

Community Services

Supplementary Information

Disability Support Program

Helping ensure people with diverse abilities have the supports they need to live, work and thrive in communities across the province.

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
DSP Administration	2,820	2,956	3,961
Disability Support Program - Field Staff	8,723	8,800	20,026
Community Based Programs	367,757	362,884	466,039
Community Resource Support	368	483	286
Residential Supports	172,478	172,912	177,978
	552,146	548,035	668,290
Funded Staff (# of FTEs)	110.5	108.7	228.8

Child and Family Wellbeing

Working to ensure children are protected from abuse and neglect, and that, in the least intrusive way possible, families and children receive care and support including preventative and early intervention supports.

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
CFW Administration	4,582	5,626	5,316
Maintenance of Children	126,558	136,176	131,840
Prevention and Early Intervention	29,878	31,081	31,497
Community Resource Support	300	25	300
	161,318	172,908	168,953
Funded Staff (# of FTEs)	227.8	245.0	226.7