

Manitoba Families

Annual Report  
2016 – 2017



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Department of Families  
Community Programs and Corporate Services  
Legislation and Strategic Policy Branch  
205 – 114 Garry Street  
Winnipeg MB R3C 4V4  
Phone: 204-945-6374  
Fax: 204-945-2156  
Manitoba Toll Free: 1-800-282-8069, Ext. 6374  
E-mail: [cpcsdm@gov.mb.ca](mailto:cpcsdm@gov.mb.ca)



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**MINISTER OF FAMILIES**

Room 357  
Legislative Building  
Winnipeg, Manitoba R3C 0V8  
CANADA

September 2017

The Honourable Janice C. Filmon, C.M., O.M.  
Lieutenant-Governor of Manitoba  
Room 235, Legislative Building  
Winnipeg, Manitoba  
R3C 0V8

May It Please Your Honour:

I have the pleasure of presenting the Annual Report of the Department of Families for the fiscal year ending March 31, 2017.

Respectfully submitted,

*Original Signed By Scott Fielding*

Scott Fielding







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**MINISTRE DES FAMILLES**

Palais législatif  
Bureau 357  
Winnipeg (Manitoba) R3C 0V8  
CANADA

Septembre 2017

l'honorable Janice C. Filmon, C.M., O.M.  
Lieutenant-Gouverneure du Manitoba  
Palais législatif, bureau 235  
Winnipeg (Manitoba) R3C 0V8

Madame la Lieutenant-Gouverneure,

J'ai le plaisir de vous présenter le rapport annuel du ministère des Familles pour l'exercice terminé le 31 mars 2017.

Le tout respectueusement soumis,

*Original signé par Scott Fielding*

Scott Fielding







## Families

### Deputy Minister

Room 351, Legislative Building  
Winnipeg, Manitoba, Canada R3C 0V8  
T 204-945-6700 F 204-945-1896  
www.manitoba.ca

September 2017

Honourable Scott Fielding  
Minister of Families

Sir:

I am pleased to present for your approval the Annual Report of the Department of Families for the fiscal year ending March 31, 2017.

In 2016/17, the programs and services from the former departments of Housing and Community Development and Family Services were combined into one organization, along with responsibility for the Employment, Income and Rental Assistance Program. This report also includes the Annual Reports for the Disabilities Issues Office and the Adult Abuse Registry Committee.

The Department of Families continues to provide important and essential social services to vulnerable Manitoba children, adults and families and will continue to look for opportunities to improve and strengthen the programs and services it provides to individuals, families and communities. Departmental highlights in the following pages delineate our achievements and demonstrate our progress toward making Manitoba the most improved province in Canada.

I would like to acknowledge and thank our hard working and dedicated employees and service delivery partner organizations for the important role they play in ensuring that the services and supports provided by the department meet the many and varied needs of Manitobans.

Respectfully submitted,

*Original Signed By Jay Rodgers*

Jay Rodgers  
Deputy Minister









Familles  
Sous-ministre  
Palais législatif, bureau 351  
Winnipeg (Manitoba) R3C 0V8  
Tél : 204-945-6700 Téléc. : 204-945-1896  
Courriel : [www.manitoba.ca](http://www.manitoba.ca)

Septembre 2017

Monsieur Scott Fielding  
Ministre des Familles

Monsieur le ministre,

J'ai le privilège de soumettre à votre approbation le rapport annuel du ministère des Familles pour l'exercice qui s'est terminé le 31 mars 2017.

En 2016/17, les programmes et services des anciens ministères du Logement et du Développement communautaire, d'une part, et des Services à la famille, d'autre part, ont été regroupés en une seule entité, également chargée du programme d'aide à l'emploi, au revenu et au loyer. Le présent document comprend également les rapports annuels du Bureau des personnes handicapées et du Comité de protection contre les mauvais traitements infligés aux adultes.

Le ministère des Familles continue de fournir des services sociaux importants et essentiels aux enfants, aux adultes et aux familles vulnérables du Manitoba et il ne manquera pas de poursuivre ses efforts en vue d'améliorer et de renforcer les programmes et les services offerts aux personnes seules, aux familles et aux collectivités. Dans les pages suivantes, les points saillants font ressortir les réalisations du ministère et ils font également état de ses progrès visant à faire du Manitoba la province qui s'est le plus améliorée au Canada.

Je tiens à reconnaître et à remercier nos employés et nos partenaires en prestation de services pour leur travail acharné et leur dévouement, et à souligner le rôle important qu'ils jouent pour que les services et le soutien du ministère répondent aux besoins nombreux et variés de la population manitobaine.

Le tout respectueusement soumis.

*Original signé par Jay Rodgers*

Jay Rodgers  
Sous-ministre





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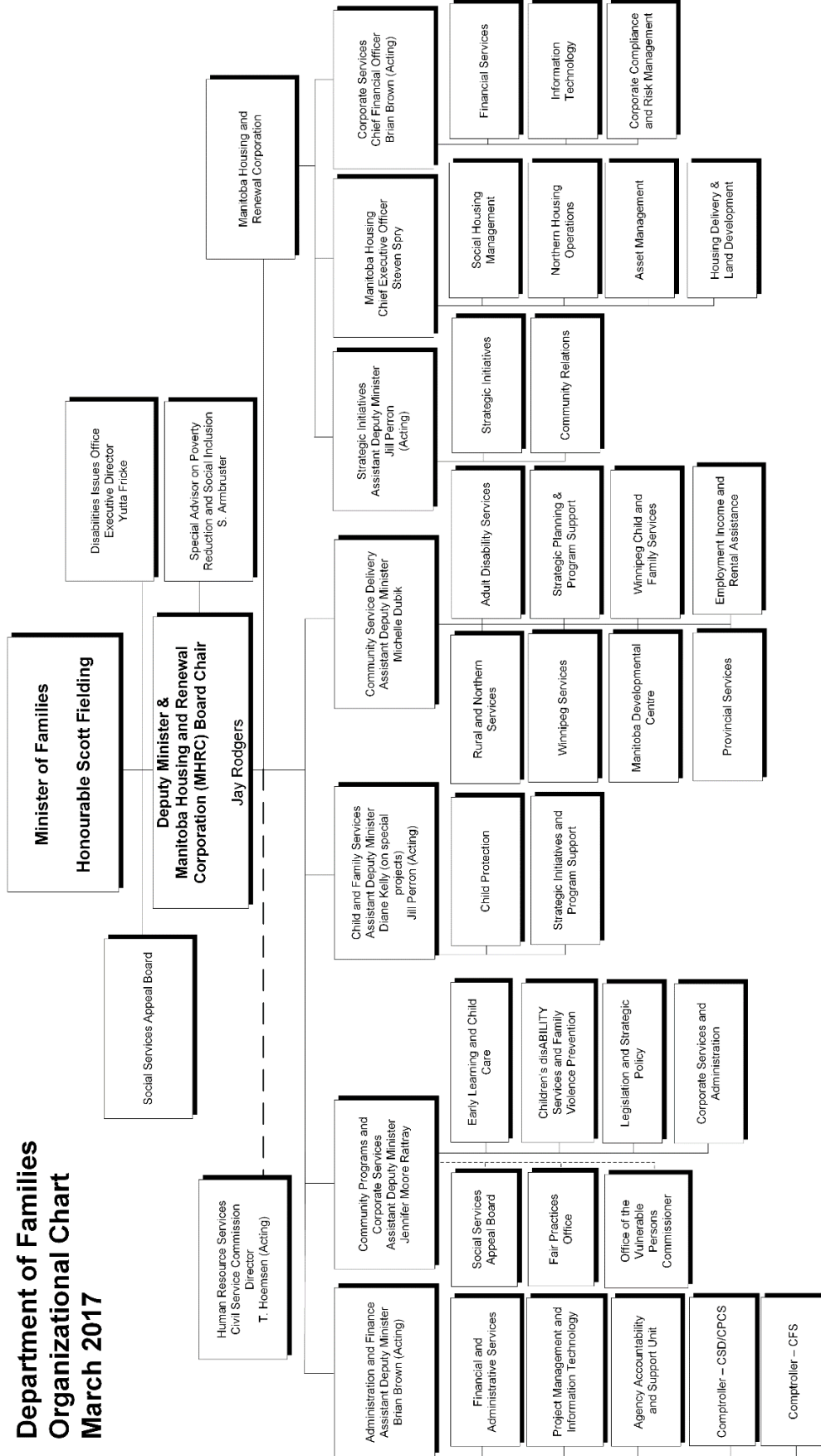
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# Department of Families Organizational Chart March 2017



## Preface

### **Report Structure**

This annual report is organized in accordance with the 2016/17 Department of Families appropriation structure that reflects the department's authorized votes approved by the Legislative Assembly. The report includes information at the main and sub-appropriation levels relating to the department's responsibilities and results for the fiscal year ending March 31, 2017. Financial performance information is provided with expenditure and revenue variance explanations and a five-year adjusted historical table of departmental expenditures and staffing.

### **Vision**

The Department of Families is committed to improving the quality of life for Manitobans.

### **Mission**

In partnership with Manitobans, the Department of Families works to help keep children, individuals, families, and communities safe and secure, while supporting citizen development, self reliance, well-being and social inclusion. The Department's mission is accomplished by:

- Providing:
  - prevention and early intervention services that safely avert children from coming into care;
  - child protection services when required, to ensure children are safe;
  - supports and services to people facing family violence, sexual exploitation or family disruption;
  - services and supports that promote the healthy development and well-being of children, individuals and families;
  - early learning and child care services and supports;
  - supports and services for adults and children living with a disability;
  - programs that support low- and moderate-income families in financial need; and
  - services and supports that assist individuals in improving their attachment to the labour market.
- Promoting and enforcing appropriate standards for quality services.
- Encouraging a more inclusive and accessible society by removing barriers to participation.
- Ensuring low- and moderate-income households and those with specialized needs have access to safe and affordable housing solutions and supports in communities across Manitoba.
- Promoting disability access, inclusion and equality, and providing a disability perspective for legislative, policy and program initiatives.

