



## MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT

The mission of the Ministry of Children and Family Development is to support healthy child development, 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 2004/05 <sup>1</sup>	Estimates 2005/06
<b>VOTED APPROPRIATION</b>		
Vote 16 — Ministry Operations.....	1,497,571	1,577,388
<b>OPERATING EXPENSE</b>	<u>1,497,571</u>	<u>1,577,388</u>
<b>PREPAID CAPITAL ADVANCES<sup>2</sup></b>	—	—
<b>CAPITAL EXPENDITURES<sup>3</sup></b>	11,070	21,877
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS<sup>4</sup></b>	(146)	(148)
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES<sup>5</sup></b>	—	—
<b>FULLTIME EQUIVALENT (FTE) EMPLOYMENT<sup>6</sup></b>	4,131	4,029

#### NOTES

<sup>1</sup> 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 2005/06 Estimates. Schedule A presents a detailed reconciliation.

<sup>2</sup> Details of prepaid capital advances are presented in Schedule C.

<sup>3</sup> Details of capital expenditures are presented in Schedule D.

<sup>4</sup> Details of loans, investments and other requirements are presented in Schedule E.

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

<sup>6</sup> Details of FTEs are presented in Schedule G.

## MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT

## CORE BUSINESS SUMMARY

\$000

	2004/05	2005/06 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>OPERATING EXPENSE</b>				
<b>Core Business</b>				
Adult Community Living Services.....	493,942	520,628	(150)	520,478
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	395,688	(100)	395,588
Provincial Services.....	55,106	57,519	(3,802)	53,717
Executive and Support Services.....	17,272	18,301	(538)	17,763
<b>TOTAL OPERATING EXPENSES .....</b>	<b>1,497,571</b>	<b>1,637,927</b>	<b>(60,539)</b>	<b>1,577,388</b>
<b>CAPITAL EXPENDITURES</b>	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Executive and Support Services.....	11,070	21,877	—	21,877
<b>TOTAL CAPITAL EXPENDITURES .....</b>	<b>11,070</b>	<b>21,877</b>	<b>—</b>	<b>21,877</b>
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS</b>	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Executive and Support Services.....	(146)	—	(148)	(148)
<b>TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS.....</b>	<b>(146)</b>	<b>—</b>	<b>(148)</b>	<b>(148)</b>

**MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT**

**OPERATING EXPENSE BY CORE BUSINESS**

\$000

Estimates  
2004/05

Estimates  
2005/06

**VOTE 16 — MINISTRY OPERATIONS**

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

**ADULT COMMUNITY LIVING SERVICES**

**Voted Appropriation**

Adult Community Living Services.....	<u>493,942</u>	<u>520,478</u>
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**Voted Appropriation Description:** This sub-vote provides for residential and day services support to adults with developmental disabilities; establishing new governance structures; funding under the *Community Services Interim Authorities Act* and the *Community Living Act*; and costs related to transformation of services. Recoveries are received from other ministries, other provinces, organizations and individuals for repayable benefits, overpayments, and third party settlement costs. 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>573,369</u>	<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 *Correction Act*, the *Young Offenders (British Columbia) Act*, 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 other ministries, other provinces, 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.....	<u>357,882</u>	<u>395,588</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 provinces, 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

**PROVINCIAL SERVICES**

**Voted Appropriation**

Provincial Services.....	55,106	<b>53,717</b>
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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 *Young Offenders (British Columbia) Act*, the *Correction Act*, the *Mental Health Act* and the *Forensic Psychiatry Act* and services to support children and youth. Recoveries are received from the federal government for youth justice services and from ministries, other provinces, organizations, and individuals for contributions to service delivery, repayable benefits, overpayments and costs arising from third party settlements.

**EXECUTIVE AND SUPPORT SERVICES**

**Voted Appropriations**

Ministers' Offices.....	730	<b>730</b>
Corporate Services.....	16,542	<b>17,033</b>
	<u>17,272</u>	<u><b>17,763</b></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 adult community living, child and family development, early childhood development, child care, children with special needs, provincial services, and for the administration of the *Human Resource Facility Act*. 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 16 — MINISTRY OPERATIONS**

1,497,571

**1,577,388**

**MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY**

**GROUP ACCOUNT CLASSIFICATION**

Salaries and Benefits .....	268,532	<b>268,015</b>
Operating Costs .....	86,853	<b>88,797</b>
Government Transfers .....	1,202,189	<b>1,282,245</b>
Other Expenses .....	1,474	<b>1,294</b>
Internal Recoveries .....	(2,488)	<b>(2,424)</b>
External Recoveries .....	<u>(58,989)</u>	<u><b>(60,539)</b></u>
TOTAL OPERATING EXPENSE.....	<u>1,497,571</u>	<u><b>1,577,388</b></u>

**MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT**

**LOANS, INVESTMENTS AND OTHER REQUIREMENTS BY CORE BUSINESS**

\$000

Estimates 2004/05	Estimates 2005/06
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**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	<b>148</b>
Disbursements.....	—	—
Net Cash Source (Requirement).....	146	<b>148</b>