
Manitoba 

**Annual Report
1999 - 2000**

**Family Services
and Housing**



Includes 10% post-consumer waste



**MINISTER OF
FAMILY SERVICES AND HOUSING**

Room 357
Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V8

September 2000

His Honour Peter Liba
Lieutenant-Governor
Province of Manitoba

May It Please Your Honour:

I have the pleasure of presenting herewith the Annual Report of the Department of Family Services and Housing of the Province of Manitoba for the year 1999/2000.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Tim Sale".

Tim Sale





September 2000

Tim Sele
Minister of Family Services and Housing
357 Legislative Building

Sir:

I have the honour of presenting to you the Annual Report of the Department of Family Services and Housing for the fiscal year ending March 31, 2000.

In 1999/2000, the programs and services of the former departments of Housing and Family Services were combined into one organization. A new direction in income assistance programming was implemented through *Building Independence*, an initiative offering support to Employment and Income Assistance participants looking for work. Improved initiatives and services for persons with disabilities ensure that these citizens have the support they need to live safely and participate fully in community life. The devolution of child and family services mandates to Métis and First Nations communities will result in more Aboriginal communities developing and delivering child welfare services that reflect their unique status, and cultural and linguistic heritage.

Family Services and Housing is committed to supporting Manitoba children, families and individuals to live and participate in the community to the fullest of their potential. The department will continue to work in partnership with other governments, departments, and community organizations to ensure the most effective delivery of programs and services to Manitoba citizens.

Respectfully submitted,

A handwritten signature in cursive script, appearing to read "Tannis Mindell".

Tannis Mindell



Table of Contents

<u>Title</u>	<u>Page</u>
Minister's Letter of Transmittal	3
Deputy Minister's Letter of Transmittal	5
Table of Contents	7
Vision, Mission and Goals	10
Overview	11
Minister and Executive Support	15
Human Resource Services	16
Policy and Planning	17
Administration and Finance	17
Financial and Administrative Services	17
Information Systems	20
Employment and Income Assistance	22
Program Services	23
Income Assistance Programs	23
Employment and Income Assistance	24
Health Services	30
Municipal Assistance	31
Income Assistance for Persons with a Disability	33
Building Independence	35
Income Supplement Programs	36
55 PLUS - A Manitoba Income Supplement	36
Child Related Income Support Program (CRISP)	39

Title	Page
Community Living	42
Regional Operations	42
Adult Services	43
Supported Living	46
Day Services	51
Protection of Vulnerable Persons Living With a Mental Disability	56
Staff Development and Training	56
St. Amant Centre and Pelican Lake Centre	56
Vocational Rehabilitation	56
Manitoba Developmental Centre	60
Residential Care Licensing	63
Office of the Vulnerable Persons' Commissioner	63
Child and Family Services	66
Child, Family and Community Development	66
Family Conciliation	60
Family Violence Prevention	84
Children's Special Services	89
Child Day Care	91
Social Services Advisory Committee	67
Housing	100
The Housing Division	100
The Manitoba Housing & Renewal Corporation (MHRC)	100
The Manitoba Housing Authority	100
Organization of the Division	101
Housing Executive	102
Housing Program Support	103
Finance and Operations	103
Mobile Home Loan Guarantee Program	104
Homeowner Emergency Loan Program	104
Planning and Portfolio Administration	105
Housing Assistance for High Risk Groups	106
Human Resource Services	107
Information Systems	107
Manitoba Housing and Renewal Corporation	108
Transfer Payments	108
Grants and Subsidies	110
Manitoba Housing Authority	110
Shelter Assistance Branch	113
School Assistance for Tenants 55 Plus	113
Shelter Allowances For Elderly Renters (SAFER)	114
Shelter Allowances For Family Renters (SAFFR)	115
Complementary Assistance Program (CAP)	116
Public Housing Applications	117

Financial Information	119
Revenue Summary Table	119
Five-Year Expenditure and Staffing Summary Table	121
Reconciliation Statement	122
Expenditure Summary Table	123
Manitoba Housing and Renewal Corporation	131
Financial Statements	131
Appendix A	166
Direct-Managed Public Housing Portfolio	165
Appendix B	172
Rent Supplement Units	172
Appendix C	174
Provincially Administered Housing Portfolio	174

Vision, Mission and Goals

Vision

The vision of the Department of Family Services and Housing is to:

- support Manitoba children, families and individuals to live and participate in the community to the fullest of their potential.

Mission

The mission of the Department of Family Services and Housing is to:

- provide financial support to Manitoba citizens in need while assisting them to achieve greater self-sufficiency and independence;
- support persons with disabilities to achieve full participation in society;
- keep children safe and protected and assist people facing family violence;
- promote the healthy development and well-being of children and families; and
- assist Manitobans to have access to adequate and affordable housing.

Goals

Based on its vision and mission, the Department of Family Services and Housing has established the following goals:

- To provide financial support for citizens in need which enables them to live with dignity and security;
- To support adults living with a mental disability to safely live and participate in the community;
- To assist persons with disabilities to develop the skills necessary to find and keep work;
- To provide quality early childhood interventions which foster the development of healthy youth and adults;
- To support quality child day care which is accessible and affordable;
- To protect children from abuse and neglect;
- To provide supportive and preventative services for families;
- To provide housing assistance which results in individuals and families in need having a safe and secure place to live; and
- To recognize the contribution that staff and the wider community make in assisting the department reach its goals.

Overview

The Departments of Family Services and Housing were amalgamated in 1999. This new combined department provides a comprehensive range of social services, income assistance and housing programs for Manitobans who are vulnerable, in financial need or require affordable housing.

The department is organized into five divisions: Administration and Finance, Employment and Income Assistance, Community Living, Child and Family Services, and Housing. The executive function in the department includes support for the offices of the Minister and Deputy Minister.

The department delivers services throughout the province through several networks of regional offices. The two major regional service systems for Family Services programs include the Employment and Income Assistance District Offices, which deliver the Employment and Income Assistance program, and the Family Services Regional Offices, which provide a range of social services. Maps of these regional systems are provided following this Overview. Provincial Housing policy, program delivery and the management of provincial housing assets are carried out through three organizational entities, including the Housing Division, the Manitoba Housing and Renewal Corporation, and the Manitoba Housing Authority. The Housing Division services are delivered centrally from Winnipeg. The property management function for the provincially owned housing portfolio is provided for by the Manitoba Housing Authority in district offices located in Winnipeg and rural Manitoba.

The statutory responsibilities of the Minister of Family Services and Housing are as follows:

The Adoption Act;

The Child and Family Services Act;

The Community Child Day Care Standards Act;

The Employment and Income Assistance Act;

The Housing and Renewal Corporation Act;

The Intercountry Adoption (Hague Convention) Act;

The Parents Maintenance Act (Section 10);

The Social Services Administration Act;

The Vulnerable Persons Living with a Mental Disability Act; and

The Elderly and Infirm Persons' Housing Act.

The Employment and Income Assistance Act, The Social Services Administration Act, and The Housing and Renewal Corporation Act require the Minister to report annually to the Legislature. These reporting requirements for 1999/2000 are met by this Annual Report.

Minister of Family Services and Housing
Tim Sale

Social Services Advisory Committee

Deputy Minister
Yannis Mindel

Policy and Planning

Human Resource Services

Administration and Financial
Assistant Deputy Minister
Drew Perry

Employment and Income Assistance
Assistant Deputy Minister
Gisela Rompel

Community Living
Assistant Deputy Minister
Martin Glinitski

Child and Family Services
Assistant Deputy Minister
Peter Dubienko

Housing
Assistant Deputy Minister
Kris Stormon

Financial and
Administrative Services

Information Systems

Program Services

Income Assistance
Programs

Building Entrepreneurship

Income Support
Programs

Regional Operations

Adult Services

Manitoba Developmental
Centre

Residential Care
Licensing

Office of the Vulnerable
Persons' Commissioner

Strategic Initiatives
Coordination and Support

Child, Family and Community
Development

Children's Special Services

Child Day Care

Healthy Child Initiative

Protection and Support
Services

Child Protection and Support
Services

Family Conciliation

Family Violence Prevention

Housing Services

Corporate Services

Capital Planning Services

The Manitoba Housing and
Renewal Corporation

EMPLOYMENT AND INCOME ASSISTANCE
DISTRICT OFFICES
REGIONS SERVED
1999/2000



**FAMILY SERVICES REGIONAL OFFICES
REGIONS SERVED
1999/2000**



Minister and Executive Support

Minister

- Provides overall policy direction to the department pertaining to program and financial matters, as they relate to the provision and delivery of services by the department.

Executive Support

- Provides advice to the Minister and leadership to the department on program matters, policy development, and resolution of policy issues.
- Interprets and implements government policy through the delivery of departmental programs.
- Ensures effective and efficient management of departmental programs.
- Safeguards the public interest through enforcement of legislation and regulations.
- Ensures effective development and management of the department's human resources.

09-1A Minister

09-1B Executive Support

Expenditures by Sub-Appropriation	Actual 1999/00 \$000	FTE	Estimate 1999/00* \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	573.4	11.00	573.2	0.2	
Total Other Expenditures	78.7		80.7	(2.0)	

* The 1999/2000 Estimate reflects amounts as displayed in the Printed Main Estimates on behalf of the departments of Family Services and Housing, as well as an allocation from the Enabling Appropriations respecting workforce adjustment costs.

Human Resource Services

The major objective of the Human Resource Services Branch is to:

- provide the department with a comprehensive range of human resource services that includes assisting in the development and maintenance of exemplary employment standards and practices, and to provide services to assist the department in managing and maximizing the availability and quality of human services.

Specific services provided for the department include recruitment, selection and payroll activities, job analysis, job classification and evaluation, consultation in areas relating to employee relations and organization design, grievance handling, staff development and training, and human resource policy development and administration. Staff training and development functions include responsibility for developing and delivering a range of training and development activities to meet needs identified by managers. Payroll services to employees are managed through the System Applications Product (SAP) system. The branch ensures the integrity of employee records and that employees are compensated in a timely fashion.

The branch continues to work to promote and integrate the principles and practices of Employment Equity considerations in staffing, retention, and employment development activities, in partnership with management.

The branch has provided extensive support to the One-Tier Project (the transition of City of Winnipeg Social Services staff to the Province). This support included the implementation of an Employee Transition Agreement to handle the orderly move of staff from the City of Winnipeg to the Province of Manitoba, effective January 1, 2000. The branch has been actively involved with the closure of the Pelican Lake Centre. While the employees are not civil servants, Human Resource Services has taken an active role in ensuring a fair and reasonable closure process. The Branch has also provided significant support to the corporate team with implementing SAP.

The Human Resource Services Branches of Health, Family Services and Housing were consolidated into one unit, providing a full range of human resource services to the entire sector.

09-1D Human Resource Services

Expenditures by Sub-Appropriation	Actual 1999/00 \$000	FTE	Estimate 1999/00 \$000	Variance Over (Under)	Exp/ No.
Total Salaries and Employee Benefits	839.1	18.00	831.8	7.3	
Total Other Expenditures	86.5		88.8	(2.3)	

Policy and Planning

Policy and Planning provides the Minister, Deputy Minister, senior management, divisions and programs with information and assistance contributing to effective policy development and program planning. The branch undertakes strategic planning, policy development and coordination, conducts program analysis and assesses the effectiveness of departmental programs, provides support to executive and divisional management; provides support for legislative debate and Estimates review; and prepares policy papers. Staff represent the department in intergovernmental, interdepartmental, and inter-sectoral discussions related to a broad range of social issues.

In 1999/2000, branch staff were involved in a number of activities, such as developing new policies for Manitoba's income assistance system, undertaking caseload trend and demographic analysis; coordinating legislative proposals; facilitating strategic planning; developing program outcome measures; representing the department on aboriginal issues; undertaking program evaluations; representing the Province on the federal/provincial/territorial National Child Benefit, Benefits and Services for Persons with Disabilities and the Employment Assistance for Persons with a Disability Working Groups; supporting the 2000/01 budget process; participating in community consultations with persons with disabilities; assisting with ministerial correspondence; assisting with the preparation of the department's Annual Report and developing Internet and Intranet sites for Family Services and Housing.

09-1E Policy and Planning

Expenditures by Sub-Appropriation	Actual 1999/00 \$000	FTE	Estimate 1999/00 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	741.7	15.50	816.1	(74.4)	
Total Other Expenditures	246.9		177.7	69.2	

Administration and Finance

The Administration and Finance Division is comprised of two branches: Financial and Administrative Services and Information Systems. These branches provide centralized financial, administrative and information systems support services to the department.

The division is also responsible for the Integrated Services Delivery Project and the Human Services component of the Better Systems Initiative.

Financial and Administrative Services

The Financial and Administrative Services Branch is responsible for maintaining an active comptrollership function, by ensuring that financial and administrative policies, services and reporting systems are developed and administered to effectively meet management and internal requirements. Specific responsibilities of the branch follow.

- Directing the department's annual estimates exercise; evaluating and analyzing program requirements, and linking planning with budgeting, monitoring, and reporting.
- Coordinating the department's financial forecasting and reporting exercises; monitoring departmental financial performance; and assisting managers with the development and identification of program performance indicators.
- Coordinating the development of departmental financial management policies and providing functional direction and advice regarding financial planning, controlling, and reporting.
- Providing financial accounting services, including processing of all departmental payments of accounts and revenues, maintaining departmental receivables, reconciling expenditure data from the SAP accounting system, providing expenditure reports and expenditure information for cost-sharing purposes, and providing functional direction on financial and administrative policies and procedures.
- Providing active comptrollership activities by ensuring that departmental receipts and disbursements are processed in accordance with governing legislation and established accounting policies and procedures.
- Coordinating departmental responses to access to information under *The Freedom of Information and Protection of Privacy Act*.
- Providing administrative services, such as management of the department's vehicle fleet; coordination of parking, purchasing, records management, insurance and risk management; coordination of office space requirements; and coordination of Workplace Health and Safety activities.
- Administering the Health Services program, which provides drug, dental, and optical supplies and services to Employment and Income Assistance participants and children in care. Areas of responsibility include: providing statistical and financial data; developing annual budget and cash flow information; negotiating various agreements with professional organizations supplying health services and goods; and providing pharmaceutical liaison services, including auditing of pharmacy drug claims for product eligibility, pricing, prescription drug abuse, and inappropriate prescribing and dispensing practices.
- Administering the Employment and Income Assistance Lien Registry, including registration of lien renewals, lien discharges, and collection of related revenue.
- Coordinating the department's internal audit activities, including maintenance of the departmental audit follow-up action plan, ensuring that issues identified in the audit report are resolved.
- Providing administrative support to the Vulnerable Persons' Hearing Panel. Activities include the coordination, attendance, and scheduling of hearings.
- Coordinating French Language Services both within the department and including a number of external agencies which deliver services on behalf of the department. This activity includes working with the Advisory Committee on French Language Social Services.
- Coordinating an integrated service delivery project to improve the effectiveness of departmental service delivery systems.

In 1999/2000, the branch recorded a number of achievements:

- provision of ongoing management reporting within the department by which the department's fiscal status, as well as emerging financial and program management issues, are brought to the attention of executive management and central government;
- ongoing identification and monitoring of emerging financial and program management issues and monitoring to ensure that control and accountability systems are in place;
- ongoing coordination of the department's annual Estimates exercise, including the production of the department's Estimates Supplement and the provision of Estimates briefing material;
- assistance with preparation of the department's Annual Report;
- assistance with the implementation of the government's SAP accounting system throughout the department. This involved the transition of accounting staff over to the new system, the creation of interim and ongoing operating procedures, and the provision of support to field staff. The branch also continued as an active member on the government's Implementation Team;
- provision of timely and accurate responses to access to information requests, consistent with requirements of *The Freedom of Information and Protection of Privacy Act*;
- conducting departmental reviews of financial and administrative systems and implementation of comptrollership activities;
- continued improvement and enhancement of the Employment and Income Assistance - Health Services drug program benefits and operating procedures; and
- assumed the responsibility for coordinating and reporting of administrative and financial activities for the Housing division.

09-1F Financial and Administrative Services

Expenditures by Sub-Appropriation	Actual 1999/00 \$000	FTE	Estimate 1999/00 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,673.0	39.00	1,766.8	(83.8)	
Total Other Expenditures	481.0		493.4	(12.4)	

Information Systems

The Information Systems Branch is responsible for providing technical expertise in developing and maintaining computer systems, which support departmental programs. These systems may be operational or administrative in nature. The branch's support includes strategic and tactical information technology planning, information systems analysis, design, implementation, and ongoing support to the users of existing systems. The branch currently provides technical and operational support through outsourcing agreements with IBM Canada Ltd. and EDS Systemhouse Ltd. in co-operation with the Desktop Services Branch of Government Services.

Existing automated systems support the Employment and Income Assistance program, the Child Related Income Support Program, 55 PLUS - A Manitoba Income Supplement, the Child Day Care Program, Residential Care Licensing, Office of the Vulnerable Persons' Commissioner, Rehabilitation and Community Living, Child and Family Services, and Housing programs.

During the year, the branch has continued to maintain the operational integrity of its existing systems and has delivered critical development for specific information systems. Major accomplishments include:

- Continued implementation of the Child and Family Services Information System (CFSIS) in private agencies and regional government offices. Case and facility information is now routinely entered and accessed by caseworkers, supervisors, and management.
- Replacement of obsolete desktop hardware through the department's transition into the Desktop Initiative's Managed Environment.
- Migration of the CFSIS application from OS/2 to Windows NT to support the implementation of the Desktop Initiative's Managed Environment.
- Continuation of Phase 2 of the Systems Development Life Cycle for the merged municipal and provincial Employment and Income Assistance (One-Tier) program in the City of Winnipeg.
- Continuation of the Partners in Progress agreement with IBM Canada Ltd., which outsources the technical and operational support for the department's City of Winnipeg Employment and Income Assistance locations desktop infrastructure and Child and Family Services' database servers. This initiative allows the Information Systems Branch to provide consulting services to the systems users and to focus on the department's strategic information technology priorities.
- Ongoing support, maintenance and enhancements to the Social Allowances Management Information Network (SAMIN), the CFSIS, the Child Day Care System plus 35 other business applications, including Housing applications.
- Successful transition of the department's information systems into the year 2000.
- Continued representation in the Better Systems Initiative to communicate departmental requirements and to help ensure effective delivery. This involves coordinating the department's activities for the Human Services component of the Better Systems Initiative which is focusing on the development of a new information system for Child Day Care.

09-1G Information Systems (Family Services)

Expenditures by Sub-Appropriation	Actual 1999/00 \$000	FTE	Estimate 1999/00 \$000	Variance Over/(Under)	Expi. No.
Total Salaries and Employee Benefits	1,491.1	28.00	1,519.0	(27.9)	
Total Other Expenditures	791.8		818.9	(27.1)	

Employment and Income Assistance

The Employment and Income Assistance Division is responsible for Program Services, six major income transfer programs and Building Independence.

Program Services provides leadership, direction, fiscal management and support for the division. Employment and Income Assistance District Offices, under Program Services, provide assistance to Manitobans in need, in accordance with the relevant legislation and government policy. Field staff assess eligibility, provide assistance, and monitor cases.

The income transfer programs include: Employment and Income Assistance; Health Services; Municipal Assistance; Income Assistance for Persons with a Disability; 55 PLUS - A Manitoba Income Supplement; and the Child Related Income Support Program (CRISP). These programs are designed to provide employment support and financial assistance to Manitobans in need by providing basic assistance or income supplements.

Building Independence initiatives offer opportunities to income assistance participants who are looking for work and wanting to participate meaningfully in their communities.

The division consists of four major branches: Program Services, Income Assistance Programs, Building Independence and Income Supplement Programs.

The major objectives of the division are to:

- provide program and administrative direction and support, and divisional field resources to manage and deliver employment and income assistance services;
- provide employability assessments, personal job planning, work incentives, and other supports to help participants enter or re-enter the labour market;
- provide income assistance to persons in need;
- provide for cost-sharing and regulation of municipal assistance;
- provide additional financial assistance to income assistance participants with a disability to help meet the costs associated with a disability;
- provide support for identified projects focussed on the needs of specific target groups aimed at promoting job opportunities and increasing job skills and employability; and
- provide financial supplements to low-income persons 55 years of age and over and to low-income families with children.

Financial Assistance Expenditures by Program (\$000)
1997/98 to 1999/00

Program	1997/98	1998/99	1999/00
Employment and Income Assistance	\$210,425.0	\$199,394.5	\$261,161.3
Women and Infant Nutrition Program*	0	1,028.6	1,470.1
Health Services	18,832.0	21,921.1	29,538.7
Municipal Assistance	89,925.9	77,637.4	4,957.5
Income Assistance for Persons with a Disability	9,592.6	10,010.9	11,636.6
Building Independence	4,983.0	6,553.9	2,626.1
55 PLUS - A Manitoba Income Supplement	6,652.2	6,380.8	6,133.9
Child Related Income Support Program	1,658.9	1,363.4	1,365.7
Total	\$341,969.6	\$323,290.6	\$318,908.8

* Community-Based Programming only. The monthly Nutritional Benefit is included in the Employment and Income Assistance expenditures for 1998/99 (\$167.7) and 1999/00 (\$875.6).

Program Services

Program Services provides leadership, direction, fiscal management and support for the Employment and Income Assistance District Offices, Income Assistance Programs, Building Independence and Income Supplement Programs. In addition, the office provides program policy direction, analysis, and strategic program planning. Other activities include overpayment recovery from former Income Assistance participants and user support for the division's computer network.

09-2A Program Services

Expenditures by Sub-Appropriation	Actual 1999/00 \$	FTE	Estimate 1999/00 \$	Variance Over/(Under)	Expl. No.
Total Salaries & Employee Benefits	19,984.6	453.52	21,246.0	(1,261.4)	
Total Other Expenditures	7,925.6		7,324.6	601.0	

Income Assistance Programs

Income Assistance Programs assist Manitobans to regain their financial independence by helping them to make the transition to work, and to meet the cost of their basic living in accordance with *The Employment and Income Assistance Act*. The Employment and Income Assistance and Municipal Assistance programs provide basic financial assistance, while the Health Services Program provides assistance for essential health services. Income Assistance for Persons with a Disability provides additional assistance to income assistance participants with a disability.

Employment and Income Assistance

Employment and Income Assistance, operating under the authority of *The Employment and Income Assistance Act*, is the largest of the Income Assistance Programs in terms of both caseloads and expenditures.

The major objectives of Employment and Income Assistance are to:

- assist Manitobans to regain their financial independence by helping them to make the transition from income assistance to work; and
- provide income assistance to Manitobans in need.

Financial assistance is provided to persons in need who are eligible for assistance under *The Employment and Income Assistance Act* including, single parents, persons with a physical or mental disability, aged persons, persons requiring the protection of a crisis intervention facility, children whose parents are unable to support them, persons with dependants in need of special care, as well as persons not in one of these categories residing in areas of the province where municipal assistance is not available (general assistance). Eligibility may also be granted under special case consideration at the discretion of the Minister. Persons in need who do not qualify for income assistance may apply to their local municipality for assistance under the Municipal Assistance Program.

Eligibility for income assistance is further determined by a needs test in which the total amount of a household's financial resources is compared to the total costs of its basic assistance as defined in *The Employment and Income Assistance Act* and Regulations. Certain items and income are not included in the calculation of financial resources.

Employment and Income Assistance provided assistance to an average monthly caseload of 34,077 in 1999/00, a decrease of 4.2 per cent from the previous year.

During 1999/00, approximately 12.1 per cent of the income assistance caseload made use of the work incentive provisions of the program.

**Employment and Income Assistance
Average Monthly Caseload by Office and Category of Assistance
1999/00**

Office	Children	Single Parents	Aged	Persons with a Disability	Crisis Facility Cases	General Assistance	Special Cases	Total
Beausejour	6	301	8	643	1	38	2	999
Brandon	3	575	26	1,238	16	24	1	1,883
Dauphin	1	289	23	422	5	110	3	853
Flin Flon	3	96	0	89	0	47	0	235
Morden	6	186	16	510	4	1	0	723
Portage la Prairie	5	314	14	838	19	33	2	1,225
Sekirk	8	355	24	723	13	26	1	1,150
Swan River	3	270	1	191	3	247	2	717
The Pas	0	238	3	95	5	148	1	488
Thompson	3	561	5	251	6	288	1	1,115
2-111 Rorle Street	2	4,346	1	612	7	3,470	105	8,543
896 Main Street	30	88	61	825	0	2,372	1	3,375
128 Market Avenue	35	6	84	6,813	2	3	0	6,944
391 York Avenue	0	2,120	0	20	1	3,341	14	5,496
1-111 Rorle Street	0	46	2	22	23	233	5	331
Total	106	9,787	268	13,282	105	10,381	138	34,077

**Employment and Income Assistance
Caseload by Month
1997/98 to 1999/00**

Month	1997/98	1998/99	1999/00*
April	25,359	25,001	35,551
May	25,396	25,029	35,849
June	25,481	25,129	35,684
July	25,413	25,055	35,072
August	25,370	24,966	34,619
September	25,021	24,719	33,804
October	24,788	24,504	33,137
November	24,818	24,468	33,035
December	24,891	24,383	32,909
January	24,784	24,323	33,004
February	24,896	24,309	33,084
March	25,018	24,301	33,172
Monthly Average	25,103	24,682	34,077

* The caseload for Employment and Income Assistance represents the transition of the City of Winnipeg participants to the Province under the One-Tier Initiative.

**Employment and Income Assistance
Average Monthly Number of Participants by Office
1997/98 to 1999/00**

Office	1997/98	1998/99	1999/00
Beausejour	2,077	1,947	1,857
Brandon	3,691	3,434	3,223
Dauphin	1,717	1,699	1,701
Flin Flon	491	490	463
Morden	1,360	1,282	1,252
Portage la Prairie	2,427	2,290	2,096
Selkirk	2,349	2,167	1,985
Swan River	1,660	1,670	1,631
The Pas	1,478	1,364	1,167
Thompson	2,930	2,947	2,822
Winnipeg Central*	7,573	7,862	0
Winnipeg North*	5,216	4,894	0
Winnipeg West*	11,688	11,357	0
Winnipeg South*	5,896	5,498	0
2-111 Rorie Street	0	0	19,498
898 Main Street	0	0	3,932
128 Market Avenue	0	0	8,489
391 York Avenue	0	0	12,280
1-111 Rorie Street	0	0	682
Total	60,453	48,891	62,967

* Winnipeg offices were reorganized in 1999/00 as part of the One-Tier Initiative.

Employment and Income Assistance
Average Monthly Caseload by Category
 1997/98 to 1999/00

Category	1997/98	1998/99	1999/00
Children	133	120	106
Single Parents	11,256	10,489	9,787
Aged	351	309	288
Persons with a Disability	12,115	12,598	13,292
Crisis Facility Cases	98	95	105
General Assistance	1,114	1,039	10,381
Special Cases	36	32	138
Total	25,103	24,882	34,077

Employment and Income Assistance
Expenditures by Category (\$000)
 1997/98 to 1999/00

Category	1997/98	1998/99	1999/00
Children	\$533.3	\$612.4	\$460.7
Single Parents	114,445.5	101,266.4	92,081.4
Aged	1,344.3	1,219.0	1,152.8
Persons with a Disability	84,971.5	87,730.5	94,057.0
Crisis Facility Cases	1,052.8	1,096.7	1,036.0
General Assistance	6,889.1	6,375.1	66,044.7
Special Cases	782.8	756.9	1,605.6
Other	405.7	437.5	4,733.1
Total	\$210,426.0	\$199,394.6	\$261,161.3

**Employment and Income Assistance
Expenditures by Month (\$000)
1997/98 to 1999/00**

Month	1997/98	1998/99	1999/00
April	\$17,096.1	\$16,343.1	\$17,130.2
May	17,207.3	15,822.7	21,166.8
June	17,873.6	17,431.6	26,061.5
July	17,495.2	16,722.6	23,580.2
August	16,869.0	15,653.8	19,214.4
September	18,800.6	16,472.5	21,445.4
October	18,227.7	15,866.5	20,257.7
November	16,238.6	16,959.3	20,691.0
December	16,585.6	15,742.0	21,408.5
January	19,154.8	16,338.2	20,639.0
February	18,062.5	16,619.1	20,320.7
March	16,814.0	21,423.1	29,046.9
Total	\$210,425.0	\$199,394.6	\$261,161.3

**Employment and Income Assistance
Participants Reporting Employment Income***

Office	Single Parents	Persons with a Disability	General Assistance	Total
Beausejour	88	158	6	252
Brandon	169	236	1	406
Dauphin	64	68	13	143
Flin Flon	26	3	4	33
Morden	61	175	0	236
Portage la Prairie	81	237	1	319
Selkirk	97	101	1	199
Swan River	47	41	26	114
The Pas	46	12	18	76
Thompson	90	36	44	170
2-111 Rorie Street	382	213	124	719
898 Main Street	2	17	26	45
128 Market Avenue	0	409	0	409
391 York Avenue	820	2	103	925
1-111 Rorie Street	5	1	6	12
Total	1,978	1,707	373	4,058

* This chart reflects individual participants reporting employment income, rather than separate cases, as there may be more than one participant in a case earning income.

Women and Infant Nutrition (WIN) Program

The Women and Infant Nutrition (WIN) Program is designed to improve the knowledge of nutritional practices among low-income families, and in turn, improve the nutritional health and general health status of pregnant women and children by providing community-based workshops on nutrition during pregnancy, breastfeeding, child development milestones, parenting strategies, meal planning, budgeting and food preparation.

For families on provincial income assistance who participate in WIN workshops, the program also provides an increased monthly nutritional benefit of \$65.00 payable during the third trimester of pregnancy as well as during the child's first year of life.

Women and Infant Nutrition (WIN) Program Expenditures by Category (\$000) 1997/98 to 1999/00

Category	1997/98	1998/99	1999/00
Nutritional Benefit*	0.0	\$167.7	\$875.6
Community-Based Programming	0.0	1,028.6	1,470.1
Total	0.0	1,196.3	\$2,345.7

* Monthly benefit is included in Employment and Income Assistance.

Health Services

The Health Services Program provides essential drug, dental and optical supplies and services to Employment and Income Assistance participants and children in care.

Generally, participants enrolled for more than three months are issued a Health Services card which allows them to receive basic drug, dental and optical supplies and services. Participants enrolled for three months or less may receive an Interim health card which allows them to receive drug benefits. Participants who are not eligible for a health services card, such as general assistance participants and patients in a hospital or extended treatment facility, receive approval for their health needs on an item-by-item basis.

Supplies and services are generally provided in accordance with approved fee schedules. Arrangements for the delivery of health care supplies and services have been made with the following professional and business organizations:

Drugs	-	Manitoba Society of Pharmacists
Dental	-	Manitoba Dental Association
	-	Denturist Association of Manitoba
Optical	-	Opticians of Manitoba

The approved fee schedules specify the types of goods and services to be provided, and outline the eligibility criteria for these goods and services, the level of payment, and related billing procedures.

Health Services provided benefits to an average monthly caseload of 37,314 in 1999/00. Over 86 per cent of the caseload was comprised of Employment and Income Assistance cases, while the remaining 14 per cent were children in care.

Health Services Expenditures and Caseload 1997/98 to 1999/00

	1997/98	1998/99	1999/00*
Expenditures (\$000)			
Dental	\$2,651.0	\$2,699.8	\$3,512.9
Drugs	15,642.2	18,661.9	25,303.0
Optical	528.8	659.4	722.8
Total	\$18,822.0	\$21,921.1	\$29,538.7
Average Monthly Number of Cases	29,203	28,127	37,314
Average Monthly Number of Participants	63,649	50,227	63,883

* The caseload increase includes the transition of the City of Winnipeg participants to the Province under the One-Tier initiative.

Municipal Assistance

The Municipal Assistance Program encompasses the individual financial assistance programs administered and delivered by Manitoba municipalities. In accordance with *The Employment and Income Assistance Act* and *The Municipal Act*, municipalities are responsible for providing assistance to persons in need, within their boundaries, who are not eligible for provincial income assistance benefits.

Municipalities are responsible for the administration and delivery of municipal assistance, consistent with provincial regulation. Municipalities have the authority to establish exemptions for earnings and liquid assets, and may exceed provincially established assistance benefits at municipal expense.

