

17.05.18
- T. Mundy,
Estimates,
Family &
Human
Services

**Department
of
Family and Human Services
Community Grants**

Spring 2018

**Family and Human Services
Community Grants**

Estimates Book Section:	Housing Programs
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Line #	Grant Recipient	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
H 1	Canadian Mental Health Association	-	3,000,000	-
Total (per Estimates Book - page 72)		-	3,000,000	-

**Family and Human Services
Community Grants**

Estimates Book Section:	Seniors
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Line #	Grant Recipient	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
S 1	Alzheimer Society of PEI Ltd.	30,500	30,500	30,500
S 2	East Prince Seniors Initiative	35,000	35,000	35,000
S 3	La Comite Belle Age	16,500	16,500	16,500
S 4	PEI Seniors' College	3,400	3,400	3,400
S 5	PEI Senior Citizens' Federation	74,900	74,900	74,900
S 6	Seniors Secretariat	57,000	57,000	57,000
Total (per Estimates Book - page 72)		217,300	217,300	217,300

**Family and Human Services
Community Grants**

Estimates Book Section:		Corporate Support		
Line #	Grant Recipient	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
C 1	None	-	-	-
Total (per Estimates Book - page 72)		-	-	-

**Family and Human Services
Community Grants**

Estimates Book Section:		Social Programs		
Line #	Grant Recipient	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
SP 1	Adventure Group	-	95,000	-
SP 2	Autism Society of PEI	-	75,000	-
SP 3	Camp Gencheff Inc.	29,500	29,500	29,500
SP 4	Canadian National Institute for the Blind	134,000	304,000	134,000
SP 5	Community Connections Inc.	2,153,300	2,281,900	2,131,900
SP 6	Community Inclusions Ltd.	858,500	1,115,000	850,000
SP 7	Easter Seals Society of PEI	-	10,000	-
SP 8	Harbourview Training Center	255,500	255,500	255,500
SP 9	Miscellaneous	249,700	142,000	142,000
SP 10	Muscular Dystrophy	-	5,800	-
SP 11	Inclusions East	1,186,700	1,274,900	1,106,800
SP 12	Pat & the Elephant	157,400	242,400	157,400
SP 13	PEI Association for Community Living	41,300	41,300	41,300
SP 14	PEI Citizen's Advocacy	22,100	22,100	22,100
SP 15	PEI Council of People with Disabilities	130,200	130,200	130,200
SP 16	Queens County Residential Services	4,670,000	4,720,800	4,609,200
SP 17	Salvation Army - Fuel Program	136,200	136,200	136,200
SP 18	Salvation Army - Housing	49,000	49,000	49,000
SP 19	Souris Group Home Association	268,700	366,000	266,000
SP 20	Spinal Cord Injury PEI Inc.	24,400	24,400	24,400
SP 21	Stars for Life Foundation	153,600	192,000	152,000
SP 22	Transportation West	82,200	82,200	82,200
SP 23	Tremploy, Inc.	505,500	505,500	505,500
Total (per Estimates Book - page 73)		11,107,800	12,100,700	10,825,200

**Family and Human Services
Community Grants**

Estimates Book Section:	Child and Family Services
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Line #	Grant Recipient	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
CF 1	Catholic Family Services	93,700	93,700	93,700
CF 2	Big Brothers - Big Sisters of PEI	29,100	29,100	29,100
CF 3	Boys and Girls Club of PEI	11,600	11,600	11,600
CF 4	Family Services PEI	72,700	72,700	72,700
CF 5	PEI Family Violence Prevention Services	669,900	669,900	669,900
CF 6	PEI Federation of Foster Families	165,800	165,800	165,800
CF 7	PEI Rape and Sexual Assault Centre Inc.	241,000	316,000	241,000
CF 8	Violence Against Women Prevention	-	50,000	-
Total (per Estimates Book - page 73)		1,283,800	1,408,800	1,283,800

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**Department
of
Family and Human Services
Professional Services**

Spring 2018

**Family and Human Services
Professional Services**

Estimates Book Section:	Housing Programs
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Line	Expenditure Type	Purpose	2018-2019 Budget Estimate	2017-2018 Budget Forecast
H 1	Accounting	Audit Fees for reporting results of Federal Programs	24,000	56,000
H 2	Consultant Services	Provincial Housing Action Plan	19,700	27,400
Total (per Estimates Book - page 72)			43,700	83,400

