—	—	—	n/a ³	43	102	11	156	69	—	—	148
Anishinaabe Child and Family Services - West	—	—	—	n/a ³	97	128	4	229	60 ⁵	67 ⁵	—	127 ⁵
Awasis Agency of Northern Manitoba	376	94	—	470	517	132	—	649	539	145	—	684
Sub-Total	799	242	—	1,041	1,213	727	15	1,955	1,161	442	—	1,603
Regional Offices												
Winnipeg (STOR) ⁴	2	—	—	2	1	—	—	1	—	—	—	—
Eastman	32	29	6	67	34	42	3	79	57	32	—	89
Interlake	51	58	1	110	63	55	2	120	64	61	6	131
Parklands	106	24	2	132	112	31	1	144	104	25	8	137
Norman	53	14	4	71	51	17	3	71	67	19	4	90
Thompson	217	23	—	240	216	14	—	230	245	21	—	266
Sub-Total	461	148	13	622	477	159	9	645	537	158	18	713
TOTAL	3,049	1,179	94	4,322	3,656	1,716	40	5,412	3,825	1,571	34	5,430

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 n/a -Not available at time of printing.

⁴ The Winnipeg Region provides Services to Other Regions whose children are in placement in Winnipeg, and who require supervision.

⁵ Provincial cases only.

Number of Children by Placement Placed by Reporting Agency

(as at March 31, 1993)

Service Providers	Regular Rate Foster Homes ¹	Special Rate Foster Homes ¹	Other Placements Resources	Treatment Centres in Manitoba	Selected Adoption Probation Placements	Other Non-Pay Care Living Arrangements ²	Total
Child and Family Service Agencies							
Winnipeg Child and Family Services	927	766	431	159	88	311	2,682
Child and Family Services of Central Manitoba	64	53	10	6	12	25	170
Child and Family Services of Western Manitoba	44	78	22	0	19	85	248
Jewish Child and Family Service	—	1	8	—	—	—	9
Churchill Health Centre	2	—	3	—	—	—	5
Sub-Total	1,037	898	474	165	119	421	3,114
Native Agencies							
Dakota Ojibway Child and Family Services	290	64	28	5	—	6	393
West Region Child and Family Services	132	61	41	3	—	14	251
Southeast Child and Family Services	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Anishinaabe Child and Family Services - East	87	53	5	3	—	—	148
Anishinaabe Child and Family Services - West	127 ³	n/a	n/a	n/a	n/a	n/a	127 ³
Awasis Agency of Northern Manitoba	419	27	44	10	5	179	684
Sub-Total	1,055	205	118	21	5	199	1,603
Regional Offices							
Eastman	61	12	4	3	3	6	89
Interlake	54	34	8	6	5	24	131
Parklands	67	36	8	—	2	24	137
Norman	38	17	2	10	7	16	90
Thompson	55	45	96	22	2	46	266
Sub-Total	275	144	118	41	19	116	713
TOTAL	2,367	1,247	710	227	143	736	5,430

1. Includes private group homes, own-agency group homes, emergency shelter facilities, and other facilities.

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

3. Provincial cases only.

n/a not available at time of printing.

Child Maintenance Provincial Days of Care

1992/93

Agency/Region	Foster & Special Rate Care			Residential Care ¹	Seven Oaks Centre	Total
	Regular Rate	Special Rate	Sub-Total			
Child and Family Service Agencies						
Winnipeg Child and Family Services	304,021	409,931	713,952	72,418	5,315	791,685
Child and Family Services of Central Manitoba	17,947	19,821	37,768	2,371	264	40,403
Child and Family Services of Western Manitoba	16,229	28,946	45,175	6,235	0	51,410
Jewish Child and Family Service	0	678	678	1,702	60	2,440
Churchill Health Centre	724	345	1,069	1,497	13	2,579
Sub-total	338,921	459,721	798,642	84,223	5,652	888,517
Native Agencies						
Dakota Ojibway Child and Family Services	7,906	5,571	13,477	365	125	13,967
West Region Child and Family Services	18,903	6,839	25,742	0	6	25,748
Southeast Child and Family Services	20,333	3,195	23,528	0	529	24,057
Anishinaabe Child and Family Services - East	24,797	6,894	31,691	1,254	147	33,092
Anishinaabe Child and Family Services - West	36,174	7,691	43,865	842	523	45,230
Awasis Agency of Northern Manitoba	26,586	3,133	29,719	310	567	30,596
Sub-total	134,699	33,323	168,022	2,771	1,897	172,690
Regional Offices						
Eastman	19,808	3,516	23,324	1,255	19	24,598
Interlake	21,750	11,169	32,919	1,198	241	34,358
Parklands	24,758	15,118	39,876	623	6	40,505
Norman	11,466	8,903	20,369	1,758	195	22,322
Thompson	33,413	24,320	57,733	11,062	383	69,178
Sub-total	111,195	63,026	174,221	15,896	844	190,961
Total	584,815	556,070	1,140,885	102,890	8,393	1,252,168