The Department of Family Services and Housing has two main roles with respect to municipal assistance. The first is the administration of cost-sharing arrangements between the two levels of government. The province cost-shares financial assistance payments and certain administrative costs with municipalities, according to the provisions of *The Employment and Income Assistance Act*. Municipalities are reimbursed 100 per cent for financial assistance paid on behalf of non-area residents, while reimbursement for assistance paid on behalf of area residents represents the greater of 40 per cent of gross payments or 80 per cent of gross assistance costs in excess of .2 mill on each dollar of the total assessment of that municipality. The province also reimburses municipalities 50 per cent of the amount by which the salaries of staff engaged in full-time social services work exceed the costs incurred in 1984 and 50 per cent of eligible administrative costs.

A second departmental role is to administer the provincial regulation and provide interpretation and support to municipalities.

Municipalities provided assistance to an average monthly caseload of 1,200 in 1999/00.

Municipal Assistance Provincial Share of Expenditures for Manitoba (\$000) 1997/98 to 1999/00

	1997/98	1998/99	1999/00*
Financial Assistance	\$85,380.8	\$72,748.8	\$4,626.7
Welfare Services	4,545.1	4,888.6	330.8
Total	\$89,925.9	\$77,637.4	\$4,957.5

* The expenditures for Municipal Assistance represent the transition of the City of Winnipeg to the Province under the One-Tier Initiative.

**Municipal Assistance
Number of Cases for Manitoba
1997/98 to 1999/00**

Month	1997/98	1998/99	1999/00*
April	16,239	13,402	1,294
May	15,928	12,804	1,258
June	15,027	12,275	1,206
July	14,154	11,741	1,150
August	13,838	11,305	1,114
September	13,258	11,233	1,128
October	13,125	11,241	1,063
November	13,207	11,713	1,154
December	13,723	12,192	1,302
January	13,861	12,464	1,111
February	13,875	12,751	1,323
March	13,662	12,891	1,298
Monthly Average	14,132	12,168	1,200

* The caseload for Municipal Assistance represents the transition of the City of Winnipeg participants to the Province under the One-Tier initiative.

**Municipal Assistance
Number of Participants for Manitoba
1997/98 to 1999/00**

Month	1997/98	1998/99	1999/00*
April	27,631	22,364	2,501
May	27,009	21,398	2,454
June	25,487	20,628	2,393
July	24,113	20,013	2,220
August	23,117	19,244	2,138
September	22,530	19,019	2,131
October	22,148	18,986	2,037
November	22,386	19,536	2,145
December	23,334	20,525	2,419
January	23,211	20,766	2,216
February	23,245	21,265	2,503
March	22,832	21,163	2,468
Monthly Average	23,920	20,411	2,302

* The caseload for Municipal Assistance represents the transition of the City of Winnipeg participants to the Province under the One-Tier initiative.

Income Assistance for Persons with a Disability

The Income Assistance for Persons with a Disability Program provides for additional financial assistance for adults with a disability enrolled under Employment and Income Assistance, in recognition of the additional costs associated with living in the community. Program benefits are \$80.00 per month.

The Income Assistance for Persons with a Disability Program provided assistance to an average monthly caseload of 12,406 in 1999/00.

Income Assistance for Persons with a Disability Caseload by Month 1997/98 to 1999/00

Month	1997/98	1998/99	1999/00
April	11,043	11,476	11,860
May	11,102	11,619	11,867
June	11,104	11,595	11,931
July	11,163	11,654	12,032
August	11,164	11,671	12,081
September	11,172	11,697	12,216
October	11,163	11,715	12,434
November	11,207	11,733	12,599
December	11,294	11,796	12,723
January	11,290	11,822	12,888
February	11,339	11,844	13,043
March	11,413	11,869	13,189
Monthly Average	11,206	11,699	12,406

Income Assistance for Persons with a Disability Expenditures by Month (\$000) 1997/98 to 1999/00

Month	1997/98	1998/99	1999/00
April	\$788.1	\$818.9	\$846.0
May	791.9	821.5	846.1
June	792.1	826.6	860.4
July	790.0	831.2	857.7
August	801.7	832.7	975.8
September	797.1	833.9	994.2
October	797.8	834.9	1,012.7
November	799.6	836.2	1,026.5
December	800.0	841.0	1,036.5
January	811.1	842.8	1,050.5
February	809.0	844.6	1,063.4
March	814.3	846.6	1,075.7
Total	\$9,592.6	\$10,010.9	\$11,835.5

09-2B Income Assistance Programs

Expenditures by Sub-Appropriation	Actual 1999/00 \$000	Estimate 1999/00 \$000	Variance Over/(Under)	Expi. No.
Employment and Income Assistance (including WIN expenditures)	\$262,631.4	\$268,188.1	(5,556.7)	
Health Services	29,538.7	29,138.9	399.8	1
Municipal Assistance*	4,957.5	5,675.7	(718.2)	2
Income Assistance for Persons with a Disability	11,638.5	11,708.8	(73.3)	

* Provincial share of municipal assistance expenditures.

1. The 1999/00 actual expenditure for Health Services was \$399.8 greater than the estimate which was primarily due to an increase in the number of prescriptions per case and an increase in the average cost per prescription. The increase in the average cost per prescription reflects participants' need for new and more expensive drugs.
2. The 1999/00 actual expenditure for the Municipal Assistance Program was \$718.2 less than the estimate. This variance was primarily due to a lower than estimated caseload with some of the lower costs being offset by higher assistance-related costs.

Building Independence

Building Independence develops and coordinates initiatives that will help Employment and Income Assistance and Municipal Assistance participants to make real links to training and employment. Building Independence provides support for identified projects aimed at promoting job opportunities and increasing job skills and employability.

In 1999/00, two new initiatives were implemented. The Family Day Care Provider Project, with involvement from Child Day Care and the Family Centre of Winnipeg, is training income assistance participants to become licensed family day care providers. The Connect 2 Voicemail Pilot Project is a free voicemail service offered by a number of community-based organizations to low-income persons seeking employment.

09-2C Building Independence

Expenditures by Sub-Appropriation	Actual 1999/000 \$000	Estimate 1999/000 \$000	Variance Over/(Under)	Expl. No.
Building Independence	\$2,626.1	\$2,770.0	(143.9)	

Number of Participants in the Building Independence Programs 1997/98 to 1999/00

Program	1997/98	1998/99	1999/00
Family Day Care Provider Training	0	0	20
Taking Charge!	1,188	752	774
Community Home Services Program	283	289	212
Rural Jobs Project positions	27	21	27
Opportunities for Employment	430	1,093	780
Job Readiness	0	189	202
Sara Riel Inc.	0	0	24
Other	358	227	49*

* The reduction is primarily due to the City of Winnipeg assuming sole responsibility for the Community Service Worker Project and the Province assuming sole responsibility of the Community Home Service Program under the One-Tier initiative.

Income Supplement Programs

Employment and Income Assistance administers two Income Supplement programs for low-income Manitobans: 55 PLUS - A Manitoba Income Supplement and the Child Related Income Support Program (CRISP), which are located in Carberry and Killarney, respectively. Staff assess eligibility, monitor cases, and provide information to participants and the general public.

55 PLUS - A Manitoba Income Supplement

The 55 PLUS Program provides quarterly income supplements to low-income Manitobans who are 55 years of age and over. The program has two components. The first, or Senior Component, is for persons eligible to receive certain levels of benefits from the federal Old Age Security programs (Guaranteed Income Supplement, Spouse's Allowance and Widowed Spouse's Allowance). Persons in this component are primarily 65 years of age and over. The second, or Junior Component, is for persons 55 years and over who are not eligible to receive Old Age Security benefits, and who do not receive assistance from the province or a municipality, but whose income falls within certain specified ranges.

An application for benefits from the Senior Component is not necessary, as eligibility is determined from the person's annual application to the federal Guaranteed Income Supplement Program. The 55 PLUS benefit is paid to those individuals with little or no personal income other than income from Old Age Security and Guaranteed Income Supplement benefits.

An annual application is necessary for benefits from the Junior Component. In 1999/00, maximum benefits were paid to single persons with a net income of \$8,930.40 or less. Partial benefits were payable to single persons with incomes between \$8,930.41 and \$9,722.40. Maximum benefits were paid to married persons with a net family income of \$14,479.20 or less. Partial benefits were payable to married persons with incomes between \$14,479.21 and \$16,207.20.

The maximum quarterly benefits available for both components for the April, July and October 1999 and January 2000 benefit periods were \$111.60 for single persons and \$119.90 for each eligible married person.

During 1999/00, 55 PLUS benefits were provided to an average of 15,921 individuals per quarter. Approximately 60 per cent were in receipt of full benefits from the program.

55 PLUS - A Manitoba Income Supplement
Number of Participants by Marital Status and Quarter
1997/98 to 1999/00

Program Component	1997/98			1998/99			1999/00		
	Single*	Married	Total	Single*	Married	Total	Single*	Married	Total
Senior									
April	9,139	3,564	12,703	9,076	3,559	12,635	9,141	3,497	12,637
July	9,124	3,604	12,728	9,060	3,570	12,630	8,515	3,384	11,899
October	9,197	3,621	12,818	9,111	3,605	12,716	8,619	3,425	12,044
January	9,307	3,586	12,893	9,204	3,580	12,784	8,682	3,416	12,098
Average	9,192	3,594	12,786	9,113	3,579	12,691	8,739	3,431	12,170
Junior									
April	1,827	2,098	3,925	1,773	1,738	3,511	1,633	1,579	3,212
July	2,066	2,416	4,482	1,983	2,078	4,061	1,867	1,990	3,857
October	2,067	2,439	4,506	1,994	2,075	4,069	1,917	2,027	3,944
January	2,120	2,489	4,609	2,019	2,108	4,127	1,952	2,038	3,990
Average	2,020	2,361	4,381	1,942	2,000	3,942	1,842	1,909	3,751
Total Program Average	11,212	5,955	17,167	11,055	5,579	16,633	10,581	5,340	15,921

* Single participants include those who have never been married as well as those who are no longer married (i.e., widowed, divorced, separated). Formatted participants, in some cases, both members of a couple receive 55 PLUS and in other cases only one spouse is a participant.

55 PLUS - A Manitoba Income Supplement
Expenditures by Quarter (\$000)
 1997/98 to 1999/00

Program Component	1997/98	1998/99	1999/00
Senior			
April	\$1,138.9	\$1,133.6	\$1,144.4
July	1,146.8	1,135.7	1,070.9
October	1,160.5	1,142.6	1,081.6
January	1,159.7	1,145.0	1,086.9
Total	\$4,606.9	\$4,556.9	\$4,383.8
Junior			
April	\$441.1	\$394.7	\$359.5
July	559.0	498.4	467.1
October	519.3	465.5	449.9
January	526.9	465.3	453.6
Total	\$2,046.3	\$1,823.9	\$1,750.1
Total Expenditures	\$6,652.2	\$6,380.8	\$6,133.9

Child Related Income Support Program (CRISP)

The Child Related Income Support Program provides monthly supplements to low-income families to assist them in meeting the costs of raising their children.

CRISP benefits are available to Manitoba families who:

- do not receive provincial or municipal income assistance;
- support one or more children under 18 years of age who are listed as their dependants on a valid Manitoba Health Services card;
- receive the Canada Child Tax Benefit for these children;
- have a total family income within specified levels; and
- have net family assets of \$200,000 or less.

Benefits are determined by total family income for the previous tax year, less certain deductions. Estimated income for the current year may be used when there has been a change in the applicant's situation due to a relatively permanent or long-term disability, a change in marital status or the recent immigration of the family to Canada.

For the 1999/00 benefit year, which started on July 1, 1999, one-dependent families with net annual incomes of \$12,384.00 or less were eligible for the maximum benefit of \$30 per month. Annual benefits are reduced 25 cents for each dollar of net family income over the eligibility level for maximum benefits. Benefits were available only by application, and a new application is required for each benefit year.

Net family assets include all personal, farm and business assets of the family, excluding the principal residence, household furnishings and the family vehicle used most often. The value of an asset is determined to be its current market value less any amount owed on the asset.

During 1999/00, CRISP benefits were provided to an average of 1,777 families per month, representing 3,787 children. Approximately 57.6 per cent of the families were headed by single parents, and approximately 61.2 per cent were in receipt of full benefits from the program.

Child Related Income Support Program
Number of Cases and Number of Children
1997/98 to 1999/00

Month	1997/98		1998/99		1999/00	
	Number of Cases	Number of Children	Number of Cases	Number of Children	Number of Cases	Number of Children
April	2,745	6,060	2,405	5,165	2,139	4,489
May	2,833	6,217	2,462	5,262	2,145	4,510
June	2,674	6,259	2,526	5,390	2,247	4,689
July	896	1,780	922	1,837	654	1,305
August	1,468	3,072	1,324	2,834	1,186	2,408
September	1,877	4,042	1,560	3,326	1,460	3,078
October	2,057	4,484	1,685	3,584	1,637	3,502
November	2,123	4,609	1,629	3,864	1,840	4,027
December	2,153	4,679	1,870	3,976	1,902	4,142
January	2,202	4,787	1,973	4,191	1,976	4,296
February	2,280	4,931	2,017	4,265	2,021	4,379
March	2,338	5,036	2,085	4,378	2,114	4,621
Average	2,154	4,663	1,888	4,006	1,777	3,767

Child Related Income Support Program
Number of Cases by Family Type and Month
1997/98 to 1999/00

Month	1997/98		1998/99		1999/00	
	Single Parent	Two Parent	Single Parent	Two Parent	Single Parent	Two Parent
April	1,266	1,479	1,245	1,160	1,236	903
May	1,316	1,517	1,279	1,163	1,253	892
June	1,330	1,544	1,307	1,219	1,309	938
July	512	384	549	373	427	227
August	800	688	724	600	736	450
September	975	902	842	716	855	605
October	1,066	991	920	765	950	687
November	1,094	1,029	1,019	810	1,026	814
December	1,108	1,045	1,035	835	1,069	833
January	1,142	1,060	1,110	863	1,111	865
February	1,172	1,108	1,148	869	1,146	875
March	1,212	1,126	1,193	892	1,169	945
Average	1,083	1,071	1,031	857	1,024	763

Child Related Income Support Program
Monthly Expenditures and Average Monthly Payment
1997/98 to 1999/00

Month	1997/98		1998/99		1999/00	
	Expenditures (\$000)	Average* Monthly Payment	Expenditures (\$000)	Average* Monthly Payment	Expenditures (\$000)	Average* Monthly Payment
April	\$157.3	\$56.32	\$139.0	\$55.20	\$111.0	\$53.76
May	169.1	56.19	140.0	55.03	126.0	53.77
June	0.5	55.83	143.8	55.04	130.0	53.44
July	213.4	51.52	49.2	50.50	35.8	51.37
August	109.2	53.19	94.6	53.91	88.2	52.03
September	137.9	54.70	99.8	53.23	108.8	54.74
October	132.6	55.19	100.4	53.39	112.2	56.12
November	123.4	55.35	105.8	53.40	149.1	58.03
December	125.2	55.54	106.5	53.97	117.2	57.97
January	129.0	55.62	116.3	54.30	124.8	57.90
February	130.9	55.32	112.4	54.08	127.7	57.93
March	131.4	55.23	155.6	53.79	154.9	58.57
Total Expenditures	\$1,558.9		\$1,363.4		\$1,385.7	

* Average monthly payment does not include benefits paid retroactively.

09-2D Income Supplement Programs

Expenditures by Sub-Appropriation	Actual 1999/00 \$000	FTE	Estimate 1999/00 \$000	Variance Over/(Under)	Expl. No.
Total Salaries & Employee Benefits	\$525.2	17.00	\$596.8	(71.6)	
Other Expenditures	270.7		333.3	(62.6)	
Financial Assistance	7,519.6		8,335.1	(815.5)	
Total Other Expenditures	\$7,790.3		\$8,668.4	(\$878.1)	

Community Living

The Community Living Division provides coordination, direction and support for adult community living and vocational rehabilitation programs, the Manitoba Developmental Centre, regional delivery of social services, and residential care licensing.

The major objectives of the division are to:

- deliver a comprehensive range of social services throughout the Province of Manitoba, including programs and services of the Community Living Division and Child and Family Services Division;
- provide program direction and funding for supported living programs for adults with a mental disability and for vocational rehabilitation programs for adults with a physical, mental, psychiatric or learning disability;
- provide residential care and developmental programs for adults with a mental disability residing at the Manitoba Developmental Centre;
- license and monitor community residential care facilities; and
- administer the substitute decision-making provisions of *The Vulnerable Persons Living with a Mental Disability Act*.

The branches of the division are:

- Regional Operations;
- Adult Services;
- Manitoba Developmental Centre;
- Residential Care Licensing, and
- Office of the Vulnerable Persons' Commissioner.

Regional Operations

The Regional Operations Branch delivers a comprehensive range of social services programs throughout the Province including supported living for adults with a mental disability, vocational rehabilitation, child and family support services, children's special services, family conciliation, child day care and emergency social services.

Regional Operations Branch staff, in eight regions, work in partnership with communities, program directorates, related agencies and other provincial/federal departments in support of all Department of Family Services and Housing programming.

The objectives of Regional Operations are to:

- provide support to adults with a mental disability and their families, to assist adults with a mental disability to live in the community in the least restrictive manner possible;
- deliver vocational rehabilitation programs for adults with a mental, physical, psychiatric or learning disability;

- provide preventive services to families, to promote and maintain the well-being of the family unit through education and community development activities;
- deliver child protection services to children who are experiencing neglect or abuse and to provide support and protective services to children in care;
- provide support to families with children who have a mental or physical disability;
- provide referral, conciliation, assessment, and mediation services to families in dispute;
- provide support to child care facilities to meet established standards of care, and ensure financial support for eligible families; and
- ensure emergency social services plans are in place and to provide assistance to local municipalities in the event of an emergency or disaster.

09-3A Regional Operations

Expenditures by Sub-Appropriation	Actual 1999/00 \$000	FTE	Estimate 1999/00 \$000	Variance Over(Under)	Expl. No.
Total Salaries and Employee Benefits	14,923.9	310.41	16,360.6	(436.7)	1
Total Other Expenditures	2,696.4		2,095.3	601.1	1

1. The variance was primarily due to support costs for the transitioning of Pelican Lake Centre residents flowing through Other Expenditures rather than Salaries.

Adult Services

The Adult Services Branch is responsible for the planning, development, maintenance, overall direction, and management of programs and resources that support and enhance the quality of life of adults with disabilities living in the community.

Support services are provided through the Supported Living program for adults with a mental disability and the Vocational Rehabilitation program for adults with a mental, physical, psychiatric or learning disability. The Adult Services programs are delivered primarily through eight regional offices and over 100 external agencies.

The Adult Services Branch also provides funding for the operation of two of the Province's three developmental centres: St. Amant Centre and Pelican Lake Centre.

In addition, the branch is responsible for the development and negotiation of service purchase agreements with external service providers, agency and developmental centre relations, the coordination of psychological services, and staff development and training for government and external agency staff who work with persons with disabilities.

The objectives of the Adult Services Branch are to:

- facilitate the development of community-based care, accommodation, day and support services to adults with a mental disability;

- assist adults with a mental, physical, psychiatric or learning disability in accessing the workforce through the provision of assessment, training, education, and support services;
- provide direction and establish standards governing services offered within the mandate of the branch;
- ensure that policies and programs developed are responsive to the changing needs of the target populations;
- provide leadership and direction to organizations, agencies, and the regional operations system in promoting effective and efficient program administration practices;
- establish and monitor funding to external agencies that deliver services to target populations;
- develop and implement service purchase agreements with external agencies that delineate the parameters of the services to be purchased by the branch;
- work with Regional Operations staff in developing and monitoring regional budgets for services to eligible adults;
- monitor and evaluate programs and services provided by funded agencies and the regional delivery system;
- provide consultation and technical direction to regional field management and external agencies which provide services to adults with a disability; and
- provide a training and development program for regional and agency staff.

The major activities of Adult Services in 1999/00 included:

- provision of residential resources and community-based supports for adults with a mental disability;
- establishment of new residential situations in the Supported Living program;
- provision of day services for adults with a mental disability, which included funding for safe and reliable transportation for 85 per cent of the participants. Other program participants used independent means of transportation or were within walking distance of their day services;
- provision of School-to-Work Transition employment services with on-site training for adults with a mental disability leaving school;
- provision of training and employment-related services to individuals with mental, physical, psychiatric or learning disabilities;
- provision of supports to participants of "In the Company of Friends";
- signing of 35 (or approximately 44.5 per cent of total funding) service purchase agreements with external agencies; and
- implementation of a demonstration project, the "Community Living Stabilization Service," operated by St. Amant Centre.

Supported Living

In keeping with the department's goals of supporting adults with a mental disability to safely live and participate in the community, providing better, more effective services to individuals supported by the department, and developing effective partnerships with the community, the Supported Living program provides:

- a range of program supports including care, life skills development, training, respite funding, as well as protection and crisis intervention as necessary to assist adults with a mental disability to live in the community in their residential option of choice, including:
 - family home;
 - independent living; and
 - residential care facilities - licensed, shared homes that include foster homes and private and agency-managed facilities,

- a range of supports and training to assist adults with a mental disability to participate in the community through day program activities including:
 - supported employment and follow-up services that support individuals in jobs at competitive wages in community settings;
 - services with a vocational focus that develop, maintain and maximize an individual's vocational and social skills that may lead to competitive employment. These services may be delivered in a day services facility or in a community setting, and
 - individualized personal development services that develop, maintain and maximize an individual's personal care skills, emotional growth, physical development, socialization opportunities and communication skills. These skills may be delivered in a day services facility, in a community setting or in the individual's home.

- public and specialized transportation within prescribed provincial safety standards for all individuals who require this service to access day services.

All program supports and training for eligible individuals are based on an individual person-centered plan, as required under *The Vulnerable Persons Living with a Mental Disability Act*.

Total Caseloads

The following two tables provide information on the Supported Living program's total caseload, which includes individuals for whom some type of funded service was provided (e.g., residential, respite, day services), as well as individuals who only received assistance through case management activities (e.g., counselling, referral).

**Supported Living
Total Caseload by Type of Accommodation
as at March 31/2000**

Accommodation	1998/99 Active Files	1999/00 Active Files
Foster Homes & Private Licensed Residential Care Facilities	538	598
Parental Home	865	923
Agency-Managed Residential Care Facilities	859	897
Extended Family	151	160
Independent Living with Support	469	483
Independent Living	301	330
Alternate Care (e.g. Hospitals, Personal Care Homes)	117	106
In the Company of Friends	26	30
Total	3,326	3,527

**Supported Living
Total Active Caseload by Type of Day Activity
as at March 31/2000**

Day Activity	1998/99 Active Files	1999/00 Active Files
Competitive Employment	135	134
Supported Employment and Follow-Up Services	276	309
Services with a Vocational Focus	1,049	1,105
Individualized Day Services	803	821
In the Company of Friends	26	30
Attending School	308	363
Retirement Program	72	77
No Program	657	688
Total	3,326	3,627

The tables in the following sub-sections provide information on the number of individuals funded for each type of service and, therefore, exclude individuals only receiving case management services. It should be noted that many individuals receive more than one type of funded service.

Residential Services

Residential Services provide for the care and accommodation of adults with a mental disability to live in a number of residential and independent living options.

The objectives of the Residential Services program are to:

- enable an individual to choose from among a variety of living options and to provide supports to the individual to continue to live in his/her chosen living option;
- provide a safe and supportive community environment for adults with a mental disability; and
- promote and support independence in a variety of community settings.

In 1999/00, many Supported Living program lines that provided supports in a variety of living options were consolidated into one program line - Residential Services. This initiative reduced multiple funding streams and reduced administrative workloads for external agencies and departmental staff with regard to billing and funding processes.

Residential Services Individuals Funded by Region 1997/98 to 1999/00

Region	1997/98*	1998/99	1999/00
Winnipeg	-	728	811
Eastman	-	115	114
Interlake	-	118	130
Central	-	192	188
Westman	-	219	240
Parkland	-	118	122
Norman	-	48	51
Thompson	-	23	24
Total	1,445*	1,561	1,680

* During 1998/99, several budget lines were consolidated into Residential Services. Although statistics were maintained according to previous budget lines it is estimated that residential services were provided to approximately 1,445 individuals. A regional breakdown is not available.

In the Company of Friends

In the Company of Friends is a program option that provides individuals with a mental disability the opportunity to manage their own lives through supported decision-making.

The objectives of the program are to:

- link individuals to volunteer support networks in the community; and
- provide a funding vehicle that gives individuals the flexibility to develop or purchase services and supports appropriate to their unique desires and needs.

Individuals choosing this option manage their own lives with support from family and friends. If an individual does not have natural supports, a formal support network is developed for him or her.

In the Company of Friends Individuals Participating in Program 1997/98 to 1999/00

	1997/98	1998/99	1999/00
Number of Participants	19	26	30

Support Services - Respite Services

Respite Services provide short-term care for adults with a mental disability to provide relief for primary caregivers.

Primary caregivers, for the purpose of Respite Services, include natural families, as well as the operators of licensed foster care facilities.

The objectives of Respite Services are to:

- provide supports which enable primary caregivers to continue to provide community-based residential care; and
- provide short-term alternative care in the least restrictive environment, and in a manner which is minimally disruptive to the individual's life-style.

Respite Services Individuals Funded by Region 1997/98 to 1999/00

	1997/98	1998/99	1999/00
Winnipeg	261	255	285
Eastman	95	106	120
Interlake	57	56	54
Central	59	67	68
Westman	99	119	89
Parkland	53	51	41
Norman	10	11	12
Thompson	7	6	7
Total	641	671	676

Support Services - Crisis Intervention

The Crisis Intervention program provides individualized support to adults with a mental disability who are living in the community and who are experiencing a crisis.

Crisis Intervention is designed to provide immediate supports pending the development and implementation of long-term plans.

The objectives of Crisis Intervention are to:

- ensure the immediate physical safety and well-being of individuals in crisis and those around them;
- maintain the individual who is in crisis in the least restrictive alternative while long-term plans are being put into place;
- provide immediate assistance or relief to caregivers and service providers who are experiencing crisis with an adult with a mental disability;
- prevent institutional placement of individuals due to lack of time to develop appropriate program options; and
- provide caregivers and service providers with on-site assistance in dealing effectively with crisis situations.

Crisis Intervention Individuals Funded by Region 1997/98 to 1999/00

Region	1997/98	1998/99	1999/00
Winnipeg	154	178	207
Eastman	8	13	21
Interlake	25	10	19
Central	10	3	8
Westman	31	34	67
Parkland	11	14	12
Norman	6	5	6
Thompson	2	3	8
Total	247	258	349

Day Services

Day Services maximize the independence and productivity of adults with a mental disability by assisting them in adapting to and participating in the province's workforce; facilitating their involvement in the community and enhancing their potential for personal development.

Service options include supported employment and follow-up services, services with a vocational focus, and individualized development services:

- Supported Employment and Follow-Up Services are aimed at supporting individuals in jobs in community settings. Individual support and training are provided in employment settings within the community. Once a job is secured and training is completed, follow-up services are provided to ensure job retention.
- Services with a Vocational Focus are aimed at developing, maintaining, and maximizing an individual's vocational and social skills. The ultimate goal is competitive employment in integrated community settings.
- Individualized Development Services are aimed at developing, maintaining, and maximizing an individual's personal care skills, emotional growth, physical development, socialization opportunities, and communication skills through the provision of in-house or community-based activities. Personal development services may also include activities with a vocational focus wherever possible.

Day Services Individuals Funded by Region 1997/98 to 1999/00

Region	1997/98*	1998/99*	1999/00*
Winnipeg	883	937	1,033
Eastman	271	284	285
Interlake	140	138	139
Central	300	312	307
Westman	246	264	266
Parkland	165	142	124
Norman	29	29	32
Thompson	18	21	22
Total	2,052	2,127	2,208

* Includes Follow-up Services.

Day Services - Special Rate

Day Services - Special Rate provides resources to adults with a mental disability whose needs cannot be adequately met through other existing day services programs and rates.

The objectives of Day Services - Special Rate are to:

- provide short-term, from 2 to 12 months, intensive support to assist adults with a mental disability to access and benefit from existing services and support systems;
- provide planned long-term supports to individuals who require enriched service provision, and
- facilitate community-based day services for individuals currently living in developmental centres whose needs cannot be met by current service options or who are geographically isolated from existing service options.

Day Services - Special Rate Individuals Funded by Region 1997/98 to 1999/00

Region	1997/98	1998/99	1999/00
Winnipeg	149	192	237
Eastman	12	20	24
Interlake	5	4	8
Central	10	12	16
Westman	26	27	35
Parkland	6	6	8
Norman	4	4	6
Thompson	6	7	7
Total	217	272	341

Day Services - Administrative Support

The objectives of Day Services - Administrative Support are to:

- provide funds to day services operators to assist in offsetting the costs of program administration, and
- acknowledge the administrative costs of program operation and improve the administrative capability of eligible non-profit agencies.

Day Services - Administrative Support

Spaces Funded

1997/98 to 1999/00

	1997/98	1998/99	1999/00
Number of Spaces	1,654	1,731	1,852

Day Services - Transportation

The Adult Services Branch funds transportation services for adults with a mental disability who attend departmentally approved and funded day services.

Public transportation is the option of choice for individuals who, given the opportunity and appropriate training, are capable of utilizing it. Where distance or the level of disability dictate that public transportation is not the safest, most effective option, specialized transportation services are purchased from a number of private and non-profit carriers.

The objectives of Day Services - Transportation are to:

- purchase safe transportation from appropriately equipped and licensed carriers for individuals who require specialized services as a result of their mental and/or physical disability;
- purchase public transportation, primarily bus passes, for individuals who have the physical and mental skills to utilize such services; and
- purchase services based on established rates and in consideration of historical experience with the quality of services provided.

Day Services - Transportation Individuals Funded by Region 1997/98 to 1999/00

Region	1997/98	1998/99	1999/00
Winnipeg	798	800	869
Eastman	219	232	242
Interlake	96	98	111
Central	243	243	224
Westman	181	208	220
Parkland	87	111	86
Norman	19	22	24
Thompson	12	15	9
Total	1,863	1,729	1,885

Protection of Vulnerable Persons Living With a Mental Disability

The *Vulnerable Persons Living with a Mental Disability Act* (the Act) is designed to protect vulnerable persons from abuse and neglect. The Act states that individuals providing services to vulnerable persons are legally obligated to report their suspicions of abuse or neglect to the Department of Family Services and Housing. Other members of the public are encouraged to report any suspicions of abuse or neglect to the police or the Department of Family Services and Housing. The department must investigate every report of abuse or neglect and, under the Act, designated staff have the authority to conduct investigations. Emergency intervention can also be undertaken if the vulnerable person is deemed to be in immediate danger.

Annual Reports Of Alleged Abuse/Neglect 1997/98 to 1999/00

	1997/98	1998/99	1999/00
Reports of Alleged Abuse/Neglect	142	265	267
Referred to Police or RCMP	39	199	62
Person Charged Under Criminal Code	2	4	3

Reported Allegations of Abuse/Neglect April 1, 1999 – March 31, 2000							
Region	Types Of Alleged Abuse/Neglect						
	Verbal	Physical	Sexual	Emotional	Financial	Not Recorded	Total
Central		18	5	3	3	1	30
Eastman		1			1		2
Interlake		15	4		1	1	21
Norman		1		2	1		4
Parkland	1	1	1		1		4
Thompson		2					2
Westman		4		1	1		6
Winnipeg	4	145	47	13	6	2	217
Total	5	167	57	19	14	4	266

Note: One allegation may involve two or more different types of alleged abuse, resulting in a difference between the total for types of alleged abuse/neglect and the total number of reports of alleged abuse/neglect.

Staff Development and Training

Staff Development and Training provides training opportunities to both government and non-government staff working with adults with a mental disability who are supported through the Supported Living program and adults with a disability who are supported through the Vocational Rehabilitation program.

The objectives of the Staff Development and Training program are to:

- consult and liaise with external service providers, Regional Operations staff and program staff on an ongoing basis to determine priority needs;
- provide for staff development and training programs that enhance the ability of agencies and government staff to ensure the quality care and safety of individuals in residential and day programs; and
- ensure the ongoing availability of education to government and non-government staff providing care and support to adults with a mental disability in the community.