- Directing and coordinating government programs and services related to the reduction of homelessness, poverty and the promotion of social inclusion.
- Pursuing innovation in service delivery, through social finance, social enterprise or other means.
- Delivering equitable, respectful, accessible, and appropriate social programs and services.
- Providing Emergency Social Services to Manitobans in need.

## Highlights

In 2016/17, departmental activities and achievements included:

- Announced the first component of the new Early Learning and Child Care (ELCC) strategy, which will include service improvements and the implementation of new measures to increase the efficiency of the licensed child care system by reducing regulatory barriers (red tape) for operators. The strategy will also build the capacity of the ELCC workforce.
- Participated actively in the drafting of the Federal-Provincial/Territorial Multilateral ELCC Framework Agreement, which will continue in effect to 2027/28.
- Opened and funded 513 new child care spaces through capital projects and committed funding for up to 739 new licensed child care spaces in 15 community-based capital projects.
- Provided resource supports and grants to 469 non-profit licensed child care centres and homes to support the inclusion of 1,604 children with disabilities and/or significant behaviour needs.
- Offered training and supports to newcomers and others pursuing a home-based business in licensed child care through a Self-Employment Program in partnership with the Department of Education and Training and Family Dynamics.
- Held engagement sessions and initial discussion meetings with Indigenous partners and stakeholders; other provincial departments; and the federal government in the continuing development of a made in Manitoba model of customary care.
- Administered grants and contracts to 34 community-based agencies to provide a broad range of early intervention and preventative programs, placement resources for children and youth in care, initiatives to prevent sexual exploitation and other services to at risk children, families and communities.
- Provided funding to support the Child and Family Services Authorities, their mandated child and family services agencies for protection, prevention and early intervention services, such as in-home supports, emergency and other supports to families; and supports to youth aging out of care. All stakeholders continue to explore innovative ideas to engage and empower communities to support families.
- Undertook consultations to support development of a new provincial housing strategy.
- Completed significant maintenance and improvement upgrades to social housing stock through The Manitoba Housing and Renewal Corporation's capital plan.

- Worked with federal partners through the Canada-Manitoba Social Infrastructure Fund to provide funding support for new social and affordable housing construction, renovations for the non-profit housing portfolio and rent supplements to increase access to quality, safe and secure affordable housing.
- Engaged with the federal government on its commitment to develop a National Housing Strategy, in consultation with provinces and territories, Indigenous communities, and other stakeholders, to reduce homelessness and achieve improved housing outcomes for households in need.
- Supported community partners and tenants by responding to the housing needs of asylum seekers and refugees, and implemented improved, people-focused social housing rental program policies.
- Assisted local housing providers to deliver programming at a community level.
- Issued a request for proposals to foster innovative community and private sector partnerships to create affordable homeownership opportunities for Manitobans.
- The Tracia's Trust-Manitoba's Strategy to Combat Sexual Exploitation and Human Trafficking team was the recipient of the 2016 Human Rights Commitment Award of Manitoba and was featured on the CNN Freedom Project.
- Opened the Specialized Services for Children and Youth (SSCY) centre, a one-stop rehabilitation centre for children with disabilities, in the summer of 2016.
- Continued with the redevelopment work of *building on abilities*, an initiative designed to improve services and modernize key areas of adult disability-related programming. The initiative will also help ensure that Manitobans living with intellectual disabilities will receive the right supports for their needs.
- Revised maximum Rent Assist benefits in July 2016 to reflect an increase in 75 per cent of the Median Market Rent. As of March 31, 2017, the Rent Assist program was helping 47 per cent more low-income Manitobans not on EIA compared to March 31, 2016.
- Championed the development of accessibility plans by all public sector organizations in order to identify, prevent and remove barriers to public services.
- Assisted the Accessibility Advisory Council in preparing and releasing a discussion paper on a proposal for an accessibility standard in employment and facilitated a consultation with more than 250 participants.
- Opened ACCESS Fort Garry in partnership with the Winnipeg Regional Health Authority (WRHA).
- Activated emergency social services during forest fires in the Whiteshell and the Easterville area.
- Worked with community partner Nova House to support expansion of Family Violence Prevention Program funded programming for women and their children affected by family violence in the interlake Region in an extensive new emergency women's shelter under construction.



## Statutes

In 2016/17, the Department of Families operated under the authority of the following Acts of the Consolidated Statutes of Manitoba:

The Accessibility for Manitobans Act  
The Adoption Act  
The Intercountry Adoption (Hague Convention) Act  
The Adult Abuse Registry Act  
The Manitoba Assistance Act  
The Child and Family Services Act  
The Child and Family Services Authorities Act  
The Community Child Care Standards Act  
The Cooperative Housing Strategy Act  
The Elderly and Infirm Persons' Housing Act  
[with respect elderly persons' housing units as defined in the Act]  
The Housing and Renewal Corporation Act  
[except clause 44(k)]  
The Income Tax Act [section 10.6]  
The Parents' Maintenance Act [Section 10]  
The Poverty Reduction Strategy Act  
The Social Services Administration Act\*  
The Social Services Appeal Board Act  
The Social Work Profession Act  
The Vulnerable Persons Living with a Mental Disability Act

\* Under The Social Services Administration Act, responsibility for

- Income Supplement for Persons Eligible for Old Age Security Benefits, (55 PLUS) Regulation, M.R. 65/90
- Income Supplement for Persons Not Eligible for Old Age Security Benefits, (55 PLUS) Regulation, M.R. 64/90
- Manitoba Child Benefit Regulation, M.R. 85/2008
- Residential Care Facilities Licensing Regulation, M.R. 484/88 R
- Vocational Rehabilitation of Disabled Persons Regulation, M.R. 1/90

Legislative and regulatory changes made in 2016/17 included:

- The Advocate for Children and Youth Act was introduced. The bill will expand the mandate of the Office of the Children's Advocate, as recommended by Commissioner Ted Hughes who led the Phoenix Sinclair inquiry. The bill will also grant the Advocate the ability to review not only deaths, but also serious injuries among vulnerable children, youth and young adults, and responds to calls for increased public reporting by the Advocate.

- The department introduced legislative changes that will see the Child Care Education Program Approval Committee move from Education and Training to Families. The new, revitalized committee, to be called the Child Care.
- Qualifications and Training Committee, will be focused on further supporting and enhancing early childcare education training.
- Introduced The Protecting Children (Information Sharing) Act (PCISA). Once proclaimed, the PCISA will enable service providers to share information for the purposes of providing or planning services for children who are receiving or who are entitled to receive government-funded or provided supports and benefits.
- The Residential Care Facilities Licensing Regulation (M.R. 484/88R) was amended effective April 1, 2016. The maximum number of residents in an 'approved' home was changed from three to four resulting in a re-distribution of Licensed and Approved homes.
- The Assistance Regulation was amended to revise maximum Rent Assist benefits so that they continue to reflect 75 per cent of Median Market Rents effective July 1, 2016.

The Social Services Administration Act, The Adult Abuse Registry Act, The Cooperative Housing Strategy Act and The Housing and Renewal Corporation Act require the Minister to report annually to the Legislature. These reporting requirements for 2016/17 are met by this Annual Report.

Separate annual reports are issued for the Social Services Appeal Board, All Aboard: Manitoba's Poverty Reduction and Social Inclusion Strategy, and The Accessibility for Manitobans Act.

## Préface

### **Structure du rapport**

Ce rapport annuel est organisé conformément à la structure des postes budgétaires du ministère des Familles, qui correspondent aux crédits approuvés par l'Assemblée législative pour l'exercice 2016-2017. Il comprend des données sur les responsabilités du ministère et les résultats obtenus par affectations principales et secondaires, pour l'exercice terminé le 31 mars 2017. Les renseignements sur le rendement financier sont accompagnés d'explications sur les écarts dans les dépenses et les recettes ainsi que d'un tableau chronologique quinquennal redressé illustrant les dépenses et les effectifs du ministère.

### **Vision**

Le ministère des Familles s'engage à améliorer la qualité de vie de la population du Manitoba.

### **Mission**

Avec le partenariat des Manitobaines et des Manitobains, le ministère s'efforce d'assurer la sécurité et la protection des enfants, des personnes seules, des familles et des collectivités, tout en favorisant leur développement, leur autonomie, leur bien-être et leur inclusion. Il accomplit sa mission :

- En fournissant :
  - des services de prévention et d'intervention précoce qui évitent aux enfants d'être pris en charge;
  - des services de protection aux enfants, lorsque cela s'impose, pour assurer leur sécurité;
  - du soutien et des services aux personnes qui sont aux prises avec la violence familiale, l'exploitation sexuelle ou des perturbations familiales;
  - du soutien et des services qui favorisent le développement harmonieux et le bien-être des enfants, des personnes seules et des familles;
  - du soutien et des services en matière d'apprentissage et de garde des jeunes enfants;
  - du soutien et des services aux adultes et enfants ayant une incapacité;
  - des programmes visant à aider les familles à faible et modeste revenu qui sont dans le besoin;
  - du soutien et des services qui aident les personnes seules à accroître leur participation au marché du travail.
- En favorisant et en faisant appliquer des normes appropriées pour des services de qualité.
- En incitant à la création d'une société plus inclusive et plus accessible par la suppression des obstacles à la participation.