1. Includes group homes and child care treatment centres.

Provincial Caseload by Category

(as at March 31, 1993)

Service Providers	Number of Children in Care	Number of Families Receiving Services	Number of Unmarried Adolescent Parents	Total
Child and Family Service Agencies				
Winnipeg Child and Family Services	2,682	3,960	333	6,975
Child and Family Services of Central Manitoba	170	655	44	869
Child and Family Services of Western Manitoba	248	833	61	1,142
Jewish Child and Family Service	9	108	0	117
Churchill Health Centre	5	55	1	61
Sub-Total	3,114	5,611	439	9,164
Native Agencies				
Dakota Ojibway Child and Family Services	393	401	12	806
West Region Child and Family Services	251	646	—	897
Southeast Child and Family Services	n/a	n/a	n/a	n/a
Anishinaabe Child and Family Services - East	148	10	8	166
Anishinaabe Child and Family Services - West	127 ¹	67 ¹	52 ¹	246 ¹
Awasis Agency of Northern Manitoba	684	540	48	1,272
Sub-Total	1,603	1,664	120	3,387
Regional Offices				
Eastman	89	221	5	315
Interlake	131	239	18	388
Parklands	137	359	34	530
Norman	90	181	3	274
Thompson	266	371	48	685
Sub-Total	713	1,371	108	2,192
TOTAL	5,430	8,646	667	14,743

n/a - not available at time of printing

1. Provincial cases only.

History of Funding (\$000)

Service Provider	1990/91	1991/92	1992/93
Child and Family Service Agencies			
Winnipeg Child and Family Services	41,016.8	43,152.5	45,556.4
Child and Family Services of Central Manitoba	2,786.4	3,068.7	3,294.7
Child and Family Services of Western Manitoba	4,106.6	4,258.6	4,533.9
Jewish Child and Family Service	145.8	127.0	157.7
Churchill Health Centre	69.5	68.4	76.4
Sub-Total	48,125.1	50,675.2	53,619.1
Native Agencies			
Dakota Ojibway Child and Family Services	659.1	743.8	644.8
West Region Child and Family Services	1,084.4	1,214.2	1,264.7
Southeast Child and Family Services	589.5	747.0	839.2
Anishinaabe Child and Family Services - East	1,336.1	1,735.5	1,450.2
Anishinaabe Child and Family Services - West	1,773.3	1,663.1	1,650.4
Awasis Agency of Northern Manitoba	1,029.4	1,250.3	1,215.3
Sub-Total	6,471.8	7,353.9	7,064.6
Regional Offices			
Winnipeg (STOR) ¹	52.9	20.4	—
Eastman	564.5	590.6	890.7
Interlake	877.9	904.1	1,242.1
Parklands	1,372.8	1,454.7	1,318.6
Norman	1,081.1	894.2	849.0
Thompson	1,722.5	2,447.6	2,931.8
Sub-Total	5,671.7	6,311.6	7,232.2
Directorate Programs	92.8	241.3	167.7
MANDATED AGENCIES SUB-TOTAL	60,268.6	64,340.7	68,083.6
Treatment Centres - Grants	3,605.0	3,603.0	3,547.2
Residential Care	12,288.3	12,946.4	14,257.4
Other Agencies/Programs	6,358.8	6,532.4	7,806.4
TOTAL	82,613.5	87,663.8	93,694.6

1. The Winnipeg Region provides Services To Other Regions whose children are in placement in Winnipeg, and who require supervision.

Centralized Provincial Services

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

In 1992/93, activities in this area resulted in:

- the placement of 111 children through the Central Adoption Registry;
- 1,194 new registrations on the Post-Adoption Registry, and 236 reunions facilitated on behalf of registrants;

- the reporting to Manitoba agencies and regional offices of 2,125 alleged physically and sexually abused children;
- the recording, as at March 31, 1993, of a total of 578 abusers and 350 child victims on the Child Abuse Registry; and
- the processing of a total of 850 cases by the Interprovincial Desk.

Adoption Services

	1990/91	1991/92	1992/93
Selected Manitoba Placements ¹	98	119	108
Selected Out-of-Province Placements	2	2	3
Total Selected Adoptions	100	121	111
Private ² Placements Opened	60	34	21
De Facto ³ Placements Opened	15	19	38

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.

