
Manitoba 

Annual Report 1996 - 1997

Manitoba Family Services



Includes 10% post-consumer waste



**Minister of
Family Services**

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

September, 1997

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 1996/97.

Respectfully submitted,

Bonnie Mitchelson

Bonnie Mitchelson



Manitoba



Deputy Minister of
Family Services

Winnipeg, Manitoba, CANADA
R3C 0V8

September, 1997

The Honourable Bonnie Mitchelson
Minister of Family Services
357 Legislative Building

Madam:

I have the honour of presenting to you the Annual Report of the Department of Family Services for the fiscal year ending March 31, 1997.

In May 1996, the department introduced the new Employment and Income Assistance program that focuses on assisting clients to achieve greater self-sufficiency through employment. The "Employment First" strategy emphasizes employability assessment, personal job planning, job-related training, work incentives and other supports to help clients enter or re-enter the labour market. The new *Employment and Income Assistance Act* supports this strategy and allows for the delivery of a one-tier income assistance program in Winnipeg.

The department continues to pursue its strong commitment to adults with a mental disability by providing comprehensive support through community living and vocational rehabilitation programs. Following the proclamation of the *The Vulnerable Persons Living with a Mental Disability Act*, the Office of the Vulnerable Persons' Commissioner began to implement the new legislation.

The Child and Family Services division underwent changes in its overall organization with a refocus on issues of compliance and community development and an amalgamation of all of the department's children's services under the division. A comprehensive review of *The Child and Family Services Act* was undertaken which resulted in a number of important recommendations for changes to the Act to better serve children and families. A fact-finding mission was undertaken to examine the Child Day Care program and seek changes to better meet the needs of Manitoba families.

The department was actively involved with both the federal and other provincial/territorial governments on the development of a National Child Benefit strategy. This joint initiative is intended to prevent and reduce child poverty, and promote attachment to the workforce by ensuring parents will always be better off as a result of working.

Family Services staff will continue to build upon the department's achievements and are committed to implementing the vision of enabling Manitobans in need to achieve greater self-sufficiency.

Respectfully submitted,

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

Tannis Mindell



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Vision, Mission and Goals

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

The Mission of the department is to:

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

The Goals of the department are to:

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

Overview

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

In May 1996, the department underwent a reorganization that involved structural and policy changes within each of the department's four divisions. One of the major changes was the amalgamation of all services for children under the Child and Family Services division. This report, however, reflects the status of the department prior to these changes, in order to be in accordance with the Department of Family Services appropriation structure as set out in the Main Estimates of Expenditure of the Province of Manitoba for the fiscal year ending March 31, 1997. Consequently, this Annual Report is based on the divisional organization in effect on April 1, 1996: 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. This report includes the Organization Chart for April 1996, which matches the appropriation structure for 1996/97, and the Organization Chart in effect at the end of the fiscal year.

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 Employment and Income Assistance program, and the combined Health and Family Services Regional Offices, which provide a range of social services. Maps of these regional systems are provided following this Overview.

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

- *The Child and Family Services Act;*
- *The Community Child Day Care Standards Act;*
- *The Employment and Income Assistance Act;*
- *The Parents Maintenance Act (Section 10);*
- *The Social Services Administration Act;* and
- *The Vulnerable Persons Living with a Mental Disability Act.*

The Employment and Income Assistance Act and *The Social Services Administration Act* require the Minister to report annually to the Legislature. These reporting requirements for 1996/97 are met by this Annual Report. The Children's Advocate's report to the Legislature under *The Child and Family Services Act* is tabled by the Minister separately from the department's Annual Report.

Department of Family Services
 Organization Chart
 April 1996

Minister
Hon. B. Mitchelson

Social Services Advisory Committee

Children's Advocate

Deputy Minister
T. Mindell

Management Services
 Assistant Deputy Minister
M. Bilinkoff

Income Security & Regional Operations
 Assistant Deputy Minister
D. Sexsmith

Rehabilitation, Community Living
 & Day Care
 Assistant Deputy Minister
Vacant

Child & Family Services
 Assistant Deputy Minister
J. Bakken

Financial & Administrative Services

Human Resource Services

Information Systems

Policy & Planning

Residential Care Licensing

Central Directorate

Income Maintenance Programs

Making Welfare Work

Income Supplement Programs

Regional Operations

Administration

Office of the
 Vulnerable Persons' Commissioner

Community Living &
 Vocational Rehabilitation Programs:
 • Adult Services
 • Children's Special Services

Manitoba Developmental Centre

Child Day Care

Administration

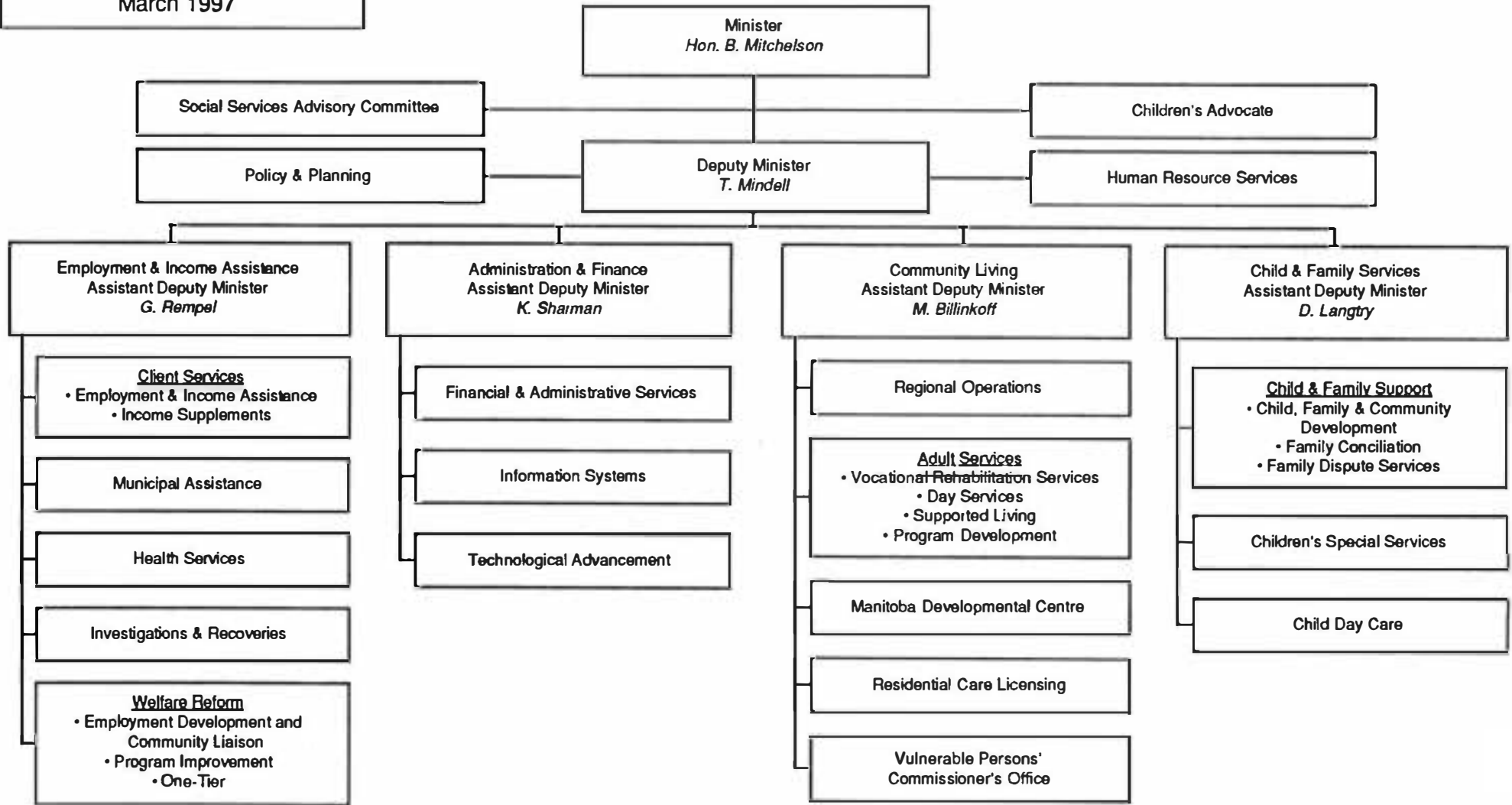
Child & Family Support

Seven Oaks Centre

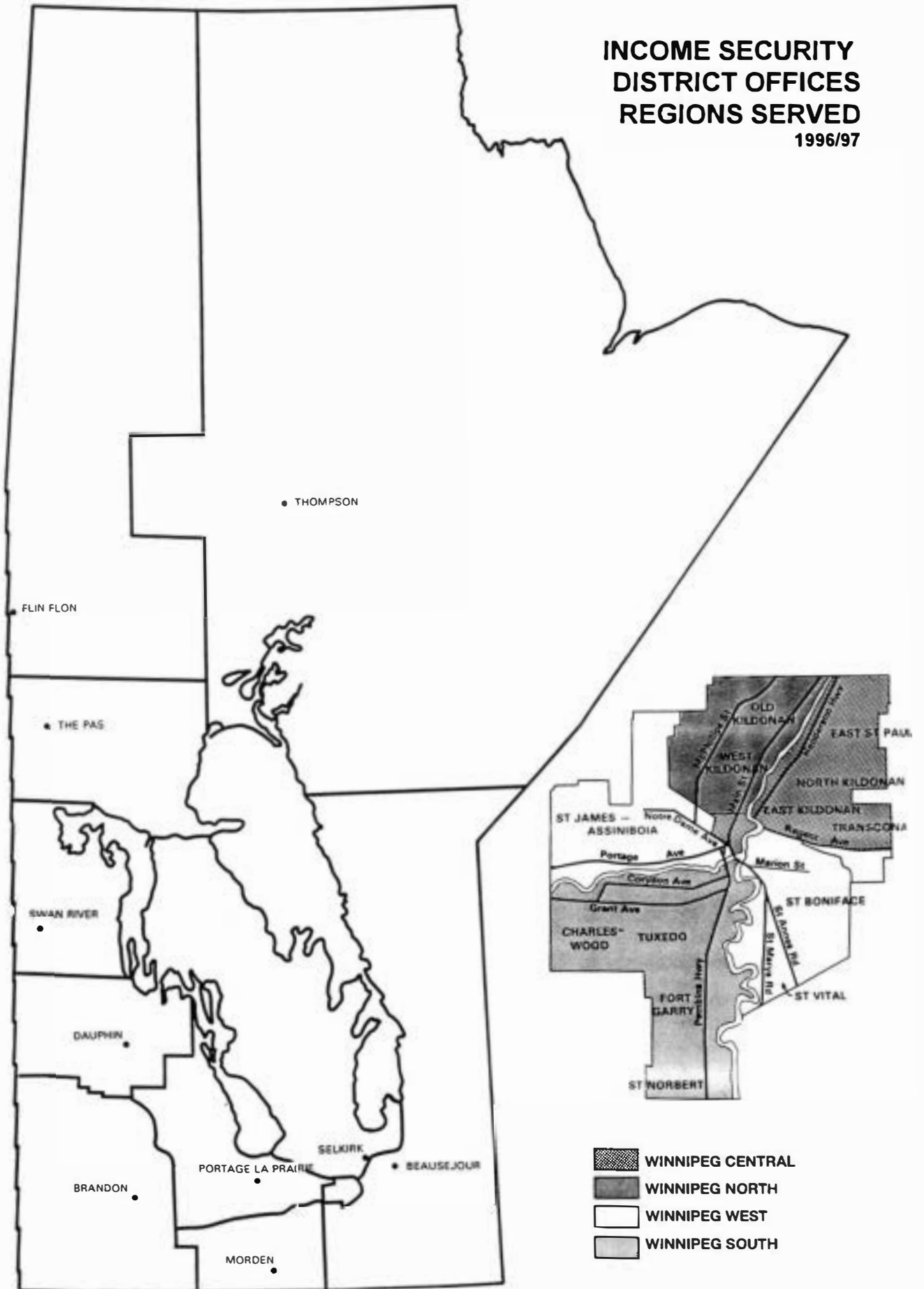
Family Conciliation Services

Family Dispute Services

Department of Family Services
 Organization Chart
 March 1997



**INCOME SECURITY
DISTRICT OFFICES
REGIONS SERVED
1996/97**



**HEALTH AND FAMILY SERVICES
REGIONAL OFFICES
REGIONS SERVED
1996/97**



Minister and Executive Support

Minister

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

Executive Support

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

09-1A Minister

09-1B Executive Support

Expenditures by Sub-Appropriation	Actual 1996/97 \$	Estimate 1996/97 SY	\$	Variance Over/(Under)	Expl. No.
Total Salaries	480.7	11.00	512.5	(31.8)	
Other Expenditures	79.0		80.7	(1.7)	

Management Services

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

Financial and Administrative Services

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

- 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.
- Provision of financial accounting services, including processing of all departmental payments of accounts and revenues, maintaining departmental receivables, reconciling expenditure data from the voucher accounting and special chequing records, providing expenditure reports and expenditure information for cost-sharing purposes, monitoring the departmental commitment accounting system, and providing direction on financial and administrative policies and procedures.
- Provision of active comptrollership activities by ensuring that departmental receipts and disbursements are processed in accordance with governing legislation and established accounting policies and procedures.
- Provision of administrative services, such as management of the department's vehicle fleet, coordination of parking, purchasing, records management, insurance and risk management and coordination of office space requirements; coordination of *The Freedom of Information Act* and Workplace Health and Safety activities; and provision of analytical support to managers.
- Administration of Employment and Income Assistance's Health Services Program, which provides drug, dental and optical goods and services to employment and income assistance clients. Areas of responsibility include: providing statistical and financial data; developing annual budget and cash flow information; negotiating various agreements with professional organizations supplying health services and goods; and providing pharmaceutical liaison services, including auditing of pharmacy drug claims for product eligibility, pricing, prescription drug abuse and inappropriate prescribing and dispensing practices.
- Administration of Employment and Income Assistance's Lien Registry, including registration of lien renewals, lien discharges and collection of related revenue.
- Coordination of the department's internal audit activities, including maintenance of the departmental audit follow-up action plan, ensuring that issues identified in the audit report are resolved.

- Provision of administrative support to the Child Abuse Registry Review Committee and the Day Care Staff Qualifications Review Committee. Activities include the coordination, attendance, and scheduling of hearings for approximately 70 appeals per year. In addition, the branch provided administrative support to the hearing panels to advise the Vulnerable Persons' Commissioner on the appointment of substitute decision makers.
- Coordination of French Language Services, including the development and monitoring of the department's French Language Services Implementation Plan.

