



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 support healthy child development, access and provide quality child care, and care for an protect vulnerable children and youth. The Minister is also responsible for supporting Community Living British Columbia to achieve its mandate to provide and improve upon services to individuals with developmental disabilities.

MINISTRY SUMMARY

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	Estimates 2004/05 ¹	Estimates 2005/06
VOTED APPROPRIATIONS		
Vote 18 — Ministry Operations.....	1,003,629	1,111,979
Vote 19 — Adult Community Living Services.....	493,942	524,664
OPERATING EXPENSE	<u>1,497,571</u>	<u>1,636,643</u>
PREPAID CAPITAL ADVANCES ²	—	—
CAPITAL EXPENDITURES ³	11,070	17,022
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ⁴	(146)	(148)
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁵	—	—
FULLTIME EQUIVALENT (FTE) EMPLOYMENT ⁶	4,131	3,952

NOTES

¹ For comparative purposes only, figures shown for 2004/05 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the September Update 2005/06 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

	2004/05	2005/06 ESTIMATES		
	Net	Gross	External Recoveries	Net
OPERATING EXPENSE				
Core Business				
Child and Family Development.....	573,369	645,791	(55,949)	589,842
Early Childhood Development, Child Care and Supports to Children with Special Needs.....	357,882	450,888	(100)	450,788
Provincial Services.....	55,106	57,519	(3,802)	53,717
Executive and Support Services.....	17,272	18,170	(538)	17,632
Ministry Services - Adult Community Living.....	493,942	129,899	(37)	129,862
Transfers to Community Living British Columbia.....	—	394,802	—	394,802
TOTAL OPERATING EXPENSES	1,497,571	1,697,069	(60,426)	1,636,643
CAPITAL EXPENDITURES				
Core Business				
Executive and Support Services.....	11,070	17,022	—	17,022
TOTAL CAPITAL EXPENDITURES	11,070	17,022	—	17,022
LOANS, INVESTMENTS AND OTHER REQUIREMENTS				
Core Business				
Executive and Support Services.....	(146)	—	(148)	(148)
TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS	(146)	—	(148)	(148)

OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates
2004/05

Estimates
2005/06

VOTE 18 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following four core businesses: Child and Family Development; Early Childhood Development, Child Care and Supports to Children with Special Needs; Provincial Services; and Executive and Support Services.

CHILD AND FAMILY DEVELOPMENT

Voted Appropriation

Child and Family Development.....	573,369	<u>589,842</u>
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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; funding under the *Community Services Interim Authorities Act* or any replacement legislation, the *Child, Family, and Community Service Act*, the *Adoption Act*, the *Youth Justice Act*, the federal *Youth Criminal Justice Act*, and 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 for child protection services, children in care, and youth justice services and from ministries, other levels of government, organizations, and individuals for contributions to service delivery, repayable benefits, overpayments, and costs arising from third party settlements.

EARLY CHILDHOOD DEVELOPMENT, CHILD CARE AND SUPPORTS TO CHILDREN WITH SPECIAL NEEDS

Voted Appropriation

Early Childhood Development, Child Care and Supports to Children with Special Needs.....	357,882	<u>450,788</u>
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Voted Appropriation Description: This sub-vote provides for service support, direct operating costs and local administration of early childhood development services, services for children and youth with special needs and their families, and child care including child care subsidies to parents and organizations that provide or support child care services. This sub-vote also provides for the administration of the *Child Care BC Act* and the *Child Care Subsidy Act*. Recoveries are received from other levels of government, organizations, and individuals for contributions to service delivery, repayable benefits, overpayments, and costs arising from third party settlements.

PROVINCIAL SERVICES

Voted Appropriation

Provincial Services.....	55,106	<u>53,717</u>
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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 *Youth Justice Act*, the federal *Youth Criminal Justice 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 for youth justice services and from ministries, other levels of government, organizations, and individuals for contributions to service delivery, repayable benefits, overpayments and costs arising from third party settlements.

MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT

OPERATING EXPENSE BY CORE BUSINESS (Continued)

\$000

	Estimates 2004/05	Estimates 2005/06
EXECUTIVE AND SUPPORT SERVICES		
Voted Appropriations		
Ministers' Office.....	730	730
Corporate Services.....	16,542	16,902
	<u>17,272</u>	<u>17,632</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 Child Care; partial funding for 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, early childhood development, child care, children with special needs, and provincial services, and for the administration of the <i>Human Resource Facility Act</i> . Recoveries are received from the federal government, organizations and individuals for contributions to service delivery, repayable benefits, overpayments and costs arising from third party settlements.		
VOTE 18 — MINISTRY OPERATIONS	1,003,629	1,111,979

OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates
2004/05

Estimates
2005/06

VOTE 19 — ADULT COMMUNITY LIVING SERVICES

This vote provides for programs and operations described in the voted appropriations under the following two core businesses: Ministry Services - Adult Community Living and Transfers to Community Living British Columbia (CLBC).

MINISTRY SERVICES - ADULT COMMUNITY LIVING

Voted Appropriation

Ministry Services - Adult Community Living.....	493,942	<u>129,862</u>
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Voted Appropriation Description: This sub-vote provides for services and support to adults with developmental disabilities for the first quarter ended June 30, 2005; establishing a new governance structure effective July 1, 2005; funding for services under the *Community Services Interim Authorities Act* and the *Community Living Authority Act*; costs related to transformation of services; funding for the Office of the Service Quality Advocate which reports directly to the Minister; and general support and advice to the Minister. Recoveries are received from ministries, other levels of government, organizations and individuals for repayable benefits, overpayments, and third party settlement costs.

TRANSFERS TO COMMUNITY LIVING BRITISH COLUMBIA

Voted Appropriation

Transfers to Community Living British Columbia.....	—	<u>394,802</u>
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Voted Appropriation Description: This sub-vote provides for transfer payments to Community Living British Columbia (CLBC) for the governance, management, operations, and delivery of services and support to adults with developmental disabilities effective July 1, 2005. Payments for the provision of these services are in accordance with the *Community Services Interim Authorities Act* and the *Community Living Authority Act*.

VOTE 19 — ADULT COMMUNITY LIVING SERVICES	493,942	<u>524,664</u>
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MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	268,532	264,143
Operating Costs	86,853	91,317
Government Transfers	1,202,189	1,342,819
Other Expenses	1,474	1,166
Internal Recoveries	(2,488)	(2,376)
External Recoveries	(58,989)	(60,426)
TOTAL OPERATING EXPENSE.....	<u>1,497,571</u>	<u>1,636,643</u>

MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT

LOANS, INVESTMENTS AND OTHER REQUIREMENTS BY CORE BUSINESS

\$000

Estimates
2004/05Estimates
2005/06**EXECUTIVE AND SUPPORT SERVICES**

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

Receipts.....	146	148
Disbursements.....	—	—
Net Cash Source (Requirement).....	<u>146</u>	<u>148</u>