- En faisant en sorte que les ménages à faible et modeste revenu et ceux qui ont des besoins spéciaux aient accès à des logements sûrs et abordables dans toutes les collectivités de la province.
- En favorisant l'accès, l'inclusion et l'égalité des personnes ayant des incapacités et en intégrant la dimension de l'incapacité dans les mesures législatives, les politiques et les programmes envisagés.
- En assurant la direction et la coordination des programmes et des services se rapportant à la réduction de l'itinérance et de la pauvreté, et à la promotion de l'inclusion sociale.
- En innovant dans la prestation de services par le financement social, l'entreprise sociale ou d'autres moyens, le cas échéant.
- En fournissant des programmes et des services sociaux équitables, respectueux, accessibles et appropriés.
- En offrant des services sociaux d'urgence aux Manitobaines et aux Manitobains qui sont dans le besoin.

### **Points saillants**

- Voici certaines des activités et réalisations du ministère en 2016-2017 :
- Annonce du premier volet de la nouvelle stratégie sur l'apprentissage et la garde des jeunes enfants, qui inclura des améliorations aux services ainsi que la mise en oeuvre de nouvelles mesures destinées à augmenter l'efficacité du réseau des garderies autorisées en diminuant les obstacles réglementaires (fardeau administratif) pour les exploitants. La stratégie renforcera également les capacités du personnel chargé de l'apprentissage et de la garde des jeunes enfants.
- Participation active à la rédaction de l'entente fédérale, provinciale et territoriale sur un cadre multilatéral d'apprentissage et de garde des jeunes enfants, qui continuera en vigueur jusqu'en 2027/28.
- Ouverture et financement de 513 nouvelles places de garderie grâce à des projets d'immobilisations, et engagement financier pour un maximum de 739 nouvelles places dans des garderies autorisées, dans le cadre de 15 projets d'immobilisations communautaires.
- Affectation de ressources et versement de subventions à 469 garderies autorisées et à but non lucratif pour encourager l'inclusion de 1 604 enfants ayant des incapacités ou d'importants besoins en matière de comportement.
- Formation et soutien offerts aux nouveaux arrivants et à d'autres personnes souhaitant exploiter une garderie autorisée, grâce à un programme de travail indépendant avec le partenariat du ministère de l'Éducation et de la Formation et de l'organisme Family Dynamics.
- Organisation de séances d'engagement et de premières discussions avec des partenaires et intervenants autochtones, d'autres ministères provinciaux et le gouvernement fédéral pour l'élaboration continue d'un modèle de garde coutumière propre au Manitoba.

- Subventions et contrats accordés à 34 organismes communautaires pour qu'ils prévoient tout un éventail de programmes d'intervention précoce et de prévention, des ressources pour le placement d'enfants et d'adolescents pris en charge, des mesures pour prévenir l'exploitation sexuelle ainsi que d'autres services destinés aux enfants, aux familles et aux collectivités à risque.
- Financement versé aux régies de SEF et à leurs offices pour des services de protection, de prévention et d'intervention précoce, notamment des services de soutien à domicile, des services d'urgence et autres formes de soutien aux familles ainsi que des services de soutien destinés aux jeunes qui ne sont plus pris en charge en raison de leur âge. Tous les intervenants continuent de chercher de nouvelles idées pour faire participer les collectivités et leur permettre d'apporter un appui aux familles.
- Consultations en vue de l'élaboration d'une nouvelle stratégie provinciale du logement.
- Travaux importants d'entretien et d'amélioration du parc de logements sociaux grâce au plan d'immobilisations de la Société d'habitation et de rénovation du Manitoba.
- Collaboration avec les partenaires fédéraux dans le cadre du Fonds pour l'infrastructure sociale afin d'aider financièrement à la construction de nouveaux logements sociaux et abordables, à la rénovation des logements à but non lucratif et à la prestation de loyers subventionnés de façon à faciliter l'accès à des logements abordables, sûrs et de qualité.
- Communication avec le gouvernement fédéral au sujet de son engagement à l'égard d'une Stratégie nationale sur le logement, en consultation avec les provinces et les territoires, les communautés autochtones et autres parties intéressées, afin de réduire l'itinérance et d'améliorer la situation du logement pour les ménages dans le besoin.
- Soutien aux partenaires communautaires et aux locataires en répondant aux besoins de logement des demandeurs d'asile et des réfugiés, et en mettant en oeuvre des politiques améliorées et axées sur les personnes en matière de location de logements sociaux.
- Aide aux fournisseurs locaux de logements pour qu'ils offrent des programmes au niveau communautaire.
- Lancement d'un appel d'offres pour encourager de nouveaux partenariats avec le secteur communautaire et le secteur privé en vue de faciliter l'accès des Manitobaines et des Manitobains à la propriété.
- Décernement du prix manitobain 2016 de l'engagement en faveur des droits de la personne à l'équipe de Tracia's Trust, la stratégie manitobaine de lutte contre l'exploitation sexuelle et la traite des personnes, qui a fait l'objet d'un reportage de CNN dans le cadre du Freedom Project.
- Inauguration, en été 2016, du centre de services spécialisés pour les enfants et les jeunes (SSEJ), un centre de réadaptation à guichet unique pour enfants ayant des incapacités.

- Continuation du travail de remaniement de l'initiative *Miser sur les capacités*, conçue pour améliorer les services et moderniser des éléments clés des programmes pour adultes ayant des incapacités. L'initiative permettra également aux Manitobaines et aux Manitobains ayant des incapacités intellectuelles d'obtenir les soutiens dont ils ont besoin.
- Révision, en juillet 2016, du montant maximal de l'allocation pour le loyer de façon qu'il corresponde à 75 % du loyer médian du marché. Au 31 mars 2017, le programme d'allocation pour le loyer aidait 47 % de plus de Manitobaines et Manitobains à faible revenu et ne bénéficiant pas de l'AER, par rapport aux chiffres du 31 mars 2016.
- Invitation lancée à toutes les organisations du secteur public pour qu'elles élaborent des plans d'accessibilité afin de déterminer, d'empêcher et de supprimer les obstacles aux services publics.
- Assistance au Conseil consultatif de l'accessibilité pour rédiger et publier un document de travail sur une proposition de norme d'accessibilité à l'emploi, et organisation d'une consultation ayant attiré plus de 250 participants.
- Ouverture ACCESS Fort Garry en partenariat avec l'Office régional de la santé de Winnipeg (ORSW).
- Intervention des services sociaux d'urgence lors des feux de forêt survenus dans la région du Whiteshell et d'Easterville.
- Avec le partenaire communautaire Nova House, expansion des programmes financés par le Programme de prévention de la violence familiale pour les femmes et leurs enfants touchés par la violence familiale, par l'entremise de la construction d'un vaste nouveau centre d'urgence pour les femmes dans la région d'Entre-les-lacs.

## Lois

En 2016-2017, le ministère des Familles était régi par les lois codifiées du Manitoba qui figurent ci-dessous :

Loi sur l'accessibilité pour les Manitobains  
Loi sur l'adoption  
Loi sur l'adoption internationale (Convention de La Haye)  
Loi sur le registre des mauvais traitements infligés aux adultes  
Loi sur les allocations d'aide du Manitoba  
Loi sur les services à l'enfant et à la famille  
Loi sur les régies de services à l'enfant et à la famille  
Loi sur la garde d'enfants  
Loi sur la stratégie en matière d'habitation coopérative  
Loi sur le logement des infirmes et des personnes âgées [en ce qui concerne les logements pour personnes âgées, selon la définition de la Loi]  
Loi sur la Société d'habitation et de rénovation [à l'exception de l'alinéa 44k]  
Loi de l'impôt sur le revenu (article 10.6)  
Loi sur l'obligation alimentaire des enfants (article 10)  
Loi sur la stratégie de réduction de la pauvreté  
Loi sur les services sociaux\*  
Loi sur la Commission d'appel des services sociaux  
Loi sur la profession de travailleur social  
Loi sur les personnes vulnérables ayant une déficience mentale

\* En ce qui concerne la Loi sur les services sociaux, les responsabilités sont les suivantes :

- Règlement sur le supplément de revenu à l'intention des personnes âgées de 55 ans et plus qui ne sont pas admissibles aux prestations de sécurité de la vieillesse, R.M. 65/90
- Règlement sur le supplément de revenu à l'intention des personnes âgées de 55 ans et plus qui ne sont pas admissibles aux prestations de sécurité de la vieillesse, R.M. 64/90
- Règlement sur la prestation manitobaine pour enfants, R.M. 85/2008
- Règlement sur la délivrance de permis aux établissements de soins en résidence, R.M. 484/88
- Règlement sur la réadaptation professionnelle des invalides, R.M. 1/90

Les modifications apportées aux lois et règlements en 2016-2017 sont notamment les suivantes :

- Le projet de loi sur le protecteur des enfants et des jeunes a été déposé. Il élargit le mandat du Bureau du protecteur des enfants, comme l'avait recommandé le commissaire Ted Hughes qui avait dirigé l'enquête sur le décès de Phoenix Sinclair. Il permet aussi au protecteur de procéder à un examen non seulement lorsqu'un enfant, un jeune ou un jeune adulte décède mais également lorsqu'il subit de graves blessures. En outre, il répond aux demandes visant à ce que le protecteur rende davantage compte au public.