In 1996/97, the branch recorded a number of achievements:

- reorganized the department's Financial and Administrative Services function by integrating financial planning, accounting and administration across the department to establish corporate functions for these services;
- enhanced management reporting within the department, by which the department's fiscal status, as well as emerging financial and program management issues, are brought to the attention of executive management and central government;
- continued strengthening of the department's financial forecasting processes;
- ongoing identification and monitoring of emerging financial and program management issues and monitoring to ensure that control and accountability systems were in place;
- coordination of the preparation and production of the department's Estimates Supplement, as well as assisting with preparation of the Annual Report and Estimates briefing material;
- conducted process analysis in preparation for Better Methods and Service First and assisted in the review of the related Financial Management Systems (FMS) proposals;
- continued improvement and enhancement of the department-wide commitment accounting system;
- ongoing assistance to other departments in the implementation and training of staff for commitment accounting;
- conducted departmental reviews of financial and administrative systems and implementation of comptrollership activities; and
- continued improvement and enhancement of the Employment and Income Assistance - Health Services drug program benefits and operating procedures, as well as improving the electronic interface between Employment and Income Assistance's Health Services and Manitoba Health's Drug Program Information Network (DPIN).

In addition, the branch has: handled 77 applications under *The Freedom of Information Act*; and continued to actively support the department's Records Management function.

09-1E-1 Financial & Administrative Services

Expenditures by Sub-Appropriation	Actual 1996/97 \$	Estimate 1996/97 SY	Estimate 1996/97 \$	Variance Over/(Under)	Expl. No.
Total Salaries	1,747.1	42.00	1,789.9	(42.8)	
Other Expenditures	632.7		646.8	(14.1)	

Human Resource Services

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

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

The branch continued its work in promoting and integrating the principles and practices of Affirmative Action by reporting on results based on individual branch plans, and working with managers on the application of Affirmative Action principles, conducting outreach recruitment and creating and applying special measures.

An absenteeism management process was designed and developed for the Manitoba Developmental Centre, and implementation planning has commenced. A staff training and development strategy to meet new service delivery models was completed.

09-1E-2 Human Resource Services

Expenditures by Sub-Appropriation	Actual 1996/97 \$	SY	Estimate 1996/97 \$	Variance Over (Under)	Expl No.
Total Salaries	749.6	17.00	767.8	(18.2)	
Other Expenditures	95.1		97.7	(2.6)	

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. The branch provides technical and operational support through an outsourcing agreement with IBM Canada Ltd.

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

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

- Continued implementation of the Child and Family Services Information System (CFSIS) in private agencies and regional government offices. Case and facility information is now routinely entered and accessed by caseworkers, supervisors and management. Increasing user benefits of CFSIS (e.g. high quality prior contact checks, case and statistical reporting) has been emphasized.

- Upgrade of Hardware and Operating Systems associated with the CFSIS application to provide improved service and a scalable environment which accommodates business growth while retaining existing investments.
- Family Services continued with the "Partners in Progress" project in partnership with IBM Canada, which outsources the technical and operational support for the department's information systems. This initiative allows the Information Systems Branch to provide consulting services to the systems users and focus on the department's strategic systems priorities.
- Ongoing maintenance and enhancements to Employment and Income Assistance's automated system.
- Analysis and research of all production systems to determine Year 2000 impact and to develop an appropriate response to compatibility issues.
- Migration of province-wide network from Banyan Vines network operating system to Novell Netware network operating system.

09-1E-3 Information Systems

Expenditures by Sub-Appropriation	Actual 1996/97 \$	Estimate 1996/97 SY	\$	Variance Over/(Under)	Expl. No.
Total Salaries	1,409.5	28.00	1,492.4	(82.9)	
Other Expenditures	377.4		297.2	80.2	

Policy and Planning

Policy and Planning provides the Minister, Deputy Minister, and senior management with information and assistance contributing to effective policy development. Branch staff undertake program analysis and assess the effectiveness of departmental programs. Staff manage and administer Manitoba's claims and recovery processes under federal/provincial cost-sharing agreements. The branch represents the department in intergovernmental and interdepartmental discussions related to a broad range of social issues. The branch also provides support for estimates review.

Branch staff coordinated the development of the department's Manitoba Measures business plan, and coordinated departmental strategic planning activities. The branch developed policy to facilitate Manitoba's involvement in the proposed National Child Benefit, under which the federal, provincial and territorial governments agreed to joint action to address child poverty issues. Branch staff were also involved in coordinating community-based discussions regarding vocational rehabilitation issues; assisting in the development of the new Child and Family Services legislation; providing assistance with the development of a One-Tier welfare system; and initiating the evaluation of the "Taking Charge!" and Employment First initiatives.

On behalf of the departments of Family Services, Health, Education and Training, and Justice, the branch was responsible for cost-shared recoveries from the federal government under the Canada Assistance Plan (CAP), which ended in 1995/96, and the continuing Vocational Rehabilitation of Disabled Persons (VRDP) Agreement. The branch also co-managed the audit of claims under the CAP and VRDP Agreements.

Support was provided for federal/provincial/territorial Ministers' and Deputy Ministers' meetings. Branch staff continued to represent the province on the support committee for provincial/territorial Deputy Ministers responsible for Social Services. Staff participated on national working groups seeking to advance social policy issues, including groups developing the National Child Benefit, exploring a national children's agenda, reviewing benefits and services for persons with disabilities, and coordinating policy research and information. Discussions were initiated with the federal government, other provinces and territories to develop a framework to replace the Vocational Rehabilitation of Disabled Persons (VRDP) program. Staff participated on the Joint Management Committee overseeing Health Canada's Community Action Program for Children in Manitoba, and on the Provincial Committee for Aboriginal Head Start. Staff represented the department on interdepartmental committees and working groups examining a variety of issues across government, including the interdepartmental task team providing support for the Ministerial Council on Social Policy Renewal.

09-1E-4 Policy and Planning

Expenditures by Sub-Appropriation	Actual 1996/97 \$	Estimate 1996/97 SY	Estimate 1996/97 \$	Variance Over/(Under)	Expl. No.
Total Salaries	636.0	13.26	704.7	(68.7)	
Other Expenditures	205.8		223.0	(17.2)	

Residential Care Licensing

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

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

In 1996/97, the 50 licensed children's group homes (439 bed spaces) and 184 licensed residential care facilities (1,453 bed spaces) in the adult programs were inspected for continued compliance with standards.

The branch also provides a consultative and support role to the designated licensing authorities for approved facilities in the adult and foster care programs. In 1996/97, there were 792 approved homes (2,587 bed spaces) in the adult program licensed by Regional Directors, and 2,400 foster homes (4,900 bed spaces) in the children's program licensed by Regional Directors and Executive Directors of child caring agencies.

09-1E-5 Residential Care Licensing

Expenditures by Sub-Appropriation	Actual 1996/97 \$	Estimate 1996/97 SY	Estimate 1996/97 \$	Variance Over/(Under)	Expl. No.
Total Salaries	321.7	6.00	311.2	10.5	
Other Expenditures	31.2		33.3	(2.1)	

Income Security and Regional Operations

The Income Security and Regional Operations Division (renamed Employment and Income Assistance in May 1996) is responsible for six major income transfer programs, Making Welfare Work, and the delivery of a comprehensive range of social services throughout the province.

The income transfer programs include: Social Allowances Program (renamed Employment and Income Assistance in May 1996); Health Services; Municipal Assistance; Income Assistance for the Disabled; 55 PLUS - A Manitoba Income Supplement; and the Child Related Income Support Program (CRISP). These programs are designed to assist Manitobans in financial need to regain their independence by helping them to make the transition from welfare to work; and by providing basic assistance or income supplements.

Making Welfare Work initiatives include "Taking Charge!", Community Services Projects in Winnipeg, Rural Jobs Project, City of Winnipeg Wage Subsidy Pilot, Opportunities for Employment, Manitoba Conservation Corps, Northern Affairs Project, and the Western Canada Summer Games. These initiatives are designed to reduce income assistance dependency by encouraging and actively assisting clients to make the transition to employment.

The social services provided through Regional Operations – including vocational rehabilitation, services to adults with a mental disability, child and family services, children's special services, family conciliation, child day care, and emergency social services – were transferred to the Community Living Division in 1996. Responsibility for employment and income assistance and support to municipalities in the delivery of municipal assistance was assumed by Client Services of Employment and Income Assistance.

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

The major objectives of the division are:

- to help Manitobans to enter or re-enter the labour market through employability assessments, personal job plans, employment supports and incentives, and the creation of job opportunities;
- to provide income assistance to Manitobans in need;
- to provide income supplements to low-income families;
- to provide a financial contribution and program support to municipalities that provide assistance to residents in financial need; and
- to deliver a range of social services throughout the province.

Financial Assistance Expenditures by Program (\$000)

1994/95 to 1996/97

Program	1994/95	1995/96	1996/97
Employment and Income Assistance	\$223,563.7	\$223,433.1	\$216,446.5
Health Services	15,047.4	15,906.7	16,991.9
Municipal Assistance	113,326.7	113,331.9	104,869.3
Income Assistance for the Disabled	9,054.9	9,056.0	9,252.0
Making Welfare Work	0.0	0.0	3,352.1
55 PLUS - A Manitoba Income Supplement	8,476.1	8,313.2	7,051.0
Child Related Income Support Program	4,998.9	4,797.7	2,555.2
Total	\$374,467.7	\$374,838.6	\$360,518.0

Central Directorate

The Central Directorate provides overall management, central budgeting and administration for the Employment and Income Assistance programs. These functions were also provided for Regional Operations. In addition, the office provides program policy direction, analysis, and strategic program planning for the Income Maintenance programs. Other activities include overpayment recovery from former income assistance clients, investigative support, and user support for the division's computer network.

In addition to these ongoing activities, the Central Directorate was involved in a number of specific achievements during 1996/97, such as ongoing welfare reforms including: implementing the Employment First strategy, planning a one-tier system in Winnipeg, restructuring income assistance rates, enhancing work expectations, simplifying work incentives, and replacing *The Social Allowances Act* with *The Employment and Income Assistance Act*. Other initiatives included expansion of information-sharing with other governments and agencies, and development of Making Welfare Work initiatives.

09 2A Central Directorate

Expenditures by Sub-Appropriation	Actual 1996/97 \$	Estimate 1996/97 SY	Variance Over/(Under) \$	Expl. No.
Total Salaries	1,044.3	23.00	1,149.9	(105.6)
Other Expenditures	655.8		633.2	22.6

Income Maintenance Programs

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

Employment and Income Assistance

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

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

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

The Employment and Income Assistance program was introduced in May 1996 to replace the Social Allowances Program. The new program was introduced to implement measures which focus on employment as the first priority for clients who are able to work. To support the new "Employment First" focus, the following measures were introduced:

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

Employment and Income Assistance provided assistance to an average monthly caseload of 25,730 in 1996/97, a decrease of 1.7 percent from the previous year.

During 1996/97, approximately 18.8 percent of the income assistance caseload made use of the work incentive provisions of the program.

Employment and Income Assistance
Average Monthly Caseload by Office and Category of Assistance
1996/97

Office	Children	Single Parents	Aged	Disabled	Crisis Facility Cases	General Assistance	Special Cases	Total
Beausejour	9	400	17	647	0	67	0	1,140
Brandon	11	877	39	1,251	13	21	0	2,212
Dauphin	2	299	34	381	8	139	0	863
Flin Flon	2	123	2	81	0	53	0	261
Morden	6	204	33	481	4	1	0	729
Portage	13	414	24	887	16	83	1	1,438
Selkirk	8	458	35	680	22	56	2	1,261
Swan River	2	281	3	203	2	280	1	772
The Pas	4	306	2	118	14	233	0	677
Thompson	4	609	4	179	10	362	1	1,169
Winnipeg Central	20	2,204	48	1,591	0	0	4	3,867
Winnipeg North	35	1,408	33	954	0	0	5	2,435
Winnipeg West	34	2,804	67	2,763	22	0	6	5,696
Winnipeg South	13	1,626	31	1,532	0	0	8	3,210
Total	163	12,013	372	11,748	111	1,295	28	25,730

Employment and Income Assistance**Caseload by Month**

1994/95 to 1996/97

Month	1994/95	1995/96	1996/97
April	26,864	26,181	26,223
May	26,875	26,335	26,180
June	26,837	26,229	26,140
July	26,801	26,225	26,162
August	26,876	26,416	26,166
September	26,591	26,249	25,572
October	26,279	26,149	25,457
November	26,192	26,029	25,350
December	26,165	26,048	25,371
January	26,203	26,072	25,373
February	26,219	26,069	25,383
March	26,194	26,185	25,377
Monthly Average	26,508	26,182	25,730

Employment and Income Assistance**Average Monthly Number of Clients by Office**

1994/95 to 1996/97

Office	1994/95	1995/96	1996/97
Beausejour	2,300	2,287	2,208
Brandon	4,601	4,406	4,121
Dauphin	1,911	1,900	1,797
Flin Flon	1,062	850	537
Morden	1,456	1,365	1,333
Portage	2,359	2,468	2,544
Selkirk	2,191	2,288	2,326
Swan River	1,796	1,846	1,781
The Pas	1,635	1,535	1,613
Thompson	2,651	2,830	3,023
Winnipeg Central	8,321	8,221	8,074
Winnipeg North	5,971	5,777	5,439
Winnipeg West	11,476	11,322	11,347
Winnipeg South	6,167	6,148	6,149
Total	53,897	53,243	52,292

Employment and Income Assistance
Average Monthly Caseload by Category
1994/95 to 1996/97

Category	1994/95	1995/96	1996/97
Children	210	183	163
Single Parents	12,535	12,384	12,013
Aged	452	398	372
Disabled	11,554	11,536	11,748
Crisis Facility Cases	101	101	111
General Assistance	1,637	1,556	1,295
Special Cases	19	24	28
Total	26,508	26,182	25,730

Employment and Income Assistance
Expenditures by Category (\$000)
1994/95 to 1996/97

Category	1994/95	1995/96	1996/97
Children	\$820.0	\$732.0	\$637.7
Single Parents	128,953.6	128,481.1	123,292.9
Aged	1,124.8	1,127.3	1,192.1
Disabled	79,097.6	79,369.8	80,945.2
Crisis Facility Cases	1,123.7	1,135.9	1,271.3
General Assistance	10,177.9	10,078.4	8,109.4
Special Cases	504.9	582.8	638.6
Other*	1,761.2	1,925.8	359.3
Total	\$223,563.7	\$223,433.1	\$216,446.5

* *In 1994/95 and 1995/96, other expenditures include items such as Home Care Services provided to income assistance clients, the Blind Persons' Allowance and the Disabled Persons' Allowance. In 1996/97, other expenditures exclude most Home Care Services (funding was consolidated in the Department of Health).*

**Employment and Income Assistance
Expenditures by Month (\$000)**
1994/95 to 1996/97

Month	1994/95	1995/96	1996/97
April	\$17,488.1	\$16,294.1	\$16,460.4
May	19,080.2	18,943.8	19,121.2
June	18,775.9	18,041.9	17,732.5
July	17,133.6	18,312.8	17,984.5
August	19,559.8	18,182.0	17,805.0
September	17,303.2	17,447.8	18,027.7
October	18,124.7	18,522.1	17,908.3
November	18,425.7	18,758.5	16,901.1
December	17,763.8	16,780.3	16,309.0
January	19,397.9	20,411.9	19,253.1
February	18,400.2	18,701.8	17,892.1
March	22,110.6	23,036.1	21,051.6
Total	\$223,563.7	\$223,433.1	\$216,446.5

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

Office	Single Parents	Disabled	General Assistance	Total
Beausejour	101	156	14	271
Brandon	230	234	2	466
Dauphin	58	63	20	141
Flin Flon	29	6	7	42
Morden	67	151	0	218
Portage	83	255	3	341
Selkirk	101	108	3	212
Swan River	46	52	26	124
The Pas	57	7	35	99
Thompson	82	25	45	152
Winnipeg Central	297	108	0	405
Winnipeg North	151	67	0	218
Winnipeg West	428	227	0	655
Winnipeg South	308	123	0	431
Total	2,038	1,582	155	3,775

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

Health Services

The Health Services Program provides essential drug, dental and optical supplies and services to Employment and Income Assistance clients and wards of the province.

