

## MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES

## SUMMARY

The mandate of the Ministry is to provide an affordable and effective system of community and social services that supports and invests in: families and communities, to encourage responsibility and accountability; adults, so they can live as independently as possible; and a services system in which children are safe, secure and receive a healthy start in life, and where people most in need receive support.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
28,864,940	Ministry Administration Program	889,988	27,974,952	30,077,822
7,870,366,000	Adults' and Children's Services Program	77,347,700	7,793,018,300	7,677,917,251
<u>7,899,230,940</u>	<b>Ministry Total Operating</b>	<u>78,237,688</u>	<u>7,820,993,252</u>	<u>7,707,995,073</u>
2,774,417,100	<b>Less: Special Warrants</b>	2,774,417,100	-	-
46,840	<b>Less: Statutory Appropriations</b>	2,688	44,152	56,855
<u>5,124,767,000</u>	<b>&lt; TOTAL OPERATING TO BE VOTED</b>	<u>(2,696,182,100)</u>	<u>7,820,949,100</u>	<u>7,707,938,218</u>
	ACCOUNTING CLASSIFICATION			
<u>7,899,230,940</u>	Expenditure	<u>78,237,688</u>	<u>7,820,993,252</u>	<u>7,707,995,073</u>

## RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
	\$	\$
<b>OPERATING</b>		
1. Previously Published Data		
1.1 2001-02 Printed Estimates	7,823,646,152	
1.2 2000-01 Public Accounts		7,680,227,768
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	863,800	31,046,995
2.2 Transfer of functions to other Ministries	(3,516,700)	(3,279,690)
	<u>7,820,993,252</u>	<u>7,707,995,073</u>

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## SUMMARY

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
<b>CAPITAL</b>				
27,084,900	Adults' and Children's Services Program	(11,311,100)	38,396,000	13,658,686
<u>27,084,900</u>	<b>Ministry Total Capital</b>	<u>(11,311,100)</u>	<u>38,396,000</u>	<u>13,658,686</u>
9,700,000	<b>Less: Special Warrants</b>	9,700,000	-	-
<u>17,384,900</u>	<b>&lt; TOTAL CAPITAL TO BE VOTED</b>	<u>(21,011,100)</u>	<u>38,396,000</u>	<u>13,658,686</u>
	ACCOUNTING CLASSIFICATION			
<u>27,084,900</u>	Expenditure	<u>(11,311,100)</u>	<u>38,396,000</u>	<u>13,658,686</u>

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**MINISTRY ADMINISTRATION PROGRAM :**

To provide strategic business planning advice and business management services to support senior management decision-making. As part of the larger Ontario Public Service, the Ministry's business supports reflect and support the government's overall policies and enterprises.

<b>VOTE and item</b>	<b>2002-03 Estimates</b>	<b>PROGRAM AND ACTIVITIES</b>	<b>Change from 2001-02</b>	<b>2001-02 Estimates</b>	<b>2000-01 Actual</b>
	\$		\$	\$	\$
<b>701</b>		<b>MINISTRY ADMINISTRATION PROGRAM</b>			
<b>OPERATING</b>					
1	28,818,100	Ministry Administration .....	887,300	27,930,800	30,020,967
S	35,006	Minister's Salary, the Executive Council Act ...	2,009	32,997	32,997
S		Parliamentary Assistant's Salary, the			
	11,834	Executive Council Act .....	679	11,155	11,065
S		Minister without Portfolio Salary, the Executive			
	-	Council Act .....	-	-	12,793
	<u>28,864,940</u>	Total Operating .....	<u>889,988</u>	<u>27,974,952</u>	<u>30,077,822</u>
	13,298,300	Less: Special Warrants .....	13,298,300	-	-
	46,840	Less: Statutory Appropriations .....	2,688	44,152	56,855
	<u>15,519,800</u>	<b>Amount to be Voted</b> .....	<u>(12,411,000)</u>	<u>27,930,800</u>	<u>30,020,967</u>

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**MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES**


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## STANDARD ACCOUNTS CLASSIFICATION