- Le ministère a présenté des modifications législatives en vertu desquelles le Comité d'approbation du programme d'enseignement de la garde d'enfants relève désormais de lui et non plus du ministère de l'Éducation et de la Formation. Le nouveau comité revitalisé et appelé Comité des compétences et de la formation en matière de garde d'enfants, se concentrera sur le soutien accru à la formation dans le domaine de la garde des jeunes enfants et à l'amélioration de cette formation.
- Le projet de loi sur la protection des enfants (communication de renseignements) a été déposé. Lorsqu'il sera adopté et deviendra loi, les fournisseurs de services pourront communiquer des renseignements dans le but de planifier ou d'offrir des services à l'intention des enfants qui reçoivent ou sont en droit de recevoir du gouvernement, ou en son nom, un soutien et des avantages.
- Le Règlement sur la délivrance de permis aux établissements de soins en résidence, R.M. 484/88R) a été modifié et les nouvelles dispositions sont entrées en vigueur à compter le 1<sup>er</sup> avril 2016. Le nombre maximum de résidents dans une résidence visée par une lettre d'agrément est passé de trois à quatre, ce qui entraîne une nouvelle répartition des résidences visées par une lettre d'agrément et par un permis.
- Le Règlement sur les allocations d'aide a été modifié pour réviser le montant maximal de l'allocation pour le loyer de façon qu'il corresponde à 75 % du loyer médian du marché à compter du 1<sup>er</sup> juillet 2016.

La Loi sur les services sociaux, Loi sur le registre des mauvais traitements infligés aux adultes, Loi sur la stratégie en matière d'habitation coopérative et la Loi sur la Société d'habitation et de rénovation exigent que le ministre présente un rapport annuel à l'Assemblée législative. Le présent document remplit cette obligation de rendre compte pour l'exercice 2016-2017.

La Commission d'appel des services sociaux, la Stratégie manitobaine de réduction de la pauvreté et d'inclusion sociale, « Tout le monde à bord », ainsi que la Loi sur l'accessibilité pour les Manitobains font l'objet de rapports annuels séparés.



## **Providing Accessible Services to All Manitobans**

The Government of Manitoba is committed to ensuring equal access and inclusion for all Manitobans. It is committed to providing accessible customer services that support all people's dignity and independence.

As stated in The Accessibility for Manitobans Act (AMA) and the Customer Service Standard Regulation (CSS), this means providing all people with the same opportunities to obtain or benefit from the publicly available goods and services provided by the Department of Families.

As part of its commitment to meeting the service needs of persons with disabilities, the department designated two Accessibility Coordinators (for a total of 1.00 full-time equivalent). These coordinators support management to implement the requirements of the AMA and CSS.

### **Progress in 2016/17:**

#### **Compliance with AMA**

The Department established two cross-divisional Accessibility Plan Working Groups in 2016/17. They created an Accessibility Plan for the Families and Manitoba Housing areas within the department. Existing barriers and potential measures to address barriers that disable people were identified. The Plan prioritized actions to remedy and prevent future barriers. The department plans to implement these actions in the 2017/18 fiscal year.

#### ***Accessibility in department buildings***

The department continues to be committed to ensuring that public areas are accessible to all Manitobans. Staff continued to liaise with Manitoba Infrastructure (MI) to ensure that newly renovated or leased office buildings were accessible to the public.

The major renovation of offices at 114 Garry Street in Winnipeg included universal design principles. In addition, all but one of the Manitoba Housing offices were reported to be accessible.

Department staff may approach the Accessibility Coordinators with concerns regarding building accessibility. In 2016/17, the Accessibility Coordinators did not receive any concerns regarding departmental building accessibility.

#### ***Services, publications, websites***

##### **"Active offer" reception area signs**

The "active offer" sign continues to be posted in all departmental public reception areas. The sign encourages members of the public to let staff know if they need accessibility-related assistance. This sign has been adopted for use by other Government of Manitoba departments, the Winnipeg Regional Health Authority and some physicians' offices. Departmental staff continue to work to respond to requests for accessibility assistance in an effective and timely manner.

### “Active offer” statement on written information

Progress continues on including an “active offer” statement on public facing written departmental information. The “active offer” states that information is available in alternate formats, upon request. Alternate formats include (but are not limited to) large print, electronic text, Braille and captioning.

### Website accessibility

The compliance level/benchmark for Manitoba government websites is the World Wide Web Consortium (W3C)’s Web Content Accessibility Guidelines (WCAG) 2.0, level AA. Departmental staff continue to monitor websites and portals to ensure that they are compliant with these accessibility standards.

### ***Supports to staff***

#### Internal website

The department continued to maintain and update an internal website that is dedicated to the integration of accessibility in all aspects of public information, events and services. This website includes information about how to provide accessible services and a list of suppliers and resources that can assist staff in responding to accommodation-related requests.

#### Staff orientation and training

Accessibility training was provided to newly-hired staff throughout the year, as part of their orientation to the department. In addition, the Accessibility Coordinators supported staff to respond effectively and efficiently to public requests for information and services in alternate formats.

Department management and staff received information about the AMA and the CSS. All staff are required to complete an online course regarding the AMA and the provision of accessible customer services.

The Manitoba Housing intranet site and the Administrative Manual were updated to direct staff to available resources related to providing accessible customer service, including links to the Disabilities Issues Office, online Accessibility Training, AMA, CSS, Accessibility Toolkit manual, etc.

For more information on progress made by the department, please see the Minister’s Annual Report on the implementation of the AMA.

For alternate format requests regarding Manitoba Housing programs, please contact Accessibility Coordinator, Liz Jonasson at 204-945-4755 or by email at [liz.jonasson@gov.mb.ca](mailto:liz.jonasson@gov.mb.ca).

For alternate format requests regarding Department of Families programs, please contact Accessibility Coordinator, Virginia Menzie at 204-945-1947 or by email at [virginia.menzie@gov.mb.ca](mailto:virginia.menzie@gov.mb.ca).

# Minister and Executive Support

## Minister's Salary

This appropriation provides for the Minister's salary entitlement as a member of Executive Council.

### 09-1A Minister's Salary

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2016/17 \$000</b>	<b>FTE</b>	<b>Estimate 2016/17 \$000</b>	<b>Variance Over/(Under)</b>	<b>Exp. No.</b>
Total Salaries and Employee Benefits	56	1.00	51	5	

## Executive Support

Executive Support includes the offices of the Minister and the Deputy Minister. The Executive Offices provide the department with policy direction and planning, and co-ordinate departmental activities.

### 09-1B Executive Support

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2016/17 \$000</b>	<b>FTE</b>	<b>Estimate 2016/17 \$000</b>	<b>Variance Over/(Under)</b>	<b>Exp. No.</b>
Total Salaries and Employee Benefits	1,179	10.00	759	420	1
Total Other Expenditures	89		65	24	
<b>Total Expenditures</b>	<b>1,268</b>		<b>824</b>	<b>444</b>	

1. The variance is primarily due to departmental reorganization for the new Department of Families.

# Administration and Finance Division

The Administration and Finance division oversees comptrollership and administrative functions and ensures financial and administrative policies, services and reporting systems are developed and administered effectively in support of the department's accountability framework. The division provides leadership on project management and information technology related planning, policies, financial, project management, risk management and business support to the department and external stakeholders.

The division includes the following branches:

- Agency Accountability and Support Unit
- Financial and Administrative Services
- Project Management and Information Technology

## Agency Accountability and Support Unit

The Agency Accountability and Support Unit (AASU) strengthens the capacity of the department to effectively monitor departmentally funded agencies' financial performance, and ensures that agencies are operating under a clear and effective accountability framework.

The AASU provides leadership and management in the development and coordination of departmental contracts with other organizations, including Service Purchase Agreements.

The AASU supports agency and board development by providing advice and assistance on agencies' operations and financial management, and brings a systematic approach to the planning, implementation and response to internal and external reviews of departmental programs and funded agencies.

### **Key Results Achieved**

- Monitored and followed-up with agencies for compliance with the department's Financial Reporting Requirements, analyzed the financial performance of agencies, investigated areas of concern and performed operational reviews. In 2016/17, resources were dedicated to the development of new systems to better share information about funded agencies across the department and to provide more timely information to senior management about the financial performance of these agencies.
- Conducted financial reviews on agencies funded by the department.
- Led the negotiations of three Service Purchase Agreements to completion due to required amendments, extended 159 in continued negotiation, completed 41 transportation contracts, extended 35 transportation contracts and completed 56 fee-for-service contracts.
- Completed rural agency site visits to build partnerships for improved communication and collaborative relations with service providers.

- Provided technical and administrative support to the Non-Profit Organization (Reducing Red Tape) strategy.
- Provided secretariat support to a Poverty Reduction Committee, including planning and conducting research towards the renewal of the provincial poverty reduction and social inclusion strategy.
- Participated on the Provincial/Territorial Poverty Advisory Committee, a forum for discussion and information exchange. The committee is the key mechanism through which the federal government is engaging provinces and territories on the development of the federal poverty reduction strategy.
- Provided analytical support on low-income data and statistical expertise on projects across the department.

#### **09-1C Agency Accountability and Support Unit**

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2016/17 \$000</b>	<b>FTE</b>	<b>Estimate 2016/17 \$000</b>	<b>Variance Over/(Under)</b>	<b>Exp. No.</b>
Total Salaries and Employee Benefits	1,452	24.00	1,586	(134)	
Total Other Expenditures	77		296	(219)	1
<b>Total Expenditures</b>	<b>1,529</b>		<b>1,882</b>	<b>(353)</b>	

1. The variance is primarily due to vacancies and lower than expected operating costs.

## Financial and Administrative Services

Financial and Administrative Services' main focus is to maintain an active comptrollership function by ensuring that financial and administrative policies, services and reporting systems are developed, maintained and effectively administered to meet financial control, accountability, and reporting standards and to safeguard and protect the financial and physical asset needs of the department. This is accomplished through effective departmental financial administration and management activities; coordination of comprehensive budget estimates planning and support services; responsible financial forecasting and reporting: disbursements and revenue accounting; appropriation control; and by providing direction on financial and administrative policies and operational procedures and practices to divisional staff.

The branch also provides a broad range of operational and administrative support services throughout the department.