Report on Alleged Physically & Sexually Abused Children in Manitoba

Source	1990/91	1991/92	1992/93
Child and Family Services Agencies			
Winnipeg Child and Family Services	1,229	930	1,006
Child and Family Services of Central Manitoba	71	300	342
Child and Family Services of Western Manitoba	99	73	96
Jewish Child and Family Service	19	7	10
Churchill Health Centre	35	31	26
Sub-total	1,453	1,341	1,480
Native Agencies			
Dakota Ojibway Child and Family Services	82	110	27
West Region Child and Family Services	79	8	128
Southeast Child and Family Services	74	42	79
Anishinaabe Child and Family Services - East	14	36	n/a
Anishinaabe Child and Family Services - West	n/a	20	n/a
Awasis Agency of Northern Manitoba	175	53	n/a
Sub-total	424	269	234
Regional Offices			
Eastman	31	40	43
Interlake	126	172	145
Parklands	57	2	83
Norman	62	155	96
Thompson	158	161	44
Sub-total	434	530	411
Total	2,311	2,140	2,125
Age of Child			
Under 1 year	59	43	54
1 - 3 years	301	293	319
4 - 10 years	1,028	1,022	1,038
11 - 15 years	663	642	578
16 and over	173	138	136
Unknown	13	2	—
Total	2,237	2,140	2,125
Sex of Child			
Male	864	768	802
Female	1,373	1,372	1,323
Total	2,237	2,140	2,125

n/a - not available at time of printing.

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 1992/93 included:

- implementation of recommendations of a report prepared by the Ombudsman entitled Synopsis of Ombudsman's Investigation Into Seven Oaks Youth Centre; and
- the provision of care to 397 children.

Seven Oaks Centre Case Count

Residents	1990/91	1991/92	1992/93
Children Resident at April 1	28	24	22
Admissions	410	393	375
Discharges	414	395	375
Children Resident at March 31	24	22	22
Number of Days Care	8,994	8,526	8,393

09-6B Child and Family Support

Expenditures by Sub-Appropriation	Actual 1992/93 \$	Estimate 1992/93 SY	\$	Variance Over/(Under)	Expl. No.
Total Salaries	1,939.8	47.26	1,985.8	(46.0)	
Other Expenditures	2,041.5		2,809.9	(768.4)	1
Maintenance of Children and External Agencies	93,694.6		91,788.6	1,906.0	2
First Nations Task Force	216.0		216.0	0.0	
Total Other Expenditures	95,952.1		94,814.5	1,137.6	

1. The variance is primarily due to deferral of costs related to the Child and Family Service Information System and other planned holdbacks.

2. The variance is primarily attributable to an increase in volume in foster care, partially offset by implementation of expenditure management measures.

09-6C Seven Oaks Youth Centre

Expenditures by Sub-Appropriation	Actual 1992/93 \$	Estimate 1992/93 SY	\$	Variance Over/(Under)	Expl. No.
Total Salaries	1,901.6	43.00	1,620.3	281.3	1
Other Expenditures	269.3		281.6	(12.3)	

1. The variance is due primarily to additional staffing requirements to maintain service.

Family Conciliation

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

During 1989/90, the Family Division, Court of Queen's Bench, and 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 Brandon, Flin Flon, The Pas, and Thompson).

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, 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, group programs, and the Access Assistance Pilot Project;
- 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.
- **The Access Assistance Program** is a Winnipeg-based pilot project in its third year of a three-year term, jointly funded by the federal Department of Justice and the provincial departments of Justice and Family Services. The project focuses on the children's needs in access conflicts, and on compliance with the Court Orders following divorce or separation.
- **Orientation Seminars** are held weekly to introduce parents to the services of 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 Workshops** assist children with the trauma, loss, and reorganization of divorce. Two models are used; monthly after-school workshops and a ten-week session for children living in families experiencing severe access conflict.
- **Mediation Training** is provided to other professionals working with families, particularly in the area of child and family services. Four-day seminars are held twice annually.

Family Conciliation Group Programs - (Winnipeg Only)

No. of Participants	1990/91	1991/92	1992/93
Orientation Seminars	645	647	622
Children's Workshops	66	32	53

During 1992/93, 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 over 80 Manitoba families;
- provision of mediation services to over 650 families throughout the province, with the court referring 40 percent, the lawyers referring 24 percent, self-referrals making up 23 percent, and other referrals from community agencies comprising 13 percent;
- a total of 176 court-ordered assessment reports throughout the province;
- delivery of children's workshops and orientation seminars to 675 clients;
- conflict resolution training to approximately 100 child and family services professionals;

- working with families in conflict; and
- evaluation of the Access Assistance Program pilot project and transfer of cases to other appropriate services.