<b>OPERATING</b>				
Ministry Administration (701-1)		\$		
Salaries and wages .....	15,250,400			
Employee benefits .....	3,341,000			
Transportation and communication .....	1,352,600			
Services .....	7,944,500			
Supplies and equipment .....	929,600			
	<u>28,818,100</u>			
<i>Main Office</i>		\$		
Salaries and wages .....	1,464,500			
Employee benefits .....	323,000			
Transportation and communication .....	123,300			
Services .....	179,500			
Supplies and equipment .....	50,100			
	<u>2,140,400</u>			
<i>Financial and Administrative Services</i>		\$		
Salaries and wages .....	4,977,300			
Employee benefits .....	1,060,000			
Transportation and communication .....	221,400			
Services .....	2,563,500			
Supplies and equipment .....	228,600			
	<u>9,050,800</u>			
<i>Human Resources</i>		\$		
Salaries and wages .....	3,676,400			
Employee benefits .....	827,400			
Transportation and communication .....	180,200			
Services .....	809,800			
Supplies and equipment .....	253,200			
	<u>5,747,000</u>			
			\$	\$
			<i>Communications Services</i>	
			Salaries and wages .....	978,000
			Employee benefits .....	212,000
			Transportation and communication .....	73,700
			Services .....	284,500
			Supplies and equipment .....	161,400
				<u>1,709,600</u>
			<i>Legal Services</i>	\$
			Salaries and wages .....	182,900
			Employee benefits .....	57,800
			Transportation and communication .....	49,000
			Services .....	2,723,700
			Supplies and equipment .....	30,300
				<u>3,043,700</u>
			<i>Audit Services</i>	\$
			Services .....	1,230,100
				<u>1,230,100</u>
			<i>Information Services</i>	\$
			Salaries and wages .....	3,971,300
			Employee benefits .....	860,800
			Transportation and communication .....	705,000
			Services .....	153,400
			Supplies and equipment .....	206,000
				<u>5,896,500</u>
			<i>Statutory Appropriations</i>	
			Minister's Salary, the Executive Council Act ..	35,006
			Parliamentary Assistant's Salary, the Executive Council Act .....	11,834
				<u>46,840</u>
			<b>Total Operating for Ministry Administration Program</b>	<b><u><u>28,864,940</u></u></b>

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**ADULTS' AND CHILDREN'S SERVICES PROGRAM :**

To provide effective and accountable social and community services directed to those most in need while reinvesting in more early intervention and prevention services. Children's services are comprised of child welfare, young offenders services for youth aged 12-15 at the time of the offence (transfer to Ministry of Public Safety and Security in 2002-03); early intervention and prevention services; early years community-based programs, resources and parenting supports; child development services; children's mental health services; and child care.

Program Evaluation will become a component of Business Planning beginning in 2002-03. The program evaluation strategy will complement existing work in the Ministry aimed at ensuring that the government's commitments are met and its core businesses are delivered within a framework of fiscal responsibility, accountability and value for money.

<b>VOTE and item</b>	<b>2002-03 Estimates</b>	<b>PROGRAM AND ACTIVITIES</b>	<b>Change from 2001-02</b>	<b>2001-02 Estimates</b>	<b>2000-01 Actual</b>
	\$		\$	\$	\$
<b>702</b>		<b>ADULTS' AND CHILDREN'S SERVICES PROGRAM</b>			
<b>OPERATING</b>					
1	42,285,300	Program Administration .....	1,773,600	40,511,700	52,022,194
2	16,292,400	Field Administration .....	25,900	16,266,500	20,168,634
3	4,502,809,000	Financial and Employment Supports .....	(87,875,400)	4,590,684,400	4,623,185,417
4	167,309,700	Adults' Social Services .....	4,362,700	162,947,000	144,559,685
5	2,025,878,400	Children's Services .....	100,148,000	1,925,730,400	1,834,440,052
6	1,083,944,000	Developmental Services - Adults and Children	57,056,600	1,026,887,400	973,358,074
7	31,847,200	Family Responsibility Office .....	1,856,300	29,990,900	30,183,195
	<u>7,870,366,000</u>	Total Operating .....	<u>77,347,700</u>	<u>7,793,018,300</u>	<u>7,677,917,251</u>
	2,761,118,800	Less: Special Warrants .....	2,761,118,800	-	-
	<u>5,109,247,200</u>	<b>Amount to be Voted</b> .....	<u>(2,683,771,100)</u>	<u>7,793,018,300</u>	<u>7,677,917,251</u>
<b>702</b>		<b>ADULTS' AND CHILDREN'S SERVICES PROGRAM</b>			
<b>CAPITAL</b>					
8	27,084,900	Adults' and Children's Services .....	(11,311,100)	38,396,000	13,658,686
	<u>27,084,900</u>	Total Capital .....	<u>(11,311,100)</u>	<u>38,396,000</u>	<u>13,658,686</u>
	9,700,000	Less: Special Warrants .....	9,700,000	-	-
	<u>17,384,900</u>	<b>Amount to be Voted</b> .....	<u>(21,011,100)</u>	<u>38,396,000</u>	<u>13,658,686</u>