In 1999/00, Staff Development and Training provided, purchased or subsidized training services for over 2,200 agency and government staff who work with individuals with a disability. Included among the training activities were emergency first aid, non-violent crisis intervention, sexuality and relationships, learning disabilities and supported employment, and Developmental Service Worker courses. In addition, training related to *The Vulnerable Persons Living with a Mental Disability Act* included individual person-centered planning and protection skills.

St. Amant Centre and Pelican Lake Centre

The Adult Services Branch provides funding for the operation of St. Amant Centre and Pelican Lake Centre, both designated as developmental centres by Regulation under *The Vulnerable Persons Living with a Mental Disability Act*. Developmental centres provide 24-hour residential care for individuals with a mental disability who require specialized services.

St. Amant Centre, located in Winnipeg, is owned and operated by the Grey Nuns of Montreal who are responsible for appointing a community Board of Directors. St. Amant Centre serves 182 adults and 40 children residing at the centre who have severe mental and physical disabilities. In addition, the centre operates a clinical outreach program, Family Care projects, and Crisis Stabilization services to assist children and adults to continue to live with their families in the community.

Pelican Lake Centre, located in Ninette, is owned and operated by the Sanatorium Board of Manitoba and serves approximately 53 adults residing at the centre with moderate to severe mental disabilities. The centre is scheduled to close by December 31, 2000, with all remaining residents transitioning to alternative living arrangements in the community.

St. Amant Centre
Number of Residents
 1993/94 to 1999/00

Fiscal Year	Number of Children	Number of Adults	Number of Residents	Children % of Residents
1993/94	94	155	249	37.8%
1994/95	80	166	246	32.5%
1995/96	72	178	250	28.8%
1996/97	63	184	247	25.5%
1997/98	53	183	236	22.5%
1998/99	49	177	226	21.7%
1999/00	40	182	222	18.0%

* As at March 31. The number of residents is based on long-term admissions and does not include temporary respite.

Pelican Lake Centre
Number of Residents
 1993/94 to 1999/00

Fiscal Year	Number of Adults
1993/94	70
1994/95	70
1995/96	70
1996/97	70
1997/98	69
1998/99	69
1999/00**	53

* As at March 31. The number of residents is based on long-term admissions and does not include temporary respite.

** The decrease in the number of residents is a result of residents beginning to be transitioned to the community due to the announced closure of Pelican Lake Centre in December 2000.

Vocational Rehabilitation

The Vocational Rehabilitation program assists eligible adults with a disability to pursue and secure gainful employment by providing a spectrum of vocational training, education, and support services.

Individual vocational training plans are submitted to the Vocational Rehabilitation program by Vocational Rehabilitation Counsellors employed by Regional Operations or grant funded agencies. Based on these plans, funds are approved to enable individuals to access vocational training services.

The objectives of the Vocational Rehabilitation program are to:

- provide vocational rehabilitation services to adults with a disability, to enhance their independence and ability to contribute socially and economically through employment in the competitive labour force; and
- assist adults with a mental, physical, psychiatric or learning disability to access the competitive work force through the provision of assessment, training, education, and support services.

Vocational Training Total Active Caseload by Disability as at March 31, 2000

Disability	1997/98	1998/99	1999/00
Physical Disability	1,325	1,373	1,372
Psychiatric Disability	635	693	760
Mental Disability	635	663	640
Learning Disability	195	206	236
Sight Disability	649	652	659
Hearing Disability	188	196	181
Total	3,827	3,983	4,048

Vocational Rehabilitation Total Caseloads by Region/Agency as at March 31, 2000

Region/Agency	1997/98	1998/99	1999/00
Winnipeg	919	998	1,056
Westman	172	176	206
Eastman	43	48	48
Central	126	144	133
Interlake	104	82	65
Parkland	121	127	130
Norman	8	9	10
Thompson	21	24	24
Grant Funded Agencies	2,313	2,375	2,376
Total	3,827	3,983	4,048

**Vocational Training
Individuals Funded by Disability
1997/98 to 1999/00**

Disability	1997/98	1998/99	1999/00
Physical Disability	394	392	363
Psychiatric Disability	340	361	351
Mental Disability	247	237	237
Learning Disability	96	96	99
Sight Disability	42	42	35
Hearing Disability	101	97	83
Total	1,220	1,225	1,168

The following table outlines the services purchased by type of service. The number of services provided is much larger than the number of individuals served, as any one individual may consume a number of different services simultaneously or over time.

**Vocational Training
Services Purchased by Type
1997/98 to 1999/00**

Type of Service	1997/98	1998/99	1999/00
Education - University	142	129	113
Education - Community College	134	110	112
Education - Special Colleges*	71	58	34
Education - School	30	21	9
Education - Out of Province	26	18	16
Work Assessment Training	3,221	3,693	3,767
Transportation	1,317	1,382	1,289
Special Services	1,924	1,859	1,788
Total	6,865	7,270	7,128

* Other colleges in Manitoba.

09-3B Adult Services

Expenditures by Sub-Appropriation	Actual 1999/00 \$000	FTE	Estimate 1999/00 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,592.0	32.00	1,733.6	(141.6)	
Other Expenditures	1,311.0		1,286.1	24.9	
Financial Assistance and External Agencies	83,806.9		82,858.8	948.3	1
Total Other Expenditures	86,117.9		84,144.7	973.2	

1. The variance was mainly due to more services required in the Residential, Respite and Crisis Intervention programs to address critical needs in the community.

Manitoba Developmental Centre

The Manitoba Developmental Centre (MDC) is a residential facility providing care, supervision, and developmental programs for adults with mental disabilities from all regions of Manitoba.

The objectives of MDC are to:

- provide resident-centred developmental care and programs in accordance with the vision shared by staff, residents, family, and the community and in accordance with accepted accreditation standards in the long-term care field;
- specialize in services for geriatric residents, residents with profound or multiple disabilities, and residents with difficult behaviours, focusing MDC's distinctive competencies towards residents who are "at risk in" or "at risk to" the community;
- provide respite care and outreach services to assist community care providers in transitioning and maintaining discharged residents in the community;
- ensure a safe, therapeutic environment for residents, staff and visitors of MDC which includes a wellness/health promotion service delivery model, staff trained in safety and emergency procedures, and safe buildings, plant and equipment;
- explore opportunities for partnerships with community agencies to benefit the residents of MDC;
- maintain liaison with families of residents and encourage active participation in the residents' care; and
- provide orientation, training, and ongoing education of staff targeted to MDC's distinctive competencies, the development of leadership consistent with a team-based model of service delivery, and progressive developments in the operation of MDC.

In 1999/00, MDC recorded a number of major accomplishments:

Community Liaison

- In partnership with the Registered Psychiatric Nurses Association of Manitoba, MDC participated in a pilot project on Continuing Competency of Registered Psychiatric Nurses. Over 95 per cent of RPN's at MDC took part.

Developmental Focus on Residents' Needs

- Completed the Individual Planning Process for 300 residents with participation from the residents, their family members, Substitute Decision-Makers and staff;
- Outfitted two former staff houses to initiate life skills training programs for residents of the Habilitation and Specialty Care programs and facilitate discharge to the community;
- Expanded the Speech Therapy program to full-time;
- Expanded rehabilitation services to include Occupational Therapy focusing on assessment of occupational performance, wheelchair modifications and life skills training;
- Initiated a review of Vocational Training workshops and delivery of vocational and supported employment services to improve efficiency and effectiveness of service;

- Completed renovations to a 20-bed residential area for residents with challenging behaviours which pose a risk to themselves, to others or to the environment. A therapeutic milieu model of treatment was implemented; and
- Expanded mini resident councils to several individual residential areas, thereby providing residents with opportunities to voice their concerns related to their home areas.

Recommunization

- In collaboration with Adult Services and Regional Operations, developed a list of 23 MDC residents waiting for placement in the community when funds are available.

Quality of Care

- Undertook a review of Behaviour Therapy and Psychology Services to evaluate effectiveness of clinical supervision and delivery of services;
- Undertook a Quality of Life survey in 1999 with 179 residents, demonstrating that residents are generally satisfied with their quality of life at MDC. The results were presented at the 1999 St. Amant Conference;
- Achieved 3 year accreditation status in October 1999 from the Canadian Council of Health Facilities Accreditation; and
- Established outcomes and performance indicators to evaluate the efficacy of the therapeutic milieu in the Habilitation Program.

Improved Management

- 20 care teams completed 5-day team building training and 181 additional staff completed 1-day awareness sessions;
- Automated a comprehensive incident recording and reporting system to track incidents related to residents and staff;
- Conducted a comprehensive review of Pharmacy costs and of utilization of medications at MDC;
- Administration and Operations conducted a Quality of Service Survey to evaluate satisfaction with laundry, house-keeping, nutrition and food, mobile and financial services provided to each residential area;
- Reviewed organization and delivery of services provided by Vocational Training Workshops undertaken; and
- Re-engineered four additional centre-wide processes which are high cost, high risk or high volume to improve the efficiency and effectiveness of day-to-day operations.

Health and Safety

- Renegotiated a 3-year contract with the University of Manitoba Dental College for preventative and restorative dental services;
- Submitted a multi-year capital works plan to Government Services and Highways for achieving standards used for residential care facilities; and

- In collaboration with MDC's Workplace Health and Safety Committee, reduced the risk of residents ingesting harmful cigarette butts by identifying designated smoking areas for staff and residents on the grounds and providing education.

**Manitoba Developmental Centre Admissions and Separations
1990/91 to 1999/00**

Fiscal Year	Opening Population	New Admission	Re-Admission	Total Admissions	Discharges	Deaths	Closing Population
1990/91	563	4	20	24	19	9	579
1991/92	579	9	20	29	23	11	574
1992/93	574	5	8	13	18	10	559
1993/94	559	3	8	11	10	12	548
1994/95	548	6	1	7	9	7	539
1995/96	539	4	4	8	5	10	532
1996/97	532	4	2	6	10	10	518
1997/98	518	2	2	4	11	15	496
1998/99	496	0	0	0	6	8	482
1999/00	482	2	0	2	3	14	467

09-3C Manitoba Development Centre

Expenditures by Sub-Appropriation	Actual 1999/00 \$000	FTE	Estimate 1999/00 \$000	Variance Over/(Under)	Expi. No.
Total Salaries and Employee Benefits	22,972.3	590.0	23,856.2	(883.9)	1
Total Other Expenditures	3,209.8		3,093.3	116.5	

1. The variance was primarily due to delays in recruitment of staff.

Residential Care Licensing

The Residential Care Licensing Branch is responsible for licensing community residential care resources which provide service to adults with a mental disability, a mental illness, or the infirm aged. The branch ensures that care facilities comply with fire, safety, and health standards.

Services provided by the branch include: developing and maintaining standards, processing applications for licensing, monitoring facility operations for conformity with regulated and established licensing criteria, maintaining and providing facility registries, disseminating statistical information, and assisting in program development.

In 1999/00, 178 licensed adult residential care facilities, including 1,342 bed spaces, were inspected for continued compliance with standards.

The branch also provides consultation and support to the designated licensing authorities for approved facilities. In 1999/00, there were 607 approved homes, including 1,167 bed spaces, licensed by Regional Operations Managers and Regional Health Authorities.

09-3D Residential Care Licensing

Expenditures by Sub-Appropriation	Actual 1999/00 \$000	FTE	Estimate 1999/00 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	246.2	4.00	247.2	(2.0)	
Total Other Expenditures	33.6		36.4	(2.8)	

Office of the Vulnerable Persons' Commissioner

The Office of the Vulnerable Persons' Commissioner is responsible for administering the substitute decision-making provisions of *The Vulnerable Persons Living with a Mental Disability Act*. A substitute decision-maker (SDM) is an individual appointed by the Vulnerable Persons' Commissioner to make decisions for a vulnerable person who requires decisions to be made and is unable to make them. A vulnerable person is defined in the Act as an adult living with a mental disability who is in need of assistance to meet his or her basic needs with regard to personal care or management of his or her property.

Review of Persons with Orders of Supervision

Under the transitional provisions of the Act, which was proclaimed on October 4, 1996, the office had three years to review the situations of persons who had Orders of Supervision issued under Part II of *The Mental Health Act*. A total of 1,584 persons with a mental disability were identified as having an Order of Supervision.

During the first six months of 1999/00, the office completed the process of reviewing the persons identified as having an Order of Supervision. The following indicates the number of applications that were received and the number of applications that were reviewed during this time period:

Number of applications received	161
Number of applications reviewed	414

A number of the applications that were reviewed had been submitted in the previous fiscal year.

The statistics for the persons whose situations were reviewed for the first six months of 1999/00, as well as the preceding thirty months of the transition period, are as follows:

Order rescinded, dismissed or lapsed	163
Alternate disposition	77
Person deceased during the review period	85
SDM appointed	<u>1,259</u>
Total	<u>1,584</u>

Almost all of the 163 persons whose orders were rescinded, dismissed or lapsed were living in community settings. The vast majority of the 77 persons with an alternate disposition were adults who were found to have a Part I order under *The Mental Health Act* or who had relocated to another province.

Over 700 of the 1,259 individuals who had an SDM appointed were living in developmental centres on October 4, 1999. Approximately 36 per cent of all SDM appointments were for persons 50 years of age or over.

Under *The Mental Health Act*, the Public Trustee was almost always appointed as the "committee" for persons with a mental disability. However, under the new Act, the Public Trustee is only appointed when there is no one else who is suitable or willing to perform this role. Most of the persons who were under an Order of Supervision either had no involvement, or limited involvement, with their families. The statistics for the SDMs appointed for persons who formerly had orders are:

Public Trustee		Family and other Persons	
Property only	159*	Property only	1
Personal care only	4	Personal care only	125*
Both areas	1,018	Both areas	70

* Denotes that a number of vulnerable persons have a family member or friend as SDM for personal care and the Public Trustee as SDM for property.

When the Public Trustee was appointed as the committee for a person with a mental disability under *The Mental Health Act*, the committee had total decision-making authority over all facets of that person's life with no limit on the length of time the appointment was in effect. SDMs appointed under the new Act can only make decisions in the areas in which decisions are required and for a specified time period. All appointments are regularly reviewed and the persons appointed are subject to the obligations and reporting requirements stipulated in the Act.

Persons Without Orders of Supervision

Applications for the appointment of an SDM have also been submitted on behalf of persons who were not under an Order of Supervision. The number of applications that were received and the number of appointments that were made for the period April 1, 1999 to March 31, 2000 are shown below.

Number of applications received	83
Number of SDMs appointed	96

The main reason that the number of appointments exceeds the number of applications received during the fiscal year is that a number of the appointments were made with respect to applications that had been submitted in the previous fiscal year.

For the period October 4, 1998 until March 31, 2000, there were a total of 129 vulnerable adults for whom an SDM has been appointed who did not have an Order of Supervision at the time of application.

The statistics for the SDMs who were appointed are as follows:

Public Trustee		Family and other persons	
Property only	19*	Property only	2
Personal care	1	Personal care only	14*
Both areas	59	Both areas	44

* Denotes that a number of vulnerable persons have a family member or friend as SDM for personal care and the Public Trustee as SDM for property.

In addition, during the period April 1, 1999 to March 31, 2000, there were a total of 24 applications for the appointment of an emergency SDM. The appointment of an emergency SDM was made for 23 of these applications.

Educational Initiatives

The Act is a relatively new and complex piece of legislation. There is a continuing need to carry out educational activities to advise a wide variety of individuals and groups on the provisions of the Act. During 1999/00, the office responded to inquiries from the public and provided informational presentations to vulnerable persons, parents and relatives of vulnerable persons, staff at Palican Lake Centre, non-profit and advocacy organizations including Associations for Community Living, students at Red River College, social workers from First Nations communities and Family Services and Housing community service workers. It is estimated that over 320 persons attended these presentations.

A number of educational materials have been developed to assist members of the public, vulnerable persons, relatives and friends of vulnerable persons, and service providers to understand the Act. These materials include a video, fact sheets, brochures and information packages. Fact sheets provide answers to commonly asked questions about SDMs, the hearing process and related topics.

In addition, fact sheets and other materials are sent to individuals in receipt of notice of application for the appointment of an SDM that has been referred for a hearing. The fact sheets are helpful in providing background on why the notice is being sent, as well as explaining substitute decision-making and the hearing process. Under the Act, notice is given to the vulnerable person, the applicant, the proposed SDM, the person's committee, the person's nearest relatives and friends, and service providers who are involved with the person. As such, a number of notices are sent out for each application. During 1999/00, several thousand fact sheets on SDMs and the hearing process were distributed.

09-JE Office of the Vulnerable Persons' Commissioner

Expenditures by Sub-Appropriation	Actual 1999/00 \$000	FTE	Estimate 1999/00 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	350.9	4.00	240.6	110.4	
Total Other Expenditures	126.3		252.5	(126.2)	

Child and Family Services

The Child and Family Services Division is responsible for the delivery of a range of high quality social services to strengthen and support Manitoba families. The primary goal of the divisional programs is to support family unity. However, when families are unable to fully carry out their responsibilities, divisional programs provide for the protection and well-being of family members. When the rights of children and families are in conflict, the division ensures that the needs of children are met. The division also supports families through the provision of accessible, high quality child care. As well, for families with children who have a physical and/or mental disability, divisional programs provide support to families so that children with a disability may live in the family home.

The programs and services administered by the division are delivered through five program branches: Child, Family and Community Development, Family Conciliation, Family Violence Prevention, Child Day Care and Children's Special Services. In April 2000, the structure of the division changed (see organization chart). The following information reflects the structure that was in place during the 1999/00 fiscal year.

The major objectives of the division are to:

- manage, direct, and support divisional programs to ensure effective service delivery within available budgetary and human resources.

The major objectives of the division are achieved through:

- provision of divisional comptrollership and quality control through direction of, consultation with, and assistance to program branches, to ensure that program commitments are met within available budgetary resources;
- direction and co-ordination of divisional financial management processes including budget preparation, monitoring, and reporting;
- direction and co-ordination of the development of policy, program, and service delivery options consistent with governmental and departmental objectives and the changing needs of client groups;
- direction, co-ordination, and monitoring of the implementation of service purchase agreements with agencies in receipt of funding through the division; and
- initiation of and participation in the cross-system co-ordination of services, such as interdepartmental committees and working groups, and First Nations organizations.

Child, Family and Community Development

The objectives of Child, Family and Community Development are to:

- plan and develop a comprehensive continuum of child and family services throughout the province designed to support, supplement, and where necessary, substitute for parental care.
- operate as a central directorate and provide administrative, program, and funding support to external agencies and regional offices to ensure the delivery of high quality services in accordance with provincial statutory requirements, policy direction, and budgetary allocations which:
 - strengthen families to enable children to remain in their own homes;
 - engage communities in the resolution of child and family services issues;
 - protect children at risk of abuse and neglect;
 - investigate allegations of child abuse;
 - provide support to pregnant adolescents and young parents;
 - provide substitute parental care, including foster and residential care; and

- provide appropriate permanent placements for children, including adoption, when reunification is no longer an available option.
- manage the Family Support Innovations Fund, including the review and recommendation of potential projects and monitoring and reporting on those approved for funding.

Child and family services are provided through a network of external agencies and regional offices mandated to provide services under *The Child and Family Services Act* and *The Adoption Act*, and by ancillary and related service organizations that provide a range of preventative and supportive services to children and families, including minor and single parents.

The branch also maintains the Central Adoption, the Post Adoption, and the Child Abuse Registries; the Inter-provincial Desk, which facilitates the inter-provincial movement of children and the transmission of child protection alerts, Intake and Inquiry, and a Provincial Placement Desk, which manages the use of residential care and treatment resources and Residential Child Care Facility Licensing.

The Child and Family Services Act provides for the licensing and funding of placement resources for children, including foster homes, group homes, and child care treatment centres. The mandated agencies and regional offices approve foster homes, while the branch approves residential care facilities.

The Adoption Act provides for the licensing of not-for-profit adoption agencies.

Activities carried out by the branch include:

- **Planning and Development** – Consultation, development and co-ordination of strategic plans for child and family services system; development and enhancement of new initiatives; consultation and development of service standards and of the Child and Family Services Information System (CFSIS);
- **Policy and Legislation** – Identification of policy development issues; review of legislation; preparation of legislative changes and regulations and implementation of new policies and legislation in the child and family services system;
- **Quality Assurance** – Negotiation of service purchase agreements and review of programs and services mandated or funded by the branch to ensure compliance with legislation and standards;
- **Service Promotion and Support** – Promotion of high quality services delivered by agencies and community organizations through consultation, training, projects, research, and evaluation;
- **Budgeting and Funding** – Funding of child and family services agencies, including the development of budgets, funding mechanisms and contractual relationships, the reviewing of financial requirements and results and the maintenance of reporting requirements to ensure accountability for public funds; and
- **Centralized Provincial Services** – Administration of centralized provincial services.

Planning and Development

Planning and development activities in 1999/00 reflected government priorities related to community-based services, program and financial accountability, quality of services, and volume management issues. Child and Family Support activities resulted in the following accomplishments:

- continued support for a strategic shift in services to emphasize family preservation, family support, and family responsibility through 24 projects supported by the Family Support Innovations Fund;
- continued involvement in cross-system co-ordination efforts through a number of ongoing interdepartmental activities;
- introduction of case management standards and documentation tools to seven agencies for assessment and development;

- ongoing development of the Child and Family Services Information System (CFSIS) and extension of CFSIS to Dakota Ojibway Child and Family Services, Southeast Child and Family Services and Sagkeeng Child and Family Services including training and ongoing support;
- signing of a Memorandum of Understanding with the Manitoba Metis Federation to develop a plan to create a mandate and a service system to deliver child and family services to Metis people and ongoing negotiations with the Assembly of Manitoba Chiefs on a similar memorandum for First Nations people; and
- mandating of Peguis Child and Family Services and Kinosao Sipi Minisowin Agency.

Policy and Legislation

In 1999/00, the branch continued to implement Chapter 47, *The Adoption and Consequential Amendments Act*, and Chapter 48, *The Child and Family Services Amendment and Consequential Amendments Act*. These Acts came into force by proclamation on March 15, 1999. Implementation included the following:

- distribution of copies of the Acts and regulations;
- addition of new prescribed forms to the Child and Family Services Information System;
- licensing of two adoption agencies, Adoption Options Inc. and Canadian Advocates for African Children;
- ongoing consultation and training for child and family services agencies, child care facilities, licensed adoption agencies and the courts regarding the new legislation and regulations; and
- implementation of regulations and procedures to support the investigation of reports of abuse against a person who works for a child and family services agency or for a child placement resource.

Quality Assurance

The branch continued to give priority to ensuring that quality services were provided by external agencies. Activities included:

- program reviews of residential child care facilities;
- follow-up on 22 Chief Medical Examiner's (CME) reports on the deaths of 24 children;
- extensive consultation and support in the development of action plans to address the recommendations contained in program reviews, CME's and Children's Advocate's reports;
- finalizing of 3 new program delivery agreements and monitoring of 24 ongoing agreements with project sponsors under the Winnipeg Development Agreement; and
- renewal of service and purchase agreements with external agencies.

Service Promotion and Support

In 1999/00, program consultation and support were provided to agencies, regional offices, and other service organizations through individual and group meetings, workshops, agency visits, records management, and forms distribution. Achievements resulting from this activity were:

- provision of four modules of Competency-Based Training to 623 direct service workers from the child and family services system, Competency-Based Training for Trainers for 13 persons, and 13 issue-specific workshops for 325 participants and the provision of nine modules of Youth Care Competency-Based Training to 478 youth care workers;
- ongoing training of child abuse committees;
- ongoing consultation with child and family services agencies and child care facilities regarding legislation, policy, services, resources, and funding;
- preparation of the "Orientation Guide to Adoptions"; and
- training and ongoing support to agencies involved in testing new case management standards and documentation tools.

Budgeting and Funding

As part of the ongoing work to improve financial management, efficiency, and increased accountability, branch activities resulted in the following accomplishments for 1999/00:

- continued support and monitoring of the projects funded under the Family Support Innovations Fund to ensure agency accountability and reporting;
- implementation of additional service purchase agreements with agencies to improve accountability for the use of government funds;
- continued participation in the development of a strategic plan; and
- approval and funding of nine new projects and continued funding of 12 multi-year projects under the Winnipeg Development Agreement (Program 8), Innovative and Preventive Child and Family Services.

Funding was provided to three main agency groupings:

- Mandated Agencies;
- Child Care Treatment Centres/Residential Care Facilities; and
- Other External Agencies.

Mandated Agencies

Funding was provided in support of the following:

- Central Support/Program Grants - These grants provide funding for Central Support, Services to Communities and Families, Protective Family Services, and Children in Care.
- Basic Maintenance - These payments provide for the basic cost of children in care and are paid by agencies mainly to foster parents.
- Special Rate/Needs - These funds are in support of the special needs costs for all children in care.
- Exceptional Circumstances Fund - This fund is administered by the department to help offset unusually high-cost needs for children in care, the cost of approved Level V placements, and the high costs related to services provided in northern/remote locations.
- Support Services - These funds are for the provision of individual, family and group support services for people at high risk.

- **Project Grants** - These grants are in support of individually approved projects which:
 - address caseload, volume or management issues, or
 - pilot innovative approaches to preventive or treatment services.
- **Directorate Programs** - Repatriation of children from Manitoba to their home province, adoption subsidies, Foster Parents' Insurance program, and legal aid.

Included in this category are five community-based child and family services agencies, 10 First Nations child and family services agencies, and five regional offices:

- **Child and Family Services Agencies:**
 - Winnipeg Child and Family Services
 - Child and Family Services of Central Manitoba
 - Child and Family Services of Western Manitoba
 - Jewish Child and Family Service
 - Churchill Child and Family Services
- **First Nations Agencies:**
 - Dakota Ojibway Child and Family Services
 - West Region Child and Family Services
 - Southeast Child and Family Services
 - Anishinaabe Child and Family Services (East - Intertribal)
 - Anishinaabe Child and Family Services (West)
 - Awasik Agency of Northern Manitoba
 - Cree Nation Child and Family Caring Agency
 - Island Lake First Nations Family Services
 - Peguis Child and Family Services
 - Kinosao Sipi Minisowin Agency
- **Regional Offices:**
 - Eastman
 - Interlake
 - Parkland
 - Norman
 - Thompson

Child Care Treatment Centres/Residential Care Facilities

Funding was provided in support of the following:

- **Central Support/Program Grants - Treatment Centres** - These grants provide funding for central support and specialized programs operated by the four child-care treatment centres.
- **Project Grants** - These funds are in support of treatment initiatives.
- **Residential Care Facilities** - These funds are in support of the client costs for placement in group homes or child-care treatment centres (Level III - V), and are paid directly to the facility. Admissions are screened through the Provincial Placement Desk.
- **Residential Support Services** - These funds are in support of supplementary child care workers to provide additional support for individual, high-needs, children placed in residential care facilities, or for the stabilization of the facility as a whole.

Included in this category are 41 residential care facilities (272 beds) operated by 4 child care treatment centres and 13 other organizations/agencies:

- **Child Care Treatment Centres:**
 - New Directions for Children, Youth and Families
 - Knowles Centre Inc.
 - Marymound Inc.

Macdonald Youth Services

- Residential Group Home Organizations/Agencies:
B & L Homes for Children Ltd.
Child and Family Services of Western Manitoba
Church of God in Christ
Churchill Health Centre
Green Pastures Retreat Inc.
Haldorsson Group Homes
Hydra House Ltd.
Jewish Child and Family Service (Chevrah Group Home)
Jessie Group Home Inc.
Project Neechewam Inc.
Quest Group Home Services Inc.
St. Amant Centre
Ndinawemaaganag Endaawaad Inc.

Other External Agencies

Included in this category are 163 agencies that receive funding from the department for a variety of child and family services programs:

Villa Rosa Inc.
Health Sciences Centre (Child Protection Centre)
University of Manitoba (Elizabeth Hill Counselling Centre)
Family Centre of Winnipeg Inc. (Family Support Program)
Ma Maw! Wi Chi Itata Centre Inc.
Manitoba Association of Residential Treatment Resources Inc.
Manitoba Metis Federation Inc.
Sport Manitoba (Drug Awareness Program)
Pregnancy Distress Service Inc.
Rossbrook House Inc.
The Pas Action Centre Inc.
Big Sisters and Big Brothers Association of Winnipeg Inc.
Big Brothers and Sisters of Brandon Inc.
Big Brothers and Sisters of Morden/Winkler and District Inc.
Big Brothers and Sisters of Portage la Prairie Inc.
Youth for Christ (Winnipeg) Incorporated

Centralized Provincial Services

The branch has responsibility for co-ordinating and providing specific services: the Central Adoption Registry, the Post-Adoption Registry, the Child Abuse Registry, the Inter-provincial Desk, Intake and Inquiry, the Provincial Placement Desk and Residential Child-Care Facility Licensing.

In 1999/00, activities in this area resulted in:

- placement of 127 children through the Central Adoption Registry;
- 690 new registrations on the Post-Adoption Registry, and 356 reunions facilitated on behalf of registrants;
- 2,237 reports to Manitoba agencies and regional offices of alleged physically and sexually abused children;
- recording of a total of 2,803 incidents of abuse and 2,182 abusers on the Child Abuse Registry;
- 456 employers/others were granted access to child abuse registry checks where an employee or a volunteer would work with children;
- processing of a total of 541 cases by the Inter-provincial Desk involving 259 out-of-province cases, 23 repatriations of children and 259 inter-provincial alerts;
- investigation of 350 concerns raised through Intake and Inquiry;
- the review and prioritization of all placements into 272 residential treatment beds; and
- inspection of 51 child-care facilities, including 468 bed spaces, for continued compliance with the Regulation.

**Number of Children by Present Status Who Have Been Placed¹ By Reporting Agency
as at March 31, 2000 (numbers include both federal and provincial responsibility)**

Service Providers	1997/98				1998/99				1999/00			
	Wards	VPA ²	Other	Total	Wards	VPA ²	Other	Total	Wards	VPA ²	Other	Total
Child and Family Services Agencies												
Winnipeg Child and Family Services	1,512	435	522	2,469	1,632	410	456	2,498	1,656	450	403	2,509
Child and Family Services of Central Manitoba	64	29	54	147	63	23	34	120	61	28	23	112
Child and Family Services of Western Manitoba	121	13	24	158	130	13	27	170	124	19	50	193
Jewish Child and Family Services	5	4	1	10	6	1	2	9	4	3	4	11
Churchill Child and Family Services	4	0	8	12	8	6	6	20	8	1	4	13
Sub-Total	1706	481	609	2796	1,838	453	525	2,817	1,853	501	484	2,838
Native Agencies												
Dakota Ojibway Child and Family Services	158	16	65	239	171	5	66	242	213	13	53	279
West Region Child and Family Services	161	51	56	268	182	43	35	260	210	41	49	300
Southeast Child and Family Services	208	219	1	428	224	233	7	464	243	263	0	506
Anishinaabe Child and Family Services- East	90	52	9	151	93	32	13	138	35	14	4	53
Anishinaabe Child and Family Services- West	127	49	24	200	133	45	25	203	136	40	11	189
Awasis Agency of Northern Manitoba	89	96	46	231	130	73	48	251	92	130	36	258
Cree Nation Child and Family Caring Agency	136	45	47	228	155	60	69	284	166	77	52	315
Island Lake First Nations Family Services	38	15	23	76	43	17	28	88	44	12	16	72
Peguis Child and Family Services ³	-	-	-	-	-	-	-	-	55	13	1	69
Knisao Sipi Mnisowan Agency ³	-	-	-	-	-	-	-	-	40	6	6	52
Sub-Total	1,007	543	271	1,821	1,131	508	291	1,930	1,256	609	228	2,093
Regional Offices												
Eastman	46	22	14	82	68	22	5	93	59	16	13	88
Interlake	50	31	10	91	41	26	21	88	43	26	13	82
Parkland	77	6	14	97	71	16	22	109	75	12	27	114
Norman	31	16	22	69	41	14	23	78	41	13	25	79
Thompson	177	10	84	271	160	24	59	243	152	29	93	274
Sub-Total	381	85	144	610	379	102	130	611	370	96	171	637
TOTAL	3,094	1,109	1,024	5,227	3,349	1,063	946	5,358	3,479	1,206	883	5,568

1. "Placed" refers to those placements other than the home of the child's parents or persons in whose care the child has been at the time of placement.
2. Voluntary Placement Agreement.
3. Incorporated as a child and family services agency April 1, 1999.