In addition to these accomplishments, ongoing activities in 1992/93 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;
- continued delivery and evaluation of the Access Assistance Demonstration Project; and
- ongoing development and review of program guidelines.

09-6D Family Conciliation

Expenditures by Sub-Appropriation	Actual 1992/93 \$	Estimate 1992/93 SY	\$	Variance Over/(Under)	Expl. No.
Total Salaries	680.2	17.00	714.6	(34.4)	
Other Expenditures	62.5		101.7	(39.2)	

Family Dispute Services

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 wife abuse shelters, support services for abused women, their children, abusers, and for women's resource services;
- 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:

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

Wife Abuse Program

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

The funding to community-based wife abuse services is provided by grants from 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 intervention services, 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 and abusers.

In total, the Family Dispute Services Branch funded 25 family violence organizations to assist Manitobans affected by family violence, in the 1992/93 fiscal year:

- 11 Wife Abuse Shelters:
 - Eastman Crisis Centre Inc.
 - Flin Flon/Creighton Crisis Centre Inc.
 - Ikwe-Widdjitiwin Inc.
 - Parkland Crisis Centre Inc.
 - Portage Women's Shelter Inc.
 - Selkirk Cooperative on Abuse Against Women
 - 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.
- 2 Second Stage Housing Programs:
 - Samaritan House Ministries Inc.
 - WISH Inc.
- 5 Urban Support Programs:
 - Age and Opportunity Inc. (Elder Abuse Resource Centre)
 - Immigrant Women's Association of Manitoba Inc. (IWAM)
 - Klinik Inc. (Evolve Program)
 - Ma Mawi-Wi-Chi-Itata Centre Inc.
 - Women's Post Treatment Centre Inc.

Number of Residential Bednights - Wife Abuse Services

Type of Agency	1990/91	1991/92	1992/93
Shelters	35,995	34,275	40,001
Crisis Offices	60	101	125
Committees	9	18	2
Total	36,064	34,394	40,128

Number of Abused Women and Their Children Accommodated by Crisis Services

Type of Agency	1990/91		1991/92		1992/93	
	Women	Children	Women	Children	Women	Children
Shelter	2,415	3,502	2,362	3,444	2,706	4,108
Crisis Office	10	25	25	26	21	21
Committee	4	5	4	14	2	0
Total	2,429	3,532	2,391	3,484	2,729	4,129

Number of Clients Using Other Wife Abuse Services

Type of Agency	1990/91	1991/92	1992/93
Shelter (Non-Residential)	7,147	7,899	8,211
Crisis Office (Non-Residential)	384	739	1,128
Committee (Non-Residential)	171	344	208
Second Stage	50	114	324
Urban Support Program	2,140	3,113	3,142
Total	9,892	12,209	13,013

Number of Calls Received by Crisis Lines

Type of Service	1990/91	1991/92	1992/93
Winnipeg Region	12,829	14,033	15,587
Provincial Toll Free	12,114	17,248	21,180
Other Crisis Lines	37,123	38,495	42,892
Total	62,066	69,776	79,659

Women's Resource Centres

The 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 1992/93 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

	1990/91	1991/92	1992/93
Total	16,078	21,397	27,914

During 1992/93, accomplishments for the Family Dispute Services Branch included:

- provision of financial support to 25 wife abuse service agencies which provide shelter, support, and/or treatment for approximately 18,000 clients who are affected by family violence;
- provision of financial support to four women's resource centres for the delivery of services to approximately 28,000 women and their families;
- implementation of a new funding model for wife abuse shelters;
- implementation of the Family Violence Initiative, which increased funding to shelters for follow-up services and children's counselling services, to two urban programs for counselling, and to two women's resource centres;

- provision of increased funding to Ma Mawi-Wi-Chi-Itata Centre Inc. for its Family Violence Program;
- implementation of administrative and program standards for shelters, to ensure efficient and effective service delivery; and
- development of service and funding agreements for shelters.

Ongoing activities provided during the 1992/93 fiscal year are as follows:

- provision of ongoing consultation with 29 funded agencies to solicit input into major policy issues, and to resolve specific operational issues;
- development of a prototype service agreement for negotiation with funded agencies; and
- implementation of administrative and program standards for shelters, to ensure efficient and effective service delivery.