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**ADULTS' AND CHILDREN'S SERVICES PROGRAM - Continued**  
**STANDARD ACCOUNTS CLASSIFICATION**

<i>Automating Social Assistance Project</i>				<b>Children's Services (702-5)</b>		
	\$		\$			\$
Salaries and wages .....	7,779,300			Salaries and wages .....		67,721,900
Employee benefits .....	1,579,500			Employee benefits .....		11,751,900
Transportation and communication .....	7,562,900			Transportation and communication .....		6,427,500
Services .....	10,760,200			Services .....		12,598,900
Supplies and equipment ...	3,006,200			Supplies and equipment .....		7,333,200
Transfer payments Automating Social Assistance Project .....	7,390,900			Transfer payments	\$	
			<u>38,079,000</u>	Community support services .....	91,747,400	
				Child welfare services .....	863,242,300	
				Child and family intervention services .....	258,661,000	
				Child care .....	523,563,800	
				Child treatment services ...	66,315,600	
				Young offenders' services ..	116,499,400	
				Payments in lieu of municipal taxes .....	15,500	
						<u>1,920,045,000</u>
						<u>2,025,878,400</u>
<i>Social Benefits Tribunal</i>	\$			<b>Developmental Services - Adults and Children (702-6)</b>		
Salaries and wages .....	1,664,100			Salaries and wages .....		88,776,400
Employee benefits .....	240,900			Employee benefits .....		22,336,500
Transportation and communication .....	531,100			Transportation and communication .....		227,400
Services .....	2,709,100			Services .....		7,335,100
Supplies and equipment ...	212,600			Supplies and equipment .....		9,902,100
			<u>5,357,800</u>	Transfer payments	\$	
				Residential services .....	546,029,800	
				Supportive services .....	409,002,300	
				Payments in lieu of municipal taxes .....	334,400	
						<u>955,366,500</u>
						<u>1,083,944,000</u>
<b>Adults' Social Services (702-4)</b>				<b>Family Responsibility Office (702-7)</b>		
Salaries and wages .....		1,263,200		Salaries and wages .....		18,031,900
Employee benefits .....		262,500		Employee benefits .....		4,081,200
Transportation and communication .....		53,500		Transportation and communication .....		2,208,800
Services .....		10,100		Services .....		6,918,400
Supplies and equipment .....		33,000		Supplies and equipment .....		606,900
Transfer payments	\$					<u>31,847,200</u>
Violence against women ...	89,815,200					
Supports to Community Living .....	63,259,500					
Aboriginal Healing and Wellness Strategy .....	12,612,700					
		<u>165,687,400</u>				
		<u>167,309,700</u>		<b>Total Operating for Adults' and Children's Services Program</b>		<u><u>7,870,366,000</u></u>

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ADULTS' AND CHILDREN'S SERVICES PROGRAM - Continued  
STANDARD ACCOUNTS CLASSIFICATION

<b>CAPITAL</b>	
Adults' and Children's Services (702-8)	\$
Transfer payments	
Capital Grants . . . . .	<u>27,084,900</u>
	<u>27,084,900</u>
Total Capital for Adults' and Children's Services Program	<u><u>27,084,900</u></u>