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

Supplies and services are provided in accordance with approved fee schedules. Specialized dental and optical services must receive special approval. Arrangements for the delivery of health care supplies and services have been made through service agreements with the following professional and business organizations:

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

The service agreements specify the types of goods and services to be provided, and outline the eligibility criteria for these goods and services, the level of payment and related billing procedures. Optometric services are provided through individual arrangements with optometrists.

Health Services provided benefits to an average monthly caseload of 29,713 in 1996/97. Over 83 percent of the caseload was comprised of Employment and Income Assistance cases, while the remaining 17 percent were wards of the province.

Health Services Expenditures and Caseload 1994/95 to 1996/97

	1994/95	1995/96	1996/97
Expenditures (\$000)			
Dental	\$2,722.9	\$2,598.9	\$2,665.2
Drugs	11,753.4	12,757.8	13,796.1
Optical	571.1	550.0	530.6
Total	\$15,047.4	\$15,906.7	\$16,991.9
Average Monthly Number of Cases	29,999	29,897	29,713
Average Monthly Number of Clients	56,294	56,009	55,573

Municipal Assistance

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

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

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

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

Municipalities provided assistance to an average monthly caseload of 17,252 in 1996/97. The City of Winnipeg caseload accounted for approximately 90 percent of total municipal assistance cases.

Municipal Assistance
Total Expenditures for Manitoba and the City of Winnipeg* (\$000)
1994/95 to 1996/97

Month	Total Province			City of Winnipeg		
	1994/95	1995/96	1996/97	1994/95	1995/96	1996/97
Financial Assistance by Month						
April	\$10,593.7	\$9,756.4	\$10,837.1	\$9,622.4	\$8,935.1	\$9,990.6
May	10,967.5	10,802.7	10,959.6	10,012.0	9,969.6	10,157.9
June	10,981.7	10,248.1	9,535.7	10,073.6	9,523.1	8,893.0
July	9,586.2	9,424.5	9,666.9	8,802.3	8,825.6	9,094.4
August	10,165.0	10,448.0	9,268.4	9,423.9	9,790.9	8,690.0
September	10,455.5	9,646.9	8,777.2	9,742.1	8,986.6	8,210.7
October	9,604.6	9,906.9	9,370.5	8,926.0	9,263.2	8,777.5
November	10,024.2	10,610.0	8,652.4	9,277.6	9,877.0	7,999.0
December	10,013.0	10,463.3	9,197.3	9,111.5	9,538.9	8,359.3
January	10,398.0	11,385.5	9,710.2	9,620.5	10,559.8	9,002.2
February	10,424.8	11,389.3	9,254.3	9,532.1	10,442.7	8,439.5
March	11,203.8	10,916.1	8,951.5	10,303.7	10,013.7	8,186.5
Sub-Total	124,418.0	124,997.7	114,181.1	114,447.7	115,726.2	105,800.6
Welfare Services	9,679.9	10,046.6	9,102.9	9,050.4	9,273.2	8,565.1
Total Expenditures	\$134,097.9	\$135,044.3	\$123,284.0	\$123,498.1	\$124,999.4	\$114,365.7

* Gross municipal assistance expenditures (municipal and provincial).

Municipal Assistance
Provincial Share of Expenditures for Manitoba and the City of Winnipeg*(\$000)
1994/95 to 1996/97

	Total Province			City of Winnipeg		
	1994/95	1995/96	1996/97	1994/95	1995/96	1996/97
Financial Assistance	\$108,724.6	\$108,546.5	\$100,555.7	\$100,063.3	\$100,635.5	\$93,321.9
Welfare Services	4,602.1	4,785.4	4,313.6	4,294.9	4,406.3	4,052.3
Total	\$113,326.7	\$113,331.9	\$104,869.3	\$104,358.2	\$105,041.8	\$97,374.2

* Provincial share of municipal assistance expenditures.

Municipal Assistance
Number of Cases for Manitoba and the City of Winnipeg
1994/95 to 1996/97

Month	Total Province			City of Winnipeg		
	1994/95	1995/96	1996/97	1994/95	1995/96	1996/97
April	23,284	19,065	20,086	21,036	17,098	18,060
May	23,235	18,860	19,904	21,017	16,922	17,932
June	22,573	18,378	18,918	20,364	16,554	17,146
July	21,601	17,713	17,322	19,611	16,107	15,761
August	21,489	17,886	16,719	19,604	16,241	15,199
September	21,239	17,899	16,098	19,372	16,182	14,593
October	20,548	17,937	15,659	18,882	16,281	14,195
November	20,707	18,629	15,925	18,946	16,833	14,301
December	21,028	19,189	16,397	18,928	17,139	14,652
January	21,086	19,442	16,717	19,244	17,582	15,052
February	21,345	19,985	16,891	19,294	17,864	15,040
March	21,794	20,004	16,388	19,761	17,880	14,576
Monthly Average	21,661	18,749	17,252	19,672	16,890	15,542

* The method of counting municipal cases changed in 1995/96 from cases served each month to cases active at month end (same as the Employment and Income Assistance Program). Data for 1994/95 have not been restated.

Municipal Assistance
Number of Clients for Manitoba and the City of Winnipeg
1994/95 to 1996/97

Month	Total Province			City of Winnipeg		
	1994/95	1995/96	1996/97	1994/95	1995/96	1996/97
April	34,263	30,914	32,687	30,140	27,333	28,913
May	33,929	30,571	32,443	29,963	27,053	28,751
June	32,996	29,890	30,855	29,081	26,566	27,513
July	31,504	28,857	28,748	27,932	25,924	25,825
August	31,322	29,115	28,188	27,948	26,088	25,216
September	30,948	29,120	27,140	27,645	26,034	24,224
October	29,916	29,228	26,477	26,828	26,283	23,657
November	30,267	30,380	27,045	27,112	27,136	23,913
December	31,072	31,511	28,024	27,295	27,694	24,576
January	31,071	31,622	28,350	27,807	28,210	25,081
February	31,387	32,619	28,709	27,759	28,620	25,054
March	32,143	32,498	27,832	28,470	28,560	24,308
Monthly Average	31,735	30,527	28,875	28,165	27,125	25,586

* The method of counting municipal clients changed in 1995/96 from clients served each month to clients active at month end (same as the Employment and Income Assistance program). Data for 1994/95 have not been restated.

Income Assistance for the Disabled

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

The Income Assistance for the Disabled Program provided assistance to an average monthly caseload of 10,810 in 1996/97.

Income Assistance for the Disabled Caseload by Month 1994/95 to 1996/97

Month	1994/95	1995/96	1996/97
April	10,652	10,572	10,676
May	10,651	10,575	10,705
June	10,619	10,576	10,744
July	10,587	10,544	10,739
August	10,590	10,568	10,741
September	10,537	10,543	10,718
October	10,545	10,567	10,767
November	10,542	10,601	10,832
December	10,567	10,632	10,902
January	10,596	10,615	10,916
February	10,583	10,639	10,972
March	10,576	10,636	11,008
Monthly Average	10,587	10,589	10,810

Income Assistance for the Disabled Expenditures by Month (\$000) 1994/95 to 1996/97

Month	1994/95	1995/96	1996/97
April	\$758.7	\$753.6	\$761.0
May	758.6	753.8	763.1
June	756.5	754.0	765.9
July	754.4	751.7	765.8
August	754.6	752.8	766.0
September	751.0	751.0	764.8
October	751.8	753.2	768.3
November	751.5	755.4	772.5
December	752.6	757.6	777.5
January	755.7	756.2	778.7
February	755.2	756.4	783.0
March	754.3	760.3	785.6
Total	\$9,054.9	\$9,056.0	\$9,252.2

09-2B Income Maintenance Programs

Expenditures by Sub-Appropriation	Actual 1996/97 \$	Estimate 1996/97 \$	Variance Over/(Under)	Expl. No.
Employment and Income Assistance	216,446.5	215,501.1	945.4	
Health Services	16,991.9	15,834.8	1,157.1	1
Municipal Assistance *	104,869.3	106,223.5	(1,354.2)	2
Income Assistance for the Disabled	9,252.0	9,100.0	152.0	

* Provincial share of municipal assistance expenditures.

1. The 1996/97 actual expenditure for Health Services was \$1,157.1 greater than the estimate, which was primarily due to an increase in the number of prescriptions per case and an increase in the average cost per prescription. The increase in the average cost per prescription reflects clients' need for new and more expensive drugs.
2. The 1996/97 actual expenditure for the Municipal Assistance Program was (\$1,354.2) less than the estimate. This variance was primarily due to a lower than estimated caseload with some of the lower costs being off-set by higher assistance related costs.

Making Welfare Work

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

Since April 1996, the number of single parent and general assistance clients declined by 1,097, as a result of Making Welfare Work initiatives.

Since the inception of Welfare Reform, Training and Continuing Education has been the major partner in refocusing training initiatives to respond to the needs of clients, communities and employers. Also, during 1996/97 new partnerships were forged that added such programs as Manitoba Conservation Corps, Opportunities for Employment, Northern Affairs Projects and the City of Winnipeg Wage Subsidy Pilot.

"Taking Charge!"

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

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

The 1996/97 program results included the following: 1,000 clients participated in structured training and 404 clients gained employment who had previously participated in training, at a cost of \$4.2 million.

Community Services Projects

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

Community Services Worker Project

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

Community Home Services Project

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

These projects served 540 participants in 1996/97 (353 in the Community Home Services Project and 187 in the Community Services Worker Project).

Rural Jobs Project

The Rural Jobs Project provides employment opportunities for municipal assistance clients outside Winnipeg. The Rural Jobs Project costs in 1996/97 were \$59.2.

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

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

In 1996/97, the Rural Jobs Project created 33 positions and 727 weeks of work. Project activities included: cabinet making, residential home care, retail sales, building maintenance, recycling, landscaping and park maintenance.

Opportunities for Employment

Opportunities for Employment is a joint effort between the Province, the Mennonite Central Committee, Eden Health Care Services, and the Mennonite Economic Development Association (MEDA). The project provides training, job placement in the private sector and ongoing supports once people have been placed in jobs. As of March 31, 1997, there were 389 clients in programming, of whom 112 were employed.

Other Employment Activities

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

09-2C Making Welfare Work

Expenditures by Sub-Appropriation	Actual 1996/97 \$	Estimate 1996/97 \$	Variance Over/(Under)	Expl. No.
Making Welfare Work	3,352.1	3,500.0	(147.9)	

Number of Participants in the Making Welfare Work Program

1994/95 to 1996/97

Program	1994/95	1995/96	1996/97
Taking Charge!	0	225	1,000
Community Services Projects	706	750	540*
Rural Jobs Project positions	26	36	33
Opportunities for Employment	0	0	389
Other	0	0	208
Total	732	1,011	2,170

* The number of participants is lower than originally projected. Programming was realigned for assistance clients within Education and Training, which resulted in fewer clients participating in this specific program.

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), which are located in Carberry and Killarney, respectively. Staff assess eligibility, monitor cases and provide information to clients and the general public.

55 PLUS - A Manitoba Income Supplement

The 55 PLUS Program provides quarterly income supplements to 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, and who do not receive assistance from the Province or a municipality, but whose income falls within certain specified ranges.

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

An annual application is necessary for benefits from the Junior Component. In 1996/97, maximum benefits were paid to single persons with a net income of \$8,930.40 or less. Partial benefits were payable to single persons with incomes between \$8,930.41 and \$9,722.40. Maximum benefits were paid to married persons with a net family income of \$14,479.20 or less. Partial benefits were payable to married persons with incomes between \$14,479.21 and \$16,207.20.

The maximum quarterly benefits available for both components for the April, July and October 1996 and January 1997 benefit periods were \$111.60 for single persons and \$119.90 for each eligible married person.

During 1996/97, 55 PLUS benefits were provided to an average of 18,081 individuals per quarter. Approximately 62 percent were in receipt of full benefits from the program.

55 PLUS - A Manitoba Income Supplement
Number of Clients by Marital Status and Quarter
1994/95 to 1996/97

Program Component	1994/95			1995/96			1996/97*		
	Single	Married	Total	Single	Married	Total	Single	Married	Total
Senior									
April	10,706	4,092	14,798	10,244	4,102	14,346	9,578	3,750	13,328
July	11,055	4,267	15,322	10,598	4,122	14,720	9,708	3,824	13,532
October	11,107	4,274	15,381	10,695	4,140	14,835	9,665	3,795	13,460
January	11,119	4,277	15,396	10,649	4,067	14,716	9,634	3,753	13,387
Average	10,997	4,227	15,224	10,547	4,107	14,654	9,646	3,781	13,427
Junior									
April	2,953	2,994	5,947	3,155	2,881	6,036	1,906	2,279	4,185
July	3,211	3,271	6,482	3,336	3,071	6,407	2,106	2,582	4,688
October	3,325	3,237	6,562	3,431	3,173	6,604	2,164	2,660	4,824
January	3,429	3,329	6,758	3,522	3,226	6,748	2,205	2,715	4,920
Average	3,229	3,208	6,437	3,361	3,088	6,449	2,095	2,559	4,654
Total Program Average	14,226	7,435	21,661	13,908	7,195	21,103	11,741	6,340	18,081

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

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

55 PLUS - A Manitoba Income Supplement
Expenditures by Quarter (\$000)
1994/95 to 1996/97

Program Component	1994/95	1995/96	1996/97
Senior			
April	\$1,336.8	\$1,306.2	\$1,209.1
July	1,391.7	1,342.7	1,219.9
October	1,393.7	1,356.8	1,222.1
January	1,394.8	1,347.9	1,212.6
Total	\$5,517.0	\$5,353.6	\$4,863.7
Junior			
April	\$670.0	\$679.1	\$471.0
July	769.3	747.1	575.0
October	747.7	776.1	574.7
January	772.1	757.3	566.6
Total	\$2,959.1	\$2,959.6	\$2,187.3
Total Expenditures	\$8,476.1	\$8,313.2	\$7,051.0

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:

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

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

For the 1996/97 benefit year, which started on July 1, 1996, one-dependent families with net annual incomes of \$12,384.00 or less were eligible for the maximum benefit of \$30 per month. Annual benefits are reduced 25 cents for each dollar of net family income over the eligibility level for maximum benefits. Benefits were available only by application, and a new application was 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 1996/97, CRISP benefits were provided to an average of 3,365 families per month, representing 7,557 children. Approximately 16 percent of the families were headed by single parents, and approximately 76 percent were in receipt of full benefits from the program.