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

Category	1990/91	1991/92	1992/93
Shelters	1,030.5	992.6	2,128.7
Fee Waiver	70.8	62.5	18.6
Crisis Lines	402.7	402.7	415.0
Follow-Up Services	62.6	139.4	286.9
Children's Counselling Services	N/A	N/A	190.8
Facility Grants	N/A	N/A	429.3
Shelter Sub-total	1,566.6	1,597.2	3,469.3
Crisis Offices	53.5	53.5	55.1
Committees	16.9	16.9	17.5
Second Stage	104.2	142.4	146.8
Urban Support Program	672.3	772.8	893.8
Women's Resource Centres	479.7	479.7	529.2
Total	2,893.2	3,062.5	5,111.7

09-6E Family Dispute Services

Expenditures by Sub-Appropriation	Actual 1992/93 \$	Estimate 1992/93 SY	\$	Variance Over/(Under)	Expl. No.
Total Salaries	282.6	6.00	281.4	1.2	
Other Expenditures	82.4		82.4		
External Agencies	5,111.7		3,818.9	1,292.8	1
Total Other Expenditures	5,194.1		3,901.3	1,292.8	

1. Implementation of revised funding model for wife abuse shelters.

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 Student Social Allowances, and 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.

The Committee also hears appeals related to Child Day Care subsidies to parents and guardians, and appeals with respect to 55 Plus - A Manitoba Income Supplement.

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 or child care facility (day care centres or homes, or foster 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.

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 1992/93, a total of 1,229 appeals were received by the Social Services Advisory Committee.

09-1D Social Services Advisory Committee

Expenditures by Sub-Appropriation	Actual 1992/93 \$	Estimate 1992/93 SY	\$	Variance Over/(Under)	Expl. No.
Total Salaries	166.9	3.00	104.7	62.2	
Other Expenditures	141.0		127.0	14.0	

Social Services Advisory Committee
Appeals Received by Basis of Appeal and Disposition

1991/92 and 1992/93

Basis of Appeal	Disposition													
	Appeals Received		Allowed		Dismissed		Withdrawn		Did Not Appear		Outside Jurisdiction		Appeals Pending	
	1991/92	1992/93	1991/92	1992/93	1991/92	1992/93	1991/92	1992/93	1991/92	1992/93	1991/92	1992/93	1991/92	1992/93
Not Allowed to Apply	3	10	-	-	1	-	2	8	-	1	-	1	-	-
Decision Delayed	6	3	1	-	2	1	3	1	-	-	-	1	-	-
Application Denied	344	400	24	21	131	189	155	148	23	28	10	12	1	2
Suspended/Withheld	182	120	6	2	78	53	80	43	16	22	2	-	-	-
Cancelled	219	284	15	14	111	127	71	115	11	21	8	5	3	2
Varied	44	54	4	3	17	28	20	18	3	4	-	1	-	-
Assistance Insufficient	320	327	23	25	136	134	124	134	20	21	14	11	3	2
None	29	31	-	-	-	-	4	4	-	-	25	27	-	-
Other***	1	-	-	-	-	-	1	-	-	-	-	-	-	-
TOTAL	1,148*	1,229**	73	65	476	532	460	471	73	97	59	58	7	6

* Includes 44 appeals against the Child Day Care Program (including 2 licensing); 14 appeals against the office of Residential Care Licensing; 14 against 55 Plus - A Manitoba Income Supplement; 2 against the Vocational Rehabilitation of Disabled Persons Program; 0 against Homemaker Services. and 3 with respect to Acts over which the S.S.A.C. has no jurisdiction.

** Includes 50 appeals against the Child Day Care Program (including 1 Licensing and 1 Terms and Conditions); 6 against the office of Residential Care Licensing; 17 against 55 Plus - A Manitoba Income Supplement; 3 against the Vocational Rehabilitation of Disabled Persons Program; and 0 against Homemaker Services.

*** Basis "OTHER" Represents Section 20(4) and Section 12(1) of the Child Day Care Standards Act.

Social Services Advisory Committee Disposition of Appeals Received by Program

1991/92 and 1992/93

Program	Disposition													
	Appeals Received		Allowed		Dismissed		Withdrawn		Did Not Appear		Outside Jurisdiction		Appeals Pending	
	1991/92	1992/93	1991/92	1992/93	1991/92	1992/93	1991/92	1992/93	1991/92	1992/93	1991/92	1992/93	1991/92	1992/93
Municipal Assistance	514	528	35	39	209	224	204	182	46	71	19	12	1	-
Social Allowances	560	625	32	24	248	289	210	238	27	25	38	44	5	5
Day Care														
- Subsidy	41	48	1	-	10	14	29	33	-	-	1	1	-	-
- Licensing	2	1	-	-	1	1	1	-	-	-	-	-	-	-
- Terms & Conditions	1	1	-	-	-	-	1	1	-	-	-	-	-	-
55 Plus - A Manitoba Income Supplement	14	17	-	-	2	2	12	14	-	-	-	1	-	-
Residential Care	14	6	3	1	6	1	3	2	-	1	1	-	1	1
Vocational Rehabilitation of Disabled Persons Program	2	3	2	1	-	1	-	1	-	-	-	-	-	-
Homemaker Services	0	0	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1,148	1,229	73	65	476	532	460	471	73	97	59	58	7	6

