

*Estimates  
12.5.16 RR  
Mundy*

**Department  
of  
Family and Human Services  
Minister Out of Province Travel  
Fiscal Year 2015/16**

Spring 2016

Date	Location	Meeting	Expense Type	Amount	Trip total
Feb. 3-9, 2016	Edmonton, AB	FPT/PT Meetings for Ministers Responsible for Social Services	Accommodations	956.93	
			Transportation	656.89	
			Meals	150.00	
			Other	-	\$1,763.82
<b>Total</b>					<b>\$1,763.82</b>
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*Estimates*

*12.5.16 RR*

*Mundy*

**Department**

**of**

**Family and Human Services**

**Deputy Minister Out of Province Travel**

**Fiscal Year 2015/16**

Spring 2016

Date	Location	Meeting	Expense Type	Amount	Trip total
Apr. 29-May 2, 2015	Edmonton, AB	<b>FPT/PT Meetings for DM's Responsible for Social Services</b>	Accommodations Transportation Meals Other	463.28 1,876.81 - -	<b>\$2,340.09</b>
Feb. 3-8, 2016	Edmonton, AB	<b>FPT/PT Meetings for Ministers Responsible for Social Services</b>	Accommodations Transportation Meals Other	467.67 927.66 125.00 -	<b>\$1,520.33</b>
<b>Total</b>					<b>\$3,860.42</b>

*Estimates  
12.5.16 RR  
Mundy*

**Department  
of  
Family and Human Services**

**Community Grants**

**Spring 2016**

**Family and Human Services  
Community Grants**

<b>Estimates Book Section:</b>	<b>Housing Programs</b>
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<b>Line #</b>	<b>Grant Recipient</b>	<b>2016-2017 Budget Estimate</b>	<b>2015-2016 Budget Forecast</b>	<b>2015-2016 Budget Estimate</b>
<b>H 1</b>	None	-	-	-
<b>Total (per Estimates Book - page 54)</b>		-	-	-

**Family and Human Services  
Community Grants**

<b>Estimates Book Section:</b>	<b>Seniors</b>
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<b>Line #</b>	<b>Grant Recipient</b>	<b>2016-2017 Budget Estimate</b>	<b>2015-2016 Budget Forecast</b>	<b>2015-2016 Budget Estimate</b>
S 1	Alzheimer Society of PEI Ltd.	30,500	30,500	30,500
S 2	La Comite Belle Age	16,500	16,500	16,500
S 3	PEI Seniors' College	3,400	3,400	3,400
S 4	PEI Senior Citizens' Federation	74,900	74,900	74,900
S 5	East Prince Seniors Initiative	35,000	27,600	35,000
<b>Total (per Estimates Book - page 54)</b>		<b>160,300</b>	<b>152,900</b>	<b>160,300</b>

**Family and Human Services  
Community Grants**

<b>Estimates Book Section:</b>	<b>Corporate Support</b>
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<b>Line #</b>	<b>Grant Recipient</b>	<b>2016-2017 Budget Estimate</b>	<b>2015-2016 Budget Forecast</b>	<b>2015-2016 Budget Estimate</b>
<b>C 1</b>	None	-	-	-
<b>Total (per Estimates Book - page 54)</b>		-	-	-