Child Related Income Support Program
Number of Cases and Number of Children
1994/95 to 1996/97

Month	1994/95		1995/96		1996/97*	
	Number of Cases	Number of Children	Number of Cases	Number of Children	Number of Cases	Number of Children
April	7,216	16,370	7,175	16,076	6,739	15,270
May	7,331	16,592	7,262	16,233	6,831	15,429
June	7,426	16,758	7,320	16,348	6,858	15,454
July	4,730	10,636	4,038	8,963	1,063	2,208
August	5,528	12,373	5,011	11,215	1,599	3,484
September	5,816	12,980	5,446	12,224	2,041	4,639
October	6,297	14,255	5,803	13,184	2,311	5,231
November	6,551	14,840	6,189	14,125	2,436	5,478
December	6,627	14,953	6,282	14,328	2,549	5,741
January	6,790	15,254	6,418	14,616	2,586	5,810
February	6,917	15,520	6,524	14,798	2,646	5,894
March	7,084	15,861	6,679	15,145	2,724	6,041
Average	6,526	14,699	6,179	13,938	3,365	7,557

Child Related Income Support Program
Number of Cases by Family Type and Month
1994/95 to 1996/97

Month	1994/95		1995/96		1996/97*	
	Single Parent	Two Parent	Single Parent	Two Parent	Single Parent	Two Parent
April	2,987	4,229	3,053	4,122	2,992	3,747
May	3,045	4,286	3,088	4,174	3,030	3,801
June	3,109	4,317	3,134	4,186	3,054	3,804
July	2,226	2,504	2,005	2,033	558	505
August	2,560	2,968	2,424	2,587	762	837
September	2,659	3,157	2,594	2,852	911	1,130
October	2,772	3,525	2,693	3,110	1,025	1,286
November	2,856	3,695	2,797	3,392	1,090	1,348
December	2,879	3,748	2,828	3,454	1,137	1,412
January	2,924	3,866	2,858	3,560	1,169	1,417
February	2,962	3,955	2,906	3,618	1,198	1,448
March	3,021	4,063	2,966	3,713	1,257	1,467
Average	2,833	3,693	2,779	3,400	1,515	1,850

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

Child Related Income Support Program
Monthly Expenditures and Average Monthly Payment
1994/95 to 1996/97

Month	1994/95		1995/96		1996/97	
	Expenditures (\$000)	Average* Monthly Payment	Expenditures (\$000)	Average* Monthly Payment	Expenditures (\$000)	Average* Monthly Payment
April	\$457.7	\$62.90	\$445.5	\$61.78	\$427.8	\$62.74
May	464.8	62.76	452.6	61.74	432.9	62.53
June	466.2	62.63	455.8	61.73	429.9	62.36
July	299.6	62.56	249.9	62.04	52.9	51.50
August	352.6	62.10	327.1	62.40	108.4	53.26
September	365.4	61.81	355.6	62.38	165.6	57.03
October	459.8	62.39	412.0	62.99	158.8	57.03
November	427.7	62.22	448.8	63.32	147.0	56.64
December	413.0	62.12	401.1	63.27	164.5	57.01
January	421.7	61.84	409.5	63.04	154.6	56.81
February	429.2	61.83	412.2	62.79	155.4	56.42
March	441.2	61.74	427.6	62.78	157.4	56.38
Total Expenditures	\$4,998.9		\$4,797.7		\$2,555.2	

* Average monthly payment does not include benefits paid retroactively.

09-2D Income Supplement Programs

Expenditures by Sub-Appropriation	Actual 1996/97 \$	SY	Estimate 1996/97 \$	Variance Over/(Under)	Expl. No.
Total Salaries	651.3	19.00	630.4	20.9	
Other Expenditures	348.3		407.7	(59.4)	
Financial Assistance	9,606.2		10,370.4	(764.2)	1
Total Other Expenditures	9,954.5		10,778.1	(823.6)	

1. The variance was due to higher than anticipated declines in both the senior and junior components of the 55 Plus program. Declines are attributable to improved economic conditions, and rising incomes for seniors.

Regional Operations

The Regional Operations Branch is responsible for the delivery of a comprehensive range of 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; employment and income assistance; and emergency social services. The Municipal Assistance Office also supports municipalities in the delivery of municipal assistance. In 1996/97, there were three major operating areas in Regional Operations, as described below.

Employment and Income Assistance District Offices

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

Employment and Income Assistance staff are responsible for the following programs:

- **Employment and Income Assistance**
- **Health Services**
- **Income Assistance for the Disabled**

In addition staff provide employability assessments, personal job planning services, referral of clients to appropriate employment, training and rehabilitation programs and other support services, as required to enter or re-enter the labour market.

Municipal Assistance Office

Municipal Assistance staff provide program policy direction, analysis, and strategic planning for the Municipal Assistance Program and provide support to, and audit, municipalities' assistance programs. Each municipality provides financial assistance to persons in need who are not eligible for assistance under Employment and Income Assistance. Such assistance is provided in accordance with minimum standards set in provincial regulation. Municipal Assistance staff also administer cost-sharing between municipalities and the province in relation to financial assistance and welfare services.

Health and Family Services Field Operations

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

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

- **Rehabilitation, Community Living and Day Care:**
 - community services for adults with a mental disability;
 - vocational rehabilitation for adults with a mental, psychological or physical disability;
 - children's special services for children with disabilities; and
 - child day care support services outside of the City of Winnipeg.
- **Child and Family Services**
 - child and family support services, including assistance to families, child protection, child placement and services to minors and single parents (in five of eight regions); and
 - family conciliation services (in five of eight regions).

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

09-2E Regional Operations

Expenditures by Sub-Appropriation	Actual 1996/97 \$	Estimate 1996/97 SY	Estimate 1996/97 \$	Variance Over/(Under)	Expl. No.
Total Salaries	22,627.5	527.01	22,453.6	173.9	
Other Expenditures	5,315.0		5,385.7	(70.7)	

Rehabilitation, Community Living and Day Care

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

The major objectives of the division are:

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

The branches of the division are:

- Administration;
- Office of the Vulnerable Persons' Commissioner;
- Community Living and Vocational Rehabilitation Programs;
- Manitoba Developmental Centre; and
- Child Day Care.

Administration

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

The main objectives of this branch are:

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

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

Major activities of this branch in 1996/97 included:

- coordination of the 1997/98 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
- implementation of *The Vulnerable Persons Living with a Mental Disability and Consequential Amendments Act*.

09-3A Administration

Expenditures by Sub-Appropriation	Actual 1996/97 \$	9.00	Estimate 1996/97 \$	Variance Over/(Under)	Expl. No.
Total Salaries	379.2	9.00	435.8	(56.6)	
Other Expenditures	225.4		244.3	(18.9)	

Office of the Vulnerable Persons' Commissioner

The Office of the Vulnerable Persons' Commissioner is responsible for administering the substitute decision making provisions of *The Vulnerable Persons Living with a Mental Disability Act*. The Act was proclaimed on October 4, 1996.

During 1996/97, the Office undertook a number of activities to prepare for the implementation of the new legislation, including:

- Development of policies and procedures for the review of applications for the appointment of substitute decision makers, as well as the review of applications for the rescission or cancellation of orders of supervision issued for persons under Part II of *The Mental Health Act*.
- Development of a guidebook which explains the responsibilities of persons appointed as substitute decision makers for vulnerable persons.
- Participation in the development of *The Vulnerable Persons Living with a Mental Disability Regulation* and proposing amendments to the Queen's Bench rules required by the introduction of the Act.
- Working closely with Family Services' community services workers, the Public Trustee's office, developmental centres and other organizations to develop procedures for the review of applications.
- Establishing hearing panels to advise the Vulnerable Persons' Commissioner on the appointment of substitute decision makers.

Hearing Panels

On receiving an application which requests the appointment of a substitute decision maker for a vulnerable person, the Commissioner conducts a preliminary investigation to determine if the criteria established under the Act have been met. If the criteria appear to be met, the Commissioner appoints a hearing panel to conduct a hearing and make recommendations on the application under consideration. Hearing panels are a new requirement under the Act and the following activities were carried out in order to ensure their effective introduction and operation:

- Development of a comprehensive training package and operating manual for members of the hearing panel roster.
- Conducted a 3-day training session in November 1996 for 25 members of the hearing panel roster.
- Planned for each member of the roster to participate in a hearing panel shortly after their training session in order to consolidate skills.
- Arranged for the appointment of a secretary to the hearing panel. The secretary assists the hearing panel to conduct its review of each application and prepare its recommendations to the Commissioner. Since the hearing panels provide the Commissioner with independent advice, the secretary does not report to the Commissioner but to the Director of Financial and Administrative Services.

Educational Initiatives

The Vulnerable Persons Living with a Mental Disability Act is a new and complex piece of legislation. Consequently, there was a need to carry out educational activities to advise a wide variety of individuals and groups on the provisions of the Act. Throughout 1996/97, the office responded to inquiries from the public and provided informational presentations to vulnerable persons, parents of vulnerable persons, staff of non-profit and advocacy organizations, Red River Community College students, Family Services community services workers, judges and psychologists. It is estimated that approximately 570 people heard these presentations.

Review of Applications

There were over 1,500 orders of supervision issued for adults with a mental disability under Part II of *The Mental Health Act*. The Office of the Vulnerable Persons' Commissioner has three years to review these orders from the date the Act was proclaimed. The review of these orders will be the major activity of the office during its first years of operation. In addition, the office is responsible for reviewing applications on behalf of persons who have never been under an order of supervision.

The following charts show the disposition of applications received by the Office of the Vulnerable Persons' Commissioner during the period October 4, 1996 to March 31, 1997.

**Disposition of Applications for Persons with an Order of Supervision
October 4, 1996 to March 31, 1997**

Type of Application	Number of Applications	Disposition				
		In Process	Dismissed	Withdrawn	SDM Appointed	Order Cancelled
Appointment of a Substitute Decision Maker	34	12	-	1	21	
Cancellation of an Order of Supervision	66	42	-	2	-	22

**Disposition of Applications for Persons Without an Order of Supervision
October 4, 1996 to March 31, 1997**

Type of Application	Number of Applications	Disposition			
		In Process	Dismissed	Withdrawn	SDM Appointed
Appointment of Substitute Decision Maker	6	3	1	2	-

09-3B Office of the Vulnerable Persons' Commissioner

Expenditures by Sub-Appropriation	Actual 1996/97 \$	Estimate 1996/97 SY	Variance Over/(Under)	Expl. No.
Salaries	254.8	4.00	207.8	47.0
Other Expenditures	117.4		257.0	(139.6)

Community Living and Vocational Rehabilitation Programs.

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

Adult Services, including:

- Supported Living, which is responsible for residential and support services for adults with a mental disability;
- Day Services, which is responsible for day and transportation services for adults with a mental disability;
- Vocational Rehabilitation, which is responsible for vocational rehabilitation and training services for persons with a mental, physical, psychiatric or learning disability;
- Program Development, which is responsible for overseeing the development, drafting and negotiating of service contracts with funded external agencies, development and training programs for government and non-government staff, as well as implementation of the "In the Company of Friends" project; and

Children's Special Services, which is responsible for services to families with children with a mental or physical disability.

The major objectives of Adult Services are:

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

- to maintain positive and constructive relationships with program participants, advocacy organizations, community organizations and community parties.

Major activities of Adult Services in 1996/97 included:

- provision of residential resources and community-based supports for adults with a mental disability;
- the establishment of twenty new residential situations in the Supported Living program: Hope Centre Inc. (two homes), Association for Community Living (ACL) Steinbach Branch Inc., D.A.S.C.H. Inc., ACL Selkirk Branch Inc., ACL Morden Branch Inc. (retirement home), Prairie Places Inc. (two homes and one apartment cluster), Pulford Community Living Services Inc., Touchwood Park Association Inc., Simaril Housing Inc., Hydra House Ltd., Shalom Residences Inc., St. Amant Centre Inc., S.P.I.K. E. Inc., ACL Winkler Branch Inc., New Directions Inc. (five new homes), and Intervention Manitoba Inc. (a home for one deaf/blind individual);
- provision of Day Services for adults with a mental disability, which included funding for safe and reliable transportation for 84 percent of the participants. Other program participants used independent means of transportation or were within walking distance of their day service;
- provision of Supported Employment Follow-up Services for 131 individuals with a mental disability;
- provision of School to Work Transition employment services with on-site training for adults with a mental disability leaving school;
- provision of training and employment-related services to mentally, physically and psychiatrically disabled individuals;
- evolution of the pilot project, "In the Company of Friends," to assist individuals with a mental disability presently living in either institutional or unstable community settings, to live more independently in the community;
- the Supported Living Unit, in conjunction with Regional Operations, implemented a revision of the Management of Personal Funds Policy;
- the Supported Living Unit participated with the departments of Education and Training and Health in a major review of the transitional planning protocol; and
- implementation of a Support Services Manual which details policy and procedures in all areas of branch involvement.

Staff Development and Training

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

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

The objectives of the Development and Training Program are:

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

In 1996/97, there was provision or purchase of staff development and training services for over 1,500 agency and government staff serving individuals with a disability. Included among the training activities were emergency first aid, non-violent crisis intervention, and skills and knowledge advanced through the Developmental Service Worker program.

With the proclamation of *The Vulnerable Persons Living with a Mental Disability Act*, several training and public education activities were undertaken to provide orientation to the Act, including:

- development of brochures, fact sheets, and videos for vulnerable persons, parents, and community members;
- public orientation sessions for approximately 900 consumers, family members, and interested members of the general public; and
- training for approximately 400 agency staff providing services to vulnerable persons, as well as departmental staff and staff in developmental centres.

The Vulnerable Persons Living with a Mental Disability Act

The Vulnerable Persons Living with a Mental Disability Act was proclaimed on October 4, 1996. The Act, which replaces Part II of *The Mental Health Act*, defines a vulnerable person as "an adult living with a mental disability who is in need of assistance to meet his or her basic needs with regard to personal care or management of his or her property." The Act further defines a mental disability as "a significant intellectual impairment plus impaired adaptive behaviour, both having occurred before the age of 18 years."

The Act was developed to promote and protect the rights of vulnerable persons and is based on the belief that vulnerable persons should have the opportunity to make their own decisions and direct their own lives, with support if necessary. The supports required may be limited to a network of friends or family; or, in areas where the vulnerable person is required to make decisions and is unable to do so, the Vulnerable Persons' Commissioner may appoint a substitute decision maker for a limited period of time.

Through an individual planning process involving the vulnerable person, their support network of family and friends, service providers and departmental staff, vulnerable persons are eligible to receive residential and day services. The individual planning process establishes goals, action and follow-up plans to enable the individual to make choices, establish meaningful relationships and lead a satisfying life as a contributing member of society.