Number of Children by Placement Placed by Reporting Agency

(as at March 31, 2000)

Service Providers	Foster Homes ¹	Residential Care ²	Other Placement Resources	Selected Adoption Probation	Other Non-Pay Care Living Arrangements ³	Total
Child and Family Services Agencies						
Winnipeg Child and Family Services	1,691	179	421	80	138	2,509
Child and Family Services of Central Manitoba	81	3	14	7	7	112
Child and Family Services of Western Manitoba	123	16	28	7	19	193
Jewish Child and Family Service	11	0	0	0	0	11
Churchill Health Centre	5	5	2	0	1	13
Sub-Total	1,911	203	465	94	165	2,838
Native Agencies						
Dakota Ojibway Child and Family Services	171	10	72	0	26	279
West Region Child and Family Services	194	3	60	0	43	300
Southeast Child and Family Services	421	10	20	0	55	506
Anishnaabe Child and Family Services - East	46	2	0	4	1	53
Anishnaabe Child and Family Services - West	179	7	1	0	2	189
Awasia Agency of Northern Manitoba	194	4	26	0	34	258
Cree Nation Child and Family Caring Agency	206	24	25	0	60	315
Island Lake First Nations Family Services	57	8	1	0	6	72
Peguis Child and Family Services ⁴	62	1	2	0	4	69
Kiniso Sipi Mnisowan Agency ⁴	35	3	12	0	2	52
Sub-Total	1,565	72	219	4	233	2,093
Regional Offices						
Eastman	72	3	0	0	13	88
Interlake	68	5	3	0	8	82
Parkland	81	3	14	1	15	114
Norman	32	9	23	0	15	79
Thompson	136	19	82	2	35	274
Sub-Total	387	39	122	3	86	637
TOTAL	3,863	314	806	101	464	5,568

1. Includes regular rate and special rate foster homes.

2. Includes private group homes, own-agency group homes, and residential treatment centres.

3. Includes St. Amant Centre, Manitoba Youth Centre, hospitals and other facilities.

4. Incorporated as a child and family services agency April 1, 1999.

**Child Maintenance Provincial Days of Care
Actuals 1999/00**

Agency/Region	Foster & Special Rate Care			Residential Care*	Total
	Level I	Level II-V	Sub-Total		
Child and Family Services Agencies					
Winnipeg Child and Family Services	247,554	519,306	766,860	58,652	825,512
Child and Family Services of Central Manitoba	4,773	28,718	33,491	1,047	34,538
Child and Family Services of Western Manitoba	19,280	30,909	50,189	5,667	55,876
Jewish Child and Family Service	87	2,746	2,833	0	2,833
Churchill Health Centre	547	2,148	2,795	1,766	4,561
Sub-Total	272,341	583,827	856,168	67,152	923,320
Native Agencies					
Dakota Ojibway Child and Family Services	5,319	8,858	14,177	0	14,177
West Region Child and Family Services	13,314	25,766	39,080	378	39,458
Southeast Child and Family Services	13,194	35,105	48,299	739	49,038
Anishinaabe Child and Family Services - East	2,787	7,382	10,169	0	10,169
Anishinaabe Child and Family Services - West	15,569	18,968	34,557	754	35,321
Aways Agency of Northern Manitoba	0	11,083	11,083	0	11,083
Cree Nation Child and Family Caring Agency	16,533	11,177	27,710	709	28,419
Island Lake First Nations Family Services	0	6,827	6,827	153	6,980
Peguis Child and Family Services	4,387	14,767	19,154	0	19,154
Kiniseo Sipi Mnisowan Agency	0	458	458	0	458
Sub-Total	71,103	140,411	211,514	2,743	214,257
Regional Offices					
Eastman	9,398	5,757	15,155	851	16,006
Interlake	14,102	13,652	27,754	1,323	29,077
Parkland	11,143	23,025	34,168	1,567	35,735
Norman	14,395	8,074	22,469	2,818	25,287
Thompson	63,223	12,378	75,601	5,771	81,372
Sub-Total	112,261	62,886	175,147	12,330	187,477
Total	455,705	787,124	1,242,829	82,225	1,325,054

* Includes group homes and child care treatment centres.

Provincial Caseload by Category

as at March 31, 2000

	Number of Children In Care	Number of Families Receiving Services	Number of Unmarried Adolescent Parents	Total
Service Providers				
Child and Family Services Agencies				
Winnipeg Child and Family Services	2,509	3,054	153	5,716
Child and Family Services of Central Manitoba	112	391	26	529
Child and Family Services of Western Manitoba	193	589	47	829
Jewish Child and Family Services	11	146	0	157
Churchill Health Centre	13	15	0	28
Sub-Total	2,838	4,195	226	7,259
Native Agencies				
Oakota Ojibway Child and Family Services	279	432	23	734
West Region Child and Family Services	300	507	0	807
Southeast Child and Family Services	506	304	8	818
Anishinaabe Child and Family Services – East	53	185	3	241
Anishinaabe Child and Family Services – West	189	67	1	257
Awasis Agency of Northern Manitoba	258	544	58	860
Cree Nation Child and Family Care Agency	315	261	13	589
Island Lake First Nations Family Services	72	142	19	233
Peguis Child and Family Services*	69	93	1	163
Kinisao Sipi Mnisowan Agency*	52	67	12	131
Sub-Total	2,093	2,602	138	4,833
Regional Offices				
Eastman	88	128	0	216
Interlake	82	256	6	344
Parkland	114	324	16	454
Norman	79	131	1	211
Thompson	274	315	18	607
Sub-Total	637	1,154	41	1,832
TOTAL	5,568	7,951	405	13,924

* Incorporated as a child and family services agency April 1, 1999.

History of Funding (\$000)

Service Provider	1997/98	1998/99	1999/00
Child and Family Services Agencies			
Winnipeg Child and Family Services	\$65,537.3	\$67,534.7	\$73,385.7
Child and Family Services of Central Manitoba	3,265.6	3,430.2	3,398.9
Child and Family Services of Western Manitoba	4,541.6	4,604.0	4,892.7
Jewish Child and Family Service	2,550.0	2,622.0	3,126.0
Churchill Health Centre	55.8	126.1	236.3
Sub-Total	73,655.3	75,957.2	82,226.2
Native Agencies			
Dakota Ojibway Child and Family Services	625.8	722.1	759.4
West Region Child and Family Services	1,824.6	2,012.2	2,249.4
Southwest Child and Family Services	1,716.7	1,965.6	2,587.9
Anishinaabe Child and Family Services – East	1,389.1	1,470.2	603.7
Anishinaabe Child and Family Services – West	1,586.7	1,611.6	1,739.5
Awasis Agency of Northern Manitoba	648.7	596.3	723.7
Cree Nation Child and Family Caring Agency	771.4	877.0	1,337.1
Island Lake First Nations Family Services	241.6	302.1	299.4
Peguis Child and Family Services*	-	-	870.5
Ka'nisao Sipi Minisowan Agency*	-	-	26.8
Sub-Total	8,784.6	9,547.1	11,177.4
Regional Offices			
Eastman	623.1	618.8	635.1
Interlake	1,229.6	1,443.5	1,518.0
Parkland	1,218.4	1,465.2	1,711.7
Noonan	875.6	1,046.5	1,080.2
Thompson	3,319.2	3,656.7	3,892.6
Sub-Total	7,265.9	8,230.7	8,937.6
Directorate Programs	230.9	235.0	315.8
MANDATED AGENCIES SUB-TOTAL	89,936.7	93,970.0	102,677.1
Treatment Centres – Grants	3,840.4	3,833.7	3,963.2
Residential Care	14,383.9	15,190.6	16,520.3
Other Agencies/Programs	6,162.6	6,408.1	6,439.4
TOTAL	\$114,323.6	\$119,402.4	\$129,600.0

* Incorporated as a child and family services agency April 1, 1999.

Report on Alleged Physically & Sexually Abused Children in Manitoba

Source	1997/98	1998/99	1999/00
Child and Family Services Agencies			
Winnipeg Child and Family Services	1,291	1,231	1,192
Child and Family Services of Central Manitoba	371	254	188
Child and Family Services of Western Manitoba	88	103	88
Jewish Child and Family Service	14	6	7
Churchill Health Centre	0	2	0
Sub-Total	1,762	1,596	1,471
Native Agencies			
Dakota Ojibway Child and Family Services	199	115	132
West Region Child and Family Services	213	180	124
Southeast Child and Family Services	115	126	-
Anishinaabe Child and Family Services - East	33	33	11
Anishinaabe Child and Family Services - West	32	45	41
Awasis Agency of Northern Manitoba	-	-	-
Cree Nation Child and Family Caring Agency	89	86	110
Island Lake First Nations Family Services	-	-	-
Peguis Child and Family Services*	-	-	4
Kinistino Sipi Minisowan Agency*	-	-	-
Sub-Total	681	587	422
Regional Offices			
Eastman	4	17	47
Interlake	88	124	109
Parkland	90	65	62
Norman	89	41	38
Thompson	91	86	88
Sub-Total	362	333	344
Total	2,805	2,516	2,237
Age of Child			
Under 1 year	63	28	31
1 - 3 years	276	173	133
4 - 10 years	1,363	1,158	1,045
11 - 15 years	809	785	701
16 and over	294	372	327
Total	2,805	2,516	2,237
Sex of Child			
Male	1,139	1,079	898
Female	1,666	1,437	1,339
Total	2,805	2,516	2,237

* Incorporated as a child and family services agency April 1, 1999.

Adoption Services

	1997/98	1998/99	1999/00
Selected Manitoba Placements ¹	105	113	120
Selected Out-of-Province Placements	-	3	7
Total Selected Adoptions	105	116	127
Private ² Placements Opened	37	22	36
De Facto ³ Placements Opened	28	36	37

1. *Selected Adoption* - A child is placed for adoption with approved applicants by the director or agency having permanent guardianship of the child.

2. *Private Adoption* - A child may be adopted by persons with whom he/she has been placed directly by the biological parent.

3. *De Facto* - A child may be adopted by persons who have had him/her in their custody without financial assistance for at least three years.

Youth Emergency Crisis Stabilization System (YECSS)

YECSS was established in 1997/98 with funds redirected from Seven Oaks Centre. YECSS, in partnership with major stakeholders, is concerned primarily with high-risk children and youth. The stakeholders are: Macdonald Youth Services, Winnipeg Child and Family Services, Ma Mawi Wi Chi Itata Centre Inc., Marymount Inc., Project Neecheewam, and Children's Hospital Emergency.

The leadership role in the development and delivery of the service has been assigned to Macdonald Youth Services - Youth Emergency Services. The system is designed to provide a 24-hour emergency crisis response, seven days a week. The following are services provided:

- Intake/Triage;
- Mobile crisis capability (mobile crisis teams consisting of a clinically trained person and a youth care worker);
- Crisis stabilization units (one six-bed facility for boys and one six-bed unit for girls);
- Short-term treatment capability for children/families at or following the crisis until the mandated child care agency can respond;
- Case management function, particularly where the child/family is in crisis for a longer period of time and where the mandated child care agency is unable to meet the child's/family's needs;
- Home-based crisis support/homemaker services; and
- Youth-emergency education service to facilitate the development of appropriate education plans.

April 1999 – March 2000

Total Requests for Service	5,546
Total Number Resolved by Telephone	3,369
Number of Community Visits by Mobile Crisis Team	2,177
Home-based Crisis Services	144
Crisis Stabilization Units - No. of Admissions	764
Referrals to Brief Treatment	522
Individual Clients Served	2,257
Youth-Emergency Education Service	186
Crisis Stabilization Unit - Day Care	2,232

09-4A Child, Family and Community Development

Expenditures by Sub-Appropriation	Actual 1999/00 \$000	FTE	Estimate* 1999/00 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	3,850.3	65.00	3,418.8	233.7	1
Other Expenditures	3,820.4		3,609.1	11.3	
Maintenance of Children and External Agencies	129,600.0		122,225.7	7,374.3	2
Family Support Innovations Fund	2,427.4		2,500.0	(72.6)	
Total Other Expenditures	135,647.8		128,334.8	7,313.0	

* The 1999/2000 Estimate reflects amounts as displayed in the Printed Main Estimates on behalf of the departments of Family Services and Housing, as well as an allocation from the Enabling Appropriations respecting workforce adjustment costs.

1. The variance is primarily due to the reorganization of the branch, and higher than expected severance and vacation pay.
2. The variance is primarily attributable to increased costs at Winnipeg Child and Family Services and increased maintenance costs in general.

Family Conciliation

The Family Conciliation program is delivered through the Child and Family Services Division of the Department of Family Services and Housing, and is the social services component of the Court of Queen's Bench, Family Division.

Family conciliation services are provided in Winnipeg directly by Family Conciliation, and in other areas of the province by regional office staff, funded by the Regional Operations Branch of the department in the Westman, Parkland, Norman, and Thompson Regions.

The objective of Family Conciliation is to:

- ensure the availability of a range of high quality dispute resolution services to families disrupted by separation or divorce, and where ongoing parenting of the children is of primary concern.

The major objectives of Family Conciliation are achieved through the following activities:

- administration of Family Conciliation services (Winnipeg), which provides social services support to the Family Division of the Court of Queen's Bench, including information/referral, court-ordered assessments, mediation, conciliation counselling, group programs, and the Parent Education Program;
- development and monitoring of program policies and service standards across the province;
- provision of training, consultation, and leadership in the development of regional services; and
- consultation with other agencies, professionals and the public.

These activities involve the provision of the following services:

- **Information and Referral** is an intake service. Individuals and families are assisted in addressing issues and identifying possible solutions, are informed of community and government services which may be appropriate to their situation, and are referred accordingly.
- **Conciliation Counselling** is short-term, separation-related counselling focussed on parents' and children's adjustment to family reorganization after separation/divorce.

- **Mediation** is a structured, short-term intervention to assist families undergoing separation/divorce in developing a parenting plan, to maintain a continuing relationship amongst children, parents, and extended family, and to protect children from parental conflict. This is a preferred intervention for resolving custody/access conflicts.
- **Court-Ordered Assessment Reports** provide comprehensive family evaluations, professional opinions, and recommendations to the Court concerning the best interests of children in custody, access, and guardianship matters. This process serves as a vehicle for the resolution of custody/access/guardianship disputes by providing information that can be used in settlement meetings, lawyer negotiations, or litigation as circumstances warrant. It serves parents, children, lawyers, and the court by recommending courses of action and available resources that may serve to ameliorate the destructive impact of conflict on the families involved.
- **The Parent Education Program, "For the Sake of the Children,"** educates and focuses parents on the needs of their children in the context of divorce. It is very helpful to all separating parents, and is an essential first step to mediation.
- **Children's Therapeutic Group** for children aged 8 - 12, assists children experiencing trauma, loss, and reorganization after divorce. This ten-week session is designed for children living in families experiencing severe parental conflict.
- **Staff presentations** on children and divorce to community organizations, and participation in various community and government committees.

During 1999/2000, accomplishments for the Family Conciliation program, throughout the province, included:

- provision of high quality family conciliation services, which resulted in a total of 2,401 client service contacts and 2,359 clients served through the Parent Education Program, "For the Sake of the Children," for which implementation and development has continued;
- provision of conciliation counselling services (23 client service contacts);
- provision of mediation services to 567 families;
- a total of 205 court-ordered assessment reports; and
- delivery of children's workshops, involving 8 children.

In addition to these accomplishments, ongoing activities in 1999/2000 included:

- continued public information and education, through numerous presentations and meetings, to inform the public of the needs of divorcing families, and the services provided by Family Conciliation;
- continued education to describe the service to lawyers and the courts, to encourage more appropriate referral and utilization of the service;
- review and determination of effective educational programming for divorcing/separating parents and their children; and
- ongoing development and review of program guidelines.

09-4B Family Conciliation

Expenditures by Sub-Appropriation	Actual 1999/00 \$000	FTE	Estimate 1999/00 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	641.1	15.50	789.8	(148.7)	
Total Other Expenditures	145.4		103.1	42.3	

Family Violence Prevention

The major objective of Family Violence Prevention (formerly Family Dispute Services) is to:

- promote the elimination of violence against women through the support of a continuum of community-based services.

The activities carried out by Family Violence Prevention are as follows:

- development and implementation of policies and program standards for women's shelters, and support services for women, children and men caught in the cycle of family violence;
- provision of grants, monitoring, and evaluation of agencies financial operations and service delivery to ensure accountability for public funds; and
- provision of program consultation and support to external agencies.

These activities involve the provision of the following:

- Partner Abuse Program
- Women's Resource Centres

Partner Abuse Program

The purpose of the Partner Abuse Program is to support the development and maintenance of services to women, children and men caught in the cycle of family violence, through the provision of funding and consultation to community-based agencies which offer crisis and support services. The Family Violence Prevention program also develops and monitors program policies, and has developed service standards for shelters.

Funding to community-based partner abuse services is provided through grants from the Family Violence Prevention program. Grants to shelters are in support of short-term crisis counselling for residential and non-residential clients, children's counselling, and follow-up services to support women in becoming independent of their abusers. Funding is also provided through per diem payments from Employment and Income Assistance and Regional Operations. Two shelters receive funding to operate crisis lines. Grants are also provided for other specialized counselling and treatment programs for victims, for children who have witnessed family violence, and for abusers.

In 1999/00, the Family Violence Prevention program was allocated funding to support the following organizations, which assist Manitoba women, children and men caught in the cycle of family violence.

- Women's Shelters:
 - Eastman Crisis Centre Inc.
 - Ikwe-Widdjitiwin Inc.
 - Parkland Crisis Centre Inc.
 - Portage Women's Shelter Inc.
 - Nova House Inc.
 - South Central Committee on Family Violence Inc.
 - The Pas Committee for Women in Crisis Inc.
 - Thompson Crisis Centre Inc.
 - Osborne House Inc.
 - Westman Women's Shelter (Young Women's Christian Association of Brandon)
- Crisis Lines:
 - Winnipeg Regional Line (Osborne House)
 - Provincial Toll-Free Line (Ikwe-Widdjitiwin Inc.)

- Residential Second Stage Programs:
 - Alpha House
 - Samaritan House Ministries Inc.
 - W.I.S.H. (Women In Second Stage Housing) Inc.
 - Swan Valley Crisis Centre Inc.
 - L'Entre-temps des Franco-Manitobaines Inc.

- Urban Support Programs:
 - Immigrant Women's Association of Manitoba Inc.
 - Evolve Program (Klinik Inc.)
 - Family Violence Counselling Program (Ma Mawi Wi Chi Itata Centre Inc.)
 - Native Women's Transition Centre Inc.
 - The Laurel Centre
 - Family Violence Counselling Program (Norwest Co-op Community Health Centre)

- Supervised Support Programs:
 - Winnipeg Children's Access Agency
 - Brandon Access/Exchange Service
 - Thompson Access/Exchange Centre

- Specialized Programs:
 - Couples Counselling Program (Elizabeth Hill Counselling Centre)
 - You Can Stop Violence Program for Men

Number of Clients Served by Residential Second Stage Programs

<u>Type of Program</u>	<u>1997/98</u>	<u>1998/99</u>	<u>1999/00</u>
Interim Housing*	120	162	116
Long-Term Second Stage**	269	281	348
Total	389	463	464

* Includes women and children in Shelter Interim Housing.

** Includes non-residential, residential and follow-up women and children.

Number of Clients Using Other Partner Abuse Services (Urban Support Programs)

	<u>1997/98</u>	<u>1998/99</u>	<u>1999/00</u>
Total	1,860	2,098	1,631

Number of Residential Bednights - Women's Shelter Services

Type of Agency	1997/98	1998/99	1999/00
Shelters	33,313	34,941	37,327
Women's Resource Centres	93	232	108
Total	33,406	35,173	37,435

Number of Clients Served by Shelters

Type of Service	1997/98	1998/99	1999/00
Crisis Intervention:			
- Residential	1,746	1,678	1,741
- Non-residential	1,230	955	1,072
Children's Counselling	1,242	1,255	1,362
Follow-up Counselling	546	539	685
Total	4,764	4,427	4,860

Number of Calls Received by Crisis/Information Lines

Type of Service	1997/98	1998/99	1999/00
Winnipeg Region	9,872	9,988	9,320
Provincial Toll-Free	1,731	2,241	2,150
Other Crisis Lines	15,468	14,914	14,282
Total	27,071	27,143	25,752

Women's Resource Centres

Women's Resource Centres provide information, programs, services, and training to assist women in making informed choices. Resource centres also undertake community development activities to assist women in the achievement of social, economic, and/or legal reforms.

For the 1999/00 fiscal year, the Family Violence Prevention Branch funded eight women's resource centres (four larger centres and four smaller centres):

- Fort Garry Women's Resource Centre Inc.
- North End Women's Centre Inc.
- Women's Safe Haven/Resource Service Inc.
- Pluri-elles (Manitoba) Inc.
- Evergreen Women's Resource Centre Inc.
- Lakeshore Women's Resource Centre Inc.
- Swan Valley Crisis Centre Inc.
- Snow Lake Centre on Family Violence Inc.

Number of Clients Served by Four Larger Women's Resource Centres

	1997/98	1998/99	1999/00
Total*	13,227	10,814	10,804

* Includes information/referral, counselling and community-based second stage clients.

Number of Clients Served by Four Smaller Women's Resource Centres*

	1997/98	1998/99	1999/00
Total	3,502	3,406	3,462

* All four smaller women's resource centres were newly classified as such in 1999/00. The data will roll into one combined statistic for women's resource centres next Annual Report.

During 1999/00, the accomplishments of the Family Violence Prevention program included:

- new funding to the Evolve Program of Klinik Community Health Centre for a clinical supervisor who will provide support upon request for all provincially funded agencies delivering services to those caught in the cycle of violence;
- provision of financial support to domestic violence service agencies which provide shelter, support, and/or treatment for approximately 10,000 women, children and men who are affected by family violence;
- provision of additional resources to Pluri-elles (Manitoba) Inc. to deliver long-term counselling services to women in rural Francophone communities;
- provision of ongoing consultation with service providers regarding policy issues and specific operational matters;
- service provision from four funded women's resource centres that deliver services to approximately 11,000 women and their families;
- introduction of enhanced financial support for all shelter agencies for the addition of one follow-up worker;
- new funding to the Lynn Lake Friendship Centre to establish a safe home facility service in the community;
- a general increase in funding to all external agencies;
- new funding provided to the communities of Russell and Dauphin to implement a program that provides counselling services for men who recognize their abusive behaviours;
- the branch being assigned the responsibility of becoming the provincial representative on the Federal/Provincial/Territorial New Identities Working Group – a project that assists women in life threatening situations by providing them with a new social insurance number and by recreating tax records and federal social benefits as an option of last resort; and
- observation of Domestic Violence Prevention Month through a variety of activities in the month of November.

Ongoing activities during the 1999/00 fiscal year were as follows:

- continued to undertake an analysis of funding models for all funded agencies and the corresponding financial implications to ensure that current identifiable service trends are reflected;
- continued to work with agencies to explore options regarding funding concerns raised;
- continued training of government employees on domestic violence issues and responses;
- continued to consult with funded agencies to solicit input into policy and procedures to resolve specific operational issues, and to assist in case management of client issues;
- monitored service purchase agreements with all agencies;
- negotiated new service purchase agreements and renegotiated those due to expire;
- implemented administrative and program standards for all funded agencies to ensure efficient and effective service delivery;
- monitored the implementation of recommendations presented in agency audit reviews;
- undertook annual agency reviews;
- maintained and streamlined statistical systems;
- organized and hosted provincial meetings with shelters, women's resource centres, residential second stage programs, crisis centres and committees; and
- organized and implemented regional meetings on family violence prevention with relevant community stakeholders (RCMP, AFM, Child Welfare, etc.) in order to foster a community prevention/ intervention approach based on communication, support and referral.

History of Funding to External Agencies by Type of Service (\$000)

Category	1997/98	1998/99	1999/00
Shelters	\$2,263.6	\$2,283.8	\$2,329.4
Fee Waiver	35.4	20.2	47.2
Crisis Lines	398.5	401.9	409.9
Facility Cost	656.8	780.8	681.5
Shelter Sub-Total	3,356.3	3,486.5	3,448.0
Committees	9.7	9.8	15.0
Second Stage	231.3	233.4	238.0
Urban Support Program	1,228.2	1,238.7	1,201.8
Women's Resource Centres	720.0	747.1	815.2
Lavoie Inquiry Initiatives	47.5	481.9	613.8
Other	-	50.0	-
Total	\$6,693.0	\$6,247.4	\$6,331.8

09-4C Family Violence Prevention

Expenditures by Sub-Appropriation	Actual 1999/00 \$000	FTE	Estimate 1999/00 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	407.8	10.00	486.3	(78.5)	
Other Expenditures	99.9		90.9	9.0	
External Agencies	6,331.8		6,930.2	(598.4)	1
Total Other Expenditures	6,431.7		7,021.1	(589.4)	

1. The variance is primarily the result of part year implementation of Lavoie Inquiry Initiatives in 1999/2000.

Children's Special Services

The objective of Children's Special Services is to support families to maintain children with a mental and/or physical disability in their own homes, and to promote the development of normalized community arrangements to the greatest extent possible.

The objective of Children's Special Services is achieved through the following activities:

- planning, development, and monitoring of programs for children with a physical and/or mental disability;
- development of program policies and service guidelines for the delivery of services to Manitoba children with a physical and/or mental disability living with their families;
- support of the delivery of services by regional offices and agencies through consultation, training, research and evaluation;
- leadership in the development of resources to meet evolving demands within the context of current services;

- provision of leadership and administrative support to the interdepartmental Unified Referral and Intake System (URIS) which supports children who require specific health care procedures in community programs; and
- provision of program consultation and funding support to external agencies and regional offices delivering therapy, respite services and family support services.

These activities involve the provision of the following services:

- Community-based **Family Support Services** to families caring for children with a disability; and
- Funding to **External Agencies** providing supports to children with disabilities and their families.

Family Support Services

Children's Special Services provides families who have children with a mental and/or physical disability with a variety of supports which reflect the unique circumstances of each family and the needs of the child with disabilities. These supports include case management support such as counselling, consultation, brokerage and coordination, and individualized services such as respite, child development, supplies, equipment, transportation, home modifications and therapy. The purpose of family support is to reduce stress encountered by the families and better enable families to care for their children with disabilities in their own homes. Staff use a family-centred approach in the delivery of supports and services.

Children's Special Services delivers Family Support Services through the regional offices, staffed by the Regional Operations Branch of the Department of Family Services and Housing, and supports these services and staff by providing financial and program guidelines, consultation, training, research, and evaluation.

External Agencies

Children's Special Services also provides funding and consultation to external agencies that deliver specialized services, early intervention programs, respite care and other family support services for children with disabilities and their families. Funded agencies include Society for Manitobans with Disabilities, Rehabilitation Centre for Children, St. Amant Centre, Community Respite Services, Central Speech and Hearing Clinic and Open Access Resource Centre.

In 1999/00, the Provincial Outreach Therapy for Children (POTC) program completed its first full year of operation. This program is funded by Children's Special Services and is delivered as a joint venture by the Society for Manitobans with Disabilities and the Rehabilitation Centre for Children, with St. Amant Centre as a participating agency. It provided occupational therapy, physiotherapy and speech/language therapy services to 936 children with disabilities throughout Manitoba.

Children's Special Services works closely with the Child Day Care and Child, Family and Community Development branches, the voluntary sector, hospitals, schools, and private external agencies. The branch acts in conjunction with the Department of Education and Training and the Department of Health to ensure program coordination.

Children's Special Services provides leadership to the interdepartmental Unified Referral and Intake System (URIS) and administers funding to support children requiring specific health care procedures in community settings. In 1999/00, a revised URIS Policy and Procedures Manual was distributed and training sessions on its contents were conducted for school, community and Regional Health Authority personnel.

Number of Families Accessing Family Support Services

Type of Service	1997/98	1998/99	1999/00
Family Support Services	2,463	2,770	3,021
URIS Group A *	91	93	66
Total	2,554	2,863	3,077

* *URIS Group A refers to children who require complex health care procedures as defined by the URIS Classification of Medical Procedures System. Children classified as Group A often have a long-term disability and require support from a medical assistive device or technology.*

09-4D Children's Special Services

Expenditures by Sub-Appropriation	Actual 1999/00 \$000	FTE	Estimate 1999/00 \$000	Variance Over/(Under)	Expi. No.
Total Salaries and Employee Benefits	377.5	7.00	330.5	47.0	
Other Expenditures	324.6		294.5	30.3	
Financial Assistance and External Agencies	10,254.2		10,307.0	(52.8)	
Total Other Expenditures	10,579.0		10,601.5	(22.5)	

Child Day Care

The objectives of the Child Day Care Branch are to:

- promote sustainable, accessible, high quality child care that supports the positive development of children and their families and to assist child care facilities to meet established standards of care; and
- plan and develop innovative means of meeting the child care needs of parents, to promote positive developmental care for children, including those with special needs, and to support parental participation in child care services.

The Child Day Care Branch is responsible for:

- developing legislation, regulations, policies and standards relating to child care in Manitoba;
- monitoring compliance with standards and regulations;
- providing financial assistance to eligible families;
- assessing centres' financial operations and providing grants;
- supporting safe, accessible, high quality child care;
- assisting families participating in employment and training to find and maintain suitable child care;
- recruiting and licensing new and existing child care providers; to increase flexible child care options and subsidized spaces;

- supporting inclusion of children with special needs in child care, including children with disabilities and children of families in crisis;
- supporting parental participation in child care services; and
- reviewing and adjusting regulations, policies and systems to implement and promote continuous program improvement in the quality of services experienced by families and child care providers.

Child care is provided for children 12 years of age or under in 7 categories of centres or homes, as follows:

- **full-time day care centres** — four or more infants or six or more pre-school age children are cared for on a full-time basis;
- **school age day care centres** — nine or more children enrolled in Kindergarten to Grade 6 are cared for during out-of-school hours;
- **nursery schools** — four or more infants or six or more pre-school age children are cared for on a part-time basis;
- **occasional day care centres** — four or more infants or six or more pre-school children are cared for on a casual basis;
- **family day care homes** — up to eight pre-school and school age children, including no more than five pre-school children and three infants, are cared for in a private home;
- **group day care homes** — up to twelve children, of whom not more than three are less than two years of age, are cared for in one of the homes of the two people providing care; and
- **private home day care** — up to four infant, pre-school and school age children are cared for in a private home where a licence is optional.

Throughout 1999/00, the Child Day Care Regulatory Review Committee continued to meet to make recommendations to improve Manitoba's child care system. The 1999/00 budget included a move towards the unit funding model, proposed by the Child Day Care Regulatory Review Committee, by increasing grants for infant and pre-school centre spaces by 15 and 10 per cent respectively. Family day care homes and nursery schools were provided a 2 per cent increase to their operating grants.

A total of 1,082 child care facilities provided 22,112 licensed child care spaces, including 18,352 centre-based and 3,760 day care home-based spaces.

Operating grants for 446 non-profit child care centres and 446 family day care homes, a total of 892 facilities, continued to be based upon the number of licensed spaces in the facility, the type of care, the hours of care offered and the ages of children enrolled. The maximum amount for each grant is established in regulation.

In 1999/00, all previously unfunded infant and pre-school expansion spaces that existed in funded centres were provided with operating grant funding.

Child Day Care continued to encourage new and existing child care providers to increase flexible and rural child care options. Operating grant and/or start-up funding was provided to 44 child care facilities to expand their hours of service to accommodate the needs of Manitobans who work seasonal or unconventional hours. As well, funding was committed to support the development of child care in rural areas. Operating and/or start up grants were provided to 10 new or expanded rural centres.

Also in 2000, the first child care centre moved into its new location under the reinstated Child Care in Schools Policy. This policy allows for the construction of child care facilities in new schools or in schools undergoing major renovations.

A joint effort to support Employment and Income Assistance participants who have the aptitude and interest to become licensed family day care providers was undertaken. This initiative provides training and employment opportunities, as well as the creation of child care services, for communities in greatest need of these services.

The reasons under which families qualified for a fee subsidy to assist them in the payment of their daily child care fee continued to be based on criteria of need (employment, seeking employment, education, medical need, special social need). The amount of provincial subsidy a family is eligible to receive continued to be based on family size, composition, income and cost of child care.