**Family and Human Services  
Community Grants**

<b>Estimates Book Section:</b>	<b>Social Programs</b>
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Line #	Grant Recipient	2016-2017 Budget Estimate	2015-2016 Budget Forecast	2015-2016 Budget Estimate
SP 1	Camp Gencheff Inc.	29,500	29,500	29,500
SP 2	Canadian National Institute for the Blind	134,000	134,000	134,000
SP 3	Community Connections Inc.	2,107,200	2,086,300	1,763,500
SP 4	Community Inclusions Ltd.	841,600	833,300	833,300
SP 5	Harbourview Training Center	255,500	253,000	253,000
SP 6	Inclusions East	926,400	917,200	677,200
SP 7	Life Bridge Inc.	24,500	24,300	24,300
SP 8	Miscellaneous (unallocated)*	142,000	42,000	125,700
SP 9	Pat & the Elephant	157,400	157,400	157,400
SP 10	PEI Association for Community Living	41,300	41,300	41,300
SP 11	PEI Citizen's Advocacy	22,100	22,100	22,100
SP 12	PEI Council of People with Disabilities	130,200	130,200	130,200
SP 13	Queens County Residential Services	3,623,800	3,587,900	3,153,100
SP 14	Salvation Army - Fuel Program	121,200	136,200	121,200
SP 15	Salvation Army - Housing	49,000	48,500	48,500
SP 16	Souris Group Home Association	263,400	260,800	260,800
SP 17	Spinal Cord Injury PEI Inc. (formerly CPAPEI)	24,400	24,400	24,400
SP 18	Stars for Life Foundation	150,500	149,000	149,000
SP 19	Transportation West	82,200	82,200	82,200
SP 20	Tremploy, Inc.	505,500	500,500	500,500
<b>Total (per Estimates Book - page 55)</b>		<b>9,631,700</b>	<b>9,460,100</b>	<b>8,531,200</b>

\* Discussions with community groups are ongoing regarding various projects. Once details are refined, funding will be allocated.

**Family and Human Services  
Community Grants**

<b>Estimates Book Section:</b>		<b>Child and Family Services</b>		
<b>Line #</b>	<b>Grant Recipient</b>	<b>2016-2017 Budget Estimate</b>	<b>2015-2016 Budget Forecast</b>	<b>2015-2016 Budget Estimate</b>
<b>CF 1</b>	Catholic Family Services	93,700	93,700	93,700
<b>CF 2</b>	Big Brothers - Big Sisters of PEI	29,100	29,100	29,100
<b>CF 3</b>	Boys and Girls Club of PEI	11,600	11,600	11,600
<b>CF 4</b>	Family Services PEI	72,700	72,700	72,700
<b>CF 5</b>	Girl Guides of Canada - PEI Chapter	3,900	3,900	3,900
<b>CF 6</b>	PEI Family Violence Prevention Services	669,900	663,300	663,300
<b>CF 7</b>	PEI Federation of Foster Families	41,800	41,800	41,800
<b>CF 8</b>	PEI Rape and Sexual Assault Centre Inc.	241,000	241,000	241,000
<b>CF 9</b>	Scouts Canada - PEI Chapter	3,900	3,900	3,900
<b>Total (per Estimates Book - page 55)</b>		<b>1,167,600</b>	<b>1,161,000</b>	<b>1,161,000</b>

*Estimates*  
*12.5.16 RR*  
*Mundy*

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

**Spring 2016**

**Family and Human Services  
2016/17 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	31,780	34,540	
H 2	1	Service Worker 1	0.50	AC	35,510	35,958	
H 3	1	Maintenance Worker 8	1.00	8	37,031	40,183	
H 4	1	Maintenance Worker 8	1.00	RC	37,031	40,183	
H 5	1	Administrative Support Worker 9	1.00	9	37,361	42,469	
H 6	3	Administrative Support Worker 10	2.50	10	39,585	44,981	
H 7	1	Administrative Support Worker 11	1.00	11	42,057	47,762	
H 8	2	Maintenance Worker 11	3.00	11	42,057	47,762	
H 9	2	Carpenter 11	2.00	11	42,057	47,762	
H 10	2	Maintenance Tradesperson	2.00	NC	51,246	51,246	
H 11	1	Maintenance Tradesperson	1.00	12	42,655	50,893	
H 12	1	Maintenance Worker Supervisor	1.00	MC	48,575	49,589	
H 13	1	Building Technician 13	1.00	13	45,456	54,126	
H 14	2	Housing Officer 13	2.00	13	45,456	54,126	
H 15	1	Program Officer 13	1.00	13	45,456	54,126	
H 16	1	Administrative Officer 14	1.00	14	48,565	57,792	
H 17	1	Administrative Officer 2	1.00	14	48,565	57,792	
H 18	2	Housing Officer 14	2.00	14	48,565	57,792	
H 19	1	PEI Home Renovation Program Coordinator	1.00	15	48,977	61,252	
H 20	1	Housing Supervisor	1.00	18	57,195	71,489	
H 21	1	Provincial Housing Coordinator	1.00	20	64,116	80,180	
H 22	1	Director Housing Services	1.00	23	75,434	94,294	