A final component of the Act is designed to protect vulnerable persons from abuse and neglect. The Act states that individuals providing service to vulnerable persons are legally obligated to report their suspicions of abuse or neglect to the Department of Family Services. Other members of the public are encouraged to report any suspicions of abuse or neglect to the police or the Department of Family Services. The Department of Family Services must investigate every report of abuse or neglect and, under the Act, designated staff have the authority to conduct investigations. Emergency intervention can also be undertaken if the vulnerable person is deemed to be in immediate danger. A planning process is then implemented to identify the actions to be taken to ensure that the potential for abuse or neglect is eliminated and that other needs are met.

From October, 1996 to March 31, 1997 there were 74 reports of alleged abuse or neglect of vulnerable persons, 52 of which were reported in Winnipeg. The department referred 19 of the reports to police for further investigation.

Supported Living

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

Supported Living Consumers Served by Program 1994/95 to 1996/97

Program	Number of Consumers		
	1994/95	1995/96	1996/97
Residential and Support Services	664	683	672
Additional Care and Support	843	902	979
Supported Independent Living	344	346	373
Respite Services	580	562	570
Crisis Intervention	153	177	203
Special Rate	195	268	330

Community Residences

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

The objectives of the Community Residence program are:

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

Residential and Support Services Consumers Served by Region

1994/95 to 1996/97

Region	Number of Consumers		
	1994/95	1995/96	1996/97
Winnipeg	286	299	296
Eastman	55	57	56
Interlake	61	66	62
Central	93	91	95
Westman	89	89	88
Parkland	59	62	57
Norman	10	10	9
Thompson	11	9	9
TOTAL	664	683	672

Additional Care and Support

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

The objectives of Additional Care and Support are:

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

Additional Care and Support Consumers Served by Region 1994/95 to 1996/97

Region	Number of Consumers		
	1994/95	1995/96	1996/97
Winnipeg	387	429	475
Eastman	74	80	80
Interlake	94	91	87
Central	88	90	99
Westman	101	107	128
Parkland	62	68	72
Norman	26	24	26
Thompson	11	13	12
Total	843	902	979

Supported Independent Living

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

The objectives of Supported Independent Living are:

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

Supported Independent Living Consumers Served by Region 1994/95 to 1996/97

Region	Number of Consumers		
	1994/95	1995/96	1996/97
Winnipeg	129	128	136
Eastman	28	28	28
Interlake	29	28	31
Central	53	54	58
Westman	54	56	66
Parkland	35	36	34
Norman	6	7	12
Thompson	10	9	8
Total	344	346	373

Respite Services

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

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

The objectives of Respite Services are:

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

Respite Services Consumers Served by Region 1994/95 to 1996/97

Region	Number of Consumers		
	1994/95	1995/96	1996/97
Winnipeg	227	216	240
Eastman	74	81	82
Interlake	56	48	51
Central	70	62	62
Westman	88	89	79
Parkland	52	53	42
Norman	8	10	9
Thompson	5	3	5
Total	580	562	570

Crisis Intervention

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

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

The objectives of Crisis Intervention are:

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

Crisis Intervention Consumers Served by Region 1994/95 to 1996/97

Region	Number of Consumers		
	1994/95	1995/96	1996/97
Winnipeg	105	115	119
Eastman	5	7	4
Interlake	10	13	23
Central	9	5	10
Westman	17	26	30
Parkland	4	4	9
Norman	1	4	6
Thompson	2	3	2
Total	153	177	203

Special Rate

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

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

The objectives of Special Rate are:

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

Special Rate

Consumers Served by Region

1994/95 to 1996/97

Region	Number of Consumers		
	1994/95	1995/96	1996/97
Winnipeg	150	197	242
Eastman	13	26	16
Interlake	6	13	13
Central	3	3	6
Westman	16	12	29
Parkland	3	5	8
Norman	4	5	8
Thompson	0	7	8
Total	195	268	330

Administrative Support

The objectives of Administrative Support are:

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

**Administrative Support
Spaces Funded by Program
1994/95 to 1996/97**

Program	Program Spaces Funded		
	1994/95	1995/96	1996/97
Community Residences	646	664	656
Day Services	1,717	1,732	1,720
Supported Independent Living	238	242	249
Total	2,601	2,638	2,625

Day Services

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

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

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

Day Services

**Consumers Served by Region
1994/95 to 1996/97**

Region	Number of Consumers		
	1994/95	1995/96	1996/97
Winnipeg	734	748	758
Eastman	252	248	250
Interlake	122	123	126
Central	271	272	276
Westman	228	226	229
Parkland	160	160	150
Norman	26	27	29
Thompson	16	17	18
Unallocated	22	22	27
TOTAL	1,831	1,843	1,863

Day Services - Transportation

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

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

In 1996/97, the Community Living and Vocational Rehabilitation Programs Branch provided transportation services to 1,567 adults with a mental disability.

The objectives of Day Services - Transportation are:

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

Day Services - Transportation Consumers Served by Region 1994/95 to 1996/97

Region	Number of Consumers		
	1994/95	1995/96	1996/97
Winnipeg	726	738	757
Eastman	214	211	212
Interlake	93	94	93
Central	235	236	236
Westman	146	145	146
Parkland	82	82	82
Norman	18	19	19
Thompson	10	11	11
Unallocated	11	11	11
TOTAL	1,535	1,547	1,567

Vocational Rehabilitation

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

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

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

Vocational Training Persons Served by Disability 1994/95 to 1996/97

Disability	Number of Persons Served		
	1994/95	1995/96	1996/97
Physically Disabled	314	362	437
Psychiatrically Disabled	266	303	322
Mentally Disabled	203	265	253
Learning Disabled	47	67	95
Sight Disabled	62	40	48
Hearing Disabled	78	84	103
Total Persons Served	970	1,121	1,258

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

**Vocational Training
Purchased by Major Service
1994/95 to 1996/97**

Type of Service	Number of Services Provided		
	1994/95	1995/96	1996/97
Education - University	143	126	137
Education - Community College	114	96	108
Education - Special Colleges *	57	72	48
Education - School	46	18	19
Education - Out of province	33	23	28
Work Assessment Training	1,669	3,133	3,454
Transportation	1,230	1,347	1,340
Special Services	1,941	2,005	2,023
Total	5,233	6,820	7,157

* Other colleges in Manitoba.

**Vocational Training
Services Purchased by Disability
1994/95 to 1996/97**

Disability	Number of Services Provided		
	1994/95	1995/96	1996/97
Physically Disabled	1,748	2,385	2,642
Psychiatrically Disabled	1,495	1,934	2,002
Mentally Disabled	927	1,321	1,188
Learning Disabled	223	356	517
Sight Disabled	242	197	225
Hearing Disabled	598	627	583
Total	5,233	6,820	7,157

09-3C-1 Adult Services

Expenditures by Sub-Appropriation	Actual 1996/97 \$	Estimate 1996/97 SY	\$	Variance Over/(Under)	Expl. No.
Total Salaries	1,186.3	24.00	1,291.1	(104.8)	
Other Expenditures	348.0		353.1	(5.1)	
Financial Assistance and External Agencies	44,120.3		44,938.0	(817.7)	1
Total Other Expenditures	44,468.3		45,291.1	(822.8)	

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

Children's Special Services

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

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

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

These activities involve the provision of the following services:

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

Community-Based Services to Families

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

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

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

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

External Agencies

Children's Special Services funds St. Amant Centre Inc. for the provision of residential care services to children and adults for whom no viable community care options currently exist. As well, funds are provided to St. Amant Centre Inc. for community outreach therapy in physiotherapy, occupational therapy, speech/language therapy and behavioural issues; and for community education and training.

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

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

Number of Families Accessing Service in the Community

Type of Service	1994/95	1995/96	1996/97
Family Support Services	1,581	1,798	1,886
Medically Complex (Technology-Dependent)	46	61	54
Total	1,627	1,859	1,940

NOTE: Mobile Therapy is included in Family Support Services.

St. Amant Centre Inc.

Number of Residents

Year*	Number of Children	Number of Adults	Number of Residents	Children % of Residents
1992	108	138	246	43.9%
1993	94	144	238	39.5%
1994	94	155	249	37.8%
1995	80	166	246	32.5%
1996	72	178	250	28.8%
1997	63	184	247	25.5%

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

09-3C-2 Children's Special Services

Expenditures by Sub-Appropriation	Actual 1996/97 \$	Estimate 1996/97 SY	Variance Over/(Under)	Expl. No.
Total Salaries	254.1	5.00	246.8	7.3
Other Expenditures	126.6		283.3	1
Financial Assistance and External Agencies	21,244.0		21,041.9	202.1
Total Other Expenditures	21,370.6		21,325.2	45.4

1. The variance is primarily due to delay in the development of a new training program.

Manitoba Developmental Centre

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

The major objectives of the Centre are:

- to provide resident centred care in accordance with provincial legislation and regulations, and accepted accreditation standards in the long term care field;
- to provide developmental programs to residents of the Centre specializing in services for geriatric residents, profoundly and multiply disabled residents and residents with difficult behaviors;
- to provide respite care, outreach resources and support services to assist community care providers in maintaining discharged residents in the community;
- to ensure a safe, therapeutic environment for residents, staff and visitors of the Centre which includes buildings, plant and equipment, and grounds;
- to maintain liaison with families of residents and encourage active participation in the residents' care;
- to provide orientation, staff training and ongoing education of all staff involved in service to adults with a mental disability;
- to encourage and engage in research activities which benefit the residents of the Centre and individuals with a mental disability.

In 1996/97, the Centre recorded a number of major accomplishments. In the course of this fiscal year, the Centre:

- achieved a three-year Accreditation award from the Canadian Council on Health Facilities Accreditation based on new client - centred care standards;
- increased clinical pharmacy services dramatically resulting in quarterly interdisciplinary medication reviews;
- completed an external review of EEG/EKG services;
- renegotiated three-year contract for dental services from the Faculty of Dentistry, University of Manitoba;
- implemented an interdisciplinary continuous quality improvement teams to three projects: Beautify MDC, Property Improvement and Literacy ;
- structured more daily activity programs in residential areas;
- initiated a literacy pilot project for 10 Cedar Cottage residents;
- introduced deaf/blind intervention techniques for appropriate residents;
- implemented specialized treatment program for residents exhibiting sexually inappropriate behaviour;
- initiated summer music therapy program for Westgrove and Lilac Cottage residents;
- offered morning and afternoon art classes weekly to 20 residents;
- discharged 8 residents to the community;

- implemented extensive renovations to bathing and toilet facilities to provide privacy, dignity and safety in Eastgrove, Oak Cottage and Westgrove;
- developed centre-wide plan for an integrated computerized network linking the communication of all areas at the Centre;
- made structural renovations to Oak, Lilac and Elm Cottages;
- expanded wheelchair access by upgrading walkways throughout the Centre;
- installed exterior site lighting to increase safety for residents and staff on the grounds;
- initiated family support group for Winnipeg families of MDC residents;
- provided deaf/blind intervenor training for 70 staff;
- initiated a new basic skills education program for psychiatric nursing assistants; and
- arranged for 60 supervisory staff to attend a workshop on creating a "Learning Organization", and 150 staff to attend education sessions on how to enhance the image of mentally challenged residents when sharing information with families, professionals and the public.

Manitoba Developmental Centre Admissions and Separations 1989/90 to 1996/97

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

09-3D Manitoba Developmental Centre

Expenditures by Sub-Appropriation	Actual 1996/97 \$	Estimate 1996/97 SY	Variance Over/(Under)	Expl. No.
Total Salaries	21,668.4	601.00	22,246.8	(578.4)
Other Expenditures	3,037.3		2,806.7	230.6

Child Day Care

The objectives of the Child Day Care Branch in 1996/97 were:

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

The Child Day Care Branch is responsible for:

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

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

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

In 1996/97, of the 8,600 available subsidized cases, 400 portable cases were set aside to facilitate employment or training opportunities for Employment and Income Assistance clients.

In May 1996, a fact-finding mission on the Child Day Care program commenced to solicit suggestions on ways of making the program more reflective of the current needs of working parents and parents in training. The goals of the Child Day Care Fact-Finding Mission were to simplify the system, streamline administrative processes and provide more flexible support for parents.

The continuation of pilot projects in funded facilities allowed for expansion through the creation of new unfunded licensed spaces in existing facilities. In 1996/97, there were 511 new licensed spaces created in 46 funded facilities.

Operating grants continued to be based upon the number of licensed spaces in the facility, the type of care, the hours of care offered and the ages of the children enrolled. The maximum amount for each grant was established by regulation and the amounts did not change in 1996/97.

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

The Children With Disabilities Program places children with physical disabilities, developmental delays or emotional and/or behavioural problems into child care settings, including child care centres, family day care homes and nursery schools. The program provides supports and grants to eligible child care facilities and offers children an opportunity to reach their developmental potential in a community environment which fosters positive attitudes towards the disabled. The number of children participating directly in this program in 1996/97 was 550.

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

A total of 1,138 child care workers applied to Child Day Care and received classifications in 1996/97. There were six candidates who successfully completed the Competency-Based Assessment (CBA) and were classified at the Child Care Worker II level by Child Day Care in 1996/97. Child Day Care's CBA Program has been offered since 1987.

Child Day Care provides information to parents and interested individuals about child care services and options. An "Intake Line" is operated during regular office hours, and is also accessible through a government toll-free telephone number. A "Subsidy Intake Line" was established in 1996/97 specifically to assist parents to complete the application for child care subsidy. Information sessions are provided in the evenings to individuals and groups interested in establishing a day care centre or becoming a licensed family day care provider.

**Centres and Homes
Total Facilities and Spaces**

Centres	1995/96		1996/97	
	No. of Centres	No. of Spaces	No. of Centres	No. of Spaces
Fully Funded	395	11,807	396	11,865
Partially Funded and Unfunded Non-Profit	78	2,566	87	3,093
Private	43	1,641	43	1,656
Total	516	16,014	526	16,614

Homes	1995/96		1996/97	
	No. of Homes	No. of Spaces	No. of Homes	No. of Spaces
Fully Funded	296	1,811	294	1,813
Partially Funded and Unfunded Non-Profit	228	1,461	237	1,561
Total	524	3,272	531	3,374

Fully Funded Centres and Homes

As of March 31, 1997

Region	Centres		Homes		Total	
	No. of Centres	No. of Spaces	No. of Homes	No. of Spaces	No. of Facilities	No. of Spaces
Winnipeg	218	7,637	135	788	353	8,425
Westman	51	1,149	78	507	129	1,656
Eastman	33	769	11	66	44	835
Central/ South Central	39	901	28	157	67	1,058
Interlake	19	447	20	129	39	576
Parkland	16	319	9	65	25	384
Norman	8	227	9	71	17	298
Thompson	12	416	4	30	16	446
Total	396	11,865	294	1,813	690	13,678

Partially Funded and Unfunded Non-Profit Centres and Homes

As of March 31, 1997

Region	Centres		Homes		Total	
	No. of Centres	No. of Spaces	No. of Homes	No. of Spaces	No. of Facilities	No. of Spaces
Winnipeg	57	2,216	158	1,019	215	3,235
Westman	7	168	50	351	57	519
Eastman	7	153	5	29	12	182
Central/ South Central	6	252	5	28	11	280
Interlake	5	119	5	30	10	149
Parkland	2	57	6	41	8	98
Norman	1	31	6	49	7	80
Thompson	2	97	2	14	4	111
Total	87	3,093	237	1,561	324	4,654

Private Centres

As of March 31, 1997

Region	Total No. of Facilities	Total No. of Spaces
Winnipeg	39	1,540
Westman	4	116
Total	43	1,656

Licensing Orders, Suspensions, Refusals
1996/97

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

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

09-3E Child Day Care

Expenditures by Sub-Appropriation	Actual 1996/97 \$	SY	Estimate 1996/97 \$	Variance Over/(Under)	Expl. No.
Total Salaries	2,053.4	44.26	1,904.6	148.8	
Other Expenditures	658.9		969.2	(310.3)	1
Financial Assistance and Grants	40,372.1		40,374.7	(2.6)	
Total Other Expenditures	41,031.0		41,343.9	(312.9)	

1 The variance is primarily due to funding approved for development of a new management information system not being utilized.