An increase in the subsidy budget enabled more children to access licensed child care, resulting in an average of 10,529 subsidized children. In 2000, the eligibility period for subsidy to support a parent's job search was increased to eight weeks from two weeks, twice per year. A Special Needs Subsidy Family Plan was introduced to ensure collaboration between families applying for special needs subsidy, their child care provider and the professional involved in assisting the family.

The Children with Disabilities Program assists parents of children with physical disabilities, such as developmental delays or emotional and/or behavioural problems, by supporting their child's placement/integration in child care settings, including child care centres, family day care homes and nursery schools. Parents and child care facilities are involved as team members.

The program provides support and grants to eligible child care facilities and offers children an opportunity to reach their developmental potential in a community environment, which fosters positive attitudes towards the disabled. In 1999/00, the program budget increased by 29.4 per cent, supporting the integration of 970 children.

A total of 1,654 Child Care Assistants (CCAs), Early Childhood Educator (ECE) IIs and Early Childhood Educator (ECE) IIIs applied to Child Day Care and received classifications in 1999/00. Sixteen candidates successfully completed the Competency Based Assessment (CBA) Program and were classified at the ECE II level by Child Day Care. Child Day Care's CBA Program has been offered since 1987.

In 1999, Child Day Care, Prior Learning Assessment Centre and Red River College developed a joint initiative to provide another alternative pathway to the ECE II classification level. This joint project, based on the CBA Program, uses prior learning experiences to provide individuals who possess a post secondary education or international credentials an opportunity to obtain an ECE II classification level. The first 20 candidates graduated in summer 2000.

Child Day Care provides information to parents and interested individuals about child care services and options. An "Intake Line" is operated during regular office hours and is also accessible through a government toll-free telephone number. A "Subsidy Intake Line" assists parents to complete the application for child care subsidy. Information sessions are provided to individuals and groups interested in establishing a child care centre or becoming a licensed family day care provider. Subsidy orientations are provided for new and existing child care providers and workshops are available to assist Boards of Directors of child care centres.

**Centres and Homes
Total Facilities and Spaces**

Centres	1998/99		1999/00	
	No. of Centres	No. of Spaces	No. of Centres	No. of Spaces
Fully Funded	412	12,746	431	13,863
Partially Funded	15	514	15	522
Unfunded Non-Profit	64	2,792	41	2,243
Private	41	1,671	41	1,724
Total	522	17,723	528	18,352

Homes	1998/99		1999/00	
	No. of Homes	No. of Spaces	No. of Homes	No. of Spaces
Fully Funded	430	2,878	446	3,041
Unfunded Non-Profit	114	768	108	719
Total	544	3,646	554	3,760

**Fully Funded Centres and Homes
As of March 31, 2000**

Region	Centres		Homes		Total	
	No. of Centres	No. of Spaces	No. of Homes	No. of Spaces	No. of Facilities	No. of Spaces
Winnipeg	231	8,968	208	1,364	439	10,332
Westman	57	1,308	130	927	187	2,235
Eastman	36	863	17	123	53	986
Central/ South Central	44	1,086	24	158	68	1,244
Interlake	21	501	30	199	51	700
Parkland	20	402	20	143	40	545
Norman	9	261	9	76	18	337
Thompson	13	474	8	51	21	525
Total	431	13,863	446	3,041	877	16,904

Partially Funded Non-Profit Centres and Homes
As of March 31, 2000

Region	Centres		Homes		Total	
	No. of Centres	No. of Spaces	No. of Homes	No. of Spaces	No. of Facilities	No. of Spaces
Winnipeg	13	462	0	0	13	462
Westman	0	0	0	0	0	0
Eastman	0	0	0	0	0	0
Central/ South Central	0	0	0	0	0	0
Interlake	2	60	0	0	2	60
Parkland	0	0	0	0	0	0
Norman	0	0	0	0	0	0
Thompson	0	0	0	0	0	0
Total	15	522	0	0	15	522

Unfunded Non-Profit Centres and Homes
As of March 31, 2000

Region	Centres		Homes		Total	
	No. of Centres	No. of Spaces	No. of Homes	No. of Spaces	No. of Facilities	No. of Spaces
Winnipeg	26	1,777	83	543	109	2,320
Westman	3	77	5	37	8	114
Eastman	6	160	4	29	10	189
Central/ South Central	4	165	5	37	9	202
Interlake	1	15	4	24	5	39
Parkland	1	45	0	0	1	45
Norman	0	0	5	36	5	36
Thompson	0	4	2	13	2	17
Total	41	2,243*	108	719	149	2,962*

* "No. of spaces in centres" and "total number of spaces" includes 1,117 unfunded spaces approved as expansion spaces in funded centres.

Private Centres
As of March 31, 2000

Region	Total No. of Facilities	Total No. of Spaces
Winnipeg	37	1,598
Other Regions	4	128
Total	41	1,724

Licensing Orders, Suspensions, Refusals
1999/00

Facilities	Number of Licensing Orders*	Licence Suspensions/Refusals
Non-profit centres	1	-
Private centres	0	-
Homes	2	-
Total	3	-

* A licensing order is issued under Section 18 of The Community Child Day Care Standards Act when serious violations of licensing regulations occur.

09-4E Child Day Care

Expenditures by Sub-Appropriation	Actual 1999/00 \$000	FTE	Estimate 1999/00 \$000	Variance Over/(Under)	Expl. No.
Total Salaries	2,282.5	49.50	2,211.7	70.8	
Other Expenditures	559.4		470.0	89.4	
Financial Assistance and Grants	50,269.6		51,015.7	(746.1)	1
Total Other Expenditures	50,829.0		51,485.7	(656.7)	

1. The full amount for extended and rural child care was not paid out in 1999/00 due, in part, to the time required to create new child care services, some centres did not apply for funding, summer closures provided some savings, and the average cost of subsidy per child was down slightly. These decreases were offset by an increase in Children with Disabilities grants.

Social Services Advisory Committee

The Social Services Advisory Committee is established by *The Social Services Administration Act* and appointed by the Lieutenant-Governor-in-Council. The Committee serves as an independent appeal board to apply the legislation governing financial assistance programs, the licensing of day care centres and residential care facilities, private adoption agencies, as well as eligibility for the Vocational Rehabilitation of Disabled Persons program.

The jurisdiction of the Committee as an appeal board for the income assistance programs, including the Municipal Assistance Program, is set out in Section 9 of *The Employment and Income Assistance Act* and in Subsection 451(4) of *The Municipal Act*. It is in the capacity of an appeal board for these programs that the Committee hears appeals throughout Manitoba with regard to denial, cancellation, suspension and variance of the amounts of assistance that have been granted. In addition, appeals concerning denial of the right to apply for assistance, and concerning an unreasonable delay in making a decision, are heard. Final orders or decisions of the Committee may be subject to appeal to the Court of Appeal, when permission has been obtained from a judge representing that Court. Permission may be granted only when the jurisdiction of the Committee or a point of law are in question.

In accordance with Section 13 of *The Social Services Administration Act*, appeals regarding the denial, suspension or cancellation of a licence or letter of approval relating to a residential care facility or child care facility (other than foster homes) are heard by the Committee as well. Decisions of the Committee may be open to appeal to the Court of Queen's Bench. In addition, the Committee hears appeals related to Child Day Care subsidies to parents and guardians, and appeals with respect to 55 PLUS - A Manitoba Income Supplement.

The Committee also hears appeals with regard to the Vocational Rehabilitation of Disabled Persons Program, under Regulation 1/90 of *The Social Services Administration Act*. Appeals may be filed when the Director refuses an application on the grounds that the applicant does not meet the eligibility criteria. As well, the Committee has been designated the appeal process for *The Vulnerable Persons Living with a Mental Disability Act*. Appeals for individuals in this group can be filed on the issue of eligibility or the individual support services plan. The Committee also hears appeals for *The Adoption Act*, under Part 1.1, Section 9(2) of *The Child and Family Services Act*. As well, under Regulation 17/99 of *The Child and Family Services Act*, the Committee hears appeals for licensing of child care facilities (other than foster homes).

In its advisory capacity, the Committee considers matters referred to it by the Minister, and responds by way of a report. The Committee also draws to the attention of the Minister issues which arise from hearings that may have implications for the department.

During the hearings, or in its decision letters, the Committee may draw an appellant's attention to other available services. In this regard, the Committee members undertake to keep themselves informed about relevant agencies, programs and policies.

In 1999/2000, a total of 850 appeals were received by the Social Services Advisory Committee.

09-1C Social Services Advisory Committee

Expenditures by Sub-Appropriation	Actual 1999/00 \$000	FTE	Estimate 1999/00 \$000	Variance Over/(Under)	Expi. No.
Total Salaries and Employee Benefits	221.7	4.00	207.8	13.9	
Total Other Expenditures	73.6		159.1	(85.5)	1

- The surplus reflects a decrease in appeal activity and a change in accounting practice respecting the recording of board member per diems. Although voted in Other Expenditures, the per diems were charged against Salaries and Employee Benefits.

Social Services Advisory Committee
Appeals Received by Basis of Appeal and Disposition
1998/99 and 1999/2000

Basis of Appeal	Disposition													
	Appeals Received		Awarded		Dismissed		Withdrawn		Did Not Appear		Outside Jurisdiction		Appeals Pending	
	1998/99 ¹	1999/00 ²	1998/99	1999/00	1998/98	1999/00	1998/99	1999/00	1998/99	1999/00	1998/99	1999/00	1998/99	1999/00
Not Allowed to Apply	4	9	0	0	1	2	2	6	0	2	1	0	0	0
Decisions Delayed	7	12	0	1	2	0	6	8	0	1	0	1	0	0
Application Denied	263	152	11	8	102	66	104	68	30	11	6	2	10	10
Suspended/Withheld	59	34	2	0	25	5	23	22	8	8	0	2	1	0
Granted	222	216	3	10	69	79	66	96	19	18	16	8	9	4
Varied	12	14	1	2	9	4	8	7	1	0	0	0	0	2
Assistance Insufficient	297	397	19	29	103	117	136	204	20	23	6	9	11	14
None	29	16	0	0	1	0	14	3	0	0	14	12	0	2
TOTAL	593	850	36	50	328	263	377	413	78	58	43	34	31	32

1. 1998/99 includes 37 appeals against the Child Day Care Program (including 1 Non-aring and 1 Terms and Conditions); 10 against the Office of Residential Care Licensing; 10 against 55 PLUS - A Merit-based Income Supplement; 1 against the Vocational Rehabilitation Program; and 1 against Vulnerable Persons Program.

2. 1999/2000 includes 28 appeals against the Child Day Care Program; 1 against the Office of Residential Care Licensing; 11 against 55 PLUS - A Merit-based Income Supplement; 1 against the Vocational Rehabilitation Program and 3 against the Vulnerable Persons Program.

Social Services Advisory Committee
Disposition of Appeals Received by Program
1998/99 and 1999/2000

Disposition

Program	Appeals Received		Allowed		Dismissed		Withdrawn		Did Not Appear		Outside Jurisdiction		Appeals Pending	
	1998/99	1999/00	1998/99	1999/00	1998/99	1999/00	1998/99	1999/00	1998/99	1999/00	1998/99	1999/00	1998/99	1999/00
Municipal Assistance	336	70	17	6	141	28	113	20	90	9	8	3	6	2
Income Assistance	499	736	16	42	168	221	232	367	27	48	33	29	23	28
Day Care														
- Subsidy	35	28	1	0	10	5	24	22	0	0	0	1	0	0
- Licensing	1	0	0	0	1	0	0	0	0	0	0	0	0	0
- Terms & Conditions	1	0	0	0	1	0	0	0	0	0	0	0	0	0
SS PLUS - A Mandatory Income Supplement	10	16	0	0	2	7	5	4	1	0	2	0	0	0
Residential Care	10	1	2	0	4	0	2	0	0	0	0	0	2	1
Vocational Rehabilitation	1	1	0	0	1	1	0	0	0	0	0	0	0	0
Homemaker Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vulnerable Persons	1	3	0	0	0	1	1	0	0	0	0	1	0	1
TOTAL	893	850	36	50	328	263	377	413	78	58	43	34	31	32

Housing

When the Department of Housing and the Department of Family Services were amalgamated during the 1999/2000 fiscal year, the Department of Housing became the Housing Division of the Department of Family Services and Housing.

Provincial housing policy, program delivery and the management of provincial housing assets are carried out through three organizational entities in Manitoba.

The Housing Division

- The division has overall responsibility for the development, delivery and administration of provincial housing policy and programs.
- In September 1998, the Province of Manitoba entered into a new Social Housing Agreement with the federal government through the Canada Mortgage and Housing Corporation (CMHC). This Agreement transferred responsibility to the province for approximately 17,500 federal units that are primarily owned by non-profit organizations under several program and funding arrangements.
- The division employs all staff necessary to support the programs/operations of the Manitoba Housing and Renewal Corporation (MHRC) and accordingly, the MHRC has no employees.
- The division provides administrative support to the Manitoba Housing Authority (MHA).

The Manitoba Housing & Renewal Corporation (MHRC)

- The MHRC is a crown corporation, created by statute, that operates pursuant to *The Housing and Renewal Corporation Act* (R.S.M.1987 Chapter H160). It is governed by a board of directors under the provisions of the Act, with policy direction from the government. As set forth by statute, the MHRC board of directors is appointed through Order-in-Council.
- The MHRC has operated as the delivery arm for federal/provincial cost-shared social housing programs and other capital programming provided by the province from time to time. The MHRC is an approved lender under *The National Housing Act*, issues mortgages and loans and holds assets.
- The MHRC owns all assets but is financially dependent upon the government of the Province of Manitoba, receiving an annual transfer payment basically equal to the difference between MHRC's revenues and its expenses less federal recoveries from the Canada Mortgage and Housing Corporation (CMHC). As part of the government's annual Estimates process, these dollars are voted by the Legislature to the Department of Family Services and Housing which, in turn, "transfers" funds to the MHRC as required. In addition, under *The Loan Act*, the MHRC is directly voted monies to be used for the purposes of its capital activities.
- The MHRC receives substantial support from the federal government through the CMHC pursuant to several cost-sharing agreements for federal/provincial housing programs. The MHRC's other primary source of revenue is in the form of rents from tenants in its housing portfolio.
- The MHRC provides subsidies for approximately 36,700 housing units developed under various federal/provincial housing programs.

The Manitoba Housing Authority (MHA)

- The Manitoba Housing Authority (MHA) was created in 1992 under *The Housing and Renewal Corporation Act* to replace approximately 100 housing authorities throughout the province.
- The MHA provides the property management function for the provincially-owned public housing portfolio. It is governed by a board of directors appointed under Ministerial order.
- The MHA receives policy direction from the MHRC board of directors and its Chief Executive Officer who is also the Assistant Deputy Minister of the Housing Division.

- The MHA has no assets, but has its own employees who manage and maintain the rental stock. The MHA has a complement of approximately 300 staff (who do not have civil service status) and employs roughly 100 caretakers on a contract basis for projects located throughout the province. Support services, such as research, planning, financial, personnel, legal and information systems services are provided to the MHA by the Housing Division.
- All revenues and expenses, including the administrative cost of operating the MHA, are the responsibility of the MHRC.

For the sake of simplicity, in the program narratives that follow there is often no distinction made between the corporation, the division, and the housing authority, and references to the "division" are intended to encompass all three entities. However, the entities have been identified separately in the audited financial statements, as required for financial reporting purposes.

Organization of the Division

During the 1999/00 fiscal year, when the Department of Housing was amalgamated with the Department of Family Services, significant changes took place in the organization and operational structure, and the Department of Housing became the Housing Division of the newly formed Department of Family Services and Housing. As at March 31, 2000, the operations of the division can be divided into the following areas of responsibility:

The Housing Services Branch (previously Planning and Portfolio Administration) provides planning for program development, coordination, and evaluation, forecasting and statistical support services to the department in support of strategic and operational decision making. The branch also analyzes and makes recommendations about corporate assets and provides ongoing monitoring and evaluation of program operations. The branch administers licensing under *The Elderly and Infirm Persons' Housing Act*. The branch also provides portfolio administration services to monitor the operating agreements in place for the private non-profit portfolio transferred from the federal government under the Social Housing Agreement and for the sponsored and private non-profit housing operations that were previously administered through the MHA.

The Corporate Services Branch (previously Finance and Operations) provides support services to the division in the following areas:

- **Corporate Services** ensures the corporate comptrollership function is appropriately maintained to meet the needs of the division for financial control, accountability, reporting and the safeguarding and protection of financial and physical assets. The branch also coordinates and directs the division's annual financial planning process, and evaluates and makes recommendations related to corporate assets, reporting control policies and procedures.
- **Capital Planning Services** administers the Rural and Native Housing (RNH) program consistent with the Property Management Agreements (PMA), provides technical support and inspection services for the Private Non-Profit (PNP) and Sponsor Group (SG) projects, delivers federal/provincial cost-shared housing repair programs in Manitoba, and develops and maintains a long range capital plan for Direct and Sponsor managed projects.

With the creation of the Department of Family Services and Housing, the Human Resource Services responsibility for the Housing Division and the MHA was transferred to the Consolidated Human Resource Services unit for the departments of Family Services and Housing and Health. However, until the end of the 1999/00 fiscal year, salaries and other operating expenses continued to come from the appropriation for the former Department of Housing. Services provided by this unit include payroll and benefits administration, recruitment and selection, classification and compensation, labour relations, training and development, performance management and Affirmative Action.

With the creation of the Department of Family Services and Housing, responsibility for Information Systems for both departments was consolidated within a central unit for the Department of Family Services and Housing. However, until the end of the 1999/00 fiscal year, salaries and operating expenses continued to come from the appropriation of the former Department of Housing. Services provided by this unit include reviews of data processing and office automation requirements and provision of user systems support.

Report on 1999/00 Activities under the Appropriation Structure of the Former Department of Housing

Housing Executive

This Appropriation consisted of:

- (a) Minister's Salary
- (b) Executive Support

The Minister's and Deputy Minister's offices provided executive management, direction and control of departmental policies and programs. With the creation of the Department of Family Services and Housing, the responsibility for Housing was transferred to the new department. However, until the end of the 1999/2000 fiscal year, salaries and other operating expenses continued to come from the appropriation for the former Department of Housing.

Office of the Minister

30-1(A) Minister

Expenditures by Sub-Appropriation	Actual 1999/00 \$000	FTE	Estimate 1999/00 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	7.2	0.50	13.5	(6.3)	

30-1(B) Executive Support

Expenditures by Sub-Appropriation	Actual 1999/00 \$000	FTE	Estimate 1999/00 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	386.9	3.00	331.0	65.9	
Total Other Expenditures	29.1		44.3	(15.2)	

* Adjusted figures reflect a transfer of functions to the Department of Intergovernmental Affairs. The 1999/2000 Estimate also reflects an allocation from the Enabling Appropriations respecting workforce adjustment costs.

Housing Program Support

This appropriation consisted of:

- (a) Finance and Operations
- (b) Planning and Portfolio Administration
- (c) Human Resource Services
- (d) Information Systems

Finance and Operations

Following the amalgamation of the Department of Family Services and the Department of Housing during the 1999/2000 fiscal year, the branch's name was changed to the Corporate Services Branch. The Corporate Services Branch includes the Corporate Services and the Capital Planning Services functions. The Corporate Services Branch ensures the corporate comptrollership function is appropriately maintained to meet the needs of the department, the division, the MHRC and the MHA for financial control, accountability, reporting and the safeguarding and protection of financial and physical assets. It provides comprehensive central support services to corporate operations and branches including direction and support in financial planning, financial evaluations and options regarding corporate assets, reporting control policies and procedures.

Capital Planning Services administers the Rural and Native Housing (RNH) program consistent with the Property Management Agreements (PMA), provides technical support and inspection services for the Private Non-Profit (PNP) and Sponsor Group (SG) projects, delivers federal/provincial cost-shared housing repair programs in Manitoba, and develops and maintains a long range capital plan for Direct and Sponsor managed projects.

Activities

Corporate Services:

- Plans, organizes and evaluates corporate accounting and financial management activities including financial reporting, expenditure and revenue processing and appropriation control, cost-shared reporting and claiming;
- Establishes and provides direction on corporate financial management policies, procedures and practices. Advises executive management on a timely basis regarding emerging financial and program management issues;
- Coordinates and supports the development of the corporate estimates in support of the division, the MHRC and the MHA;
- Coordinates, monitors and reports on the corporate entities which include the MHRC, the MHA and sponsor and private non-profit groups;
- Supports management through the provision of analytical, consultative and evaluative advice on new departmental and corporate programs, financial proposals and ongoing operations;
- Provides for collection and administration of the loans and mortgage portfolio; and
- Provides ongoing monitoring and administration of the Mobile Home Loan Guarantee Program.

Capital Planning Services:

- Monitors RNH PMAs to ensure compliance with operating agreement provisions;
- Promotes and supports community-based housing boards by encouraging the development of new housing boards through the Community Housing Managers of Manitoba (CHMM) and providing training and assistance to existing boards to increase their ability to assume further management responsibilities for housing in their communities;
- Provides loans administration functions for the RNH portfolio;

- Provides detailed cyclical/aspect inspections and reports for PNP and \$G projects;
- Delivers, monitors, provides leadership/coordination/training to external agencies/groups for federal/provincial cost-shared housing repair programs in Manitoba – Residential Rehabilitation Assistance Program (RRAP), Emergency Repair Program (ERP), Home Adaptations for Seniors' Independence (HASI), Shelter Enhancement Program (\$EP), as well as the provincially funded Homeowner Emergency Loan Program (HELP); and
- Develops a 10-year capital plan for Public Housing projects with input from the MHA and internal/external resources for \$G projects.

Mobile Home Loan Guarantee Program

The Mobile Home Loan Guarantee Program guaranteed loans made by approved lenders for the purchase of mobile homes. These guarantees allowed the lender to provide the loan at a lower interest rate and for a longer term, resulting in lower monthly payments by the borrower. This program terminated March 31, 1997. The following table provides program information for the past three years including outstanding guarantees as at March 31, 2000.

Mobile Home Loan Guarantee Program

FISCAL YEAR	OUTSTANDING GUARANTEES		GUARANTEES PROVIDED		CLAIM SETTLEMENTS	
	Total units	Amount \$	Total Units	Amount \$	Total Units	Amount \$
1997/98	183	4,726,720	0	0	2	71,075
1998/99	146	3,616,304	0	0	2	59,653
1999/00	125	2,866,924	0	0	0	0

Homeowner Emergency Loan Program (HELP)

The Homeowner Emergency Loan Program assists low-income homeowners by providing financing for emergency repairs that impact the health and/or safety of a unit's occupants. The program, which has been active since the 1994/95 fiscal year, provides an interest free loan of up to \$3,000 to eligible homeowners for repairs of a health, safety or emergency nature. Inspection services for this program are provided by Capital Planning Services.

Applicants must meet low-income criteria. Eligible repairs include emergency repairs to heating systems, foundations, plumbing, electrical, roofing, or repairs to improve accessibility for household members with a disability.

During the year ended March 31, 2000, the program provided the following assistance:

Number of loan applications received during this fiscal year	70
Number of loans committed	41
Average loan amount approved under the program	\$2,161
Total expenditures for this fiscal year (000's)	\$68.6

The following table provides program information for the past three years:

**Homeowner Emergency Loan Program
Three-Year Summary of Program Activity**

FISCAL YEAR	NUMBER OF APPLICATIONS RECEIVED	NUMBER OF LOANS COMMITTED	TOTAL LOANS COMMITTED (000's) \$	AVERAGE LOAN AMOUNT \$
1997/98	120	53	112.0	2,113
1998/99	125	74	159.6	2,156
1999/00	70	41	88.6	2,181

30-2(A) Finance and Operations

Expenditures by Sub-Appropriation	Actual 1999/00* \$000	FTE	Estimate 1999/00* \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,955.3	52.00	2,201.3	(246.0)	1
Total Other Expenditures	362.3		365.2	(2.9)	
Subtotal	2,317.6		2,566.6	(248.9)	
Less: Recoverable from other Appropriations	(388.6)		(364.4)	(24.2)	
Total Expenditures	1,929.0		2,202.1	(273.1)	

* Adjusted figures reflect a transfer of functions to the Department of Intergovernmental Affairs.

1. The salary under expenditure is primarily due to staff positions being vacant for a portion of the fiscal year.

Planning and Portfolio Administration

Following the amalgamation of the Department of Family Services and the Department of Housing during the 1999/2000 fiscal year, the branch's name was changed to the Housing Services Branch. The Housing Services Branch provides program development, program coordination, forecasting and statistical support services to the division, the MHRC, and the MHA. In support of strategic and operational decision-making, and administers/monitors operating agreements with non-profit owned and/or managed housing projects.

Activities

- Coordinates the Housing Division's planning activities, provides ongoing housing program development, policy analysis and assistance in corporate budget preparation;
- Provides support for social housing activities, asset management decisions, market analysis and research;

- Administers licensing under *The Elderly and Infirm Persons' Housing Act*. (Currently, just over 200 seniors' housing projects are licensed under the program.) Prior to June 1976, approved sponsors licensed under *The Elderly and Infirm Persons' Housing Act* were eligible to receive an **Elderly and Infirm Persons' Housing Grant** of up to \$1,700 for each single unit and \$2,150 for a double unit. Some of these grants were paid to the sponsors in year one. The remaining grants were paid to licensed sponsors over a 50-year period, and served to reduce the rental charges to tenants. Currently, 51 non-profit groups are receiving annual payments through agreements entered into under the Act. The annual cost of servicing these grants is \$170,257 until the year 2017, when the first of the agreements expires. The cost will then decrease annually until the last agreement expires in 2029. (For funding allocation information, see Sub-Appropriation 30-3(B) Grants and Subsidies.);
- Provides ongoing program monitoring, evaluation and measurement in relation to the division's goals and objectives;
- Monitors compliance with operating agreement provisions and promotes efficient management of projects in accordance with program objectives;
- Liaises with agencies, tenant groups, all levels of government and local non-government groups regarding issues, policies and guidelines relating to housing programs;
- Performs operational audits that review the full range of operations by non-profit or co-operative housing projects, including tenant selection, building maintenance, financial control, rent calculations, management control and board involvement;
- Recommends and implements solutions for projects experiencing financial or property management problems and identifies areas where administration of individual projects can be improved and costs reduced;
- Conducts workshops and training sessions for non-profits and co-operative housing projects; and
- Monitors the disbursement of program subsidies in accordance with program criteria.

Housing Assistance for High-Risk Groups

Housing Services administers Housing Assistance for High-Risk Groups, which is sub-program 4A under the Winnipeg Development Agreement. This program provides grants to non-profit organizations to acquire, renovate, or build shelter for high-risk groups such as victims of family violence, the homeless, persons with disabilities, and aboriginal citizens. The approved allocation for the program is \$1.0 million through March 31, 2000.

During the fiscal year ending March 31, 2000, \$346.0 was approved for the Parenting Support Project for adolescent mothers operated by the Ma Mawi Chi Itata Centre Inc. A 3-storey walk-up apartment building in the MHRC-owned Blake Gardens project in the Weston Park area was renovated to provide 12 self-contained units and 3,500 square feet of program space.

30-2(B) Planning and Portfolio Administration

Expenditures by Sub-Appropriation	Actual 1999/00 \$000	FTE	Estimate 1999/00 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	892.6	20.00	1,002.6	(110.2)	
Total Other Expenditures	125.4		108.0	19.4	
Subtotal	1,018.0		1,110.6	(90.6)	
Less:					
Recoverable from other Appropriations	(380.0)		(495.8)	116.6	
Total Expenditures	638.0		612.0	26.0	

Human Resource Services

This former branch provided human resource and payroll services, including recruitment, selection, classification and compensation, labour relations, training and development and performance management. With the creation of the Department of Family Services and Housing, the Human Resource Services responsibility for the Housing Division and the MHA transferred to the Consolidated Human Resource Services Unit for the departments of Family Services and Housing and Health. However, until the end of the current fiscal year, salaries and other operating expenses continued to come from the appropriation for the former Department of Housing.

Activities

- Provides payroll benefits and services, as well as recruitment, selection and classification services to the MHA; and
- Provides human resource and payroll services to the former departments of Housing and Urban Affairs, and the Seniors Directorate, under the direction of the Consolidated Human Resource Unit within the Department of Education and Training.

30-2(C) Human Resource Services

Expenditures by Sub-Appropriation	Actual 1999/00 \$000	FTE	Estimate 1999/00 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	218.8	6.00	266.4	(47.6)	1
Total Other Expenditures	39.1		46.4	(7.3)	

1. The salary under expenditure is primarily due to staff positions being vacant for a portion of the fiscal year.

Information Systems

This former branch provided business solutions and technology support to meet the needs/expectations of the departments of Housing and Urban Affairs, the Seniors Directorate, the MHRC and the MHA. With the creation of the Department of Family Services and Housing, responsibility for Information Systems for both departments was consolidated within a central unit for the newly formed department. However, until the end of the current fiscal year, salaries and other operating expenses continued to come from the appropriation for the former Department of Housing.

Activities

- Pursues the strategic use of information technology by working with the business units to develop and deploy solutions that addressed the unit's problems, and identified opportunities for changes that improved service and increased effectiveness of operations;
- Administers corporate data on behalf of the business units and, by making it as accessible as possible, added value over the widest possible range of business activities; and
- Provides ongoing operational and technical advice and support to meet the agreed upon requirements and performance expectations of our customers.

30-2(D) Information Systems

Expenditures by Sub-Appropriation	Actual 1999/00* \$000	FTE	Estimate 1999/00* \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	755.7	15.00	942.4	(186.7)	1
Total Other Expenditures	1,133.6		1,307.2	(173.6)	

* Adjusted figures reflect a transfer of functions to the Department of Intergovernmental Affairs.

1. The salary under expenditure is primarily due to staff positions being vacant for a portion of the fiscal year.

The Manitoba Housing and Renewal Corporation (MHRC)

This Appropriation consisted of:

- (a) Transfer Payments
- (b) Grants and Subsidies

Transfer Payments

The MHRC has no staff. The division provides all staff services to the MHRC. The staff from the division are accountable for the activities administered and delivered through the MHRC. The MHA is responsible for the day-to-day operations of the publicly owned housing portfolio.

The MHRC owns all assets but is financially dependent upon the government of the Province of Manitoba, receiving an annual transfer payment basically equal to the difference between MHRC's revenues and its expenses less federal recoveries from the Canada Mortgage and Housing Corporation (CMHC). As part of the annual Estimates process, these dollars are voted by the Legislature to the department which, in turn, "transfers" funds to the MHRC as required.

Activities

- Operates as a delivery arm for federal/provincial cost-shared social housing programs and other capital programming provided by the province from time to time;
- Issues mortgages and loans and holds assets, as an approved lender under *The National Housing Act*; and
- Provides subsidies for approximately 38,700 housing units developed under various federal/provincial housing programs. The MHA manages approximately 13,000 housing units and the remaining 23,700 housing units are managed by sponsor and non-profit groups.

Other MHRC expenditures include the following:

- Land Inventory is the funding required for related carrying costs that include interest costs, grants in lieu of taxes and planning and development;
- Market Value Adjustments is the estimated funding required to account for losses incurred on properties disposed; and
- Co-op Further/Complementary Assistance provides operating assistance to continuing housing co-operatives to lower housing charges to an amount equal to low end market rents and to increase subsidy pools available to low-income households.

The following table summarizes the activities that account for the transfer payments.