Department of Family Services

Revenue Summary by Source (\$000)

for the year ended March 31, 1993

with comparative figures for the previous fiscal year

Actual 1991-1992	Actual 1992-1993	Increases (Decreases)	Expl. No.	Source	1992-1993 Actual	1992-1993 Estimate	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)	
1,506.2	1,703.5	197.3		(2) Vital Statistics	1,703.5	1,973.9	(270.4)	
6,321.2	6,285.5	(35.7)		(3) Sundry Items	6,285.5	5,339.3	946.2	
\$ 8,037.2	\$ 8,198.8	\$ 161.6		Sub-total	\$8,198.8	\$7,523.2	\$675.6	
Government of Canada:								
\$242,728.1	\$280,521.4	\$37,793.3	1	(1) Canada Assistance Plan	\$280,521.4	\$265,195.1	\$15,326.3	2
19,489.5	0.0	(19,489.5)	3	(2) Treaty Indians - Social Allowances	0.0	20,160.0	(20,160.0)	3
0.0	0.0	0.0		(3) Treaty Indians - Ward Maintenance	0.0	4,000.0	(4,000.0)	3
3,465.1	2,861.1	(604.0)		(4) Vocational Rehabilitation of Disabled Persons	2,861.1	3,300.0	(438.9)	
311.7	172.6	(139.1)		(5) Other Items	172.6	106.0	66.6	
\$265,994.4	\$283,555.1	\$17,560.7		Sub-total	\$283,555.1	\$292,761.1	(9,206.0)	
\$274,031.6	\$291,753.9	\$17,722.3		Total Revenue	\$291,753.9	\$300,284.3	\$(8,530.4)	

Explanation:

1. Increase in 1992/93 CAP revenues over 1991/92 results directly from increased expenditures in programs shareable under this agreement.
2. Increase in CAP revenue reflects increases/decreases in program expenditures, as well as adjustments in the various cost-shared programs for 1992/93.
3. The Treaty Indian cost-sharing agreement with the Government of Canada expired on March 31, 1992.

Department of Family Services

Five-Year Expenditure and Staffing Summary by Appropriation (\$000)

for years ended March 31, 1989 - March 31, 1993

Appropriation	Actual/ *Adjusted Expenditures									
	1988-89		1989-90		1990-91		1991-92		1992-93	
	SY	\$	SY	\$	SY	\$	SY	\$	SY	\$
09-1 Administration & Finance	146.26	5,817.8	147.26	6,088.7	154.26	6,559.7	155.26	6,897.9	151.26	7,003.5
09-2 Registration & Licensing	39.00	1,293.3	39.00	1,395.4	39.00	1,393.4	38.32	1,453.7	37.32	1,452.3
09-3 Income Security & Regional Operations	609.05	265,629.8	623.27	283,654.3	613.27	313,614.5	603.01	357,656.6	588.01	407,936.0
09-4 Child Day Care	43.26	32,618.1	48.26	36,442.4	48.26	42,857.0	48.26	43,921.9	48.26	50,940.3
09-5 Rehabilitation & Community Living	883.06	85,887.4	876.31	91,011.8	880.31	97,094.6	872.31	96,700.7	826.12	100,555.3
09-6 Child & Family Services	127.00	73,903.7	128.00	85,267.4	125.26	91,477.6	122.26	99,536.4	119.26	106,576.1
Total	1,848.11	465,150.1	1,863.06	503,860.0	1,861.32	552,996.8	1,840.38	606,167.2	1,771.19	674,463.5

* 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, 1993 with comparative figures for the previous year

Estimate 1992/93	Appropriation	Actual 1992/93	Actual 1991/92	Increase (Decrease)	Expl. No.
09-1 Administration and Finance					
20.6	(a) Minister's Salary	20.5	20.6	(0.1)	
412.0	(b) Executive Support				
88.3	Salaries	414.6	383.0	31.6	
	Other Expenditures	105.8	121.5	(15.7)	
180.0	(c) Children's Advocate				
70.0	Salaries	21.5	0.0	21.5	
	Other Expenditures	59.6	0.0	59.6	
104.7	(d) Social Services Advisory Committee				
127.0	Salaries	166.9	106.1	60.8	
	Other Expenditures	141.0	185.1	(44.1)	
878.8	(e) Policy and Planning				
186.6	Salaries	880.3	961.6	(81.3)	
	Other Expenditures	174.3	221.8	(47.5)	
314.8	(f) Internal Audit				
16.9	Salaries	310.0	272.2	37.8	
	Other Expenditures	15.3	12.0	3.3	
310.0	(g) Agency Relations Bureau				
16.9	Salaries	260.2	239.4	20.8	
	Other Expenditures	16.2	16.5	(0.3)	
1,820.5	(h-1) Financial & Administrative Services				
331.0	Salaries	1,840.3	1,894.2	(53.9)	
	Other Expenditures	291.3	311.1	(19.8)	