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 the division are:

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

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

Administration

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

The objectives of the division's Administration Branch are achieved through the following activities:

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

During 1996/97, accomplishments for the Administration Branch included:

- coordination of the 1997/98 estimates process for the division in accordance with departmental and Treasury Board guidelines and target dates, including an overview document and briefing material;
- continued coordination of the development of a plan to control volumes and costs of children in care and the provision of support services designed to prevent children from coming into care, as well as provision of assistance to children to exit formal care;
- coordination and implementation of Service Purchase Agreements with agencies in receipt of funding from the division;
- implementation of a new document handling system to improve efficiency in the division; and
- provision of regular management consultation and support to program branches in order to assist them in meeting their objectives.

09-4A Administration

Expenditures by Sub-Appropriation	Actual 1996/97 \$	7.00	Estimate 1996/97 \$	Variance Over/(Under)	Expl. No.
Total Salaries	331.6		395.6	(64.0)	
Other Expenditures	54.5		64.3	(9.8)	

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 are:

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

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

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

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

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

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

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

- **Planning** - design and coordination of a strategic planning process for service providers and community agencies within the child and family services system, and the development and enhancement of the provincial Child and Family Services Information System;
- **Quality Assurance and Program Evaluation** - establishment of standards of service delivery and evaluation of agency programs in relation to those service standards;
- **Policy and Legislation** - identification of policy development issues, review of legislation, preparation of legislative changes and regulations, and implementation of new policies and legislation in the child and family services system;
- **Service Promotion and Support** - promotion of high-quality services delivered by agencies and community organizations through consultation, training, research, and evaluation;

- **Budgeting and Funding** - funding of child and family services agencies, including the development of budgets, funding mechanisms and contractual relationships; the reviewing of financial requirements and results; and the maintenance of reporting requirements to ensure accountability for public funds; and
- **Centralized Provincial Services** - administration of centralized provincial services, including the Adoption and the Post-Adoption Registries, and the Child Abuse Registry.

Planning

The Child and Family Support Branch planning activities in 1996/97 reflected government priorities related to program and financial accountability, quality of services, and volume management issues. Child and Family Support Branch activities resulted in the following accomplishments:

- continued support for a strategic shift in services which emphasize family preservation, family support, and family responsibility. Agencies have increased flexibility in the development and delivery of front-end preventative services through the continued support for projects funded under the Family Support Innovations Fund. Funding was recommended and approved for 28 projects in 1996/97;
- continued support for an Adoption Initiative to support the development and preparation of adoptive homes for permanent wards over the age of one year;
- increased involvement in cross-system coordination efforts through initiatives of the Children and Youth Secretariat, and a number of ongoing interdepartmental activities such as the Crisis Committee for emotionally/behaviourally disturbed children and adolescents; and
- extensive planning to restructure Youth Emergency Services and close the Seven Oaks Centre developed through an intersectoral process involving the Children and Youth Secretariat, the departments of Family Services, Health, Justice, and Education and Training.

Quality Assurance and Program Evaluation

The Child and Family Support Branch significantly increased quality assurance and program monitoring and evaluation activities in 1996/97:

- detailed child protection program reviews of six child and family services agencies and of nine residential care facilities were undertaken;
- upon completion of the reviews, extensive consultation and support was provided, at the request of agencies and facilities, in the development of action plans to address the reviews' recommendations; and
- four components of Competency-Based Training were provided to 422 participants and 95 supervisors from child and family services agencies, and 49 individuals received components of Competency-Based Training for Trainers. In addition, 13 issue-specific workshops were delivered to 260 participants.
- an operational review of Winnipeg Child and Family Services was undertaken by Prairie Research Associates.

Policy and Legislation

In August 1996, the Minister announced that a community panel under the chairmanship of Mr. Mike Radcliffe, MLA, would conduct hearings throughout the province regarding *The Child and Family Services Act*. At the same time, a policy document entitled *Families First* and a *Workbook on The Child and Family Services Act* were also released. The report and recommendations of the community panel was received by the Minister of Family Services in February 1997. Significant amendments to *The Child and Family Services Act* will be introduced in 1997/98.

Service Promotion and Support

In 1996/97, program consultation and support were provided to agencies, regional offices, and other service organizations through individual and group meetings (e.g. council meetings), workshops, agency visits, records management, and forms distribution. Achievements resulting from this activity were:

- increased emphasis on community development and compliance - In April 1996, the Child and Family Support Branch was reorganized to focus attention on these issues within the child and family services system. As a result, new case and risk management standards are under development, common quality assurance audit procedures for protective services have been implemented, and implementation of the Child and Family Services Information System has created an extensive data base of all cases in the targeted agencies. In addition, broad consultations with communities and agencies have occurred to solicit suggestions as to how community development objectives can be furthered;
- development of a working group to review the appropriateness of current residential care resources for the needs of children using them, and to assist in the shaping of a long-term plan for residential care;
- ongoing training and support for the implementation of the Child and Family Services Information System, and extensive support for the development and delivery of Competency-Based Training throughout the child and family services system; and
- ongoing developmental work and support to Aboriginal agencies regarding administrative and service delivery issues.
- ongoing financial and organizational support in the development of the Manitoba Youth in Care Network, to provide youth and children in care with a supportive organization and formal voice regarding the services and issues which affect them.

Budgeting and Funding

As part of continued direction by government for improved financial management, efficiency, and increased accountability, Child and Family Support Branch activities resulted in the following accomplishments for 1996/97:

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

Funding is provided to three main agency groupings:

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

i. Mandated Agencies/Central Programs

Funding is in support of the following:

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

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

- **Child and Family Services Agencies:**
 - Winnipeg Child and Family Services
 - Child and Family Services of Central Manitoba
 - Child and Family Services of Western Manitoba
 - Jewish Child and Family Service
 - Churchill Health Centre
- **Native Agencies:**
 - Dakota Ojibway Child and Family Services
 - West Region Child and Family Services
 - Southeast Child and Family Services
 - Anishinaabe Child and Family Services (East - Intertribal)
 - Anishinaabe Child and Family Services (West)
 - Awasis Agency of Northern Manitoba
 - The Cree Nation Child and Family Caring Agency
- **Regional Offices:**
 - Eastman
 - Interlake
 - Parkland
 - Norman
 - Thompson

- Central Programs:
Included in this category are:

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

ii. Child Care Treatment Centres/Residential Care Facilities

Funding is in support of the following:

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

Included in this category are 45 residential care facilities (296 beds) operated by 4 child care institutions and 15 other organizations/agencies.

- Child Care Treatment Centres:
New Directions for Children, Youth and Families
Knowles Centre Inc.
Marymount Inc.
Macdonald Youth Services
- 15 Residential Group Home Organizations/Agencies:
B & L Homes for Children
Child and Family Services of Western Manitoba
Church of God in Christ
Churchill Health Centre
Green Pastures Retreat
Haldorsson Group Homes
Hydra House
Jewish Child and Family Centre
Jessie Home
Naturas Inc.
Project Neechewam
Quest Group Home Services
St. Amant Centre
Starhawk Child Care Services
Haldisse Community Services Inc.

iii. Other External Agencies/Central Programs

External Agencies

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

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

Centralized Provincial Services

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

In 1996/97, activities in this area resulted in:

- the placement of 113 children through the Central Adoption Registry;
- 740 new registrations on the Post-Adoption Registry, and 240 reunions facilitated on behalf of registrants;
- the reporting to Manitoba agencies and regional offices of 1,923 alleged physically and sexually abused children;
- the recording, as at March 31, 1997, of a total of 1,677 abusers and 503 child victims on the Child Abuse Registry; and
- the processing of a total of 536 cases by the Interprovincial Desk.

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

as at March 31, 1997 (numbers include both federal and provincial responsibility)

Service Providers	1994/95				1995/96				1996/97			
	Wards	VPA ²	Other	Total	Wards	VPA ²	Other	Total	Wards	VPA ²	Other	Total
Child and Family Services Agencies												
Winnipeg Child and Family Services	1,465	715	532	2,712	1,486	551	593	2,630	1,506	497	569	2,572
Child and Family Services of Central Manitoba	117	39	0	156	115	17	0	132	69	30	49	148
Child and Family Services of Western Manitoba	133	15	26	174	143	17	0	160	132	16	28	176
Jewish Child and Family Service	0	4	1	5 ³	6	4	4	14	6	4	2	12
Churchill Health Centre	4	1	0	5 ³	13	1	0	14	9	3	1	13
Sub-Total	1,719	774	559	3,052	1,763	590	597	2,950	1,722	550	649	2,921
Native Agencies												
Dakota Ojibway Child and Family Services	141	20	37	198	160	13	28	201	140	21	71	232
West Region Child and Family Services	138	34	49	221	160	31	42	233	157	49	28	234
Southeast Child and Family Services	92	230	90	412	166	198	1	365	164	214	10	388
Anishinaabe Child and Family Services - East	76	37	14	127	85	38	10	133	79	42	14	135
Anishinaabe Child and Family Services - West	95	81	22	198	108	73	15	196	115	79	22	216
Awasis Agency of Northern Manitoba	197	70	57	324	158	51	48	257	154	75	38	267
Cree Nation Child and Family Caring Agency	127	21	40	188	125	31	34	190	112	46	25	183
Sub-Total	866	493	309	1,668	962	435	178	1,575	921	526	208	1,655
Regional Offices												
Eastman	34	27	16	77	33	54	19	106	41	19	25	85
Interlake	47	31	16	94	49	30	12	91	39	26	21	86
Parkland	93	20	11	124	88	5	24	117	80	11	24	115
Norman	61	10	19	90	54	11	15	80	35	8	16	59
Thompson	179	17	35	231	165	21	65	251	155	11	116	282
Sub-Total	414	105	97	616	389	121	135	645	350	75	202	627
TOTAL	2,999	1,372	965	5,336⁴	3,114	1,146	910	5,170⁴	2,993	1,151	1,059	5,203⁴

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. Children in pay care only.
4. 136 children in 1994/95; 198 children in 1995/96; and 199 children in 1996/97 under Orders of Supervision are not included in this total. In previous years, these children were included in Children In Care Statistics.

Number of Children by Placement Placed by Reporting Agency
(as at March 31, 1997)

Service Providers	Foster Homes¹	Residential Care²	Other Placement Resources	Selected Adoption Probation	Other Non-Pay Care Living Arrangements³	Total
Child and Family Services Agencies						
Winnipeg Child and Family Services	1,680	165	400	83	244	2,572
Child and Family Services of Central Manitoba	116	6	14	3	9	148
Child and Family Services of Western Manitoba	109	17	14	6	30	176
Jewish Child and Family Service	5	2	3	0	2	12
Churchill Health Centre	4	6	0	0	3	13
Sub-Total	1,914	196	431	92	288	2,921
Native Agencies						
Dakota Ojibway Child and Family Services	171	6	31	2	22	232
West Region Child and Family Services	194	1	13	0	26	234
Southeast Child and Family Services	324	17	3	0	44	388
Anishinaabe Child and Family Services - East	117	12	4	1	1	135
Anishinaabe Child and Family Services - West	205	2	7	0	2	216
Awasis Agency of Northern Manitoba	206	4	5	5	47	267
Cree Nation Child and Family Caring Agency	136	17	3	0	27	183
Sub-Total	1,353	59	66	8	169	1,655
Regional Offices						
Eastman	67	2	8	0	8	85
Interlake	53	5	6	2	20	86
Parkland	88	11	9	0	7	115
Norman	31	7	11	6	4	59
Thompson	127	31	81	4	39	282
Sub-Total	366	56	115	12	78	627
TOTAL	3,633	311	612	112	535	5,203

1. Includes regular rate and special rate foster homes.
2. Includes private group homes, own-agency group homes, and residential treatment centres.
3. Includes Seven Oaks Centre, St. Amant Centre, Manitoba Youth Centre, hospitals and other facilities.

Child Maintenance Provincial Days of Care

1996/97

Foster & Special Rate Care

Agency/Region	Level I	Level II-V	Sub-Total	Residential Care ¹	Seven Oaks Centre	Total
Child and Family Services Agencies						
Winnipeg Child and Family Services	293,108	456,366	749,474	58,605	5,854	813,933
Child and Family Services of Central Manitoba	12,754	29,870	42,624	975	83	43,682
Child and Family Services of Western Manitoba	16,620	28,140	44,760	5,653	0	50,413
Jewish Child and Family Service	72	2,135	2,207	154	80	2,441
Churchill Health Centre	1,107	608	1,715	1,126	0	2,841
Sub-Total	323,661	517,119	840,780	66,513	6,017	913,310
Native Agencies						
Dakota Ojibway Child and Family Services	2,756	5,762	8,518	510	86	9,114
West Region Child and Family Services	14,770	16,560	31,330	0	101	31,431
Southeast Child and Family Services	22,348	17,548	39,896	622	51	40,569
Anishinaabe Child and Family Services - East	12,307	17,486	29,793	1,590	293	31,676
Anishinaabe Child and Family Services - West	19,272	18,456	37,728	1,166	63	38,957
Awasis Agency of Northern Manitoba	0	14,156	14,156	230	163	14,549
Cree Nation Child and Family Caring Agency	12,061	2,275	14,336	96	365	14,797
Sub-Total	83,514	92,243	175,757	4,214	1,122	181,093
Regional Offices						
Eastman	8,752	7,137	15,889	352	79	16,320
Interlake	15,592	11,778	27,370	1,781	161	29,312
Parkland	21,789	13,063	34,852	1,653	242	36,747
Norman	10,632	6,172	16,804	1,917	81	18,802
Thompson	45,384	27,838	73,222	10,468	690	84,380
Sub-Total	102,149	65,988	168,137	16,171	1,253	185,561
Total	509,324	675,350	1,184,674	86,898	8,392	1,279,964

¹ Includes group homes and child care treatment centres.