30-3(A) Transfer Payments Summary by Expenditure Category

Expenditure Category	Actual 1999/00 (000's) \$	Estimate 1999/00 (000's) \$	Variance Over/(Under) (000's) \$
MHA Housing Operations			
Direct Managed:			
Administration	9,468.2	9,862.3	(404.1)
Operating Expenditures	<u>70,484.9</u>	<u>70,133.1</u>	<u>351.8</u>
Gross MHA Operations	79,943.1	79,995.4	(52.3)
Less: Rental Revenue	<u>(47,237.3)</u>	<u>(44,987.0)</u>	<u>(2,250.3)²</u>
Net MHA Housing Operations	<u>32,705.8</u>	<u>36,008.4</u>	<u>(2,302.6)</u>
MHRC Housing Operations			
Portfolio Administration:			
Sponsor Managed	16,818.7	16,846.8	(228.1)
Private Non-Profit	20,108.0	20,885.6	(777.5)
Federal Unilateral Portfolio	<u>38,173.8</u>	<u>41,250.0</u>	<u>(3,076.2)³</u>
Gross Portfolio Administration	74,900.5	78,982.3	(4,081.8)
Less: Rental Revenue	<u>(18,043.9)</u>	<u>(18,649.6)</u>	<u>505.7</u>
Net Portfolio Administration	<u>56,856.6</u>	<u>60,432.7</u>	<u>(3,576.1)</u>
Rent Supplement	<u>5,180.5</u>	<u>5,809.4</u>	<u>(728.9)⁴</u>
Sub-Total MHRC Housing Operations	62,037.1	66,342.1	(4,305.0)
Residential Rehabilitation Assistance Program (RRAP)	1,621.9	690.0	831.9 ⁶
Other MHRC Expenditures	<u>2,078.2</u>	<u>2,710.4</u>	<u>(632.2)</u>
Net MHRC Housing Operations	<u>65,637.2</u>	<u>69,742.5</u>	<u>(4,105.3)</u>
Total Housing Operations	98,343.0	104,750.9	(6,407.9)
Deferred Federal Contributions	10,444.2	3,810.0	6,634.2 ⁶
Less: Recoveries	<u>(76,466.6)</u>	<u>(75,808.1)</u>	<u>(658.5)</u>
Sub-Total Transfer Payments to MHRC	32,320.6	32,952.8	(632.2)
Valuation Allowance Adjustment	410.8	-	410.8 ⁷
Net Transfer Payments to MHRC	32,731.4	32,952.8	(221.4)

- Actuals have been adjusted for Contributed Services as reflected in MHRC's financial statements under note 17.
- Higher than expected occupancy in MHA Direct Managed units has directly attributed to increased rental revenues.
- Under expenditure for the federal unilateral portfolio is primarily due to more favourable interest rates on mortgage renewals.
- Expenditures for the Rent Supplement Program have remained constant at last year's level.
- In 1999/00, MHRC entered into an agreement with the Canada Mortgage and Housing Corporation (CMHC) to cost share in the Residential Rehabilitation Assistance Program (RRAP). The additional funding was provided from deferred federal contributions.
- Deferred federal contributions represent the level of funding recovered from CMHC under the Social Housing Agreement and the actual expenditure requirements to administer the combined federal/provincial housing portfolio.
- It is the Province of Manitoba's accounting policy to record the deficit/surplus of Crown organizations as an expenditure of the Province of Manitoba in the year in which they were incurred. The expenditure is recorded as a valuation allowance against advances owed to the Province of Manitoba by the organization. The valuation allowance adjustment required for the MHRC in 1999/00 is in the amount of \$410.8.

Grants and Subsidies

Program detail can be found under the Shelter Assistance Branch, which reports to the Manitoba Housing Authority.

30-3(B) Grants and Subsidies

Expenditures by Sub-Appropriation	Actual 1999/00 (000's) \$	Estimate 1999/00 (000's) \$	Variance Over/(Under) (000's) \$	Expl. No.
Shelter Allowance For Family Renters	980.0	1,450.0	(470.0)	
Shelter Allowance For Elderly Renters	3,682.5	4,300.0	(617.5)	
Elderly and Infirm Persons' Housing Grants	192.6	170.3	22.3	
Inner City Strategy	70.0	0.0	70.0	
School Tax Assistance for Tenants 55 Plus	730.2	900.0	(169.8)	
Recoverable from the Department of Finance	(730.2)	(900.0)	169.8	
Total	4,925.1	6,920.3	(995.2)	1

1. The under expenditure in Grants and Subsidies is due to both a lower than projected recipient base and average benefit paid for the Shelter Allowance programs and the School Tax Assistance program.

The Manitoba Housing Authority (MHA)

The ongoing management and operation of the direct-managed public housing portfolio is currently the primary business of the Manitoba Housing Authority (MHA). The underlying objective of public housing is to provide quality housing at an affordable rent to low-income seniors, families and others with an identified need. The program is targeted to households whose income is too low to obtain affordable, suitable and adequate accommodation in the private market without spending more than 30 per cent of household income on housing costs. Priority for entry into public housing is determined on an assessed need basis called core need.

Rental rates are based on a rent-geared-to-income ratio of 27 per cent of the household income. (Rental rates for bachelor units are based on a rent-geared-to-income ratio of 25 per cent of the household income, to enhance the marketability of these smaller units, which are similar to studio apartments.)

The MHA was incorporated in 1992 as an agency of the Manitoba Housing and Renewal Corporation to function as the property management arm of the former Department of Housing. It is responsible for the ongoing operation and management of the public housing portfolio. The MHA seeks to maintain and improve the quality of the existing housing stock, and to provide an effective housing service to Manitobans of low and moderate income and to those with specialized needs. It also provides for the development and implementation of training strategies for external public housing agencies.

The MHA administers and manages social housing programs through direct management of approximately 13,000 housing units (see Appendix A for a detailed listing of housing units by district office and community) and administers rent supplement programs for over 2,000 clients living in designated private sector and non-profit properties (see Appendix B).

The operating results for fiscal year 1999/2000 relating to these activities are found in Schedules B and D of the Manitoba Housing and Renewal Corporation Financial Statements.

Activities

- The **Head Office** of the MHA provides the overall management, operational and program direction for Winnipeg and District Offices in rural Manitoba. This direction is provided in the areas of Tenant Services, Maintenance and Technical Services, Marketing and Promotion, Property Management, and Client Services.
- The **District Offices** provide direct application, tenant services, property management, and maintenance services to the clients, properties and communities in each region. They also administer the rent supplement program.
- The MHA administers the **Rent Supplement Program** (see Appendix B), which assists low and moderate income family and elderly households to obtain suitable housing in the private rental sector and in non-profit housing projects. The province subsidizes the difference between the approved market rental rate charged by the landlord and the rent-g geared-to-income rate paid by the qualifying tenant. During the 1999/00 fiscal year, approximately 2,000 residents were assisted under the program.
- The MHA is also responsible for programs administered through the **Shelter Assistance Branch**. (For financial information see also 30-3(B) Grants and Subsidies on the previous page.)
- Funds are provided for the **Modernization and Improvement (M & I)** of the public housing stock. The work is undertaken to improve energy efficiency, repair deterioration, and modernize heating, electrical and mechanical systems to generally improve the quality of public housing. The 1999/00 work was funded from two components, Regular M & I and Special M & I, totalling approximately \$10.6 million.

Following is a list of communities where Modernization and Improvement work was undertaken in 1999/2000:

1999/00 Modernization and Improvement (M & I) Activities

Regular Modernization and Improvement			
Community	Actual \$	Community	Actual \$
Alonsa	41,790	Morden	43,301
Altona	1,249	Niverville	4,010
Ashern	51,536	Ochre River	4,311
Beausejour	35,246	Pilot Mound	25,048
Binscarth	12,199	Plum Coulee	2,529
Birtle	8,177	Portage la Prairie	96,178
Brandon	320,720	Richer	6,000
Churchill	187,069	Riverton	22,782
Dauphin	116,531	Rossburn	5,518
Dominion City	10,000	Russell	49,302
Eriksdale	25,759	Saskirk	210,180
Fisher Branch	2,093	Sprague	12,582
Flin Flon	295,423	St. Laurent	98,544
Gilbert Plains	3,420	St. Lazare	29,023
Gretna	12,620	St. Agathe	7,490
Grunthal	4,643	Steinbach	9,453
Ile des Chenes	2,538	The Pas	29,065
Killarney	1,807	Vita	4,477
Lac du Bonnet	31,657	Winkler	7,608
Leaf Rapids	1,190	Winnipeg	2,115,726
Lorette	3,823	Winnipeg Beach	36,426
Miniota	5,381	Winnipegosis	13,310
Minitonas	56,423	Sponsors	2,210,404
Minnedosa	61,067		
Subtotal Regular M & I			6,333,806

Special Modernization and Improvement			
Community	Actual \$	Community	Actual \$
Altona	30,411	Neepawa	17,095
Brandon	70,597	Pilot Mound	7,400
Cranberry Portage	14,862	Portage la Prairie	42,869
Dauphin	99,844	Rivers	30,816
Deloraine	16,399	Russell	42,268
Ethelbert	39,405	Saskirk	281,688
Fannystelle	7,466	Souris	14,534
Gretna	12,529	St. Lazare	28,257
Hartney	34,420	The Pas	100,800
McCreary	7,029	Winnipeg	2,432,802
Melita	26,255	Sponsors	902,267
Morden	35,886		
Subtotal Special M & I			4,295,900
TOTAL MODERNIZATION & IMPROVEMENT			10,629,706

Shelter Assistance Branch

The Shelter Assistance Branch (formerly Client Services) is responsible for assisting eligible renters to access benefits under the following programs:

- School Tax Assistance for Tenants 55 Plus
- Shelter Allowance For Elderly Renters (SAFER)
- Shelter Allowance For Family Renters (SAFFR)
- Complementary Assistance Program (CAP)
- Public Housing Applications

During the 1999/00 fiscal year, the Shelter Assistance Branch (which is part of the MHA) administered the following programs:

School Tax Assistance for Tenants 55 Plus

The School Tax Assistance for Tenants 55 Plus Program provides an annual grant of up to \$175 to tenants aged 55 years or older, to offset the school tax portion of rental costs. The grant is payable once a year. Applications submitted during 2000 relate to rents paid during the 1999 calendar year. This program is administered by the MHA on behalf of the Department of Finance, and expenditures are recovered from the Department of Finance.

Applicants must meet eligibility criteria. Tenants aged 55 plus whose net income is less than \$23,800 and who rented their principal residence in the private rental market during the previous calendar year are generally eligible. Pensioners who were eligible but did not receive their rebate during previous years, can apply for benefits retroactively for up to four years. Tenants living in non-profit housing for the elderly or in projects licensed under *The Elderly and Infirm Persons' Housing Act* do not qualify for benefits under this program because rents in these housing units do not include school tax costs.

During the year ended March 31, 2000, the Shelter Assistance Branch provided the following services for the delivery of this program:

- staff handled a total of 5,947 telephone inquiries, representing an average of 495 inquiries per month; and
- 1,665 persons attended the office, representing an average of 139 persons per month.

During the year ended March 31, 2000, the School Tax Assistance program provided the following assistance:

Total number of recipients	5,291
Average benefit paid	\$138.00
Total expenditures for this fiscal year (000's)	\$730.2

The following table provides program information for the past three years.

**School Tax Assistance for Tenants Aged 55+
Three-Year Summary of Program Activity**

FISCAL YEAR	TOTAL APPLICATIONS RECEIVED	TOTAL NO. OF RECIPIENTS*	EXPENDITURES (000's) \$
1997/98	6,713	6,020	599.0
1998/99	4,513	6,176	733.3
1999/00	6,043	5,291	730.2

* Includes multiple rebates for retroactive benefits, and applications received in previous fiscal year and paid in current fiscal year.

Shelter Allowance For Elderly Renters (SAFER)

The Shelter Allowance For Elderly Renters program provides direct monthly cash assistance to persons aged 55 and over who rent their living accommodation in the private marketplace and whose rent exceeds 25 per cent of household income. The program subsidizes between 60 per cent and 90 per cent of the portion of the eligible rent that exceeds 25 per cent of the household income. As income increases and rent decreases in proportion to income, the assistance is reduced. The maximum benefit under the program is \$170 per month.

Applicants must re-apply for benefits on an annual basis and must meet eligibility criteria. The maximum eligible income for a single renter aged 65 or older is \$1,470 per month, and the maximum claimable rent on which benefits are based is \$405. The maximum eligible income for a renting couple in which one or both person(s) are aged 65 or older is \$1,650 per month, and the maximum claimable rent on which benefits are based is \$455.

Persons in receipt of Employment and Income Assistance are not eligible for benefits under this program. Persons residing in rent-g geared-to-income subsidized elderly persons' housing, rent supplement housing or personal care homes are not eligible for benefits under this program.

During the year ended March 31, 2000, the Shelter Assistance Branch provided the following services for the delivery of this program:

- staff handled a total of 12,059 telephone inquiries, representing an average of 1,005 inquiries per month; and
- 2,530 persons attended the office, representing an average of 211 persons per month.

During the year ended March 31, 2000, the School Tax Assistance program provided the following assistance:

Number of recipients who received benefits during this fiscal year	3,883
Number of recipients receiving benefits as at March 2000	3,230
Average monthly benefit (as at March 31st)	\$64.00
Average age of SAFER recipient(s)	78.0 years
Total expenditures for this fiscal year (000's)	\$3,682.5

The following table provides program information for the past three years:

**Shelter Allowance For Elderly Renters
Three-Year Summary of Program Activity**

FISCAL YEAR	AVERAGE NO. OF RECIPIENTS PER MONTH	NO. OF ACTIVE RECIPIENTS AT YEAR END	TOTAL NO. OF RECIPIENTS	EXPENDITURES (000's) \$
1997/98	3,370	3,177	4,358	4,131.6
1998/99	3,147	3,341	3,920	3,874.3
1999/00	3,216	3,230	3,683	3,682.5

Shelter Allowance For Family Renters (SAFFR)

The Shelter Allowance For Family Renters program provides direct monthly cash assistance to eligible families who rent their living accommodation in the private marketplace and whose rent exceeds 25 per cent of household income. The program subsidizes up to 90 per cent of the portion of the eligible rent that exceeds 25 per cent of the household income. As income increases and rent decreases in proportion to income, the assistance is reduced. The maximum benefit under the program is \$180 per month.

Applicants must re-apply for benefits on an annual basis and must meet eligibility criteria. To qualify for this program, there must be at least one dependent child under 18 years of age living in the household. For a two-person household (including one adult and one child/dependent), the maximum eligible income is \$19,380 per year (\$1,615 monthly) and the maximum claimable rent is \$445. For a three-person household (including at least one child/dependent), the maximum eligible income is \$20,940 per year (\$1,745 monthly) and the maximum claimable rent is \$480. For a four-person household (including at least one child/dependent), the maximum eligible income is \$21,780 per year (\$1,815 monthly) and the maximum claimable rent \$500.

Persons in receipt of Employment and Income Assistance are not eligible for benefits under this program. Persons residing in rent-g geared-to-income government-subsidized housing or rent supplement housing are not eligible for benefits under this program.

During the year ended March 31, 2000, the Shelter Assistance Branch provided the following services for the delivery of this program:

- staff handled a total of 8,953 telephone inquiries, representing an average of 746 inquiries per month, and
- 1,499 persons attended the office, representing an average of 125 persons per month

During the year ended March 31, 2000, the program provided the following assistance:

Number of family households who received benefits during this fiscal year	1,243
Number of family households receiving benefits as at March 2000	691
Average monthly benefit (as at March 31st)	\$107
Average age of SAFFR recipient(s)	33.0 years
Ratio of single-parent families	80.0%
Total expenditures for this fiscal year (000's)	\$980.0

The following table provides program information for the past three years:

**Shelter Allowance For Family Renters
Three-Year Summary of Program Activity**

FISCAL YEAR	AVERAGE NO. OF RECIPIENTS PER MONTH	NO. OF ACTIVE RECIPIENTS AT YEAR END	TOTAL NO. OF RECIPIENTS	EXPENDITURES (000's) \$
1997/98	780	607	1,603	1,288.8
1998/99	672	761	1,354	1,094.2
1999/00	590	691	1,243	980.0

Complementary Assistance Program (CAP)

The Complementary Assistance Program provides grant assistance to housing co-operatives, to lower housing charges for income tested occupants. Applicants must meet income eligibility criteria. Co-ops submit monthly statements to the division to claim assistance on behalf of eligible clients.

While the program is closed to new applications from co-ops, CAP assistance continues to be provided to co-ops under previous commitments.

During the year ended March 31, 2000, the Shelter Assistance Branch provided the following services for the delivery of the CAP co-op programs:

- staff handled a total of 813 telephone inquiries, representing an average of 68 inquiries per month; and
- 128 persons attended the office, representing an average of 10 persons each month.

During the year ended March 31, 2000, the program provided the following assistance:

Number of co-ops receiving assistance	10
Number of households receiving benefits as at March 2000	138
Total expenditures for this fiscal year (000's)	\$249.4

The following table provides program information for the past three years.

**Complimentary Assistance Program
Three-Year Summary of Program Activity**

FISCAL YEAR	NO. OF CO-OPS AT YEAR END	NO. OF RECIPIENTS AT YEAR END	EXPENDITURES (000's) \$
1997/98	10	185	312.8
1998/99	10	152	296.3
1999/00	10	138	249.4

Public Housing Applications

The Shelter Assistance Branch is responsible for the application process for family and elderly public housing in Winnipeg.

During the year ended March 31, 2000, the Shelter Assistance Branch provided the following services for the processing of housing applications:

- staff handled 12,878 telephone inquiries, representing an average of 1,073 inquiries per month; and
- 7,302 walk-in inquiries were assisted, representing an average of 608 walk-in inquiries per month.

These statistics apply to the Shelter Assistance Branch only and do not reflect the activity of the MHA Winnipeg District Office.

During the fiscal year ended March 31, 2000, the branch received 1,718 family, 387 elderly and 2,955 other (e.g., single non elderly) applications for housing in Winnipeg, representing an average of 422 applications per month.

Amortization of Capital Assets

This appropriation provides for the amortization of capital assets.

30-4 Amortization of Capital Assets

Expenditures by Sub-Appropriation	Actual 1999/00* \$000	FTE	Estimate 1999/00* \$000	Variance Over/(Under)	Expl. No.
Other Expenditures	397.9		418.5	(20.6)	
Total Other Expenditures	397.9		418.5	(20.6)	

* Adjusted figures reflect a transfer to the Department of Intergovernmental Affairs.

Financial Information

Part B - Capital Investment Authority

In accordance with the implementation of accounting policy changes respecting tangible capital assets in 1999/00, Family Services' Capital Investment Authority reflects the costs relative to the re-engineering and integration of the City of Winnipeg and provincial government's two separate income assistance delivery systems.

B.2 - 2 Family Services - One-Tier Income Assistance System

Expenditures by Sub-Appropriation	Actual 1999/00 \$000	FTE	Estimate 1999/00 \$000	Variance Over/(Under)	Expl. No.
Other Expenditures	8,708.0		8,710.0	(2.0)	
Total Other Expenditures	8,708.0		8,710.0	(2.0)	

**Department of Family Services
and Housing
Revenue Summary by Source
(\$000's)**

for the year ended March 31, 2000, with comparative figures for the previous year

	Actual 1998-1999	Actual 1999-2000	Increase/ (Decrease)	Expl. No.	Revenue Source	Actual 1999-2000	Estimate 1999-2000	Increase/ (Decrease)	Expl. No.
Family Services:									
	\$3,088.4	\$2,949.3	(\$139.1)		Government of Canada:				
	112.7	77.7	(35.0)		(1) Employability Assistance for People with Disabilities	\$2,949.3	\$2,949.3	\$0.0	
	1,905.3	0.0	(1,905.3)	1	(2) Child Support Guidelines	77.7	70.0	7.7	
	490.8	9.8	(481.0)	2	(3) Taking Charge!	0.0	0.0	0.0	
	2,246.3	0.0	(2,246.3)	3	(4) National Child Benefit	9.8	0.0	9.8	
					(5) Other Items	0.0	0.0	0.0	
	\$7,843.5	\$3,036.8	(\$4,806.7)		Sub-Total	\$3,036.8	\$3,019.3	\$17.5	
					Other Revenue:				
	\$4,452.5	\$5,177.5	\$725.0	4	(1) Children's Special Allowance Recoveries	\$5,177.5	\$5,250.0	(\$72.5)	
	5,643.7	5,753.7	110.0		(2) Income Assistance Recoveries	5,753.7	6,020.0	(266.3)	
					(3) Levy for Local Government Welfare Purposes in Unorganized Territories	209.8	210.0	(0.2)	
	209.8	209.8	0.0		(4) Sundry	733.6	1,125.0	(391.4)	5
	720.9	733.6	12.7		Sub-Total	\$11,874.6	\$12,605.0	(\$730.4)	
	\$11,026.9	\$11,874.6	\$847.7						
	\$18,870.4	\$14,911.4	(\$3,959.0)		Total - Family Services	\$14,911.4	\$15,624.3	(\$712.9)	
					Housing:				
					Other Revenue:				
	\$681.0	\$0.0	(\$681.0)	6	(1) Cost and Fee Recovery from Canada Mortgage and Housing Corporation	\$0.0	\$721.1	(\$721.1)	6
	\$681.0	\$0.0	(\$681.0)		Total - Housing	\$0.0	\$721.1	(\$721.1)	
	\$19,551.4	\$14,911.4	(\$4,640.0)		Total - Family Services and Housing	\$14,911.4	\$16,345.4	(\$1,434.0)	

119

Explanation Number:

1. Fiscal year 1998/99 was the last year of the Contribution Agreement with the federal government respecting Taking Charge!
2. The decrease in National Child Benefit recoveries in 1999/00 reflects a reduction for the non-recurring recovery of transitional funding for Employment and Income Assistance clients in receipt of the Working Income Supplement.
3. The decrease in Other Items for 1999/00 primarily reflects an unexpected recovery in 1998/99 respecting prior years' Canada Assistance Plan claims.
4. The increase in Children's Special Allowance Recoveries in 1999/00 is primarily the result of an enhancement to the National Child Benefit, combined with an annualization of this revenue source in 1999/00.
5. The decrease in Sundry Revenue in 1999/00 is primarily the result of a decline in Post-Adoption Search and Registration Fees.
6. The Cost and Fee Recovery from the Canada Mortgage and Housing Corporation was eliminated in 1999/00 through the signing of the new Social Housing Agreement. Under the terms of the new agreement, the Department would assume the full responsibility for all administrative costs.

Department of Family Services and Housing
Five-Year Expenditure and Staffing Summary by Appropriation
(\$000's)
for the years ended March 31, 1996 – March 31, 2000

Appropriation	Actual/Adjusted Expenditures*									
	1995/96		1996/97		1997/98		1998/99		1999/00	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
Family Services:										
09-1 Administration and Finance	125.50	6,875.8	115.50	6,621.6	115.50	6,630.8	115.50	6,789.7	115.50	7,298.4
09-2 Employment and Income Assistance	300.51	387,259.9	293.52	374,824.0	293.52	356,691.3	293.52	342,286.5	452.52	347,614.9
09-3 Community Living	963.25	103,094.4	948.75	104,615.1	940.75	109,375.8	937.75	118,496.5	940.41	131,288.3
09-4 Child and Family Services	154.50	167,912.3	147.00	172,802.4	147.00	184,751.3	147.00	193,761.1	147.00	210,992.1
09-5 Amortization of Capital Assets	-	-	-	-	-	-	-	41.0	-	2,948.3
Sub-Total Family Services	1,543.76	655,142.4	1,502.77	658,963.1	1,496.77	657,449.2	1,493.77	661,354.8	1,655.43	700,122.0
Housing:										
30-1 Housing Executive	3.50	271.2	3.50	217.0	3.50	233.9	3.50	232.7	3.50	433.2
30-2 Housing Program Support	105.00	6,458.5	105.00	6,187.5	81.50	4,592.2	71.50	4,362.6	93.00	4,714.2
30-3 The Manitoba Housing and Renewal Corporation	-	44,030.7	-	59,160.0	-	43,625.8	-	35,108.5	-	37,656.5
30-4 Amortization of Capital Assets	-	-	-	-	-	-	-	-	-	397.9
Sub-Total Housing	108.50	50,760.4	108.50	65,564.5	85.00	48,451.9	75.00	39,703.8	96.50	43,201.8
Total Family Services and Housing	1,652.26	715,902.8	1,611.27	724,427.6	1,581.77	705,901.1	1,568.77	701,058.6	1,751.93	743,323.8

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization, during the years under review.

DEPARTMENT OF FAMILY SERVICES AND HOUSING
RECONCILIATION STATEMENT

DETAILS	1999/00 ESTIMATES (\$000's)
FAMILY SERVICES:	
1999/2000 MAIN ESTIMATES	701,719.8
ALLOCATION OF FUNDS FROM:	
- Internal Reform/Workforce Adjustment	144.6
1999/2000 ESTIMATE - FAMILY SERVICES	701,864.4
HOUSING:	
1999/2000 MAIN ESTIMATES	44,997.2
TRANSFER OF FUNCTIONS TO:	
- Intergovernmental Affairs	(106.3)
ALLOCATION OF FUNDS FROM:	
- Internal Reform/Workforce Adjustment	165.0
1999/2000 ESTIMATE - HOUSING	45,056.9
1999/2000 ESTIMATE - FAMILY SERVICES AND HOUSING	746,921.3

Department of Family Services and Housing
Expenditure Summary - Family Services
(\$000's)

for the fiscal year ended March 31, 2000, with comparative figures for the previous year

Estimate 1999/00 ^{a1}	Appropriation	Actual 1999/00	Actual 1998/99 ^{b1}	Increase/ (Decrease)	Exp1. No.
09-1 Administration and Finance					
\$27.0	(a) Minister's Salary	\$27.0	\$26.1	\$0.9	
546.2	(b) Executive Support				
60.7	Salaries and Employee Benefits	546.4	489.5	56.9	
	Other Expenditures	78.7	78.3	0.4	
207.8	(c) Social Services Advisory Committee				
159.1	Salaries and Employee Benefits	221.7	189.0	32.7	
	Other Expenditures	73.5	134.0	(60.5)	1
831.8	(d) Human Resource Services				
88.8	Salaries and Employee Benefits	839.1	738.9	100.2	
	Other Expenditures	86.5	84.4	2.1	
816.1	(e) Policy and Planning				
177.7	Salaries and Employee Benefits	741.7	697.5	44.2	
	Other Expenditures	246.9	211.7	35.2	
1,756.8	(f) Financial and Administrative Services				
493.4	Salaries and Employee Benefits	1,673.0	1,544.3	128.7	
	Other Expenditures	481.0	473.9	7.1	
1,519.0	(g) Information Systems				
818.9	Salaries and Employee Benefits	1,491.1	1,355.1	136.0	
	Other Expenditures	791.8	767.0	24.8	
\$7,523.3	Total 09-1	\$7,298.4	\$6,789.7	\$508.7	

Department of Family Services and Housing

Expenditure Summary - Family Services

(\$000's)

for the fiscal year ended March 31, 2000, with comparative figures for the previous year

Estimate 1999/00 ^{a)}	Appropriation	Actual 1999/00	Actual 1998/99 ^{b)}	Increase/ (Decrease)	Expi. No.
09-2 Employment and Income Assistance					
	(a) Program Services				
\$21,246.0	Salaries and Employee Benefits	\$19,984.6	\$16,105.8	\$3,878.8	2
7,329.6	Other Expenditures	7,925.6	5,855.3	2,070.3	2
	(b) Income Assistance Programs				
268,188.1	Employment and Income Assistance	262,631.4	263,234.8	(603.4)	3
29,138.9	Health Services	29,538.7	26,566.1	2,972.6	4
5,675.7	Municipal Assistance	4,957.5	6,425.2	(1,467.7)	5
11,708.8	Income Assistance for Persons with a Disability	11,635.5	10,010.9	1,624.6	6
2,770.0	(c) Building Independence	2,626.1	5,618.9	(2,992.8)	7
	(d) Income Supplement Programs				
596.8	Salaries and Employee Benefits	525.2	445.7	79.5	
33.3	Other Expenditures	270.7	259.5	11.2	
8,335.1	Financial Assistance	7,519.6	7,744.3	(224.7)	
\$355,322.3	Total 09-2	\$347,614.9	\$342,266.5	\$5,348.4	

Department of Family Services and Housing
Expenditure Summary - Family Services
(\$000's)

for the fiscal year ended March 31, 2000, with comparative figures for the previous year

Estimate 1999/00 ^{a)}	Appropriation	Actual 1999/00	Actual 1998/99 ^{b)}	Increase/ (Decrease)	Expl. No.
09-3 Community Living					
\$15,360.6	(a) Regional Operations				
2,095.3	Salaries and Employee Benefits	\$14,923.9	\$14,032.8	\$891.1	8
	Other Expenditures	2,696.4	2,547.1	149.3	
1,733.6	(b) Adult Services				
1,286.1	Salaries and Employee Benefits	1,592.0	1,459.3	132.7	
	Other Expenditures	1,311.0	558.8	752.2	9
82,858.6	Financial Assistance and External Agencies	83,806.9	73,854.1	9,952.8	10
23,856.2	(c) Manitoba Developmental Centre				
3,093.3	Salaries and Employee Benefits	22,972.3	21,867.7	1,104.6	11
	Other Expenditures	3,209.8	3,350.9	(141.1)	
247.2	(d) Residential Care Licensing				
36.4	Salaries and Employee Benefits	245.2	236.5	8.7	
	Other Expenditures	33.6	35.3	(1.7)	
240.5	(e) Office of the Vulnerable Persons'				
252.5	Commissioner				
	Salaries and Employee Benefits	350.9	329.9	21.0	
	Other Expenditures	126.3	224.1	(97.8)	12
\$131,050.3	Total 09-3	\$131,268.3	\$118,496.5	\$12,771.8	

Department of Family Services and Housing
 Expenditure Summary - Family Services
 (\$000's)

for the fiscal year ended March 31, 2000, with comparative figures for the previous year

Estimate 1999/00 ^{a)}	Appropriation	Actual 1999/00	Actual 1998/99 ^{b)}	Increase/ (Decrease)	Expl. No.
09-4 Child and Family Services					
	(a) Child, Family and Community Development				
\$3,416.6	Salaries and Employee Benefits	\$3,650.3	\$3,359.4	\$290.9	
3,609.1	Other Expenditures	3,620.4	2,444.5	1,175.9	13
122,225.7	Maintenance of Children and External Agencies	129,600.0	119,621.9	9,978.1	14
2,500.0	The Family Support Innovations Fund	2,427.4	2,460.4	(33.0)	
	(b) Family Conciliation				
789.8	Salaries and Employee Benefits	641.1	609.1	32.0	
103.1	Other Expenditures	145.4	149.1	(3.7)	
	(c) Family Violence Prevention				
486.3	Salaries and Employee Benefits	407.8	291.3	116.5	15
90.9	Other Expenditures	99.9	95.2	4.7	
6,930.2	External Agencies	6,331.8	6,186.9	144.9	
	(d) Children's Special Services				
330.5	Salaries and Employee Benefits	377.5	339.6	37.9	
294.5	Other Expenditures	324.8	265.5	59.3	16
10,307.0	Financial Assistance and External Agencies	10,254.2	9,253.8	1,000.4	17
	(e) Child Day Care				
2,211.7	Salaries and Employee Benefits	2,282.5	2,174.2	108.3	
470.0	Other Expenditures	559.4	522.1	37.3	
51,015.7	Financial Assistance and Grants	50,269.6	45,988.1	4,281.5	18
\$204,781.1	Total 09-4	\$210,992.1	\$193,761.1	\$17,231.0	
\$3,177.4	09-5 Amortization of Capital Assets	\$2,948.3	\$41.0	\$2,907.3	19
\$701,864.4	Total Family Services	\$700,122.0	\$661,354.8	\$38,767.2	

Department of Family Services and Housing
Expenditure Summary – Housing
(\$000's)

for the fiscal year ended March 31, 2000, with comparative figures for the previous year

Estimate 1999/00 ^{a1}	Appropriation	Actual 1999/00	Actual 1998/99 ^{b1}	Increase/ (Decrease)	Expi. No.
30-1 Housing Executive					
\$13.5	(a) Minister's Salary	\$7.2	\$13.1	(\$5.9)	
331.0	(b) Executive Support				
44.3	Salaries and Employee Benefits	396.9	180.5	216.4	20
	Other Expenditures	29.1	39.1	(10.0)	
\$388.8	Total 30-1	\$433.2	\$232.7	\$200.5	
30-2 Housing Program Support					
	(a) Finance and Operations				
\$2,201.3	Salaries and Employee Benefits	\$1,955.3	\$1,623.9	\$331.4	21
365.2	Other Expenditures	362.3	356.5	5.8	
(364.4)	Recoverable from Other Appropriations	(388.6)	0.0	(388.6)	22
	(b) Planning and Portfolio Administration				
1,002.8	Salaries and Employee Benefits	892.6	427.0	465.6	23
106.0	Other Expenditures	125.4	108.8	16.6	
(496.8)	Recoverable from Other Appropriations	(380.0)	0.0	(380.0)	24
	(c) Human Resource Services				
266.4	Salaries and Employee Benefits	218.8	174.1	44.7	
46.4	Other Expenditures	39.1	31.5	7.6	
	(d) Information Systems				
942.4	Salaries and Employee Benefits	755.7	663.5	92.2	
1,307.2	Other Expenditures	1,133.6	977.3	156.3	
\$5,376.5	Total 30-2	\$4,714.2	\$4,362.6	\$351.6	

**Department of Family Services and Housing
Expenditure Summary – Housing**

for the fiscal year ended March 31, 2000, with comparative figures for the previous year

Estimate 1999/00 ^{a)}	Appropriation	Actual 1999/00	Actual 1998/99 ^{b)}	Increase/ (Decrease)	Expl. No.
	30-3 The Manitoba Housing and Renewal Corporation				
32,952.8	(a) Transfer Payments	\$32,731.4	\$29,969.7	\$2,761.7	25
5,920.3	(b) Grants and Subsidies	4,925.1	5,138.8	(213.7)	
\$38,873.1	Total 30-3	\$37,656.5	\$35,108.5	\$2,548.0	
\$418.5	30.4 Amortization of Capital Assets	\$397.9	\$0.0	\$397.9	26
\$45,056.9	Total Housing	\$43,201.8	\$39,703.8	\$3,498.0	
\$748,921.3	Total Family Services and Housing	\$743,323.8	\$701,058.6	\$42,265.2	

1. The decrease is primarily the result of an accounting change respecting the posting of board members' salaries. Beginning in 1999/00, board members' salaries were posted through the Branch's salary appropriation as opposed to operating.
2. The increases are primarily the result of increased staffing and operating requirements associated with the implementation of the One-Tier Income Assistance Delivery System in the City of Winnipeg.
3. The decrease is primarily due to a decrease in caseload.
4. The increase is primarily due to increases in the average cost per prescription and the number of prescriptions per case.
5. The decrease is primarily a result of lower average monthly caseloads.
6. The increase is primarily due to increased caseload and an increase in the monthly benefit.
7. The decrease is primarily due to a reduction in the funding for Taking Charge! Inc. as a result of the expiration of the federal/provincial funding arrangement.
8. The increase is primarily due to the general salary increase and the termination of the reduced work week effective April 1999.
9. The increase is primarily the result of central government's desktop computer charges beginning in 1999/00.
10. The increase is primarily the result of increases in Supported Living and Day Services programs.
11. The increase is primarily due to the general salary increase and the termination of the reduced work week effective April 1999.