**Family and Human Services
Professional Services**

Estimates Book Section:	Seniors
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Line #	Expenditure Type	Purpose	2018-2019 Budget Estimate	2017-2018 Budget Forecast
S 1	Consultants Services	Seniors' Secretariat projects	3,600	2,000
Total (per Estimates Book - page 72)			3,600	2,000

**Family and Human Services
Professional Services**

Estimates Book Section:	Corporate Support
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Line #	Expenditure Type	Purpose	2018-2019 Budget Estimate	2017-2018 Budget Forecast
C 1	Accounting Services	Audit of the Labour Market Agreement for Persons with Disabilities	3,900	3,900
C 2	Consultant Services	Additional consulting services required by Corporate Services, to assist with the Poverty Reduction Action Plan.	45,700	5,000
C 3	Legal Services	Legal services required by Corporate Services.	-	500
C 4	Miscellaneous	Red Cross - Emergency Social Services support	14,000	14,000
Total (per Estimates Book - page 72)			63,600	23,400

**Family and Human Services
Professional Services**

Estimates Book Section:	Social Programs
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Line #	Expenditure Type	Purpose	2018-2019 Budget Estimate	2017-2018 Budget Forecast
SP 1	Consultant Services	Third party financial review of community partner organization and consulting contract for the DSP Transformation	59,000	139,000
SP 2	Consultant Services	Data analysis related to the DSP Transformation	-	24,000
SP 3	Consultant Services	Children's Jurisdictional Scan related to the DSP Transformation	-	7,500
SP 4	Consultant Services	Adult Jurisdictional Scan related to the DSP Transformation	-	7,500
SP 5	Consultant Services	Consulting Framework for the DSP Transformation	-	13,000
SP 6	Consultant Services	Empowering Change training	-	6,000
SP 7	Legal	Social Assistance Appeal	2,000	2,000
SP 8	Miscellaneous	Shredding Services	1,000	1,000
Total (per Estimates Book - page 73)			62,000	200,000

**Family and Human Services
Professional Services**

Estimates Book Section:	Child and Family Services
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Line #	Expenditure Type	Purpose	2018-2019 Budget Estimate	2017-2018 Budget Forecast
CF 1	Contract Other	Staff Safety (Working Alone)/After hours Emergency Child Protection Service	13,100	13,100
CF 2	Contract Other	Independent Case Reviews	50,000	15,000
CF 3	Contract Other	Adoption Act Review	-	35,000
Total (per Estimates Book - page 73)			63,100	63,100

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**Department
of
Family and Human Services
Employee Salary Listing**

Spring 2018

**Family and Human Services
2018/19 Employee Salary Listing**

Estimates Book Section:					Housing Programs	
Line #	No.	Position Title	FTE	Salary Level	Salary Range	
					First Step	Last Step
H 1	7	Service Worker 1	4.70	5	33,067	35,939
H 2	1	Service Worker 1	0.50	AC	36,582	37,421
H 3	2	Maintenance Worker 8	2.00	8	38,531	41,811
H 4	1	Maintenance Worker 10	1.00	10	41,189	46,803
H 5	3	Administrative Support Worker 10	2.50	10	41,189	46,803
H 6	1	Administrative Support Worker 11	2.00	11	43,760	49,697
H 7	2	Maintenance Worker 11	2.00	11	43,760	49,697
H 8	2	Carpenter 11	2.00	11	43,760	49,697
H 9	2	Maintenance Tradesperson	2.00	NC	52,787	53,313
H 10	1	Maintenance Tradesperson	1.00	12	44,382	52,954
H 11	1	Building Technician 13	1.00	13	47,297	56,318
H 12	2	Housing Officer 13	2.00	13	47,297	56,318
H 13	2	Housing Officer Team Lead	2.00	14	50,532	60,133
H 14	1	Maintenance Supervisor	1.00	14	50,532	60,133
H 15	1	Housing Officer 14	1.00	14	50,532	60,133
H 16	1	Program Support Officer	1.00	15	50,961	63,733
H 17	1	PEI Home Renovation Program Coordinator	1.00	15	50,961	63,733
H 18	1	Housing Officer	1.00	17	56,404	70,505
H 19	1	Housing Supervisor	1.00	18	59,512	74,384
H 20	1	Provincial Housing Coordinator	1.00	20	66,846	83,558
H 21	1	Director Housing Services	1.00	23	78,488	98,105
Total Salaries (Per Estimates Book - Page 72)			32.70		1,973,400	