Provincial Caseload by Category

(as at March 31, 1997)

Service Providers	Number of Children in Care	Number of Families Receiving Services	Number of Unmarried Adolescent Parents	Total
Child and Family Services Agencies				
Winnipeg Child and Family Services	2,572	3,496	160	6,228
Child and Family Services of Central Manitoba	148	344	17	509
Child and Family Services of Western Manitoba	176	596	60	832
Jewish Child and Family Service	12	186	1	199
Churchill Health Centre	13	12	0	25
Sub-Total	2,921	4,634	238	7,793
Native Agencies				
Dakota Ojibway Child and Family Services	232	599	6	837
West Region Child and Family Services	234	444	0	678
Southeast Child and Family Services	388	236	2	626
Anishinaabe Child and Family Services - East	135	255	7	397
Anishinaabe Child and Family Services - West	216	140	0	356
Awasis Agency of Northern Manitoba	267	749	85	1,101
Cree Nation Child and Family Caring Agency	183	225	7	415
Sub-Total	1,655	2,648	107	4,410
Regional Offices				
Eastman	85	122	0	207
Interlake	86	242	3	331
Parkland	115	154	14	283
Norman	59	178	3	240
Thompson	282	284	5	571
Sub-Total	627	980	25	1,632
TOTAL	5,203	8,262	370	13,835

History of Funding (\$000)

Service Provider	1994/95	1995/96	1996/97
Child and Family Services Agencies			
Winnipeg Child and Family Services	\$54,561.3	\$56,294.9	\$59,742.9
Child and Family Services of Central Manitoba	3,155.5	3,216.1	3,273.2
Child and Family Services of Western Manitoba	4,395.8	4,395.8	4,515.8
Jewish Child and Family Service	181.9	212.8	247.0
Churchill Health Centre	42.5	55.4	67.1
Sub-Total	62,337.0	64,175.0	67,846.0
Native Agencies			
Dakota Ojibway Child and Family Services	494.6	540.9	600.3
West Region Child and Family Services	1,362.2	1,453.8	1,687.8
Southeast Child and Family Services	867.8	1,066.3	1,466.3
Anishinaabe Child and Family Services - East	1,182.1	1,264.8	1,334.8
Anishinaabe Child and Family Services - West	1,448.6	1,559.3	1,630.7
Awasis Agency of Northern Manitoba	860.1	910.8	921.2
Cree Nation Child and Family Caring Agency	336.3	414.7	543.1
Sub-Total	6,551.7	7,210.6	8,184.2
Regional Offices			
Eastman	893.6	628.9	698.2
Interlake	1,058.3	1,084.0	1,117.7
Parkland	1,123.7	1,166.0	1,133.9
Norman	861.8	1,176.4	917.2
Thompson	2,710.3	2,768.6	3,349.4
Sub-Total	6,647.7	6,823.9	7,216.4
Directorate Programs	312.4	195.7	216.1
MANDATED AGENCIES SUB-TOTAL	75,848.8	78,405.2	83,462.7
Treatment Centres - Grants	3,478.4	3,481.8	3,395.9
Residential Care	12,854.3	13,260.1	13,401.5
Other Agencies/Programs	5,909.6	5,907.3	5,768.6
TOTAL	\$98,091.1	\$101,054.4	\$106,028.7

Report on Alleged Physically & Sexually Abused Children in Manitoba

Source	1994/95	1995/96	1996/97
Child and Family Services Agencies			
Winnipeg Child and Family Services	1,100	848	971
Child and Family Services of Central Manitoba	255	195	159
Child and Family Services of Western Manitoba	109	98	54
Jewish Child and Family Service	11	16	17
Churchill Health Centre	1	0	0
Sub-Total	1,476	1,157	1,201
Native Agencies			
Dakota Ojibway Child and Family Services	90	207	116
West Region Child and Family Services	174	156	183
Southeast Child and Family Services	53	72	83
Anishinaabe Child and Family Services - East	12	28	41
Anishinaabe Child and Family Services - West	18	15	21
Awasis Agency of Northern Manitoba	0	—	-
Cree Nation Child and Family Caring Agency	264	174	-
Sub-Total	611	652	444
Regional Offices			
Eastman	32	15	6
Interlake	155	117	66
Parkland	72	89	85
Norman	88	75	49
Thompson	110	106	72
Sub-Total	457	402	278
Total	2,544	2,211	1,923
Age of Child			
Under 1 year	36	31	34
1 - 3 years	327	250	231
4 - 10 years	1,117	968	880
11 - 15 years	577	600	572
16 and over	142	102	157
Unknown	345	260	49
Total	2,544	2,211	1,923
Sex of Child			
Male	894	790	847
Female	1,385	1,227	1,064
Unknown	265	194	12
Total	2,544	2,211	1,923

Adoption Services

	1994/95	1995/96	1996/97
Selected Manitoba Placements ¹	89	144	112
Selected Out-of-Province Placements	1	1	1
Total Selected Adoptions	90	145	113
Private ² Placements Opened	31	28	39
De Facto ³ Placements Opened	15	20	28

- 1 Selected Adoption - A child is placed for adoption with approved applicants by the director or agency having permanent guardianship of the child.
- 2 Private Adoption - A child may be adopted by persons with whom he/she has been placed directly by the biological parent.
- 3 De Facto - A child may be adopted by persons who have had him/her in their custody without financial assistance for at least three years.

09-4B Child and Family Support

Expenditures by Sub-Appropriation	Actual 1996/97 \$	Estimate 1996/97 SY	Estimate 1996/97 \$	Variance Over/(Under)	Expl. No.
Total Salaries	2,150.6	44.26	2,118.4	32.2	
Other Expenditures	2,443.8		2,567.2	(123.4)	
Maintenance of Children and External Agencies	106,028.7		101,918.2	4,110.5	1
Family Support Innovations Fund	2,229.1		2,500.0	(270.9)	
Total Other Expenditures	110,701.6		106,985.4	3,716.2	

1. The variance is entirely attributable to increased costs in Winnipeg Child and Family Services.

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 protective residential care for children who:

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

Major activities during 1996/97 included:

- the provision of extensive training to staff, resulting in their certification in non-violent crisis intervention and suicide intervention;
- the provision of care to 224 children; and
- the planning for restructuring Youth Emergency Services and closing Seven Oaks Centre.

Seven Oaks Centre Case Count

Residents	1993/94	1994/95	1995/96	1996/97
Children Resident at April 1	22	24	19	26
Admissions	311	312	294	224
Discharges	309	317	288	228
Children Resident at March 31	24	19	25	22
Number of Days Care	8,460	8,265	8,160	8,496

09-4C Seven Oaks Centre

Expenditures by Sub-Appropriation	Actual 1996/97 \$	SY	Estimate 1996/97 \$	Variance Over/(Under)	Expl. No.
Total Salaries	1,747.4	41.00	1,819.2	(71.8)	
Other Expenditures	251.5		271.0	(19.5)	

Family Conciliation

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

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

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

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

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

These activities involve the provision of the following services:

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

Family Conciliation Group Programs - (Winnipeg Only)

No. of Participants	1994/95	1995/96	1996/97
Parent Education Seminars	784	808	1,870
Children's Workshops	50	50	35

During 1996/97, accomplishments for the Family Conciliation Branch included:

- provision of high-quality family conciliation services, reaching more than 3,800 families;
- utilization of the conciliation counselling service by approximately 40 Manitoba families;
- provision of mediation services to approximately 700 families throughout the province. Winnipeg's 541 mediation cases were obtained through the court referring 34 percent, the lawyers referring 16 percent, and self-referrals making up 56 percent. Referrals from community agencies comprised 4 percent;
- a total of 200 court-ordered assessment reports throughout the province;
- continuation of the parent education pilot project "For the Sake of the Children"; and
- delivery of children's workshops and parent education program seminars to approximately 1,900 clients.

In addition to these accomplishments, ongoing activities in 1996/97 involved:

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

09-4D Family Conciliation

Expenditures by Sub-Appropriation	Actual 1996/97 \$	Estimate 1996/97 SY \$	Variance Over/(Under)	Expl. No.
Total Salaries	724.9	15.00	727.7	(2.8)
Other Expenditures	163.8		165.1	(1.3)

Family Conciliation Service Profile

Type of Service	1994/95						1995/96						1998/97					
	Wpg	West- man	Dau- phin	Thomp- -son	Flin Flon	Total	Wpg	West- man	Dau- phin	Thom- p-son	Flin Flon	Total	Wpg	West- man	Dau- phin	Thom- p-son	Flin Flon	Total
Information & Referral	1,109	18	2	20	42	1,191	1,300	-	11	-	15	1,326	1,283	40	5	19	21	1,368
Conciliation Counselling	19	3	-	1	14	37	19	14	1	5	-	39	38	4	3	16	11	72
Mediation	450	62	-	9	9	530	393	90	3	22	7	515	541	66	11	19	16	653
Court-Ordered Assessment Report	141	34	1	7	16	199	121	36	14	11	9	191	124	47	13	9	7	200
Children's Group	50	-	-	-	-	50	50	-	-	-	-	50	35	-	-	-	-	35
Parent Education Program	784	-	-	-	-	784	808	-	-	-	-	808	1,870	-	-	-	-	1,870
TOTAL	2,553	117	3	37	81	2,791	2,691	140	29	38	31	2,929	3,891	157	32	63	55	4,198

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Family Conciliation Mediation Referral Sources (by percentage)

Referral Source	Winnipeg			Westman Region			Parkland Region			Thompson Region			Norman Region		
	1994/ 95	1995/ 96	1996/ 97	1994/ 95	1995/ 96	1996/ 97	1994/ 95	1995/ 96	1996/ 97	1994/ 95	1995/ 96	1996/ 97	1994/ 95	1995/ 96	1996/ 97
Court	47	16	24	53	*	47	33	*	8	43	*	6	78	*	19
Lawyer	16	23	16	34	*	25	-	*	25	-	*	44	4	*	13
Self	35	60	56	12	*	26	67	*	50	36	*	33	18	*	37
Other	2	1	4	1	*	2	-	*	17	21	*	17	-	*	31
Total	100	100	100	100	*	100	100	*	100	100	*	100	100	*	100

*statistics not available

Family Dispute Services

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

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

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

These activities involve the provision of the following:

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

Partner Abuse Program

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

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

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

In 1996/97, Family Dispute Services was allocated funding for organizations to assist Manitoba women abused by a partner.

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

- Crisis Lines:
 - Winnipeg Regional Line (Osborne House)
 - Provincial Toll-Free Line (Ikwe-Widdjiitiwin Inc.)
- Crisis Offices:
 - Evergreen Women's Resource Centre Inc.
 - Lakeshore Women's Resource Centre Inc.
 - Swan Valley Crisis Centre Inc.
- Committees:
 - Killarney and District Committee on Family Violence Inc.
 - Minnedosa and Area Committee Inc.
 - Snow Lake Centre on Family Violence Inc.
- Residential Second Stage Programs:
 - Samaritan House Ministries Inc.
 - W.I.S.H. (Women in Second Stage Housing) Inc.
 - L'Entre-temps des Franco-Manitobaines Inc.
- Urban Support Programs:
 - Age and Opportunity Inc. (Elder Abuse Resource Centre)
 - Immigrant Women's Association of Manitoba Inc.
 - Klinik Inc. (Evolve Program)
 - Ma Mawi-Wi-Chi-Itata Centre Inc. (Family Violence Program)
 - Women's Post Treatment Centre Inc.
 - Native Women's Transition Centre Inc.
- 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 Residential Second Stage Programs

Type of Program	1994/95	1995/96	1996/97
Interim Housing	197	172	242
Long-Term Second Stage	167	141	227
Total	364	313	469

Number of Clients Using Other Partner Abuse Services

Type of Agency	1994/95	1995/96	1996/97
Crisis Offices/Committees*	1,825	1,758	3,038
Urban Support Program	3,219	2,893	2,666
Total	5,044	4,651	5,704

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

Number of Residential Bednights - Women's Shelter Services

Type of Agency	1994/95	1995/96	1996/97
Shelters	36,362	35,937	40,844
Crisis Offices/Committees	117	134	146
Total	36,479	36,071	40,990

Number of Clients Served by Shelters

Type of Agency	1994/95	1995/96	1996/97
Crisis Intervention:			
- Residential	1,953	1,754	1,789
- Non-residential	1,309	1,319	1,102
Children's Counselling	1,583	1,387	1,523
Follow-up Counselling	607	557	571
Total	5,452	5,017	4,985

Number of Calls Received by Crisis/ Information Lines

Type of Service	1994/95	1995/96	1995/96
Winnipeg Region	5,494	5,012	9,378
Provincial Toll-Free	4,251	1,752	1,895
Other Crisis Lines	19,549	18,084	14,951
Total	29,294	24,848	26,224

Number of Services Provided by Women's Resource Centres

	1994/95	1995/96	1996/97
Total	35,165	30,224	44,548

During 1996/97, accomplishments for Family Dispute Services included:

- provision of financial support to domestic violence service agencies which provide shelter, support, and/or treatment for approximately 10,000 clients who are affected by family violence;
- provision of ongoing consultation with service providers regarding policy issues and specific operational matters;
- provision of financial support to four women's resource centres for the delivery of services to approximately 15,000 women and their families;
- co-chaired Domestic Violence Community Committee;
- development and implementation of administrative and program standards for urban support programs to ensure efficient and effective service delivery;
- chaired Inter-Departmental Committee on Family Violence;
- negotiation of service purchase agreements for all urban support programs;
- renewal and monitoring of service purchase agreements with all agencies; and
- implementation of a revised statistical system for shelters.

Ongoing activities during the 1996/97 fiscal year were as follows:

- provision of ongoing consultation with funded agencies to solicit input into policy and procedures, to resolve specific operational issues, and to assist in case management of client issues;
- negotiate new service purchase agreements and renegotiate service purchase agreements as they expire;
- implementation of administrative and program standards for agencies, to ensure efficient and effective service delivery;
- monitor the implementation of recommendations presented in agency audit reviews;
- development of administrative and program standards for the urban support programs;
- implementation of the revised model for second stage programs;
- implementation of annual agency review process and revised statistical systems;
- organize and host provincial meetings with the Manitoba Association of Women's Shelters, Coalition of Women's Resource Centres and Provincial Residential Second Stage Programs;
- work with the Law Society to organize training for lawyers on family violence issues; and
- continued partnership with the Manitoba Research Centre on Family Violence and Violence Against Women, including enhanced participation and support in the development of the Research Centre to a tri-provincial Western Canadian Centre for Family Violence Research.

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

Category	1994/95	1995/96	1996/97
Shelters	\$1,927.1	\$1,927.1	\$1,888.0
Fee Waiver	17.3	18.9	25.4
Crisis Lines	400.2	406.7	398.5
Follow-Up Services	254.8	254.8	249.8
Children's Counselling Services	112.8	112.8	110.8
Facility Grants	606.7	650.3	691.4
Shelter Sub-Total	3,318.9	3,370.6	3,363.9
Crisis Offices	53.4	54.1	53.1
Committees	8.4	8.4	8.2
Second Stage	238.2	338.5	331.2
Urban Support Program	879.2	879.2	1,180.7
Women's Resource Centres	535.3	512.3	502.6
Total	\$5,033.4	\$5,163.1	\$5,439.7

09-4E Family Dispute Services

Expenditures by Sub-Appropriation	Actual 1996/97 \$	Estimate 1996/97 SY	\$	Variance Over/(Under)	Expl. No.
Total Salaries	287.9	5.26	296.9	(9.0)	
Other Expenditures	85.9		91.2	(5.3)	
External Agencies	5,439.7		5,480.2	(40.5)	
Total Other Expenditures	5,525.6		5,571.4	(45.8)	

Children's Advocate

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

Under the legislation, the Children's Advocate is required to provide a separate report to the Minister of Family Services for tabling in the Legislative Assembly. The Children's Advocate's third annual report was tabled in the Manitoba Legislature in 1996/97.