### **Key Results Achieved**

- Prepared department Estimates of Expenditure and Revenue detailed budgets and various monthly, quarterly and annual financial reports for the large and complex Department of Families.
- Reviewed, assessed and improved departmental financial and administrative control procedures as part of ongoing comptrollership activities. The objectives serve to

mitigate risks and guide the stewardship and overall management of the human, financial, technology, and capital resources entrusted to the department.

- Continued to implement improvements to the department’s Comptrollership Plan to ensure compliance is in place. The objective of the plan is to ensure that effective and efficient processes and procedures are in place and operating as intended, and that staff are aware of and execute their responsibilities in accordance with the provisions of the plan.
- Continued efforts to enhance and monitor fiscal management, accountability and control through various Comptrollership Initiatives. Standard reporting methods were re-evaluated and modified to incorporate more comprehensive data collection and verification measures to improve all reporting processes to meet both central Finance and Office of the Auditor General requirements, while supporting financial decision making by key stakeholders.
- Provided ongoing identification and monitoring of emerging financial and program management issues, ensuring that control and accountability systems were in place and working effectively.
- Provided ongoing Systems Applications and Products in Data Processing (SAP) system support, mentorship, and resources while also addressing any compliance issues.
- Continued the refinement of departmental financial and human resource role assignments to strengthen risk mitigation activities and systems using central government’s Governance, Risk and Compliance (GRC) tool. The results serve to ensure that risks are minimized across the department through the proper assignment of roles and the prompt removal of roles that are no longer required or create conflict with another role. The new GRC tool was enhanced by central government to strengthen the prevention of assigning conflicting roles that create risk.
- Continued to support central government’s contract recognition directive through rigid monitoring of contract criteria application, purchase order processes, and reporting procedures.

**09-1D Financial and Administrative Services**

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2016/17 \$000</b>	<b>FTE</b>	<b>Estimate 2016/17 \$000</b>	<b>Variance Over/(Under)</b>	<b>Exp. No.</b>
Total Salaries and Employee Benefits	2,533	36.00	2,364	169	
Total Other Expenditures	281		301	(20)	
<b>Total Expenditures</b>	<b>2,814</b>		<b>2,665</b>	<b>149</b>	

## Project Management and Information Technology

The Project Management and Information Technology branch provides project management; Information and Communication Technology (ICT) and business applications support services; as well as business analysis leadership and expertise to the department in order to meet its priorities and goals. The branch supports existing Information Technology (IT) systems and develops detailed project plans for new strategic initiatives.

The branch supports continuous improvement through innovation and efficient service delivery by focusing on the business policies and processes that can be enhanced through improved use of ICT.

The branch is the department's liaison point and steward of Information and Communication Technology services delivered by Business Transformation and Technology. The branch manages all desktop services, computer assets and reviews and sets departmental policy in support of the strategic IT direction of government and manages all corporate IT initiatives.

### **Key Results Achieved**

- Provided professional business analysis and project management services for information system enhancement projects for Child and Family Services, Community Service Delivery, Community Programs and Corporate Services, and Administration and Finance divisions.
- Developed and documented a formal Project Management Methodology, including the processes, tools and templates for managing IT and non-IT projects in the department.
- Developed a formal governance model for the prioritization of IT and non-IT projects in the department. This model is intended to allow divisions to assess, understand and align their projects into the overall strategic direction of the department.
- Supported major initiatives in the department by offering professional project management, business analysis, organizational change management, and information technology support for corporate IT and non-IT initiatives including the replacement of the existing Child and Family Services applications.
- Gathered business requirements to replace a number of legacy applications in the department.
- Promoted and supported Lean initiatives through the facilitation of continuous improvement projects to improve delivery of supports and services and ensure the best possible outcomes for the clients we serve.
- Managed Child and Family Services applications and created a dedicated user group including representatives from the four Child and Family Services Authorities to identify and prioritize enhancements to the application.
  - Assisted Child and Family Services agencies to obtain the equipment, training and supports necessary to fulfill their obligation to use the Child and Family Services applications.

- Provided operational oversight of the Child and Family Services applications and technology issues in cooperation with the Department of Finance.
- Worked in partnership with the Child and Family Services Authorities to identify, prioritize and develop business requirements for ongoing functionality improvements; tested, implemented and informed the field of such enhancements; and monitored compliance with requirements to use the information management system.
- Responded to approximately 7,800 requests for user support to the Child and Family Services Help Desk.

**Projects and IT Enhancement Statistics**

Project Type	Carried Forward from 2015/16	New	Closed	Carried Forward to 2017/18
IT	42	62	37	67
Non-IT	12	4	6	10
Total	54	66	43	77

**09-1E Project Management and Information Technology**

Expenditures by Sub-Appropriation	Actual 2016/17 \$000	FTE	Estimate 2016/17 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	1,008	10.00	830	178	1
Total Other Expenditures	1,111		1,587	(476)	2
Total Expenditures	2,119		2,417	(298)	

1. The variance is primarily due to unbudgeted positions.
2. The variance is primarily due to expenditure management and variable IT costs being reduced during the year.



# Community Service Delivery Division

The Community Service Delivery division coordinates and delivers most of the department's programs that are offered to the public, including income assistance programs, disability services for adults and children, and child and family services in Winnipeg and four rural regions.

The division manages and enhances the existing Integrated Service Delivery system and improves the quality, efficiency and accessibility of income support, social services and benefits provided by the department. The division manages community-based offices in rural and northern regions of the province, and, in partnership with the Winnipeg Regional Health Authority, ACCESS centres and health and social services centres in Winnipeg.

The division has the responsibility for the delivery of Emergency Social Services for the province and coordinates social service responses to disasters when called upon by the Emergency Measures Organization and/or municipalities. It works with non-governmental organizations to ensure citizens are supported in times of crisis.

The division also provides financial management and policy and program support for the Adult Disability Services branch and manages the Manitoba Developmental Centre.

The division operates through eight branches:

- Strategic Planning and Program Support
- Rural and Northern Services
- Winnipeg Services
- Provincial Services
- Manitoba Developmental Centre
- Adult Disability Services
- Winnipeg Child and Family Services
- Employment, Income and Rental Assistance

## Strategic Planning and Program Support

The Strategic Planning and Program Support branch provides corporate support for the assistant deputy minister's office. It also provides research, analysis, issues management and cross-program support for the service delivery branches, the Adult Disability Services branch and the Manitoba Developmental Centre.

The branch coordinates the implementation and evaluation of strategic initiatives and service delivery process improvements, supports the prevention of and response to agency and service delivery privacy breaches, manages access to information requests for the division, and coordinates and supports divisional strategic planning.

The branch manages and supports the Integrated Financial and Case Tracking (inFACT) computer system, which is an information management system for tracking participant and financial information for the Community Living disABILITY Services, Children's disABILITY Services and Provincial Special Needs Programs. It also provides comptrollership and financial support for the division's branches.

## Key Results Achieved

- Managed and administered the Wage Enhancement Fund, which improves the wages of residential care agency staff who support adults with an intellectual disability to live in the community.
- Facilitated a strategic plan for the long-term sustainability of the Motivational Interviewing Initiative for staff that deliver the Employment and Income Assistance program. This initiative provides training and ongoing support for staff across the province to use motivational interviewing techniques to improve employment outcomes for participants.
- Provided data analytics support for the *building on abilities* initiative to modernize the Community Living disABILITY Services program.
- Conducted an internal evaluation of the Job Connections program to assist management in identifying and addressing staff concerns to enhance the program's effectiveness.
- Represented the division in the creation of the departmental Accessibility Plan, and provided policy support to the deputy minister regarding The Accessibility for Manitobans Act.
- Provided policy support for the implementation of innovative case management approaches and staff restructuring as part of the modernization of Children's disABILITY Services in Winnipeg.

### 09-2A Strategic Planning and Program Support

Expenditures by Sub-Appropriation	Actual 2016/17 \$000	FTE	Estimate 2016/17 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	1,359	17.00	1,339	20	
Total Other Expenditures	4,419		4,347	72	
Total Expenditures	5,778		5,686	92	

## Rural and Northern Services

The Rural and Northern Services branch delivers Children's disABILITY Services, Community Living disABILITY Services, Residential Care Licensing, Family Conciliation Services, Child and Family Services, Employment and Income Assistance and marketAbilities to eligible Manitobans in rural and northern regions of the province (Central, Eastman, Interlake, Northern, Parkland, and Westman Regions).

The branch provides supports for Emergency Social Services and assistance to municipalities in the event of an emergency or disaster. The branch engages with rural and northern communities to share information, consult, and/or collaborate on needs, priorities, or issues related to service delivery.

## Key Results Achieved

- Began training staff in the implementation of the Safe and Together model on domestic violence interventions, which identifies the perpetrator's patterns of behaviour and recognizes the actions taken by the non-offending parent to protect the child. The model was implemented in conjunction with the General Child and Family Services Authority (GA) Practice Model.
- Completed a successful pilot project, modernizing case management services in Community Living disABILITY Services and Children's disABILITY Services programs, in the Eastman Region. The new model provided right-time service to program participants, enhancing service quality and eliminating waitlists.
- Engaged fully in the implementation of motivational interviewing, which is a positively researched method of assisting Employment and Income Assistance participants to move to gainful employment. Rural and Northern Services trained staff and supervisors, as well as implemented practical engagement sessions with staff.
- Oriented Early Learning and Child Care centre staff on their responsibilities when child welfare matters are present. The presentations were provided at the request of rural Early and Learning Child Care centres.
- Created an award-winning video that utilizes soccer as an analogy for the prevention of child maltreatment. The video was presented across several sectors of the province.
- Contributed to the development and implementation of the *building on abilities* initiative in conjunction with Community Living disABILITY Services. Rural and Northern Services provided agency feedback and operational expertise regarding adequate and appropriate services for vulnerable Manitobans.
- Activated emergency social services during forest fires in the Whiteshell and the Easterville area. The supports were provided by working with the local authority in the Eastman Region and with the Department of Indigenous and Municipal Relations in the Northern Region. Rural and Northern Emergency Social Services also supported the Province of Alberta by verifying the identity of Fort McMurray fire evacuees in Manitoba.