**Family and Human Services
2018/19 Employee Salary Listing**

Estimates Book Section:					Corporate Support	
Line #	No.	Position Title	FTE	Salary Level	Salary Range	
					First Step	Last Step
C 1	1	Administrative Support Worker 12	1.00	12	44,382	52,954
C 2	1	Administrative Support Worker 13	1.00	13	47,297	56,318
C 3	1	Administrative Support Worker 13	1.00	13	47,405	56,453
C 4	1	Information Specialist	1.00	18	59,631	74,529
C 5	2	Program Analyst	2.00	18	59,631	74,529
C 6	1	Manager - Corporate Support	1.00	22	73,837	92,295
C 7	1	Deputy Minister	1.00	SCP	123,838	160,873
Total Salaries (Per Estimates Book - Page 72)			8.00		745,600	

**Family and Human Services
2018/19 Employee Salary Listing**

Estimates Book Section:					Social Programs		
Line #	No.	Position Title	FTE	Salary Level	Salary Range		
					First Step	Last Step	
SP 1	2	Administrative Support Worker 8	1.00	8	38,531	41,811	
SP 2	14	Administrative Support Worker 9	13.50	9	38,874	44,189	
SP 3	8	Administrative Support Worker 10	7.50	10	41,189	46,803	
SP 4	5	Administrative Support Worker 11	5.00	11	43,760	49,697	
SP 5	4	Child Care Subsidy Worker	4.00	11	43,760	49,697	
SP 6	1	Administrative Support Worker 12	1.00	12	44,382	52,954	
SP 7	42	Program Officer 13	41.50	13	47,297	56,318	
SP 8	16	Program Officer 14	15.50	14	50,532	60,133	
SP 9	2	Program Administration / Team Leader / Supervisor 15	2.00	15	50,961	63,733	
SP 10	1	Program Administration / Team Leader / Supervisor 17	1.00	17	56,511	70,649	
SP 11	4	SA/DSP Supervisors	4.00	18	59,631	74,529	
SP 12	1	Community Residential Coordinator	1.00	19	63,063	78,819	
SP 13	1	Manager, Administration	1.00	19	63,063	78,819	
SP 14	1	Manager, Clinical Support	1.00	19	63,063	78,819	
SP 15	1	Manager, Access Ability Support	1.00	20	66,846	83,558	
SP 16	1	Manager, Social Programs	1.00	21	70,863	88,569	
SP 17	1	Director of Social Programs	1.00	24	82,602	103,272	
Total Salaries (Per Estimates Book - Page 73)			102.00		7,099,400		

**Family and Human Services
2018/19 Employee Salary Listing**

Estimates Book Section:					Child and Family Services		
Line #	No.	Position Title	FTE	Salary Level	Salary Range		
					First Step	Last Step	
CF 1	2	Administrative Support Worker 8	1.00	8	38,150	41,811	
CF 2	11	Administrative Support Worker 10	11.00	10	40,781	46,803	
CF 3	6	Administrative Support Worker 11	6.00	11	43,327	49,697	
CF 4	1	Administrative Assistant 12	2.00	12	43,943	52,954	
CF 5	3	Administrative Support Worker 12	1.00	12	44,499	52,962	
CF 6	1	Administrative Support Worker 13	1.00	13	46,828	56,318	
CF 7	39	Child and Youth Development Worker	33.80	13	46,828	56,318	
CF 8	13	Family Service Worker	12.80	13	46,828	56,318	
CF 9	1	Program Officer 13	1.00	13	46,828	56,318	
CF 10	2	Youth Worker 13	2.00	13	46,828	56,318	
CF 11	4	Youth Worker 14	4.00	14	50,032	60,133	
CF 12	3	Child and Youth (Res. Svcs.) Senior Team Leader	3.00	15	50,456	63,733	
CF 13	2	Senior Team Leader 15	2.00	15	50,456	63,733	
CF 14	1	Financial Officer 15	1.00	15	50,456	63,733	
CF 15	1	Youth Counselor 16	1.00	16	53,575	66,948	
CF 16	29	Social Worker 17	28.50	17	55,846	70,505	
CF 17	4	Child and Youth Supervisor 17	4.00	17	55,846	70,505	
CF 18	1	Youth Counselor 17	1.00	17	56,404	70,505	
CF 19	1	Child Protection Social Worker	1.00	17	56,404	70,505	
CF 20	3	Child Protection Social Worker	3.00	18	58,923	74,384	
CF 21	1	Aboriginal Coordinator	1.00	18	58,923	74,384	
CF 22	1	Post Adoption Coordinator	1.00	18	58,923	74,384	
CF 23	26	Social Worker 18	26.00	18	58,923	74,384	
CF 24	3	Family Ties Therapist	3.00	18	58,923	74,384	
CF 25	1	FVP and Community Development Coordinator	1.00	20	64,116	80,180	
CF 26	1	Provincial Adoption Coordinator	1.00	20	64,116	80,180	
CF 27	1	Social Worker 20	1.00	20	64,116	80,180	
CF 28	1	Supervisor, Permanent Wards	1.00	20	66,846	83,558	
CF 29	11	Child Protection Provincial Supervisor	11.00	20	66,846	83,558	
CF 30	1	High Risk Youth Services Manager	1.00	21	70,863	88,569	
CF 31	1	Coordinator, Child Protection	1.00	23	78,488	98,105	
CF 32	1	Director of Child Protection	1.00	24	82,602	103,272	
CF 33	1	Director, Child and Family Services	1.00	26	91,514	114,387	
Total Salaries (Per Estimates Book - Page 73)			170.10	15,158,500			