<b>Total Salaries (Per Estimates Book - Page 72)</b>			<b>32.70</b>	<b>1,870,000</b>
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**Family and Human Services**  
**2016/17 Employee Salary Listing**

Estimates Book Section:					Seniors	
Line #	No.	Position Title	FTE	Salary Level	Salary Range	
					First Step	Last Step
S 1	1	Program Officer 21 (Seniors' Coordinator)	1.00	21	67,040	83,784
<b>Total Salaries (Per Estimates Book - Page 72)</b>			1.00	88,900		

**Family and Human Services  
2016/17 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 10	1.00	10	39,585	44,981
C 2	1	Administrative Support Worker 12	1.00	12	42,655	50,893
C 3	1	Administrative Support Worker 13	2.00	13	45,568	54,248
C 4	1	Records and Information Management Coordinator	0.50	13	45,456	54,126
C 5	1	Information Specialist	1.00	18	57,302	71,627
C 6	2	Program Analyst	2.00	18	57,302	71,627
C 7	1	Manager - FPT and Corporate Relations	1.00	20	64,242	80,302
C 8	1	Deputy Minister	1.00	SCP	116,684	151,579
<b>Total Salaries (Per Estimates Book - Page 72)</b>			<b>9.50</b>	<b>785,400</b>		

**Family and Human Services  
2016/17 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	2.00	8	37,031	40,183
SP 2	14	Administrative Support Worker 9	13.50	9	37,361	42,469
SP 3	7	Administrative Support Worker 10	6.50	10	39,585	44,981
SP 4	5	Administrative Support Worker 11	5.00	11	42,057	47,762
SP 5	4	Child Care Subsidy Worker	4.00	11	42,057	47,762
SP 6	1	Administrative Support Worker 12	1.00	12	42,759	50,904
SP 7	43	Program Officer 13	41.50	13	45,456	54,126
SP 8	17	Program Officer 14	16.50	14	48,565	57,792
SP 9	2	Program Administration / Team Leader / Supervisor 15	2.00	15	48,977	61,252
SP 10	1	Functional Assessment Coordinator	1.00	16	51,590	64,489
SP 11	1	Program Administration / Team Leader / Supervisor 16	1.00	16	51,490	64,342
SP 12	1	Program Administration / Team Leader / Supervisor 17	1.00	17	54,315	67,894
SP 13	1	Community Development Liaison	1.00	17	54,208	67,761
SP 14	3	SA/DSP Supervisors	3.00	18	57,302	71,627
SP 15	1	Coordinator - SA/DSP - West	1.00	19	60,602	75,751
SP 16	1	Coordinator - SA/DSP - East	1.00	20	64,242	80,302
SP 17	1	Director of Social Programs	1.00	24	79,394	99,243