Department of Family Services
Expenditure Summary

for fiscal year ended March 31, 1993 with comparative figures for the previous year

Estimate 1992/93	Appropriation	Actual 1992/93	Actual 1991/92	Increase (Decrease)	Expl. No.
	(h-2) Program Budgeting & Reporting				
345.4	Salaries	317.5	295.3	22.2	
43.6	Other Expenditures	24.0	41.8	(17.8)	
	(h-3) Human Resource Services				
835.3	Salaries	877.5	848.8	28.7	
54.6	Other Expenditures	50.8	54.5	(3.7)	
	(h-4) Information Systems				
1,027.5	Salaries	993.3	874.2	119.1	
37.3	Other Expenditures	22.6	38.2	(15.6)	
\$7,221.8	Total 09-1	\$7,003.5	\$6,897.9	\$105.6	
	09-2 Registration & Licensing				
	(a) Vital Statistics				
915.0	Salaries	892.1	872.6	19.5	
240.0	Other Expenditures	248.2	238.2	10.0	
	(b) Residential Care Licensing				
278.4	Salaries	283.5	314.2	(30.7)	
28.7	Other Expenditures	28.5	28.7	(0.2)	
\$1,462.1	Total 09-2	\$1,452.3	\$1,453.7	(\$1.4)	

Department of Family Services
Expenditure Summary

for fiscal year ended March 31, 1993 with comparative figures for the previous year

Estimate 1992/93	Appropriation	Actual 1992/93	Actual 1991/92	Increase (Decrease)	Expl. No.
09-3 Income Security & Regional Operations					
	(a) Central Directorate				
1,152.8	Salaries	1,136.2	1,171.0	(34.8)	
631.9	Other Expenditures	643.8	625.6	18.2	
	(b) Income Maintenance Programs				
238,489.1	Social Allowances	235,252.2	227,754.9	7,497.3	1
13,649.2	Health Services	15,599.3	14,440.7	1,158.6	2
77,369.9	Municipal Assistance	108,002.9	74,605.9	33,397.0	3
8,000.0	Income Assistance for the Disabled	8,216.7	0.0	8,216.7	4
	(c) Income Supplement Programs				
734.0	Salaries	679.2	696.8	(17.6)	
244.1	Other Expenditures	207.8	300.6	(92.8)	
13,405.0	Financial Assistance	13,241.3	13,513.7	(272.4)	
	(d) Regional Operations				
20,792.1	Salaries	20,549.4	20,154.9	394.5	
4,611.2	Other Expenditures	4,407.2	4,392.5	14.7	
\$379,079.3	Total 09-3	\$407,936.0	\$357,656.6	\$50,279.4	
09-4 Child Day Care					
1,850.8	(a) Salaries	1,798.2	1,761.3	36.9	
423.6	(b) Other Expenditures	424.5	439.7	(15.2)	
44,410.9	(c) Financial Assistance and Grants	48,717.6	41,720.9	6,996.7	5
\$46,685.3	Total 09-4	\$50,940.3	\$43,921.9	\$7,018.4	

Department of Family Services
Expenditure Summary

for fiscal year ended March 31, 1993 with comparative figures for the previous year

Estimate 1992/93	Appropriation	Actual 1992/93	Actual 1991/92	Increase (Decrease)	Expl. No.
09-5 Rehabilitation & Community Living					
	(a) Administration				
587.8	Salaries	529.9	648.4	(118.5)	
226.0	Other Expenditures	139.1	218.5	(79.4)	
	(b) Community Living & Vocational Rehabilitation Programs				
	(1) Adult Services				
1,096.9	Salaries	1,064.5	1,000.1	64.4	
361.8	Other Expenditures	350.8	361.4	(10.6)	
39,740.1	Financial Assistance & External Agencies	38,977.5	36,198.9	2,778.6	6
	(2) Children's Special Services				
233.2	Salaries	222.9	281.3	(58.4)	
89.8	Other Expenditures	72.4	44.7	27.7	
20,664.2	Financial Assistance & External Agencies	20,958.8	19,750.5	1,208.3	
	(c) Manitoba Developmental Centre				
20,799.1	Salaries	21,014.6	19,929.5	1,085.1	
2,991.5	Other Expenditures	2,749.9	2,937.1	(187.2)	
	(d) Special Employment Programs				
	(1) Branch Operations				
652.9	Salaries	620.8	670.6	(49.8)	
121.3	Other Expenditures	91.7	45.3	46.4	
3,544.6	(2) Youth Programs	2,914.0	3,303.4	(389.4)	