### 09-2B Rural and Northern Services

Expenditures by Sub-Appropriation	Actual 2016/17 \$000	FTE	Estimate 2016/17 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	28,129	380.85	27,187	942	
Total Other Expenditures	2,339		2,695	(356)	
Total Expenditures	30,468		29,882	586	

## Winnipeg Services

The Winnipeg Services branch delivers Children's disABILITY Services, Community Living disABILITY Services, Employment and Income Assistance (EIA) and market *Abilities* to eligible Manitobans in Winnipeg in partnership with the Winnipeg Regional Health Authority. Services are delivered in 12 community areas. The branch is also responsible for Residential Care Licensing, the Provincial Special Needs Program, and Family Conciliation Services.

The branch provides supports for Emergency Social Services and assistance to the City of Winnipeg in the event of an emergency or disaster. The branch engages communities across Winnipeg to share information, consult, and/or collaborate on needs, priorities, or issues related to service delivery.

### Key Results Achieved

- Opened ACCESS Fort Garry in the summer of 2016, in partnership with the Winnipeg Regional Health Authority.
- Opened the Specialized Services for Children and Youth (SSCY) centre, a one-stop rehabilitation centre for children with disabilities, in the summer of 2016.
- Provided additional training opportunities in motivational interviewing, which is a positively researched method of assisting EIA participants to move to gainful employment. Approximately 85 per cent of EIA caseworkers and supervisors in Winnipeg Services have been trained. Winnipeg Services created skill development practice groups to provide day-to-day support for staff in each community area.
- In February 2017 piloted Jobs on Market, a job centre in Winnipeg for individuals who are receiving or applying for EIA benefits. Jobs on Market is a rapid engagement service model that provides individuals closest to the labour market with short-term supports for quick attachment to work with the goal of reduced dependency on EIA.
- Piloted a new service delivery model in River East–Transcona for pre-school children eligible for Children's disABILITY Services. The services, which are episodic in nature, are driven by the specific needs of the child and their family. This allows for earlier engagement with families that is more flexible and responsive to the family's needs and capacity.
- Implemented a number of case management approaches and staff restructuring as part of the modernization of Children's disABILITY Services in Winnipeg:
  - Presented Family Resource Modules to newly referred families. The presentations allow for a more streamlined process, and makes information about disability services more consistent and timely for eligible families.
  - Developed a specialized intake/triage process that allows for better response times to referrals and applications, as well as assessment and initial service needs of eligible families.

- Created a specialized joint Child and Family Services/Children's disABILITY Services team. The team supports families that have children living with disabilities and are involved in the child welfare system.
- Formed a specialized aggregate caseload team that supports larger numbers of eligible families in order to maximize staffing resources.
- Worked cooperatively with Immigration, Refugee and Citizenship Canada, other provincial departments and newcomer settlement agencies to transition Syrian refugees from government and private sponsorship to EIA. Services were developed to be language specific and coordinated to facilitate education and training opportunities.

### 09-2C Winnipeg Services

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2016/17 \$000</b>	<b>FTE</b>	<b>Estimate 2016/17 \$000</b>	<b>Variance Over/(Under)</b>	<b>Exp. No.</b>
Total Salaries and Employee Benefits	36,050	494.00	34,201	1,849	
Total Other Expenditures	2,024		2,555	(531)	1
<b>Total Expenditures</b>	<b>38,074</b>		<b>36,756</b>	<b>1,318</b>	

1. The variance is primarily due to lower accommodation services project costs related to renovation, setup and moving costs for ACCESS centres.

### Provincial Services

The Provincial Services branch administers income supplement benefits and housing subsidies throughout the province, including the Manitoba Child Benefit, 55 PLUS, Rent Assist for eligible Manitobans with low-incomes, the Tenant Specific Rent Supplement Program, School Tax Assistance for Tenants 55 Plus, Portable Housing Benefit and Child Care subsidy.

The branch administers the delivery of Health Services benefits for Employment and Income Assistance (EIA) participants, children in care, and participants leaving EIA for employment. The branch also administers the delivery of disability-related and health-related supplies and equipment, as well as diet and nutritional supplements, through the Disability and Health Supports Unit (DHSU) for individuals enrolled in the EIA, Community Living disABILITY Services (CLDS) and Children's disABILITY Services (CDS) programs.

The branch responds to citizen inquiries for general information about EIA. The branch provides assessment and authorization for the Primary Caregiver Tax Credit Program to participants of the CLDS and CDS programs.

### Key Results Achieved

- Provided direct services for citizens across the province on matters related to approximately 13,000 child care subsidies.
- Processed over 68,000 claims for dental, optical, orthotic or chiropractic services for EIA participants, Rewarding Work Health Plan participants and children in care.

- Reviewed and assessed approximately 12,000 medical equipment, supplies, nutritional, and diet requests for individuals enrolled in the EIA, CLDS and CDS programs. The DHSU established best practice guidelines and assessments to apply consistently and to train new staff for effective and efficient succession management.
- Processed Rent Assist for approximately 7,000 low-income citizens across the province.
- Provided direct services for citizens across the province related to approximately 12,700 income supplement claims.

#### **09-2D Provincial Services**

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2016/17 \$000</b>	<b>FTE</b>	<b>Estimate 2016/17 \$000</b>	<b>Variance Over/(Under)</b>	<b>Exp. No.</b>
Total Salaries and Employee Benefits	3,350	59.50	3,273	77	
Total Other Expenditures	268		415	(147)	1
<b>Total Expenditures</b>	<b>3,618</b>		<b>3,688</b>	<b>(70)</b>	

1. The variance is primarily due to the non-renewal of a security contract, lower communication requirements and overall operating expenses.

## Manitoba Developmental Centre

The Manitoba Developmental Centre provides resident-centred care, supervision and developmental programs for adults with an intellectual disability. The Centre enhances the quality of life for Manitobans who reside at the Centre by focusing on resident-centred services and continuous quality improvement. The Centre provides respite care and outreach services to assist community care providers in transitioning and maintaining residents who are discharged to the community, and explores opportunities for partnerships with community agencies to benefit the residents. In addition, the Centre provides outreach clinical, recreation and work experience opportunities to adults with an intellectual disability that reside in the community.

### **Key Results Achieved**

- Provided high quality, long-term resident-centred care, supervision and developmental programs to an average daily population of 166 residents from all regions of Manitoba.
- Facilitated the effective transition from the Centre to community placements for 5 residents.
- Provided professional support and educational in-house training. Staff were trained in The Accessibility for Manitobans Act and attended the Diversity Workshop through Manitoba Start. A computer lab was set up to improve required online learning for non-network users, as well as electronic health record training. MDC also trained 39

community agency staff in First Aid, 95 in Non-Violent Crisis Intervention, 11 in personal care and 27 in seizure disorders.

- Entered into affiliation agreements with Red River College, Assiniboine Community College, Canadian Mennonite University, University of Manitoba, and Booth University College. The agreements provided student practicum placements in the healthcare, music therapy, occupational therapy, and social work fields. MDC also provided learning opportunities for high school students for their leadership class.
- Worked with community agencies and organizations to provide expanded outreach services related to work experience, recreation and leisure activities, music therapy, audiology, dentistry, dysphagia, speech language, clinical nutrition and occupational therapy assessments and a lending library for adapted books.
- Began preparing for the Accreditation survey that will take place in 2017/18, in partnership with the Council on Accreditation. The preparation includes identifying stakeholder groups, completing a self study about MDC, and gathering information that demonstrates the facility is in compliance with the administrative and service delivery standards of the Council on Accreditation.
- Updated the Executive Management portfolios as the population and priorities were merged.

Manitoba Developmental Centre Admissions and Separations  
1997/98 to 2016/17

Fiscal Year	Opening Population	Admissions			Discharges			Deaths	Closing Population
		New	Re-Admission	Respite	Community	St. Amant	Respite Ended		
1997/98	518	2	2	0	11	0	0	15	496
1998/99	496	0	0	0	6	0	0	8	482
1999/00	482	0	2	0	3	0	0	14	467
2000/01	467	3	1	0	5	1	0	11	454
2001/02	454	1	1	0	2	0	0	9	445
2002/03	445	3	1	0	12	0	0	15	422
2003/04	422	3	1	0	6	0	0	11	409
2004/05	409	2	2	0	5	2	0	11	395
2005/06	395	2	1	0	8	1	0	15	374
2006/07	374	2	1	1	10	0	1	11	356
2007/08	356	1	2	0	12	4	0	10	333
2008/09	333	0	1	0	9	1	0	10	314
2009/10	314	1	0	0	15	0	0	13	287
2010/11	287	0	0	2	5	1	2	15	266
2011/12	266	2	0	0	3	0	0	7	258
2012/13	258	1	0	0	16	0	0	17	226
2013/14	226	0	0	0	7	0	0	13	206
2014/15	206	1	0	0	6	0	0	10	191
2015/16	191	0	2	0	14	0	0	6	173
2016/17	173	2	1	0	5	0	0	8	163

## 09-2E Manitoba Developmental Centre

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2016/17 \$000</b>	<b>FTE</b>	<b>Estimate 206/17 \$000</b>	<b>Variance Over/(Under)</b>	<b>Exp. No.</b>
Total Salaries and Employee Benefits	25,207	478.70	27,227	(2,020)	1
Total Other Expenditures	2,479		2,683	(204)	
Less: Recoverable from other appropriations	(361)		(338)	(23)	
<b>Total Expenditures</b>	<b>27,325</b>		<b>29,572</b>	<b>(2,247)</b>	

1. The variance is primarily due to vacancies and Voluntary Reduced Work Week savings.

## Adult Disability Services

The Adult Disability Services branch offers a range of services primarily through the Community Living disABILITY Services (CLDS) program aimed at supporting adults with an intellectual disability to live and participate in a community setting. The branch is responsible for reviewing and developing CLDS policies associated with Residential Services, Day Services, Support Services and Residential Care Licensing.