<b>Total Salaries (Per Estimates Book - Page 73)</b>	<b>102.00</b>	<b>5,735,300</b>
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**Family and Human Services  
2016/17 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	37,031	40,183	
CF 2	13	Administrative Support Worker 10	12.00	10	39,585	44,981	
CF 3	4	Administrative Support Worker 11	4.00	11	42,057	47,762	
CF 4	1	Administrative Assistant 12	1.00	12	42,759	50,904	
CF 5	3	Administrative Support Worker 12	3.00	12	42,655	50,893	
CF 6	1	Administrative Support Worker 13	1.00	13	45,456	54,126	
CF 7	39	Child and Youth Development Worker	33.80	13	45,456	54,126	
CF 8	12	Family Service Worker	11.80	13	45,456	54,126	
CF 9	1	Program Officer 13	1.00	13	45,456	54,126	
CF 10	2	Youth Worker 13	2.00	13	45,456	54,126	
CF 11	1	Program Officer 14	1.00	14	48,565	57,792	
CF 12	4	Youth Worker 14	4.00	14	48,565	57,792	
CF 13	3	Child and Youth (Res. Svcs.) Senior Team Leader	3.00	15	48,977	61,252	
CF 14	2	Senior Team Leader 15	2.00	15	48,977	61,252	
CF 15	1	Youth Counselor 16	1.00	16	51,490	64,342	
CF 16	30	Social Worker 17	29.50	17	54,208	67,761	
CF 17	4	Child and Youth Supervisor 17	4.00	17	54,208	67,761	
CF 18	1	Youth Counselor 17	1.00	17	54,208	67,761	
CF 19	1	Child Protection Social Worker	1.00	18	57,195	71,489	
CF 20	1	Aboriginal Coordinator	1.00	18	57,195	71,489	
CF 21	1	Post Adoption Coordinator	1.00	18	57,195	71,489	
CF 22	30	Social Worker 18	30.00	18	57,195	71,489	
CF 23	2	Family Ties Therapist	2.00	18	57,195	71,489	
CF 24	10	Child Protection Provincial Supervisor	10.00	20	64,242	80,302	
CF 25	1	FVP and Community Development Coordinator	1.00	20	64,116	80,180	
CF 26	1	Supervisor, Permanent Wards	1.00	20	64,242	80,302	
CF 27	1	Provincial Adoption Coordinator	1.00	20	64,116	80,180	
CF 28	1	Social Worker 20	1.00	20	64,116	80,180	
CF 29	1	High Risk Youth Services Manager	1.00	21	68,098	85,120	
CF 30	1	Coordinator, Child Protection	1.00	23	75,434	94,294	
CF 31	1	Director of Child Protection	1.00	24	79,394	99,243	
CF 32	1	Director, Child and Family Services	1.00	26	87,949	109,936	
<b>Total Salaries (Per Estimates Book - Page 73)</b>			<b>169.10</b>	<b>13,699,300</b>			



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12.5.16 RR  
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**Department  
of  
Family and Human Services  
Professional and Contract Services**

Spring 2016

**Family and Human Services  
Professional and Contract Services**

<b>Estimates Book Section:</b>	<b>Housing Programs</b>
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Line #	Expenditure Type	Purpose	2016-2017 Budget Estimate	2015-2016 Budget Forecast
<b>Total (per Estimates Book - page 54)</b>			-	-

**Family and Human Services  
Professional and Contract Services**

<b>Estimates Book Section:</b>	<b>Seniors</b>
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Line #	Expenditure Type	Purpose	2016-2017 Budget Estimate	2015-2016 Budget Forecast
S 1	Consultants Services	Seniors' Secretariat projects	3,600	3,000
<b>Total (per Estimates Book - page 54)</b>			<b>3,600</b>	<b>3,000</b>

**Family and Human Services  
Professional and Contract Services**

<b>Estimates Book Section:</b>	<b>Corporate Support</b>
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Line #	Expenditure Type	Purpose	2016-2017 Budget Estimate	2015-2016 Budget Forecast
C 1	Accounting Services	Audit of the Labour Market Agreement for Persons with Disabilities	3,900	3,900
C 2	Consultant Services	Arbitration - grievance resolution	5,500	3,700
C 3	Miscellaneous	Red Cross - Emergency Social Services support	14,000	14,000
<b>Total (per Estimates Book - page 54)</b>			<b>23,400</b>	<b>21,600</b>

**Family and Human Services  
Professional and Contract Services**

<b>Estimates Book Section:</b>	<b>Social Programs</b>
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Line #	Expenditure Type	Purpose	2016-2017 Budget Estimate	2015-2016 Budget Forecast
SP 1	Legal	Social Assistance Appeal	2,000	-
SP 2	Miscellaneous	Shredding Services	1,000	-
SP 3	Legal	Negotiation of Community Care Facility Contract	-	5,000
<b>Total (per Estimates Book - page 55)</b>			<b>3,000</b>	<b>5,000</b>

**Family and Human Services  
Professional and Contract Services**

<b>Estimates Book Section:</b>	<b>Child and Family Services</b>
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<b>Line #</b>	<b>Expenditure Type</b>	<b>Purpose</b>	<b>2016-2017 Budget Estimate</b>	<b>2015-2016 Budget Forecast</b>
<b>CF 1</b>	Contract Other	Staff Safety	13,100	13,100
<b>CF 2</b>	Contract Other	Child Protection Act Review	-	35,500
<b>Total (per Estimates Book - page 55)</b>			<b>13,100</b>	<b>48,600</b>