12. The decrease is primarily a result of an accounting change respecting the posting of hearing panel members' salaries. Beginning in 1999/00, panel members' salaries were posted through the Branch's salary appropriation as opposed to operating.
13. The increase is primarily the result of central government's desktop computer charges beginning in 1999/00.
14. The increase is primarily due to increased costs by Winnipeg Child and Family Services, increased maintenance expenditures for children in foster care, and funding adjustments for Residential Care Facilities and First Nations agencies.
15. The increase is primarily due to the cost of 3.00 additional positions approved in 1999/00, the general salary increase and the termination of the reduced work week effective April 1999.
16. The increase is primarily due to increased training costs in the Unified Referral Intake System.
17. The increase is primarily due to increased volume and expenditure in the Family Support Program.
18. The increase is primarily due to volume increases in Subsidy and Children with Disabilities programs, and a funding increase in operating grants to child care infant and pre-school spaces as well as family day care and nursery schools.
19. The increase reflects the charge for Family Services' share of the Better Methods (SAP) and Desktop Management Initiatives, as well as the first year of amortization applicable to the One-Tier Income Assistance Delivery System.
20. The increase is primarily due to severance payouts of former Executive Support staff.
21. The increase is primarily due to an additional 8.50 FTE's approved in 1999/00 for the new Rural and Native Housing and Technical Services area.
22. The salaries for the new Rural and Native Housing and Technical Services area were recoverable from other appropriations in 1999/00 (ref. Expl. No. 21).
23. The increase is primarily due to an additional 11.00 FTE's approved in 1999/00 for the new Portfolio Administration area.
24. The salaries for the new Portfolio Administration area were recoverable from other appropriations in 1999/00 (ref. Expl. No. 23).
25. The increase is primarily due to the department fully drawing down the provincial funding for housing programs covered under the new Social Housing Agreement and the required provision for loss on MHRC's land portfolio in 1999/00.
26. The increase reflects the charge for the division's share of the Better Methods (SAP) and Desktop Management Initiatives occurring in 1999/00.

NOTES:

- a) The 1999/00 Estimate reflects amounts as displayed in the Printed Main Estimates on behalf of the departments of Family Services and Housing, as well as an allocation from the Enabling Appropriations respecting workforce adjustment costs. Additionally, Housing reflects a transfer of functions to the Department of Intergovernmental Affairs.
- b) The 1998/99 date has been reorganized to reflect the 1999/00 appropriation structure.

The Manitoba Housing and Renewal Corporation
FINANCIAL STATEMENTS
FOR THE YEAR ENDING
MARCH 31, 2000

MANAGEMENT REPORT

The accompanying financial statements of The Manitoba Housing and Renewal Corporation are the responsibility of management and have been prepared in accordance with the accounting policies stated in the financial statements. These accounting policies have been applied on a basis consistent with that of the preceding year. In management's opinion, the financial statements have been properly prepared within reasonable limits of materiality, incorporating management's best judgment regarding all necessary estimates and all other data available up to July 14, 2000.

Management maintains internal controls to provide reasonable assurance of the reliability and accuracy of the financial information and that the assets of The Manitoba Housing and Renewal Corporation are properly safeguarded.

The responsibility of the Provincial Auditor is to express an independent, professional opinion on whether the financial statements of The Manitoba Housing and Renewal Corporation are fairly presented in accordance with the accounting policies stated in the notes to the financial statements. The Auditor's Report outlines the scope of the audit examination and provides the audit opinion.

On behalf of Management


Henry Bos, Director, Corporate Services


Kim Shamman, Assistant Deputy Minister

July 14, 2000



Office of the Provincial Auditor

500 - 200 Portage Avenue
Winnipeg, Manitoba
CANADA R2C 0C4

AUDITORS' REPORT

To the **Legislative Assembly of Manitoba**

We have audited the balance sheet of The Manitoba Housing and Renewal Corporation as at March 31, 2000 and the statements of operations, The Manitoba Housing and Renewal Fund (Deficit) and cash flows for the year then ended. These financial statements are the responsibility of the Corporation's management. Our responsibility is to express an opinion on these financial statements based on our audit.

We conducted our audit in accordance with generally accepted auditing standards. Those standards require that we plan and perform an audit to obtain reasonable assurance whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation.

In our opinion, these financial statements present fairly, in all material respects, the financial position of the Corporation as at March 31, 2000 and the results of its operations and its cash flows for the year then ended in accordance with the accounting policies stated in note 2 to the financial statements.

David Petrie, CA
for the Provincial Auditor

Winnipeg, Manitoba
July 14, 2000

THE MANITOBA HOUSING AND RENEWAL CORPORATION
BALANCE SHEET
MARCH 31, 2000
(with comparative figures for 1999)

ASSETS

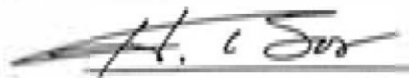
	<u>2000</u>	<u>1999</u>
Cash (note 4)	\$ 73,656,069	\$ 35,802,883
Accounts receivable and accruals (note 5)	22,448,931	49,677,268
Loans and mortgages receivable (note 6)	182,635,047	190,917,901
Investment in land and housing:		
Housing projects (note 7)	327,806,811	334,107,113
Housing investment (note 8)	17,540,773	18,557,064
Land development costs (note 9)	881,904	1,083,494
Land (note 10)	<u>12,505,098</u>	<u>14,327,139</u>
	<u>358,534,586</u>	<u>366,074,810</u>
Capital assets (note 11)	<u>-</u>	<u>130,533</u>
	<u>\$637,275,633</u>	<u>\$644,603,395</u>

LIABILITIES AND FUND BALANCE

Bank indebtedness of joint venture (note 9)	\$ -	\$ 309,789
Accounts payable, holdbacks and accruals	26,268,832	23,202,928
Provision for modernization and improvement	26,218,703	29,018,983
Deferred revenue (note 12)	1,977,414	1,718,105
Long-term debt (note 13)	570,894,272	587,704,091
Risk reserve fund (note 25)	12,469,377	12,190,152
Deferred federal contributions (note 14)	16,793,661	6,349,511
The Manitoba Housing and Renewal Fund (Deficit)	<u>(17,346,626)</u>	<u>(15,890,162)</u>
Contingencies (note 24)		
Commitments (note 26)		
Guarantees (note 27)		
	<u>\$637,275,633</u>	<u>\$644,603,395</u>

Approved by the Board of Directors:

 Director

 Director

(see accompanying notes)

THE MANITOBA HOUSING AND RENEWAL CORPORATION
STATEMENT OF OPERATIONS
YEAR ENDED MARCH 31, 2000
(with comparative figures for 1999)

	<u>2000</u>	<u>1999</u>
Revenue:		
Grants from the Province of Manitoba (note 16)	\$ 38,836,816	\$ 37,580,934
Contributed services (notes 2 (I) and 17)	5,107,500	3,458,300
Housing operations		
Rental revenue (Schedule A)	57,502,187	56,710,306
Federal subsidies	21,002,035	24,048,468
Grant for modernization and improvement	-	15,000,000
	<u>79,104,222</u>	<u>95,756,774</u>
Interest:		
Loans and mortgages	18,928,290	19,503,112
Bank and other	163,355	512,086
	<u>19,091,645</u>	<u>20,015,198</u>
Sales of land - joint venture (note 9)	1,109,790	467,962
Other	4,704	311,999
	<u>143,254,777</u>	<u>157,593,167</u>
Expenditures:		
Housing operations (Schedule A)	98,595,693	97,196,287
Rental subsidies (Schedule D)	12,032,719	12,427,897
Provision for modernization and improvement	-	15,000,000
Grants and subsidies (note 20)	7,968,236	6,993,034
Interest expense (note 18)	20,446,494	21,030,076
Administrative services (notes 2 (I) and 17)	2,980,300	2,201,100
Write down of land	1,454,708	-
Co-op HomeStart Program assistance	259,744	314,413
Gain on sale of housing projects	(529,074)	(283,994)
Land expenses	96,899	47,207
Loss (Gain) on sale of land	51,731	(11,759)
Provision for loss on loans and mortgages receivable	58,021	181,570
Cost of land sales - joint venture	790,082	353,074
Other	505,888	480,016
	<u>144,711,241</u>	<u>154,928,723</u>
(Deficiency) excess of revenue over expenditures transferred to The Manitoba Housing and Renewal Fund (Deficit)	\$ <u>(1,456,464)</u>	\$ <u>2,664,444</u>

(see accompanying notes)

THE MANITOBA HOUSING AND RENEWAL CORPORATION
STATEMENT OF THE MANITOBA HOUSING AND RENEWAL FUND (DEFICIT)
YEAR ENDED MARCH 31, 2000
 (with comparative figures for 1999)

	<u>2000</u>	<u>1999</u>
Balance at beginning of year	\$(15,890,162)	\$(18,554,606)
(Deficiency) excess of revenue over expenditure	<u>(1,458,464)</u>	<u>2,664,444</u>
Balance at end of year	<u>\$(17,348,626)</u>	<u>\$(15,890,162)</u>

(see accompanying notes)

THE MANITOBA HOUSING AND RENEWAL CORPORATION
STATEMENT OF CASH FLOWS
YEAR ENDED MARCH 31, 2000
(with comparative figures for 1999)

	<u>2000</u>	<u>1999</u>
Cash provided by (used for):		
Operating activities:		
(Deficiency) excess of revenue over expenditure	\$(1,456,464)	\$ 2,664,444
Add (deduct) items not involving cash:		
Amortization	6,660,581	8,042,094
Loss (Gain) on sale of land	51,731	(11,759)
Provision for loss on loans and mortgages	58,021	161,570
Write down of land	1,454,708	-
Gain on sale of housing projects	(529,074)	(263,994)
Federal subsidies - housing projects	(1,139,716)	(1,109,389)
	<u>7,097,787</u>	<u>9,482,966</u>
Net change in non-cash balances related to operations:		
Accounts receivable and accruals	27,228,337	(13,045,517)
Accounts payable, holdbacks and accruals	3,065,906	(197,682)
Provision for modernization and improvement	(2,800,280)	14,018,983
Deferred revenue	259,309	(204,511)
Deferred federal contributions	10,444,160	8,349,511
Land development costs	401,890	209,870
Land in joint venture	149,716	68,898
Risk Reserve Fund	279,225	12,190,152
	<u>48,125,740</u>	<u>28,872,470</u>
Financing activities:		
Borrowings	86,038	2,108,038
Repayment of borrowings	(16,895,857)	(14,688,000)
	<u>(16,809,819)</u>	<u>(12,579,962)</u>
Investing activities:		
Additions to land and housing	(544,355)	(59,676)
Additions to loans and mortgages	(183,723)	(890,516)
Proceeds from sale of land and housing	1,165,576	1,299,730
Proceeds from repayment of loans and mortgages	8,409,556	6,481,480
	<u>8,847,054</u>	<u>6,831,018</u>
Increase in cash	38,162,975	23,123,528
Cash at beginning of year	36,493,094	12,369,568
Cash at end of year	<u>\$73,656,069</u>	<u>\$35,493,094</u>
Cash at end of year is comprised of:		
Cash	\$73,656,069	\$35,802,883
Bank indebtedness of joint venture	-	(309,789)
	<u>\$73,656,069</u>	<u>\$35,493,094</u>

(see accompanying notes)

SCHEDULE A

THE MANITOBA HOUSING AND RENEWAL CORPORATION
SCHEDULE OF HOUSING OPERATIONS FOR M.H.R.C. OWNED PROPERTIES
 YEAR ENDED MARCH 31, 2000
 (with comparative total figures for 1999)

	Manitoba Housing Authority Managed (Schedule B)	Sponsor Managed (Schedule C)	2000 Total	1999 Total
<u>Revenue</u>				
Rental revenue	\$46,671,540	\$10,830,647	\$57,502,187	\$66,710,308
<u>Expenditure</u>				
Administration (note 17)	11,443,949	1,284,832	12,728,781	10,902,850
Property operating	31,888,310	7,733,998	39,622,308	38,296,031
Grants in lieu of taxes	8,171,169	1,617,780	9,788,949	11,945,551
Amortization and interest	30,425,460	8,030,195	38,455,655	36,051,855
	<u>81,928,888</u>	<u>16,666,805</u>	<u>98,595,693</u>	<u>97,196,287</u>
Operating loss	35,257,348	5,836,156	41,093,506	40,485,981
Less: federal subsidies	<u>17,074,283</u>	<u>3,013,109</u>	<u>20,087,392</u>	<u>23,379,653</u>
Net housing operations	<u>\$18,183,065</u>	<u>\$2,823,049</u>	<u>\$21,006,114</u>	<u>\$17,106,328</u>

SCHEDULE 8

THE MANITOBA HOUSING AND RENEWAL CORPORATION
 SCHEDULE OF MANITOBA HOUSING AUTHORITY HOUSING OPERATIONS
 YEAR ENDED MARCH 31, 2000
 (with comparative figures for 1999)

139

	PRE 1986					POST 1985		2000 Total	1999 Total
	Regular Section 79	Rural and Native Section 79	Urban and Rural Section 82	Public Non Profit Section 95	Other	Rural and Native Section 79	Public Non Profit Section 95		
Revenue									
Rent Revenue	\$2,072,024	\$2,121,403	\$31,908,738	\$3,451,221	\$3,696,999	\$ 712,831	\$2,698,324	\$46,671,540	\$44,764,093
Expenditure									
Administration (note 17)	566,886	572,377	7,161,096	681,955	1,740,838	180,160	540,637	11,443,949	9,008,588
Property operating	1,655,620	1,178,242	22,464,692	2,373,323	2,420,237	409,724	1,386,472	31,888,310	31,280,748
Grants in lieu of taxes	245,341	382,405	5,745,049	658,883	470,441	127,608	543,462	8,171,169	9,996,600
Amortization and interest	41,455	3,213,719	13,773,760	5,298,458	1,896,707	1,421,317	4,780,044	30,425,460	29,381,942
	<u>2,509,302</u>	<u>5,346,743</u>	<u>49,144,597</u>	<u>9,010,599</u>	<u>5,528,223</u>	<u>2,138,809</u>	<u>7,250,615</u>	<u>81,928,888</u>	<u>79,665,878</u>
Operating loss	\$ 437,278	\$3,225,340	\$17,235,859	\$5,549,378	\$2,831,224	\$1,425,978	\$4,552,291	\$35,267,348	\$34,901,785

SCHEDULE C

THE MANITOBA HOUSING AND RENEWAL CORPORATION
SCHEDULE OF SPONSOR MANAGED HOUSING OPERATIONS
 YEAR ENDED MARCH 31, 2000
 (with comparative figures for 1999)

	PRE 1986				POST 1985		2000 Total	1999 Total
	Rural and Native Section 79	Urban and Rural Section 82	Public Non Profit Section 95	Other	Public Non Profit Section 95	Rural and Native Section 79		
<u>Revenue</u>								
Rental revenue	\$168,447	\$7,491,589	\$952,989	\$1,467,019	\$638,985	\$113,638	\$10,830,647	\$11,946,213
<u>Expenditure</u>								
Administration (note 17)	12,100	1,054,180	79,073	72,350	56,322	10,807	1,284,832	1,896,262
Property operating	96,809	5,902,194	523,240	798,686	363,446	51,623	7,733,998	7,015,283
Grants in lieu of taxes	19,815	1,053,553	171,323	256,211	106,834	10,044	1,617,780	1,948,951
Amortization and interest	146,613	3,046,833	1,265,815	421,280	1,003,244	146,410	6,030,195	6,669,913
	<u>275,337</u>	<u>11,056,760</u>	<u>2,038,451</u>	<u>1,546,527</u>	<u>1,529,845</u>	<u>218,884</u>	<u>16,606,005</u>	<u>17,530,409</u>
Operating loss (profit)	\$106,890	\$3,565,171	\$1,085,462	\$79,508	\$892,861	\$105,246	\$5,836,158	\$5,584,196

SCHEDULE D

THE MANITOBA HOUSING AND RENEWAL CORPORATION
SCHEDULE OF RENTAL SUBSIDIES
YEAR ENDED MARCH 31, 2000
(with comparative total figures for 1999)

	<u>2000</u> <u>Total</u>	<u>1999</u> <u>Total</u>
<u>Private non-profit (Post 1985)</u>		
Net subsidy (note 18)	\$ <u>3,490,088</u>	\$ <u>3,746,851</u>
<u>Rent supplement</u>		
Pre 1986 - Section 82a	1,839,259	2,013,617
- Section 82b	<u>789,678</u>	<u>969,361</u>
	2,809,137	2,982,968
Post 1985 - Section 82	<u>2,017,922</u>	<u>2,245,669</u>
Total rent supplement	4,627,059	5,228,637
Less: federal subsidies	<u>2,721,169</u>	<u>3,072,904</u>
Net subsidy	<u>1,905,890</u>	<u>2,155,733</u>
<u>CMHC units transferred (note 3)</u>		
Rural and Native Program	6,288,209	7,252,433
Urban Native Program	7,390,808	4,478,303
Private Non-Profit Program	5,635,344	3,091,582
Co-operative Non-Profit Program	<u>4,010,847</u>	<u>2,050,616</u>
	25,305,208	16,872,844
Less: federal subsidies	<u>18,668,467</u>	<u>10,346,731</u>
Net subsidy	<u>6,636,741</u>	<u>6,526,113</u>
Total rental subsidies	<u>\$12,032,719</u>	<u>\$12,427,897</u>

THE MANITOBA HOUSING AND RENEWAL CORPORATION
NOTES TO FINANCIAL STATEMENTS - MARCH 31, 2000

1. Authority

The Manitoba Housing and Renewal Corporation (MHRC) operates under the authority of The Housing and Renewal Corporation Act, being Chapter H 160 Revised Statutes of Manitoba 1987. The purposes and objects of the Act are:

- a) to ensure that there is an adequate supply of housing stock in Manitoba;
- b) to enhance the affordability of, and accessibility to, adequate housing for Manitobans, particularly those of low and moderate income and those with specialized needs;
- c) to maintain and improve the condition of existing housing stock; and
- d) to stimulate and influence the activities of the housing market to the benefit of Manitobans as a whole.

MHRC is under the management and control of a Board of Directors appointed by the Lieutenant Governor in Council. The board shall consist of not fewer than five members and not more than 13 members and the Lieutenant Governor in Council may designate one of the members of the board as chairperson and one member as vice-chairperson.

The Corporation is economically dependent on the Government of the Province of Manitoba.

These financial statements include, in Schedule B, the operating results of MHRC owned properties which are managed by The Manitoba Housing Authority (MHA). MHA was incorporated in 1992 as an agency of MHRC.

MHA is under the management and control of a Board of Directors who are appointed by the Minister of Family Services and Housing.

THE MANITOBA HOUSING AND RENEWAL CORPORATION
NOTES TO FINANCIAL STATEMENTS - MARCH 31, 2000

2. Significant accounting policies

a) **Basis of accounting**

The Corporation's financial statements are prepared using the accrual basis of accounting.

b) **Loans and mortgages receivable**

Loans and mortgages receivable are valued at principal amounts less an allowance for loan impairment.

c) **Loan forgiveness**

Loan forgiveness for forgivable loans is approved in accordance with the terms of the loan agreements. The Corporation records an asset valuation allowance equal to the amount of the loan at the time the loan is granted. As forgiveness conditions are met by the borrower, the Corporation records the annual forgiveness by reducing both the forgivable loan and the accompanying valuation allowance.

d) **Allowance for loan impairment**

The Corporation maintains an allowance for loan impairment, which reduces the carrying value of loans and mortgages receivable to their estimated realizable amounts. Depending on the program under which the loan or mortgage is made, estimated realizable amounts are determined with reference to the Corporation's historical loss experience on similar loans or the appraised value of the project financed by the loan or mortgage.

**THE MANITOBA HOUSING AND RENEWAL CORPORATION
NOTES TO FINANCIAL STATEMENTS - MARCH 31, 2000**

Specific allowances are established for individual loans and mortgages for which the estimated realizable amount is less than the carrying value. The Corporation does not provide any additional non-specific, general provision for loan impairment. The Corporation's Board of Directors has approved a policy which defines whether an individual mortgage or loan balance is to be considered impaired based on the time period that it has been in arrears.

e) Housing projects and amortization

- i) Social housing projects are valued at cost less accumulated amortization.
- ii) Market housing projects are valued at the lesser of cost less accumulated amortization and net realizable value.
- iii) Cost includes direct construction costs, land acquisition costs and interest and other related carrying charges incurred during the period of construction.
- iv) Housing projects which are declared abandoned or surplus to the needs of the Corporation are valued at the lesser of cost less accumulated amortization and net realizable value.
- v) Amortization of housing projects is based on the actual principal repayment of the long term debt. This policy is similar to that followed by Canada Mortgage and Housing Corporation (CMHC). Amortization for projects built under the Rural and Native Housing Program is based on the imputed principal repayment equivalent to that of 100% long term debt financing with CMHC.

f) Housing investment

Housing investment is valued at cost less accumulated amortization. Annual amortization is equal to the annual principal repayment of the imputed long term debt as determined by CMHC.

THE MANITOBA HOUSING AND RENEWAL CORPORATION
NOTES TO FINANCIAL STATEMENTS - MARCH 31, 2000

g) Interest in joint venture

The interest in joint venture is recognized using the proportionate consolidation method. Proportionate consolidation is a method of accounting and reporting whereby MHRC's prorata share of each of the assets, liabilities, revenues and expenditures of the joint venture is combined on a line by line basis with similar items in MHRC's financial statements.

h) Land

Land is valued at the lower of cost and appraised value adjusted for estimated disposition costs, except for land leased to co-operatives. Cost includes acquisition costs and related carrying costs. The carrying costs of the land, which include interest, planning and development costs, grants in lieu of taxes, less revenue derived from use of undeveloped land, were capitalized to land to March 31, 1993. Effective April 1, 1993 the carrying costs are charged annually to operations. Cost for land acquired after March 31, 1993 consists of the original purchase price.

Land leased to co-operatives is valued at original cost. The Corporation incurs no liabilities or obligations with respect to the lessees' buildings situated on the land. The carrying costs of the land, net of lease revenue, are charged annually to MHRC operations.

i) Interest capitalization

Interest costs on financing related to housing projects and housing investments are capitalized to the date of completion.

**THE MANITOBA HOUSING AND RENEWAL CORPORATION
NOTES TO FINANCIAL STATEMENTS - MARCH 31, 2000**

j) Pension costs and obligations

Current service contributions for MHA employees are recognized as operating expenses. The Corporation has no further liability associated with the annual cost of pension benefits earned by employees.

k) Capital assets

Capital assets are recorded at cost less accumulated amortization. Amortization is recorded on a straight-line basis at the rate of 25% per year.

l) Contributed services

Under an agreement entered into between The Manitoba Housing and Renewal Corporation and the Department of Housing, in 1984, the Department provides administrative services to MHRC at no cost. The value of these contributed services is \$5,107,500 (1999 - \$3,458,300) and is recorded as revenue and expenditure.

m) Modernization and Improvement

Normal, recurring modernization and improvement expenditures, which are funded by annual grant and subsidy revenues are expensed in the period in which they are incurred. Significant, non-recurring modernization and improvement costs, which are funded by designated revenues, are accrued in the same period that such designated grant or subsidy revenues are approved by the funder and recorded by MHRC.

**THE MANITOBA HOUSING AND RENEWAL CORPORATION
NOTES TO FINANCIAL STATEMENTS - MARCH 31, 2000**

n) Financial Instruments

i) Financial Risk

Financial risk is the risk to the Corporation's operations that arises from fluctuations in interest rates, and the degree of volatility of those rates. The Corporation does not use derivative instruments to reduce its exposure to interest risk. This risk is mitigated through the almost exclusive use of fixed rate terms for its mortgages and loans receivable and its long term debt.

ii) Credit Risk

Credit risk arises from the potential that a counterparty to an agreement with the Corporation will fail to perform its obligations. The Corporation conducts an assessment of credit issues prior to committing to such agreements and it actively monitors the credit risks associated with its accounts receivable and loans and mortgages receivable on an ongoing basis.

iii) Fair Value

There is no secondary market for many of the financial assets in which the Corporation invests or for the debt it issues. These circumstances, together with the uncertainty and potentially broad range of outcomes pertaining to the future cash flows related to these items, render the calculation of fair values, with appropriate reliability, impractical.

3. Acquisition of Control of Social Housing Operations

Pursuant to the Social Housing Agreement executed by MHRC and CMHC on September 3, 1998 which took effect October 1, 1998, CMHC transferred its ownership interest in Public Housing Projects to MHRC in accordance with a Declaration of Trust, and MHRC has assumed sole responsibility for operating policy decisions relating to these projects. Previous agreements provided for the two parties to exercise joint control over operating policies. Operating losses in programs for which MHRC has assumed responsibility have been reflected in Schedule D since the effective date together with CMHC subsidies thereon. Prior to the effective date, MHRC recorded only its net cost of providing subsidies towards program operating losses.

**THE MANITOBA HOUSING AND RENEWAL CORPORATION
NOTES TO FINANCIAL STATEMENTS - MARCH 31, 2000**

4. Cash

	<u>2000</u>	<u>1999</u>
On deposit with the Minister of Finance:		
Trust deposits	\$12,819,501	\$12,039,008
Modernization and improvement fund	16,090,062	15,393,591
Risk reserve fund (note 26)	12,701,687	12,190,152
Mobile home loan guarantee program fund (note 27)	674,229	643,307
Security deposits	97,077	90,806
Noon meal program	115,782	110,033
	<u>72,488,338</u>	<u>40,466,894</u>
Bank	1,150,531	(4,672,661)
Petty cash	<u>7,200</u>	<u>8,650</u>
Cash	<u>\$73,656,069</u>	<u>\$35,802,883</u>

5. Accounts receivable and accruals

	<u>2000</u>	<u>1999</u>
Canada Mortgage and Housing Corporation	\$ 309,326	\$25,336,423
Government of the Province of Manitoba and its agencies	16,447,492	19,548,746
Rent receivables - net of allowance of \$1,305,551 (1999 - \$378,000)	199,303	264,429
Accrued interest on loans and mortgages	757,489	822,452
City of Winnipeg - net of allowance of \$87,645 (1999 - \$87,122)	172,292	28,002
Other - net of allowance of \$301,919 (1999 - \$929,381)	<u>4,563,029</u>	<u>2,677,216</u>
Accounts receivable and accruals	<u>\$22,448,931</u>	<u>\$49,677,288</u>

THE MANITOBA HOUSING AND RENEWAL CORPORATION
NOTES TO FINANCIAL STATEMENTS - MARCH 31, 2000

6. Loans and mortgages receivable

a) Composition of loans and mortgages receivable

	<u>2000</u>	<u>1999</u>
Federal/Provincial Housing:		
Private Non-Profit Housing Program	\$114,372,310	\$115,421,863
Rural and Native Housing Program	188,023	238,867
Urban Native Housing Program	<u>43,839,000</u>	<u>44,850,948</u>
	<u>158,199,333</u>	<u>160,311,678</u>
Market Rental Programs:		
Co-operative HomeStart Program	8,437,938	8,756,882
Co-operative Index Linked Program	10,062,709	10,462,298
Manitoba Rural RentalStart Program	607,400	601,162
Manitoba Senior RentalStart Program	<u>8,664,423</u>	<u>10,112,344</u>
	<u>24,772,470</u>	<u>29,952,686</u>
Other Programs:		
Community Residences Program	8,104,350	8,919,046
Market Homeowner Programs	521,935	643,955
Homeowner Rehabilitation Programs	528,945	572,325
Other	<u>225,307</u>	<u>241,291</u>
	<u>9,380,537</u>	<u>10,376,617</u>
	<u>192,352,340</u>	<u>200,640,981</u>
Less - allowance for loan impairment	<u>9,716,293</u>	<u>9,723,080</u>
Loans and mortgages receivable	<u>\$182,636,047</u>	<u>\$190,917,901</u>

THE MANITOBA HOUSING AND RENEWAL CORPORATION
NOTES TO FINANCIAL STATEMENTS - MARCH 31, 2000

Loans and mortgages receivable bear interest at various rates between 2% and 13.5% with maturities at various dates to 2024.

In addition to the loans and mortgages above, forgivable loans outstanding in the amount of \$6,587,992 (1999 - \$6,859,867) have been approved in accordance with the terms of the loan agreements. An asset valuation allowance equal to the amount of outstanding forgivable loans has been recorded by the Corporation.

b) Allowance for loan impairment

The allowance for loan impairment is comprised of the following specific provisions:

	<u>2000</u>	<u>1999</u>
Market rental programs	\$9,516,119	\$9,526,535
Other programs	<u>200,174</u>	<u>196,545</u>
	<u>\$9,716,293</u>	<u>\$9,723,080</u>

7. Housing projects

	<u>2000</u>	<u>1999</u>
Completed Housing Projects:		
Original cost	\$404,422,743	\$405,846,438
Less - financing provided by CMHC	<u>20,208,747</u>	<u>21,348,462</u>
	384,213,996	384,500,976
Less - accumulated amortization	<u>56,410,185</u>	<u>50,393,863</u>
Housing projects	<u>\$327,803,811</u>	<u>\$334,107,113</u>

**THE MANITOBA HOUSING AND RENEWAL CORPORATION
NOTES TO FINANCIAL STATEMENTS - MARCH 31, 2000**

8. Housing investment

	<u>2000</u>	<u>1999</u>
Housing investment	\$17,540,773	\$18,557,064

Housing investment represents MHRC's share in social housing projects, which until October 1, 1998 were administered by CMHC and subsequently have been administered by MHRC, under the Rural and Native Housing Program.

On September 3, 1998, MHRC and CMHC executed a Declaration of Trust by which CMHC has transferred their ownership interest in cost-shared and 100% CMHC funded Public Housing projects to MHRC, as trustee. MHRC's interest in these projects will be earned over the remainder of each project's CMHC subsidy commitment period, in amounts which will correspond to the annual amortization of the assets. No increase in housing investment has been recorded by MHRC.

