



MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT

The mission of the Ministry of Children and Family Development is to promote and develop the capacity of families and communities to care for and protect vulnerable children and youth and support adults with developmental disabilities.

MINISTRY SUMMARY (\$000)

	Estimates 2003/04 ¹	Estimates 2004/05
VOTED APPROPRIATION		
Vote 16 — Ministry Operations.....	1,452,190	1,381,568
OPERATING EXPENSE	<u>1,452,190</u>	<u>1,381,568</u>
PREPAID CAPITAL ADVANCES ²	—	—
CAPITAL EXPENDITURES ³	17,150	9,795
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ⁴	(6)	(146)
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁵	—	—
FULLTIME EQUIVALENT (FTE) EMPLOYMENT ⁶	4,421	3,983

NOTES

¹ For comparative purposes only, figures shown for 2003/04 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the 2004/05 Estimates. Schedule A presents a detailed reconciliation.

² Details of prepaid capital advances are presented in Schedule C.

³ Details of capital expenditures are presented in Schedule D.

⁴ Details of loans, investments and other requirements are presented in Schedule E.

⁵ Details of revenue collected for, and transferred to, other entities are presented in Schedule F.

⁶ Details of FTEs are presented in Schedule G.

CORE BUSINESS SUMMARY

\$000

	2003/04	2004/05 ESTIMATES		
OPERATING EXPENSE	Net	Gross	External Recoveries	Net
Core Business				
Community Living Services	607,973	612,135	(2,562)	609,573
Child and Family Development	724,029	714,403	(52,681)	661,722
Provincial Services	101,760	97,730	(3,702)	94,028
Executive and Support Services	18,428	16,289	(44)	16,245
TOTAL OPERATING EXPENSE.....	1,452,190	1,440,557	(58,989)	1,381,568
CAPITAL EXPENDITURES	Net	Disbursements	Receipts	Net
Core Business				
Executive and Support Services	17,150	9,795	—	9,795
TOTAL CAPITAL EXPENDITURES	17,150	9,795	—	9,795
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	Net	Disbursements	Receipts	Net
Core Business				
Executive and Support Services	(6)	—	(146)	(146)
TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS.....	(6)	—	(146)	(146)

OPERATING EXPENSE BY CORE BUSINESS
\$000

Estimates
2003/04

Estimates
2004/05

VOTE 16 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following four core businesses: Community Living Services, Child and Family Development, Provincial Services, and Executive and Support Services.

COMMUNITY LIVING SERVICES

Voted Appropriation

Community Living Services	<u>607,973</u>	<u>609,573</u>
---------------------------------	----------------	----------------

Voted Appropriation Description: This sub-vote provides for residential and day services support to adults with developmental disabilities; most services for children with special needs and their families, including autism treatment services; establishing new governance structures; funding under the *Community Services Interim Authorities Act* or any replacement legislation; and costs related to transformation of services. Recoveries are received from the federal government, other provinces, organizations and individuals for repayable benefits, overpayments, and third party settlement costs. Based on readiness criteria, the ministry will transfer authority and responsibility to a single provincial authority where government retains responsibility for funding, performance agreements, monitoring and assessing accountabilities of the authority. The authority will be responsible for directing operations, enforcing standards and managing funds and services.

CHILD AND FAMILY DEVELOPMENT

Voted Appropriation

Child and Family Development	<u>724,029</u>	<u>661,722</u>
------------------------------------	----------------	----------------

Voted Appropriation Description: This sub-vote provides for service support, direct operating costs and local administration of community-based support services for aboriginal and non-aboriginal children, youth and families; establishing new governance structures; and funding under the *Community Services Interim Authorities Act* or any replacement legislation, the *Child, Family, and Community Service Act*, the *Adoption Act*, the *Correction Act*, the *Young Offenders (British Columbia) Act* or any replacement legislation, the *Mental Health Act* and other initiatives to support children, youth and families including costs related to transformation of services. Recoveries are received from the federal government, other provinces, other ministries, other organizations, and individuals, for contributions to service delivery, repayable benefits, overpayments, and costs arising from third party settlements. Based on readiness criteria, the ministry will transfer authority and responsibility to aboriginal and non-aboriginal authorities, where government retains responsibility for funding, performance agreements, monitoring and assessing accountabilities of authorities. The authorities will be responsible for directing operations, enforcing standards and managing funds and services.

PROVINCIAL SERVICES

Voted Appropriation

Provincial Services	<u>101,760</u>	<u>94,028</u>
---------------------------	----------------	---------------

Voted Appropriation Description: This sub-vote provides for program support and administration for young offender services that promote rehabilitation, including youth custody centres and youth forensic psychiatric services to the courts and clients; specialized provincial services under provisions of the *Young Offenders (British Columbia) Act* or any replacement legislation, the *Correction Act*, the *Mental Health Act* and the *Forensic Psychiatry Act*; and other services to support children and youth. Recoveries are received from the federal government and other ministries.

MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT

OPERATING EXPENSE BY CORE BUSINESS (Continued)
\$000

	Estimates 2003/04	Estimates 2004/05
EXECUTIVE AND SUPPORT SERVICES		
Voted Appropriations		
Ministers' Office	730	730
Corporate Services.....	17,698	15,515
	<u>18,428</u>	<u>16,245</u>
 Voted Appropriations Description: This sub-vote provides for the office of the Minister of Children and Family Development; the office of the Minister of State for Early Childhood Development; overall direction, development and support for ministry services, including central support and advice to the areas of child and family development, community living and provincial services; and for the administration of the <i>Human Resource Facility Act</i> . Recoveries are received from organizations.		
VOTE 16 — MINISTRY OPERATIONS	1,452,190	1,381,568

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION		
Salaries and Benefits	263,901	245,285
Operating Costs	113,117	106,831
Government Transfers	1,151,649	1,090,148
Other Expenses.....	741	781
Internal Recoveries	(2,488)	(2,488)
External Recoveries	(74,730)	(58,989)
TOTAL OPERATING EXPENSE.....	<u>1,452,190</u>	<u>1,381,568</u>

LOANS, INVESTMENTS AND OTHER REQUIREMENTS BY CORE BUSINESS
\$000

Estimates
2003/04

Estimates
2004/05

EXECUTIVE AND SUPPORT SERVICES

HUMAN SERVICES PROVIDERS FINANCING PROGRAM — Receipts represent repayment of loans provided in previous fiscal years for capital purposes, including funds under the *Human Resource Facility Act*, and to stimulate investment in efficiencies and innovation by British Columbia community social service providers.

Receipts	6	146
Disbursements	—	—
Net Cash Source (Requirement)	<u>6</u>	<u>146</u>