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Department

of

Family and Human Services

Minister Out of Province Travel

Fiscal Year 2017/18

Spring 2018

Date	Location	Meeting	Expense Type	Amount	Trip total
Sept. 13-15, 2017	St. John's, NL	FPT Meeting of Ministers Responsible for Seniors	Accommodations	432.54	\$ 1,349.28
			Transportation	801.74	
			Meals	115.00	
Oct. 23, 2017	Halifax, NS	Youth Ambassador Awards	Accommodations	-	\$ 89.50
			Transportation	54.50	
			Meals	35.00	
Jan. 24-26, 2018	Ottawa, ON	FPT Meeting on CFS for Indigenous Peoples	Accommodations	621.91	\$ 1,472.73
			Transportation	785.82	
			Meals	65.00	
April 8-9, 2018	Toronto, ON	PT/FPT Ministers Responsible for Housing Meeting	Accommodations	-	\$ 941.82
			Transportation	941.82	
			Meals	-	
Total					\$ 3,853.33

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Family and Human Services

Deputy Minister Out of Province Travel

Fiscal Year 2017/18

Spring 2018

Date	Location	Meeting	Expense Type	Amount	Trip total
May 15-17, 2017	Halifax, NS	PT/DM's Responsible for Social Services	Accommodations	349.56	\$ 795.66
			Transportation	396.10	
			Meals	50.00	
June 5-7, 2017	Ottawa, ON	FPT/DM Ministers Responsible for Housing	Accommodations	554.14	\$ 1,210.29
			Transportation	606.15	
			Meals	50.00	
Sept. 13-15, 2017	St. John's, NL	FPT Ministers Responsible for Seniors	Accommodations	451.53	\$ 1,343.87
			Transportation	802.34	
			Meals	90.00	
Sept. 20-21, 2017	Moncton, NB	Regional Collaboration Meeting for Senior Services	Accommodations	124.99	\$ 310.46
			Transportation	135.47	
			Meals	50.00	
Oct. 3-6, 2017	Vancouver, BC	PT/FPT Deputy Ministers Forum for Housing	Accommodations	707.20	\$ 2,321.36
			Transportation	1,499.16	
			Meals	115.00	
Nov. 21-24, 2017	Halifax, NS	PT Deputy Minister's Responsible for Social Services Meeting/Consul Housing Federation	Accommodations	-	\$ 347.68
			Transportation	247.68	
			Meals	100.00	
Feb. 22-24, 2018	Toronto, ON	AGE-WELL Innovation Hub Meeting	Accommodations	-	No Cost Travel Reimbursed by APPTA
			Transportation	-	
			Meals	-	
March. 5-8, 2018	Whitehorse, YT	FPT/PT Forum on Housing	Accommodations	426.00	\$ 2,643.02
			Transportation	2,067.02	
			Meals	150.00	
April. 8-9, 2018	Toronto, ON	PT/FPT Ministers Responsible for Housing	Accommodations	-	\$ 433.82
			Transportation	433.82	
			Meals	-	
Total					\$ 9,406.16