09-1C Children's Advocate

Expenditures by Sub-Appropriation	Actual 1996/97 \$	Estimate 1996/97 SY	Estimate 1996/97 \$	Variance Over/(Under)	Expl. No.
Total Salaries	217.7	4.00	213.8	3.9	
Other Expenditures	94.4		94.4	0.0	

Social Services Advisory Committee

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

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

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

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

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

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

In 1996/97, a total of 1,201 appeals were received by the Social Services Advisory Committee.

09-1D Social Services Advisory Committee

Expenditures by Sub-Appropriation	Actual 1996/97 \$	Estimate 1996/97 SY	\$	Variance Over/(Under)	Expl . No.
Total Salaries	176.8	4.00	192.6	(15.8)	
Other Expenditures	141.3		157.9	(16.6)	

Social Services Advisory Committee
Appeals Received by Basis of Appeal and Disposition
1995/96 and 1996/97

Basis of Appeal	Disposition													
	Appeals Received		Allowed		Dismissed		Withdrawn		Did Not Appear		Outside Jurisdiction		Appeals Pending	
	1995/96 ¹	1996/97 ²	1995/96	1996/97	1995/96	1996/97	1995/96	1996/97	1995/96	1996/97	1995/96	1996/97	1995/96	1996/97
Not Allowed to Apply	13	7	0	0	2	2	11	5	0	0	0	0	0	0
Decisions Delayed	7	2	3	0	1	1	3	1	0	0	0	0	0	0
Application Denied	350	328	23	7	145	147	133	118	38	38	9	9	3	9
Suspended/ Withheld	155	97	4	4	75	30	57	52	17	9	2	0	0	2
Cancelled	194	370	14	17	86	174	82	129	6	30	4	11	2	9
Varied	47	39	2	2	16	19	21	16	3	1	4	1	1	0
Assistance Insufficient	334	337	23	20	146	137	140	151	16	18	9	2	0	9
None	20	21	0	0	0	0	9	14	0	0	10	7	0	0
TOTAL	1,120	1,201	69	60	471	510	456	486	80	96	38	30	6	29

1. 1995/96 includes 49 appeals against the Child Day Care Program (including 1 licensing and 1 terms and conditions); 5 against the Office of Residential Care Licensing; 10 against 55 PLUS - A Manitoba Income Supplement; 2 against the Vocational Rehabilitation of Disabled Persons Program.
2. 1996/97 includes 38 appeals against the Child Day Care Program (including 1 licensing); 7 against the Office of Residential Care Licensing; 17 against 55 PLUS - A Manitoba Income Supplement; and 2 against the Vocational Rehabilitation of Disabled Persons Program.

Social Services Advisory Committee
Disposition of Appeals Received by Program
1995/96 and 1996/97

Disposition

Program	Appeals Received		Allowed		Dismissed		Withdrawn		Did Not Appear		Outside Jurisdiction		Appeals Pending	
	1995/96	1996/97	1995/96	1996/97	1995/96	1996/97	1995/96	1996/97	1995/96	1996/97	1995/96	1996/97	1995/96	1996/97
Municipal Assistance	527	583	27	23	259	279	163	189	65	74	13	14	0	4
Social Allowances	527	553	40	25	195	219	250	251	14	20	22	14	6	24
Day Care														
- Subsidy	47	37	1	1	9	4	37	31	0	1	0	0	0	0
- Licensing	1	1	0	0	0	0	1	1	0	0	0	0	0	0
- Terms & Conditions	1	0	0	0	0	0	0	0	0	0	1	0	0	0
55 PLUS - A Manitoba Income Supplement	10	17	0	0	4	4	5	12	1	0	0	1	0	0
Residential Care	5	7	1	1	3	3	0	1	0	1	1	0	0	1
Vocational Rehabilitation for Disabled Persons	2	2	0	0	1	1	0	0	0	0	1	1	0	0
Homemaker Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vulnerable Persons	0	1	0	0	0	0	0	1	0	0	0	0	0	0
TOTAL	1,120	1,201	69	60	471	510	456	486	80	96	38	30	6	29

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Department of Family Services
 Revenue Summary by Source (\$000)
 for the year ended March 31, 1997, with comparative figures for the previous year

Actual 1995-1996	Actual 1996-1997	Increases (Decreases)	Expl. No.	Revenue Source	Actual 1996-1997	Estimate 1996-1997	Variance	Expl. No.
Current Operating Programs:								
Other Revenue:								
\$209.8	\$209.8	\$0.0		(1) Levy for Local Government Welfare purposes in unorganized Territories	\$209.8	\$210.0	(\$0.2)	
8,858.6	9,420.6	562.0	1	(2) Sundry Items	9,420.6	8,977.6	443.0	1
\$9,068.4	\$9,630.4	\$562.0		Sub-Total	\$9,630.4	\$9,187.6	\$442.8	
Government of Canada:								
\$283,471.7	\$217.0	(\$283,254.7)	2	(1) Canada Assistance Plan	\$217.0	\$0.0	\$217.0	4
2,777.4	2,671.0	(106.4)		(2) Vocational Rehabilitation for Disabled Persons	2,671.0	3,097.5	(426.5)	5
0.0	1,367.6	1,367.6	3	(3) Taking Charge!	1,367.6	1,299.9	67.7	
289.3	244.4	(44.9)		(4) Other Items	244.4	0.0	244.4	6
\$286,538.4	\$4,500.0	(\$282,038.4)		Sub-Total	\$4,500.0	\$4,397.4	\$102.6	
\$295,606.8	\$14,130.4	(\$281,476.4)		Total Revenue	\$14,130.4	\$13,585.0	\$545.4	

Explanation Number:

1. Increase in 1996/97 Sundry Items over 1995/96 Actual and 1996/97 Estimate primarily results from an increase in expected overpayment recoveries.
2. Decrease in 1996/97 CAP revenues reflects the discontinuation of the Canada Assistance Plan effective the end of 1995/96.
3. Increase in 1996/97 Taking Charge! revenues reflects 1996/97 as the first year of contributions provided by the department.
4. Increase reflects additional recoveries for prior years' Canada Assistance Plan claims not previously anticipated.
5. Decrease in VRDP revenues primarily reflects the capping of this program by the federal government.
6. Increase in Other Items reflects federal recoveries on behalf of child welfare services provided to the Jackhead Reserve, not previously anticipated.

Department of Family Services

Five-Year Expenditure and Staffing Summary by Appropriation (\$000)
for the years ended March 31, 1993 - March 31, 1997

Appropriation	Actual/Adjusted* Expenditures									
	1992-93		1993-94		1994-95		1995-96		1996-97	
	SY	\$	SY	\$	SY	\$	SY	\$	SY	\$
09-1 Administration & Finance	149.26	7,697.9	145.26	8,303.0	138.26	7,768.3	135.26	7,349.3	125.26	7,396.0
09-2 Income Security and Regional Operations	587.01	407,285.0	586.09	412,628.4	580.01	403,310.4	578.01	403,494.7	569.01	391,160.2
09-3 Rehabilitation, Community Living and Day Care	723.00	135,727.7	714.00	128,196.0	710.00	129,680.4	706.00	134,983.7	687.26	136,046.2
09-4 Child & Family Services	121.26	107,041.6	119.26	106,357.4	118.26	111,955.5	116.26	116,981.0	113.00	121,939.4
Total	1,581.01	657,752.2	1,565.09	655,484.8	1,547.01	652,714.6	1,536.01	662,808.7	1,495.01	656,541.8

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

Department of Family Services
Expenditure Summary (\$000)
for fiscal year ended March 31, 1997, with comparative figures for the previous year

Estimate 1996/97	Appropriation	Actual 1996/97	Actual 1995/96	Increase (Decrease)	Expl. No.
09-1 Administration and Finance					
\$25.2	(a) Minister's Salary	\$25.2	\$24.6	\$0.6	
487.3	(b) Executive Support				
80.7	Salaries	455.5	463.6	(8.1)	
	Other Expenditures	79.0	87.0	(8.0)	
213.8	(c) Children's Advocate				
94.4	Salaries	217.7	220.3	(2.6)	
	Other Expenditures	94.4	74.4	20.0	
192.6	(d) Social Services Advisory Committee				
157.9	Salaries	176.8	142.6	34.2	
	Other Expenditures	141.3	155.8	(14.5)	
1,789.9	(e-1) Financial & Administrative Services				
646.8	Salaries	1,747.1	1,948.9	(201.8)	
	Other Expenditures	632.7	560.3	72.4	
767.8	(e-2) Human Resource Services				
97.7	Salaries	749.6	762.6	(13.0)	
	Other Expenditures	95.1	105.4	(10.3)	
1,492.4	(e-3) Information Systems				
297.2	Salaries	1,409.5	1,362.5	47.0	
	Other Expenditures	377.4	149.4	228.0	
704.7	(e-4) Policy & Planning				
223.0	Salaries	636.0	675.9	(39.9)	
	Other Expenditures	205.8	223.1	(17.3)	
311.2	(e-5) Residential Care Licensing				
33.3	Salaries	321.7	359.6	(37.9)	
	Other Expenditures	31.2	33.3	(2.1)	
\$7,615.9	Total 09-1	\$7,396.0	\$7,349.3	\$46.7	

Department of Family Services
Expenditure Summary (\$000)
for fiscal year ended March 31, 1997, with comparative figures for the previous year

Estimate 1996/97	Appropriation	Actual 1996/97	Actual 1995/96	Increase (Decrease)	Expl. No.
09-2 Income Security and Regional Operations					
\$1,149.9	(a) Central Directorate				
633.2	Salaries	\$1,044.3	\$1,234.5	(\$190.2)	
	Other Expenditures	655.8	580.1	75.7	
215,501.1	(b) Income Maintenance Programs				
15,834.8	Social Allowances	216,446.5	221,927.1	(5,480.6)	1
106,223.5	Health Services	16,991.9	15,906.8	1,085.1	2
9,100.0	Municipal Assistance	104,869.3	114,661.1	(9,791.8)	3
3,500.0	Income Assistance for the Disabled	9,252.0	9,056.0	196.0	
	(c) Making Welfare Work	3,352.1	860.6	2,491.5	4
	(d) Income Supplement Programs				
630.4	Salaries	651.3	680.7	(29.4)	
407.7	Other Expenditures	348.3	408.3	(60.0)	
10,370.4	Financial Assistance	9,606.2	10,449.4	(843.2)	5
	(e) Regional Operations				
22,453.6	Salaries	22,627.5	22,425.5	202.0	
5,385.7	Other Expenditures	5,315.0	5,304.6	10.4	
\$391,190.3	Total 09-2	\$391,160.2	\$403,494.7	(\$12,334.5)	

Department of Family Services
Expenditure Summary (\$000)
for fiscal year ended March 31, 1997, with comparative figures for the previous year

Estimate 1996/97	Appropriation	Actual 1996/97	Actual 1995/96	Increase (Decrease)	Expl. No.
	09-3 Rehabilitation, Community Living and Day Care				
	(a) Administration				
\$435.8	Salaries	\$379.2	\$434.6	(\$55.4)	
244.3	Other Expenditures	225.4	224.3	1.1	
	(b) Office of the Vulnerable Persons' Commissioner				
207.8	Salaries	254.8	157.4	97.4	
257.0	Other Expenditures	117.4	162.9	(45.5)	
	(c) Community Living & Vocational Rehabilitation Programs				
	(1) Adult Services				
1,291.1	Salaries	1,186.3	1,228.3	(42.0)	
353.1	Other Expenditures	348.0	323.6	24.4	
44,938.0	Financial Assistance & External Agencies	44,120.3	42,171.2	1,949.1	6
	(2) Children's Special Services				
246.8	Salaries	254.1	275.5	(21.4)	
283.3	Other Expenditures	126.6	332.7	(206.1)	
21,041.9	Financial Assistance & External Agencies	21,244.0	21,893.3	(649.3)	
	(d) Manitoba Developmental Centre				
22,246.8	Salaries	21,668.4	22,127.2	(458.8)	
2,806.7	Other Expenditures	3,037.3	2,938.1	99.2	
	(e) Child Day Care				
1,904.6	Salaries	2,053.4	2,060.9	(7.5)	
969.2	Other Expenditures	658.9	596.4	62.5	
40,374.7	Financial Assistance & External Agencies	40,372.1	40,057.3	314.8	
\$137,601.1	Total 09-3	\$136,046.2	\$134,983.7	\$1,062.5	

Department of Family Services
Expenditure Summary (\$000)
 for fiscal year ended March 31, 1997, with comparative figures for the previous year

Estimate 1996/97	Appropriation	Actual 1996/97	Actual 1995/96	Increase (Decrease)	Expl. No.
	09-4 Child & Family Services				
	(a) Administration				
\$395.6	Salaries	\$331.6	\$423.2	(\$91.6)	
64.3	Other Expenditures	54.5	59.8	(5.3)	
	(b) Child & Family Support				
2,118.4	Salaries	2,150.6	2,311.8	(161.2)	
2,567.2	Other Expenditures	2,443.8	2,243.0	200.8	
101,918.2	Maintenance of Children & External Agencies	106,028.7	101,150.7	4,878.0	7
2,500.0	Family Support Innovations Fund	2,229.1	1,970.5	258.6	
	(c) Seven Oaks Centre				
1,819.2	Salaries	1,747.4	1,810.0	(62.6)	
271.0	Other Expenditures	251.5	276.3	(24.8)	
	(d) Family Conciliation				
727.7	Salaries	724.9	717.8	7.1	
165.1	Other Expenditures	163.8	159.6	4.2	
	(e) Family Dispute Services				
296.9	Salaries	287.9	308.3	(20.4)	
91.2	Other Expenditures	85.9	74.9	11.0	
5,480.2	External Agencies	5,439.7	5,475.1	(35.4)	
\$118,415.0	Total 09-4	\$121,939.4	\$116,981.0	\$4,958.4	
\$654,822.3	Total Family Services	\$656,541.8	\$662,808.7	(6,266.9)	

Explanation Number:

- The 2.5 percent decrease was primarily due to a decrease in caseload and a reduction in basic rates.
- The 6.8 percent increase is due to increases in: the number of prescriptions per case and the average cost per prescription.
- The 8.5 percent decrease is due to a lower caseload, lower cost and lower welfare services costs.
- The 289.5 percent increase in Making Welfare Work is due to programming which began in 1996/97.
- The 8.1 percent decrease is due to lower than expected caseloads in the Senior and Junior components of the 55 PLUS Program.
- The 4.6 percent increase is primarily due to increased caseload.
- The 4.8 percent increase is primarily due to increased expenditure for children in care, particularly by Winnipeg Child and Family Services.

NOTE: 1995/96 data has been reorganized to reflect the 1996/97 structure.