9. Joint venture

- a) The Corporation contributed 124 acres of land, at appraised value, to a joint venture with Qualico Developments (Winnipeg) on July 21, 1993. The appraised value of the land at that time was \$2,220,000. On December 10, 1999 the joint venture was dissolved and the land was transferred to land for future development or sale.

- b) The Corporation contributed 179 acres of land, at appraised value, to a joint venture with Ladeo Company Limited on May 11, 1989. The appraised value of the land at that time, adjusted for subsequent sales, was \$2,786,707 (1999 - \$2,936,423) and is included in joint venture land in note 10. The joint venture activities include the servicing, development and sale of approximately 478 acres of land in the City of Winnipeg, Manitoba. In accordance with the terms of the agreement, the Corporation has provided loan guarantees for the purposes of the joint venture development in an amount not to exceed \$2,400,000 (note 27).

THE MANITOBA HOUSING AND RENEWAL CORPORATION
NOTES TO FINANCIAL STATEMENTS - MARCH 31, 2000

The following is a summary of the Corporation's pro rate share of the assets, liabilities, revenues and expenses of the Ladco Company Limited joint venture.

	<u>2000</u>	<u>1999</u>
Current Assets:		
Accounts receivable from land sales	\$ <u>659,405</u>	\$ <u>206,081</u>
Long Term Assets:		
Development in progress	681,804	1,083,484
Refundable deposits	<u>32,628</u>	<u>35,121</u>
	<u>714,532</u>	<u>1,118,615</u>
Total Assets	<u>1,373,937</u>	<u>1,324,696</u>
Current Liabilities:		
Bank indebtedness of joint venture	-	309,789
Accounts payable and accrued liabilities	<u>26,770</u>	<u>17,688</u>
Total Liabilities	<u>26,770</u>	<u>327,477</u>
Net Assets	<u>\$1,347,167</u>	<u>\$ 997,219</u>
Sales of land	\$1,109,790	\$ 487,882
Cost of land sales	<u>840,366</u>	<u>274,737</u>
Gross margin	<u>469,424</u>	<u>193,225</u>
Expenses:		
Interest on bank indebtedness	7,057	30,468
General	50,356	85,981
Other	<u>60,859</u>	<u>18,393</u>
Total expenses	<u>118,072</u>	<u>114,842</u>
Net income for the year	<u>\$ 351,352</u>	<u>\$ 78,383</u>

THE MANITOBA HOUSING AND RENEWAL CORPORATION
NOTES TO FINANCIAL STATEMENTS - MARCH 31, 2000

10. Land

	<u>2000</u>	<u>1999</u>
Under development	\$ 187,210	\$ 197,920
Future development or sale	7,797,789	7,239,402
Leased to co-operatives	1,734,392	1,734,392
Joint ventures	<u>2,785,707</u>	<u>6,155,425</u>
Land	<u>\$12,505,098</u>	<u>\$14,327,139</u>

11. Capital assets

Capital assets represent the costs incurred for the acquisition of computer hardware and software.

12. Deferred revenue

	<u>2000</u>	<u>1999</u>
Manitoba Housing Authority tenant prepaid rent	\$1,848,293	\$1,573,366
Other prepaid land lease and subsidy contribution received in advance	<u>131,121</u>	<u>144,739</u>
Deferred revenue	<u>\$1,977,414</u>	<u>\$1,718,105</u>

THE MANITOBA HOUSING AND RENEWAL CORPORATION
NOTES TO FINANCIAL STATEMENTS - MARCH 31, 2000

13. Long-term debt

	<u>2000</u>	<u>1999</u>
Government of the Province of Manitoba:		
Advances, convertible to long-term advances, at prime interest rates	\$ 796,171	\$ 700,310
Long-term advances, at interest rates from 6.125% to 13.375% maturing at various dates to 2030 and requiring annual principal and interest payments of \$41,314,900 (1999 - \$41,737,666)	368,696,598	382,351,150
Canada Mortgage and Housing Corporation:		
Long-term advances, at interest rates from 5.75% to 11.00% maturing at various dates to 2030 and requiring annual principal and interest payments of \$15,467,245 (1999 - \$15,808,529)	198,920,187	202,146,287
Mortgages payable (assumed on property acquisitions), at interest rates from 5.125% to 9.625% maturing at various dates to 2030 and requiring annual principal and interest payments of \$254,440 (1999 - \$254,440)	<u>2,481,316</u>	<u>2,506,344</u>
Long-term debt	<u>\$570,894,272</u>	<u>\$587,704,091</u>

Principal repayments on the long-term debt are estimated as follows:

2001	\$ 8,414,019
2002	9,103,625
2003	9,849,750
2004	10,657,028
2005	11,530,469
Subsequent to 2005	<u>521,339,381</u>
	<u>\$570,894,272</u>

THE MANITOBA HOUSING AND RENEWAL CORPORATION
NOTES TO FINANCIAL STATEMENTS - MARCH 31, 2000

14. Deferred federal contributions

Pursuant to the Social Housing Agreement executed by MHRC and CMHC, CMHC will pay fixed annual contributions to MHRC for individual housing projects over the remainder of the CMHC subsidy commitment period. The Agreement took effect October 1, 1995 and has a funding expiration date of August 31, 2031. The Agreement provides that a specified amount of the annual federal contributions must be applied toward housing programs, which assist low income households, as defined in the Agreement. The portion of federal contributions that may be applied toward other housing programs is similarly specified. Unexpended federal contributions are carried forward by MHRC for future use, but such contributions must be fully used, in accordance with the Agreement, by the funding expiration date of August 31, 2031.

During 2000, restricted federal contributions received by MHRC exceeded amounts applied toward housing program expenditures by \$10,444,150 (1999 - \$6,349,611). These unexpended contributions have been deferred and will be recognized as revenue in future years as the related expenditures are incurred.

15. Sinking fund

Under the provisions of The Housing and Renewal Corporation Act, MHRC is required to maintain a sinking fund on deposit with the Minister of Finance, where MHRC has funds available for that purpose.

As at March 31, 2000, the Corporation determined that there were no funds available for the purpose of the sinking fund.

Commencing in the fiscal year ended March 31, 1994, MHRC no longer receives funds through the Department of Family Services and Housing for that purpose.

**THE MANITOBA HOUSING AND RENEWAL CORPORATION
NOTES TO FINANCIAL STATEMENTS - MARCH 31, 2000**

16. Grants from the Province of Manitoba

	<u>2000</u>	<u>1999</u>
Department of Housing:		
MHRC operating programs	\$32,320,600	\$31,587,800
Grants and subsidies	<u>4,925,099</u>	<u>5,138,767</u>
	37,245,699	36,726,667
Grants recovered from the Department of Finance:		
Pensioner Tenant School Tax Assistance Program	730,217	733,267
Grants recovered from the Department of Intergovernmental Affairs:		
Winnipeg Development Agreement, Housing Assistance for High Risk Groups	<u>861,000</u>	<u>121,000</u>
Grants from the Province of Manitoba	<u>\$38,936,916</u>	<u>\$37,680,934</u>

17. Administrative services

	<u>2000</u>	<u>1999</u>
Administrative services provided by the Department of Housing were allocated as follows:		
- Included in the Statement of Operations	\$2,980,300	\$2,201,100
- Included in administration expenditure in Schedule B, Manitoba Housing Authority Housing Operations	1,985,800	1,713,800
- Included in administration expenditure in Schedule C, Sponsor Managed Housing Operations	48,100	72,800
- Included in private non-profit in Schedule D, Rental Subsidies	81,000	118,900
- Included in rent supplement in Schedule D, Rental Subsidies	12,300	28,200
- Included in CMHC units transferred in Schedule D, Rental Subsidies	768,600	-
Total Department of Family Services and Housing administrative services provided	5,876,100	4,131,600

THE MANITOBA HOUSING AND RENEWAL CORPORATION
NOTES TO FINANCIAL STATEMENTS - MARCH 31, 2000

Less:	- paid to the Department of Housing by the Corporation from funds recovered through federal/provincial cost shared programs	-	673,300
	- paid to the Department of Family Services and Housing by the Corporation from funds received through the Social Housing Agreement	<u>788,600</u>	<u>-</u>
Contributed by the Department of Family Services and Housing		<u>\$5,107,500</u>	<u>\$3,458,300</u>

18. Private Non-Profit (Post 1985)

The Corporation subsidizes the operating losses of private non-profit housing corporations. The results of the operations of the private non-profit housing corporations are as follows:

	<u>2000</u>	<u>1999</u>
<u>Revenue</u>		
Rental revenue	\$ <u>7,213,208</u>	\$ <u>7,110,062</u>
<u>Expenditure</u>		
Administration	955,849	1,252,660
Property operating	4,833,376	4,779,415
Property taxes	1,257,820	1,396,859
Amortization and Interest	<u>13,141,910</u>	<u>13,201,193</u>
	<u>20,188,955</u>	<u>20,630,127</u>
Operating loss	12,975,749	13,513,465
Less: federal subsidies	<u>9,485,661</u>	<u>9,787,814</u>
Net subsidy	<u>\$ 3,490,088</u>	<u>\$ 3,745,851</u>

THE MANITOBA HOUSING AND RENEWAL CORPORATION
NOTES TO FINANCIAL STATEMENTS - MARCH 31, 2000

19. Interest expense

	<u>2000</u>	<u>1999</u>
Interest expense	\$20,446,484	\$21,030,076

In addition to the interest expense above, there is also interest expense in the amount of \$30,439,332 (1999 - \$32,164,589) included in the amortization and interest figures in the Schedule of Housing Operations for MHRC Owned Properties, Schedule A and \$1,858,723 (1999 - \$1,939,189) included in the Schedule of Rental Subsidies, Schedule D for units transferred from CMHC under the Rural and Native Program.

20. Grants and subsidies

	<u>2000</u>	<u>1999</u>
Shelter Allowance for Family Renters	\$ 980,054	\$1,094,184
Shelter Allowance for Elderly Renters	3,682,467	3,874,328
Elderly and Infirm Persons Housing	192,558	170,257
Pensioner Tenant School Tax Assistance	730,217	733,267
Residential Rehabilitation Assistance Program	1,521,920	-
Winnipeg Development Agreement,		
Housing Assistance for High Risk Groups	<u>861,000</u>	<u>121,000</u>
	<u>\$7,968,236</u>	<u>\$5,993,034</u>

21. Pension obligations

Employees of The Manitoba Housing Authority are eligible for pensions under the Manitoba Civil Service Superannuation Fund. This pension plan is a defined benefit plan, which requires The Manitoba Housing Authority to contribute an amount equal to the employees' contribution to the Superannuation Fund for

THE MANITOBA HOUSING AND RENEWAL CORPORATION
NOTES TO FINANCIAL STATEMENTS - MARCH 31, 2000

current services. Such payments are charged to operations as incurred and MHRC has no further liability associated with the annual cost of pension benefits earned.

Pension expense recorded for the year ended March 31, 2000 was \$391,246 (1999 - \$366,511).

22. Severance pay benefits

Effective April 1, 1998, the Corporation commenced recording the estimated liability for accumulated severance pay benefits for its employees. The amount of this estimated liability is determined using the method of calculation set by the Province of Manitoba.

Severance pay, at the employee's date of retirement, will be determined by multiplying the eligible employee's years of service (to a maximum of 22 or 15 years) by the employee's weekly salary at the date of retirement. Eligibility will require that the employee has achieved a minimum of nine years of service and that the employee is retiring from the Corporation.

The Province of Manitoba has accepted responsibility for the severance pay benefits accumulated to March 31, 1998 by the Corporation's employees. Accordingly, the Corporation recorded, effective April 1, 1998, a receivable of \$877,105 from the Province of Manitoba, which is an amount that is equal to the estimated liability recorded for accumulated severance pay benefits at March 31, 1998.

This receivable from the Province of Manitoba has no terms of repayment and accordingly, the amount of this receivable will remain fixed at \$877,105.

**THE MANITOBA HOUSING AND RENEWAL CORPORATION
NOTES TO FINANCIAL STATEMENTS - MARCH 31, 2000**

23. Uncertainty due to the Year 2000 Issue

The Year 2000 Issue arises because many computerized systems use two digits rather than four to identify a year. Date-sensitive systems may recognize the year 2000 as 1900 or some other date, resulting in errors when information using year 2000 dates is processed. In addition, similar problems may arise in some systems, which use certain dates in 1999 to represent something other than a date. Although the change in date has occurred, it is not possible to conclude that all aspects of the Year 2000 issue that may affect the entity, including those related to customers, suppliers, or other third parties, have been fully resolved.

24. Contingencies

The Corporation is involved in legal proceedings arising in the normal course of business, the outcome of which cannot be predicted at this time. In the opinion of management, the disposition of these cases will not materially affect the financial position of the Corporation. Any settlement will be recognized in the year the settlement occurs.

25. Risk Reserve Fund

Pursuant to the Social Housing Agreement dated September 3, 1998 between CMHC and MHRC, CMHC made a one-time payment of \$12,700,000 to MHRC in 1999. This amount was provided for the purpose of mitigating future operating risks associated with MHRC's financial responsibility for housing programs transferred from CMHC pursuant to the Agreement. This amount has been recorded as a risk reserve fund and is increased by interest earned thereon and is reduced as the Corporation incurs expenses as a result of the identified risks.

**THE MANITOBA HOUSING AND RENEWAL CORPORATION
NOTES TO FINANCIAL STATEMENTS - MARCH 31, 2000**

26. Commitments

As a result of the Social Housing Agreement dated September 3, 1996, MHRC is now fully responsible for the funding commitments of all Public Housing Projects in Manitoba. These commitments will expire on a staggered basis over the period ending 2031, concurrent with the Social Housing Agreement funding expiration date of August 31, 2031. An estimate of these commitments for each of the next five years is as follows:

2001	\$48,821,408
2002	48,534,904
2003	47,609,392
2004	46,542,890
2005	45,954,925

27. Guarantees

The Corporation has guaranteed the repayment of mortgages and has issued letters of credit which guarantee the terms and conditions of land development agreements and construction contracts. The outstanding guarantees are as follows:

	<u>2000</u>	<u>1999</u>
Joint Venture Investment Guarantee (note 9)	\$2,400,000	\$2,400,000
Mobile Home Loan Guarantee Program	2,895,669	3,616,304
Rural Mortgage Lending Program	11,958	17,633
Other mortgage guarantees	<u>1,834,535</u>	<u>2,014,930</u>
Total guarantees	<u>\$7,142,162</u>	<u>\$8,048,867</u>

**THE MANITOBA HOUSING AND RENEWAL CORPORATION
NOTES TO FINANCIAL STATEMENTS - MARCH 31, 2000**

A guarantee fee of 2 1/2% is charged for each mortgage under the Mobile Home Loan Guarantee Program. The assets of the Mobile Home Loan Guarantee Program as at March 31, 2000 are \$720,847 (1999 - \$889,925) and are included in cash \$674,229 (1999 - \$643,307) (note 4) and in housing projects \$46,618 (1999 - \$46,618). The trust fund liability is included in accounts payable.

28. Comparative figures

Certain comparative figures in the financial statements have been restated to conform with the presentation of the current year.

APPENDIX "A"

Direct-Managed Public Housing Portfolio

The Manitoba Housing Authority, (The MHA) acts as the property management agency for the direct-managed Public Housing Program. These housing projects are designed to provide adequate and affordable housing for low-income seniors, families, and singles, and they are owned and capital funded by The Manitoba Housing and Renewal Corporation. Subsidies are provided through ongoing federal/provincial cost-sharing arrangements. Depending on the program under which each project was committed, subsidy costs equal to the difference between project operating costs and revenue based on rent-g geared-to-income rental rates may be shared on a 50 per cent federal / 50 per cent provincial basis or on a 75 per cent federal / 25 per cent provincial basis. (For one program, the pre-1988 Section 95 Non-Profit Housing Program, the subsidy is determined by a mortgage interest rate write-down to 2 per cent for purposes of repayment.)

The direct-managed public housing portfolio has been broken down by district, and housing categories are broken down by family (FAM.), elderly (ELD.), special purpose (SPEC.), and mortgage (MTG.) units.

DISTRICT 1: WINNIPEG	MHA MANAGED				TOTAL UNITS
	FAM.	ELD.	SPEC.	MTG.	
1.1 Downtown	254	557	1		812
1.2 Central Park	282	423	3		708
1.3 St. James	480	309	0		789
1.4 Lord Selkirk	432	245	0		677
1.5 North End	458	394	0		852
1.6 Brooklands	705	0	0		705
1.7 Fort Garry	648	151	0		799
1.8 Fort Rouge	286	536	0		822
1.9 North East	769	0	0		769
1.10 St. Vital	559	191	0		750
TOTAL	4,873	2,806	4	0	7,683

DISTRICT 3: SELKIRK	MHA MANAGED				TOTAL UNITS
	FAM.	ELD.	SPEC.	MTG.	
Arborg	10	39			49
Ashern	23	38			61
Balmoral		12			12
Beausejour	20	55			75
Birds Hill		8			8

District 3 continued on next page

DISTRICT 3: SELKIRK CONT'D	MHA MANAGED				TOTAL UNITS
	FAM.	ELD.	SPEC.	MTG.	
Clandeboye				1	1
East Selkirk		12			12
Eriksdale	7	20		1	28
Fisher Branch	5	20		2	27
Fraserwood		12			12
Garson		12			12
Gimli	14	46		6	66
Grand Marais		8			8
Great Falls	1				1
Gunton				1	1
Hodgson		14			14
Inwood		10			10
Komarno		4			4
Lac du Bonnet	10	38			48
Moosehorn		22			22
Poplarfield		8			8
Powerview	7				7
Riverton	17	24		5	46
St. George		15			15
St. Laurent	26	20			46
Selkirk	237	139	1		377
Stonewall	10	28			38
Stony Mtn.		12			12
Toulon	4	18		2	24
Tyndall		12			12
Victoria Bch.				1	1
Whitmouth		12		2	14
Wop. Beach		20			20
Total	393	680	1	21	1,095

DISTRICT 4: ALTONA	MHA MANAGED				TOTAL UNITS
	FAM.	ELD.	SPEC.	MTG.	
Altona	25	18			43
Dominion City	2	6			8
Emerson	1	16			17
Gretna	9	17			26
Grunthal		32			32
Hadesville		4		1	5
Ile des Chenes		12			12
La Salle		6			6
Latallier		4			4
Lorette	6	14			20
Middlebro	2	4		1	7
Mitchell	5				5
Morden	43				43
Morris	17	28			45
New Bothwell				1	1
Niverville	10	15			25
Pinev		10		1	11
Plum Coulee		30			30
Richer		8			8
Roanfeld	2				2
St. Adolphe		12			12
St. Malo	4				4
St. Pierre-Jolys	9				9
Ste. Agathe		10			10
Ste. Anne	4				4
South Junction	2	2		1	5
Sorague	4	12		2	18
Steinbach	47		1		48
Tolstoi	1				1
Vassar	3	6		1	12
Vita	2	32			34
Winkler	66	12	1		68
Woodridge	1	10		1	12
Total	264	322	2	9	587

DISTRICT 6: PORTAGE	MHA MANAGED				TOTAL UNITS
	FAM.	ELD.	SPEC.	MTG.	
Carman	21	47			68
Cartwright	2	12			14
Clearwater		4			4
Fannystelle	9				9
Haywood		6			6
Manitou	10				10
Neepawa	19				19
Noire Dame	1	24			25
Oakville		10			10
Pilot Mound	6				6
Plumas		12			12
Portage la Pr.	169	133	1		303
St. Claude	4	8			12
St. Eustache		12			12
St. Leon		2		1	3
Sidney	1				1
Somerset	7				7
Treherne	1	4			5
Westbourne		8			8
Total	250	282	1	1	534

DISTRICT 6: BRANDON	MHA MANAGED				TOTAL UNITS
	FAM.	ELD.	SPEC.	MTG.	
Boissevain	7	25			32
Brandon	432	353	1		786
Brookdale		2			2
Carberry	12				12
Deloraine	7				7
Douglas	1				1
Elkhorn	2	18		2	22
Elphinstone		4			4

District 6 continued on next page

DISTRICT 6: BRANDON CONT'D	MHA MANAGED				TOTAL UNITS
	FAM.	ELD.	SPEC.	MTG.	
Erickson	4	6			10
Glenboro	5	14			19
Goodlands				1	1
Hamiota	6				6
Hartney	6				6
Kenton		8			8
Killarney	12	15			27
Melita	6				6
Minlota	3				3
Minnedosa	13	55			68
Minto		4			4
Oaklake		20			20
Oakburn	3	4			7
Onanole	16	8			23
Reston		4			4
Rivers	15	12			27
Sandy Lake	1	12			13
Souris	7	60			67
Strathclair		12			12
Virden	19				19
Waskada		6			6
Total	678	642	1	3	1,224

DISTRICT 7: DAUPHIN	MHA MANAGED				TOTAL UNITS
	FAM.	ELD.	SPEC.	MTG.	
Alonsa		12		1	13
Dauphin	63	193	1		247
Eddystone		12			12
Ethelbert		20		1	21
Fork River				2	2
Gilbert Plains	6	18			24

District 7 continued on next page

DISTRICT 7: DAUPHIN CONT'D	MHA MANAGED				TOTAL UNITS
	FAM.	ELD.	SPEC.	MTG.	
Glenella	1	4			5
Grandview	11	18			29
Kelwood	2	8			10
Laurier	2	8			10
McCreery	3	12		2	17
Ochre River	2	12			14
Pina River		10			10
Riding Mtn.	1				1
Rorketon		8			8
Ste. Rose	9				9
Sifton		8			8
Winnipegosis	16	10		3	29
Total	106	353	1	9	469

DISTRICT 8: ROBLIN	MHA MANAGED				TOTAL UNITS
	FAM.	ELD.	SPEC.	MTG.	
Angusville		6			6
Benito		30			30
Binacarth	1	16		2	19
Birch River	10	24			34
Birtle	6	15			21
Bowman	1	9		3	13
Foxwarren		6			6
Inglis		10			10
McAuley		2			2
Minitonas	7	18			25
Roblin	30			1	31
Rossburn	3	14			17
Russell	19	40			59
St. Lazare	12	12			24

District 8 continued on next page

DISTRICT 8: ROBLIN CONT'D	MHA MANAGED				TOTAL UNITS
	FAM.	ELD.	SPEC.	MTG.	
Swan River	78	103			181
Vista	1				1
Total	168	305	0	6	479

DISTRICT 9: THE PAS	MHA MANAGED				TOTAL UNITS
	FAM.	ELD.	SPEC.	MTG.	
Cranberry Ptg.	8				8
Flin Flon	70	36			106
Gillam	7				7
Leaf Rapids	153				153
Snow Lake		4			4
The Pas	172	66	1		239
Thompson	64		1		65
Total	474	106	2	0	582

DISTRICT 10: CHURCHILL	MHA MANAGED				TOTAL UNITS
	FAM.	ELD.	SPEC.	MTG.	
Churchill	329	10			339
Total	329	10	0	0	339

TOTAL	7,425	6,606	12	49	12,992
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APPENDIX "B"

Rent Supplement Units

The Rent Supplement Program is designed to assist low- and moderate-income family and elderly households to obtain suitable housing in the private rental sector and in non-profit housing projects. The provincial government has entered into agreements with owners/operators of private rental stock whereby the province subsidizes the difference between the approved market rental rate charged by the landlord and the rent-g geared-to-income rate paid by the qualifying tenant. The program is administered by The Manitoba Housing Authority and subsidy costs are shared by the federal and provincial governments on a 50 per cent federal / 50 per cent provincial basis for units committed pre-1988 and on a 75 per cent federal / 25 per cent provincial basis for units committed post-1985.

DISTRICT 1: WINNIPEG	UNITS
All districts in Winnipeg	1,664
Total	1,664

DISTRICT 3: SELKIRK	UNITS
Inwood	7
Selkirk	10
Stonewall	9
Teulon	14
Woodlands	4
Total	44

DISTRICT 4: ALTONA	UNITS
Landmark	4
Morden	3
Rosserort	7
Ste. Anne	21
Steinbach	1
Total	36

DISTRICT 5: PORTAGE	UNITS
Carman	3
Fannystelle	2
Gladstone	2
Portage la Prairie	24
Swan Lake	2
Total	33

DISTRICT 8: BRANDON	UNITS
Brandon	84
Carberry	11
Deloraine	10
Miniota	7
Newdale	3
Souris	4
Total	119

Continued on following page

Rent Supplement Units, continued

DISTRICT 7: DAUPHIN	UNITS
Dauphin	30
Gilbert Plains	4
Total	34

DISTRICT 9: THE PAS	UNITS
Flin Flon	13
The Pas	35
Thompson	13
Total	61

DISTRICT 8: ROBLIN	UNITS
Nil	
Total	0

DISTRICT 10: CHURCHILL	UNITS
Nil	
Total	0

TOTAL UNITS	1,991
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APPENDIX "C"

Provincially Administered Housing Portfolio

The Portfolio Administration Branch of Housing Services is responsible for a number of programs that were transferred from the federal government under the Social Housing Agreement, executed September 3, 1988. Some programs are targeted to provide housing assistance to clients/tenants in core need, while other programs are not targeted. The program descriptions and objectives can be summarized briefly, as follows:

Section(s) 26 and 27 Non-Profit Program:

Objective: To provide appropriate and economic rental housing accommodation for families and individuals of low income and for disadvantaged persons.

- This portion of the portfolio comprises housing projects developed between 1959 and 1978 and owned by non-profit organizations, and includes approximately 4,200 beds in nursing homes or personal care homes.
- These programs are not targeted to low-income households but are generally oriented to lower-end market rents.
- There is no ongoing federal subsidy associated with these projects.
- Projects are financed by CMHC (with loans at preferred interest rates for up to 50 years) and are owned by their non-profit sponsors/corporations.
- The department will administer the program and project operating agreements to ensure sponsors are achieving the principles and program objectives.

Section 95 (Pre-1986) Private Non-Profit Program:

Objective: To provide modest, affordable housing appropriate to the needs of low- and moderate-income families and individuals through public and private non-profit corporations.

- This portion of the portfolio includes housing projects developed between 1978 and 1986 and owned by non-profit organizations, and includes just over 900 nursing home beds.
- Projects are directly financed through CMHC or are financed through private lenders with mortgage insurance provided by CMHC.
- There is an ongoing federal subsidy obligation that generally takes the form of an interest rate write down (to 2 per cent), allowing projects to rent at the mid or lower end of market. There is some risk involved, in that if interest rates increase, the portion of the interest rate that is subsidized will increase.
- Only a portion of the portfolio is targeted to low-income households in need, so that not all unit subsidies are provided on a rent-to-income basis.
- The department will administer the program and project operating agreements to ensure sponsors are achieving the principles and program objectives.

Section 95 (Pre-1986) Co-Operative Housing Program:

Objective: To provide modest, affordable housing appropriate to the needs of low- and moderate-income families and individuals through non-profit housing co-operatives.

- This portion of the portfolio includes housing projects developed between 1981 and 1986 and owned by non-profit housing co-operatives.
- Projects are financed through private lenders with mortgage insurance provided through CMHC.

- There is an ongoing federal subsidy obligation that generally takes the form of an interest rate write down (to 2 per cent), allowing project housing charges to be at the mid to lower end of market. There is some risk involved, in that if interest rates increase, the portion of the interest rate that is subsidized will increase.
- Only a portion of the portfolio is targeted to low-income households in need through the Rent Supplement program, so that limited unit subsidies are provided on a rent-to-income basis.
- The department will administer the program and project operating agreements to ensure sponsors are achieving the principles and program objectives.

Section 98 (Pre-1986 and Post-1986) Urban Native Non-Profit Housing Program:

Objective: To provide modest, affordable housing appropriate to the needs of low- and moderate-income native families and individuals through Urban Native non-profit corporations.

- The Urban Native Non-Profit Housing Program(s) provided mortgage financing to non-profit native organizations for the acquisition/development of rent-geared-to-income housing targeted to native households in communities with a population of 2,500 or greater. There are 12 native non-profit organizations with projects under these programs.
- This portion of the portfolio includes roughly 910 units. Approximately 230 units were developed pre-1986 and were funded unilaterally by CMHC (i.e., subsidy costs are not shared by the province.)
- 679 units were developed post-1986 and subsidy costs are cost-shared on a 75 per cent/25 per cent basis by the federal and provincial governments respectively.
- The post-1986 portfolio also includes one special purpose Urban Native project with 16 units (Native Women's Transition Centre). The subsidy obligation for this project is an interest rate write down (to 2 per cent).
- The department will administer the program and project operating agreements to ensure sponsors are achieving the principles and program objectives.

Section 79 Rural and Native Housing (RNH) Program:

Objective: To assist native and non-native households in need in rural areas to access affordable, adequate, and suitable rental housing.

- The federal portion of the RNH program provides rent-geared-to-income accommodation targeted primarily to native households in communities with a population of less than 2,500. (The provincial RNH portfolio is targeted to households in need, but it is not targeted to native households.)
- This portion of the portfolio includes roughly 1,900 units.
- Projects are jointly owned by the federal/provincial partnership, and subsidy costs are cost-shared 75 per cent/25 per cent by the federal and provincial governments respectively.
- At the expiry of project operating agreements, ownership of the projects transfers to the province.
- The department will administer the program and project operating agreements to ensure sponsors are achieving the principles and program objectives.

Section 95 Index-Linked Mortgage (ILM) Co-Operative Housing Program:

Objective: To support the production and operation of cost-effective co-operative housing to provide security of tenure for moderate-income households who cannot afford homeownership.

- The ILM co-op program provides ongoing assistance to non-profit housing co-ops to maintain occupancy charges at or below market rents for similar rental housing in the market area.
- The program operated from 1986 to 1995. There were 18 projects were developed under this program, comprising just under 800 units in total.
- The program was developed as a market-housing program with income targeting achieved through the provision of Rent Supplement subsidies for up to 50 per cent of the units in any project.

- Projects were financed using an index-linked mortgage. Under the ILM, initial payments are set lower than with a conventional equal payment mortgage and are increased annually by a factor equal to the Consumer Price Index less 2 per cent. The federal assistance is increased annually by the same factor (i.e., CPI less 2 per cent.)
- Rent Supplement assistance is provided under the Post-1985 Rent Supplement program. Occupants of Rent Supplement units pay rent geared-to-income. Subsidy costs are shared 75 per cent/25 per cent by the federal and provincial governments respectively.
- The department will administer the program and project operating agreements to ensure co-operatives are achieving the principles and program objectives.

Section 82 Public Housing Program: Sponsored Management:

Objective: To provide adequate publicly owned rental housing accommodation for individuals and families of low income within their financial capacities.

- Although projects are owned by the province, they are managed by sponsor groups or non-profit organizations that are usually associated with a church or service group (as opposed to the direct-managed portfolio that is owned by the province and managed by the MHA.) Projects are operated in accordance with the policies and procedures of Manitoba Housing.
- Housing projects were typically developed in the early 1970's through to 1978.
- Federal/provincial cost sharing arrangements are 50 per cent federal/50 per cent provincial. Assistance for these projects generally covers the difference between total project operating costs (including debt repayment), and total project revenues.
- Applicants must meet income, affordability, adequacy and suitability criteria, and rents are based on the rent-geared-to-income rental rate currently in effect.

Section 95 (Post 1985) Private Non-Profit Program:

Objective: To assist households in need to obtain affordable, adequate and suitable housing.

- Between 1985 and 1994, the federal/provincial partnership provided assistance to private non-profit corporations for the construction and operation of multiple-unit housing projects.
- Projects could include both market (non-targeted) units and units targeted to low-income households who meet income, affordability, adequacy and suitability criteria.
- Rents for the targeted units are based on the rent-geared-to-income rental rate currently in effect.

This table shows the distribution of units across the different program areas of the portfolio.

PROVINCIALY ADMINISTERED HOUSING PORTFOLIO

PROGRAM TYPE	PROVINCIAL UNITS	FEDERAL UNITS		TOTALS
		FEDERAL UNILATERAL	NATIVE TARGETED	
Sponsor managed – owned by province but operated by non-profit sponsor groups	3,291			3,291
Non-Profit owned & operated – province cost shares subsidies on its +2,000 units	1,925	11,790		13,715
Co-operative programs including non-profit co-ops and ILM co-ops		2,127		2,127
Urban Native – owned and operated by non-profit urban native groups			910	910
TOTALS	5,216	13,917	910	20,043
		14,827		