Department of Family Services
Expenditure Summary

for fiscal year ended March 31, 1993 with comparative figures for the previous year

Estimate 1992/93	Appropriation	Actual 1992/93	Actual 1991/92	Increase (Decrease)	Expl. No.
09-5 Rehabilitation & Community Living					
	(3) Human Resources Opportunity Program				
1,216.6	Salaries	1,261.7	1,100.1	161.6	
168.2	Other Expenditures	167.9	175.1	(7.2)	
166.5	Financial Assistance	161.4	184.6	(23.2)	
4,628.2	Human Resources Opportunity Centres	4,409.0	4,984.4	(575.4)	
0.0	Recoverable from Other Appropriations	(6.9)	0.0	(6.9)	
	(4) Employability Enhancement				
456.1	Salaries	443.5	470.2	(26.7)	
3,936.1	Other Expenditures	4,198.9	4,396.6	(197.7)	
	(5) Partners with Youth				
1,400.0	Grant Assistance	694.7	0.0	694.7	7
(500.0)	Recoverable from Rural Economic Development Initiatives	(481.8)	0.0	(481.8)	
\$102,580.9	Total 09-5	\$100,555.3	\$96,700.7	\$3,854.6	
09-6 Child & Family Services					
	(a) Administration				
287.6	Salaries	263.9	286.9	(23.0)	
32.3	Other Expenditures	30.0	29.1	0.9	
	(b) Child & Family Support				
1,985.8	Salaries	1,939.8	1,916.5	23.3	
2,809.9	Other Expenditures	2,041.5	2,402.9	(361.4)	
91,788.6	Maintenance of Children & External Agencies	93,694.6	88,779.4	4,915.2	8
216.0	First Nations Task Force	216.0	0.0	216.0	9
	(c) Seven Oaks Youth Centre				
1,620.3	Salaries	1,901.6	1,784.8	116.8	
281.6	Other Expenditures	269.3	266.7	2.6	

Department of Family Services Expenditure Summary

for fiscal year ended March 31, 1993 with comparative figures for the previous year

Estimate 1992/93	Appropriation	Actual 1992/93	Actual 1991/92	Increase (Decrease)	Expl. No.
	(d) Family Conciliation				
714.6	Salaries	680.2	631.6	48.6	
101.7	Other Expenditures	62.5	74.7	(12.2)	
	(e) Family Dispute Services				
281.4	Salaries	282.6	243.1	39.5	
82.4	Other Expenditures	82.4	58.2	24.2	
3,818.9	External Agencies	5,111.7	3,062.5	2,049.2	10
\$104,021.1	Total 09-6	\$106,576.1	\$99,536.4	\$7,039.7	
\$641,050.5	Total Family Services	\$674,463.5	\$606,167.2	\$68,296.3	

Explanation Number:

1. The increase is primarily due to a 4.9 percent caseload growth, approved benefit increase and the annualized cost of the Supplementary Benefit.
2. The increase is primarily due to a caseload growth of 8.7 percent and increases in the cost of supplies, services and professional fees.
3. The increase is primarily due to a caseload growth of 24.0 percent, reduced by federal government cost-sharing on some Treaty Indian cases, and approved benefit and inflationary increase.
4. The increase is primarily due to the annualized cost of this new program, which was introduced on January 1, 1992, and an approved increase in benefits effective January 1, 1993.
5. The 16.8 percent increase in Child Day Care is primarily due to the caseload increase for financial assistance.
6. The 7.7 percent increase in Adult Services is primarily due to increased volume and per diem funding.
7. Partners with Youth initiated in 1992/93.
8. A volume increase in excess of 10 percent in Foster and Special Rate care; Residential Care Rate increase to achieve parity with MGEU and volume increases; increased funding for service projects; and a general 3 percent increase on salaries and benefits offset by reduction due to restructuring of Winnipeg Child and Family Services, and an increase in funding for the Central Support Program and grants to Native Agencies.
9. Grant for the Aboriginal Task Force, with funds provided by Aboriginal Justice Initiative.
10. Due to implementation of revised funding model for wife abuse shelters.

NOTE: 1991/92 data has been reorganized to reflect the 1992/93 structure.