Residential Services includes funding for a range of residential supports to assist adults with an intellectual disability to live in the community. Funding for Day Services supports the delivery of a number of daytime service options including supported employment and follow-up services, services with a vocational focus, and individualized development services.

Additional supports provided to individuals may also include transportation between residential and day programs, respite, crisis intervention, and clinical services.

The branch also establishes licensing standards to ensure the safety, health and well-being of adults with an intellectual disability, with a mental health disorder, or who require care due to cognitive impairment or frailty related to aging and who reside in community residential care facilities.

### Key Results Achieved

- Managed and administered services that enabled approximately 6,401 adults with an intellectual disability to safely live and participate as full and active members of their communities.
- Inspected 119 licensed adult residential care facilities with a total of 875 bed spaces to ensure continued compliance with standards.
- Provided consultation, support and policy interpretation to designated licensing authorities that issued 1,294 letters of approval for homes with 4 beds or fewer, representing a total of 2,699 bed spaces.
- Supported service providers that delivered:
  - Residential services to 4,429 adults with an intellectual disability.
  - Day services to 3,708 adults with an intellectual disability.



- Administered respite services to the primary caregivers (family) of 1,322 adults with an intellectual disability.
- Implemented a number of strategic redevelopment initiatives to improve accountability and build a foundation for the long term sustainability of the CLDS program:
  - Continued to engage with the Human Services Research Institute to implement an assessment-informed Personal Supports Budget and Planning framework in CLDS.
  - Continued to administer the Supports Intensity Scale as the standardized method of assessing individuals' support needs in order to create a service delivery system that is quality-focused, equitable, consistent and sustainable. As of March 31, 2017, a total of 3,819 assessments have been completed using the Supports Intensity Scale.
  - Provided person-centered training to CLDS staff to reinforce the use of person-centered thinking and culture in CLDS.
- Sponsored approximately 2,533 staff in service provider organizations to attend training and other educational events in critical areas such as Non-Violent Crisis Intervention, First Aid, principles of The Vulnerable Persons Living with a Mental Disability Act, protection from abuse and neglect and accredited certificate and diploma level education programs.
- Managed the Provincial Special Needs Program (PSNP), in partnership with Manitoba Health, Seniors and Active Living, and Manitoba Justice. The PSNP is designed to support individuals who present a serious risk to themselves or to the community, and who are not otherwise eligible for CLDS or Community Mental Health Services. The program provided services to 132 participants, 118 of whom received program funding and 14 who received case management support.
- Provided transition supports and facilitated connections to community resources in Brandon, Steinbach and Winnipeg for 128 youth and adults with Fetal Alcohol Spectrum Disorder (FASD), who are not otherwise eligible for CLDS or Community Mental Health Services.

**Community Living disABILITY Services**

**Total Active Caseload by Region**

as at March 31, 2017

<b>Region</b>	<b>2014/15 Active Files</b>	<b>2015/16 Active Files</b>	<b>2016/17 Active Files</b>
Central	608	631	628
Eastman	525	576	613
Interlake	428	427	432
Northern	135	141	152
Parkland	224	234	230
Westman	584	599	595
Winnipeg	3,353	3,517	3,751
<b>Total</b>	<b>5,857</b>	<b>6,125</b>	<b>6,401</b>

**Community Living disABILITY Services**  
**Total Active Caseload by Age Group**  
as at March 31, 2017

Age Group	18-21	22-25	26-35	36-45	46-55	56-65	66+	Total
Caseload	1,205	965	1,456	883	835	687	370	<b>6,401</b>

**Community Living disABILITY Services**  
**Number of Individuals on Caseload Receiving Funded Services by Type of Service<sup>1</sup>**

Funded Service Type	2014/15	2015/16	2016/17
Residential Services	4,017	4,161	4,429
Day Services	3,504	3,623	3,708
Transportation Services	3,017	3,105	3,188
Respite	1,285	1,328	1,322
Crisis Intervention	103	107	88
In the Company of Friends	66	65	65

<sup>1</sup> Individuals may receive more than one type of service.

**Age of Majority and Transitional Youth Accessing Services**  
as at March 31

	2014/15	2015/16	2016/17
Age of Majority Youth Accessing Residential Services <sup>1</sup>	50	49	53
Transitional Youth Accessing Day Services <sup>2</sup>	175	164	195

<sup>1</sup> Age of Majority Youth, at least 18 years of age, accessing residential services before March 31.

<sup>2</sup> Transitional youth are eligible for day services on or after July 2<sup>nd</sup> in the calendar year in which they turn 21 years of age.

**Residential Services**  
**Number of Individuals on Caseload Receiving Funded Services by Residential Type<sup>1</sup>**

Residential Type	2014/15	2015/16	2016/17
Agency Care Facility	2,210	2,041	2,108
Home Share <sup>2</sup>	694	719	782
Independent Living with Supports	1,161	1,269	1,417
Agency Supports in Family Home	580	591	723
Other Residential Supports (Specialized Supplies and Equipment)	278	262	241

<sup>1</sup> Individuals may be funded for more than one type of residential service during the year.

<sup>2</sup> Agency Managed and Private Host Family Home have been combined into one category.

**Number of Licensed and Approved Residential Care Facilities and Beds  
as at March 31**

	2014/15		2015/16		2016/17 <sup>1</sup>	
	Facilities	Beds	Facilities	Beds	Facilities	Beds
Licensed	218	1,355	212	1,325	119	875
Approved	1,134	2,172	1,131	2,196	1,294	2,699
<b>Total</b>	<b>1,352</b>	<b>3,527</b>	<b>1,343</b>	<b>3,521</b>	<b>1,413</b>	<b>3,574</b>

<sup>1</sup> Effective April 1, 2016, the Residential Care Facilities Licensing Regulation (M.R. 484/88R) was amended. The maximum number of residents in an 'approved' home was changed from three to four resulting in a re-distribution of Licensed and Approved homes.

**Annual Reports of Alleged Abuse/Neglect at Each Stage of Investigation Process<sup>1</sup>**

	2014/15	2015/16	2016/17 <sup>2</sup>
Reports of Alleged Abuse/Neglect	186	179	232
Allegations of Abuse/Neglect Investigated	63	61	108
Referred to Police or RCMP	16	12	47
Substantiated Departmental Cases of Abuse/Neglect	21	10	15
Persons Charged under the Criminal Code	10	4	4
Persons Charged under The Vulnerable Persons Living with a Mental Disability Act (VPA)	1	1	0

<sup>1</sup> Reports to the Adult Abuse Registry Committee (AARC) are included in Appendix II of this report.

<sup>2</sup> Increased numbers reflect revised guidelines that clarified reporting requirements and practices.

**Investigated Reports of Alleged Abuse/Neglect by Type**

	2016/17					
	TYPES OF ALLEGED ABUSE/NEGLECT INVESTIGATED <sup>1</sup>					
	Physical	Sexual	Emotional	Financial	Neglect <sup>2</sup>	Total
<b>TOTAL</b>	42	20	18	7	24	108 <sup>3</sup>

<sup>1</sup> Number of allegations investigated under section 22.1 of The Vulnerable Persons Living with a Mental Disability Act.

<sup>2</sup> Under the Act, neglect means an act or omission whether intentional or unintentional likely to cause death or that causes, or is reasonably likely to cause, serious physical or psychological harm to a vulnerable person, or significant loss to his or her property.

<sup>3</sup> An allegation of abuse/neglect may be counted in more than one category, however, the total is the number of unique allegations investigated.

## 09-2F Adult Disability Services

Expenditures by Sub-Appropriation	Actual 2016/17 \$000	FTE	Estimate 2016/17 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	1,137	19.00	1,449	(312)	1
Total Other Expenditures	26		77	(51)	2
Community Living disABILITY Services	383,535		394,661	(11,126)	3
<b>Total Expenditures</b>	<b>384,698</b>		<b>396,187</b>	<b>(11,489)</b>	

1. The variance is primarily due to vacancies and Voluntary Reduced Work Week savings.

2. The variance is primarily due to lower operating requirements due to staff vacancies.

3. The variance is primarily due to lower than anticipated costs related to residential services, day services and the Provincial Special Needs Program.

## Winnipeg Child and Family Services

The Winnipeg Child and Family Services (WCFS) branch provides a comprehensive continuum of child protection, early intervention and family support services in Winnipeg in accordance with The Child and Family Services Act and The Adoption Act. The branch provides protection services to children at risk of abuse or neglect as well as services to children in care including foster care, kinship care and specialized placement services. The branch provides preservation and reunification services to families in conjunction with the community to support children remaining safely with their families. The branch provides adoption and post-adoption services to children and guardianship responsibilities to children, youth and families when reunification is no longer an option.

### Key Results Achieved

- Provided early intervention and protection services to children and families throughout the year. Approximately 85 per cent of the children received services in their homes.
- Provided services for children coming into agency care. Approximately 25 per cent of children coming into care were placed with their extended family.
- Held bi-weekly case mapping sessions to review safety assessment for children and overall planning with children and families. The case mapping outcomes were used in Safety Network meetings, which are collaborative planning discussions to engage family and networks in safe planning for children and supports to families.
- Strengthened staff engagement with the Wendy's Wonderful Kids initiative, which resulted in an increase in adoption planning for children.
- Created the Family Finders/Building Connections team, which provides permanent ward children (10 years of age or older) with the opportunity to develop and build concentrated connections with family and community. This initiative supports youth exiting care at 18 years of age to have an established support network or family.

- Continued staff training and implementation of the General Authority Practice Model (last module completed). The Practice Model promotes engagement with families, children and their networks in co-creating case plans to ensure the safety of children.
- Provided ongoing training of the Structured Decision Making tools (Safety, Probability of Future Harm, Family Strengths and Needs) for new staff.
- Hosted bi-annual “Age of Majority” celebrations for youth transitioning to adulthood to celebrate this significant milestone with their support network.
- Hosted the annual Foster Parent Appreciation evening, which acknowledged the substantial contributions of foster parents.
- Hosted a “Kids in Kare” celebration, which provided a fun afternoon for foster parents and children in care.
- Continued to develop and support the continuum of placement resources, which, as of March 31, 2017, included 277 licensed general and treatment foster homes, 278 Place of Safety and Kinship homes, and 261 homes licensed for external agencies for use by all child and family service agencies.
- Provided emergency placement resources for all child and family services through the operation of 61 emergency shelters with approximately 210 beds and 125 emergency foster homes with approximately 337 beds as at March 31, 2017. The majority of children and youth were in shelters for less than 30 days.
- Moved the child and family services team of the Fort Garry/River Heights community area to the new Fort Garry ACCESS centre in Winnipeg South.
- Established a Workload Equity Maintenance initiative, which distributes cases across family service teams and supports the resource allocation of Float Case Managers to teams that need additional support.

#### **09-2G Winnipeg Child and Family Services**

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2016/17 \$000</b>	<b>FTE</b>	<b>Estimate 2016/17 \$000</b>	<b>Variance Over/(Under)</b>	<b>Exp. No.</b>
Total Salaries and Employee Benefits	20,820	294.40	20,497	323	
Total Other Expenditures	1,557		2,283	(726)	1
<b>Total Expenditures</b>	<b>22,377</b>		<b>22,780</b>	<b>(403)</b>	

1. The variance is primarily due to lower than expected renovation and move costs resulting from delays in relocation project.

# Employment, Income and Rental Assistance

The Employment, Income and Rental Assistance branch provides effective leadership, direction, fiscal management and support to ensure the delivery of income assistance programs, income supplement programs, Building Independence projects, vocational rehabilitation and supported employment programs. The branch also provides Rent Assist benefits to EIA participants as well as low income Manitobans renting in the private market.

## **Employment and Income Assistance Program**

The Employment and Income Assistance Program (EIA) assists Manitobans in regaining their financial independence by helping them make the transition from income assistance to work. EIA provides income assistance to Manitobans in need who are eligible for assistance under The Manitoba Assistance Act, including single parents, persons over age 65, single persons, couples without children, two-parent families, persons with disabilities, persons requiring the protection of a crisis intervention facility, and children whose parents are unable to support them. Eligibility may also be granted under special case consideration at the discretion of the Minister.

### **Key Results Achieved**

- Provided assistance to an average monthly EIA caseload of 40,843, an increase of 6.3 per cent from the previous year.
- EIA continues to implement a strategy targeted at increasing self-sufficiency by providing low-income Manitobans with increased opportunities to learn, earn and save. As a result of these initiatives many people are involved in money management programs, education or training, volunteer activity and employment. The program also has supportive policies for people with disabilities, such as physical, mental or intellectual disabilities. The program is actively working with Industry, Training and Employment Services and community organizations that are assisting people to get ready for work.

**Employment and Income Assistance**  
**Average Monthly Number of Cases<sup>1</sup> and Participants<sup>1</sup> by Category (as at March 31)**

Category	2014/15		2015/16		2016/17	
	Cases	Participants	Cases	Participants	Cases	Participants
Children	26	34	26	35	24	37
Single Parents	7,813	24,358	7,813	24,381	8,234	25,411
Aged	135	181	139	183	147	201
Crisis Facility Cases	54	105	50	108	52	104
General Assistance	8,390	13,369	9,821	15,192	11,770	17,982
Special Cases	0	0	0	0	0	1
Disabled	20,435	25,031	20,575	25,159	20,616	25,135
<b>Total</b>	<b>36,853</b>	<b>63,078</b>	<b>38,424</b>	<b>65,058</b>	<b>40,843</b>	<b>68,871</b>

<sup>1</sup> Cases refers to the number of households receiving EIA benefits; Participants refers to the number of individuals receiving EIA benefits.

**Employment and Income Assistance Expenditures by Category (\$000) (as at March 31)**

Category	2014/15	2015/16	2016/17
Children	\$ 113	\$ 122	\$ 138
Single Parents	95,182	101,309	114,698
Aged	1,321	1,426	1,490
Crisis Facility Cases	585	390	370
General Assistance	67,635	82,599	104,957
Special Cases	1,365	1,198	1,159
Other	1,314	891	459
Disabled	187,446	195,064	201,935
<b>Total</b>	<b>\$354,961</b>	<b>\$382,999</b>	<b>\$425,206</b>

**Employment and Income Assistance Employment Income (as at March 31)**

Average Monthly Number of Participants Reporting Employment Income	2014/15 <sup>1</sup>	2015/16	2016/17
Single Parents	792	669	727
General Assistance	717	782	813
Persons with Disabilities	2,362	2,360	2,292
<b>Total</b>	<b>3,871</b>	<b>3,811</b>	<b>3,832</b>

<sup>1</sup>The monthly averages were calculated using the available data over an 11 month period.

**Income Assistance for Persons with Disabilities**

The Income Assistance for Persons with Disabilities benefit provides additional financial assistance for adults with disabilities enrolled under EIA, except for those individuals residing in hospitals, in recognition of the additional costs associated with living in the community with a disability.

**Key Results Achieved****Income Assistance for Persons with Disabilities Caseload (as at March 31)**

	2014/15	2015/16	2016/17
Average Monthly Caseload	19,898	20,314	20,521

**Income Assistance for Persons with Disabilities Expenditures (\$000) (as at March 31)**

	2014/15	2015/16	2016/17
Total	\$25,520	\$26,020	\$26,263

## **Health Services**

The Health Services program includes the *Rewarding Work* Health Plan, and provides essential drug, dental and optical services and support to EIA participants and children in care.

### **Key Results Achieved**

- Provided benefits to an average Health Services monthly caseload of 43,238. Of these 27.0 per cent were children in care.

### **Health Services**

<b>Caseload and Expenditures</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Average Monthly Number of Cases	39,521	40,959	43,238
Average Monthly Number of Participants	58,840	60,411	63,678
Dental	\$ 8,597	\$ 8,497	\$ 9,557
Drugs	\$57,672	\$65,333	\$ 66,014
Optical	\$ 787	\$ 755	\$ 863
<b>Total Expenditures (\$000)</b>	<b>\$67,056</b>	<b>\$74,585</b>	<b>\$76,434</b>

### **Employment and Income Assistance**

#### **Average Monthly Number of Cases Receiving *Rewarding Work* Health Plan Benefits (as at March 31)**

<b>Category</b>	<b>2014/15</b>	<b>2015/16<sup>2</sup></b>	<b>2016/17</b>
Single Parents	798	732	533
General Assistance <sup>1</sup>	N/A	29	183
Persons with Disabilities	442	389	329
<b>Total</b>	<b>1,240</b>	<b>1,150</b>	<b>1,045</b>

<sup>1</sup> Effective January 1, 2016, the *Rewarding Work* Health Plan was extended to General Assistance participants closing to EIA due to employment.

<sup>2</sup> The previously published number included estimates for the January to March 2015 quarter. Those have been amended with the actuals.

## **Income Supplement Programs**

The branch administers three Income Supplement Programs for low-income Manitobans who are not in receipt of income assistance: 55 PLUS - A Manitoba Income Supplement, the Manitoba Child Benefit and Rent Assist.

### **55 PLUS – A Manitoba Income Supplement**

55 PLUS – A Manitoba Income Supplement provides quarterly supplements to low-income persons 55 years of age or over. The Senior Component is for persons who are eligible to receive certain levels of benefits under the federal Old Age Security programs. The Junior Component is for low-income persons 55 years of age and over who are not eligible for federal Old Age Security benefits.



## Key Results Achieved

- Provided the majority of benefits to participants who were single (approximately 65 per cent).

### 55 PLUS – A Manitoba Income Supplement Caseload and Expenditures (as at March 31)

Average Quarterly Number of Participants	2014/15	2015/16	2016/17
<b>Senior Component</b>			
Single <sup>1</sup>	5,068	4,969	4,829
Married <sup>2</sup>	2,256	2,215	2,153
<b>Total</b>	<b>7,324</b>	<b>7,184</b>	<b>6,982</b>
<b>Junior Component</b>			
Single <sup>1</sup>	852 <sup>3</sup>	817	762
Married <sup>2</sup>	992 <sup>3</sup>	1,017	892
<b>Total</b>	<b>1,844</b>	<b>1,834</b>	<b>1,654</b>
<b>Program Total</b>	<b>9,168</b>	<b>9,018</b>	<b>8,636</b>
<b>Total Expenditures (\$000)</b>			
Senior Component	\$3,743	\$3,669	\$3,557
Junior Component	\$1,244	\$1,261	\$1,214
<b>Total</b>	<b>\$4,987</b>	<b>\$4,930</b>	<b>\$4,771</b>

<sup>1</sup> Single participants include those who have never been married, as well as those who are no longer married (e.g., widowed, divorced, or separated).

<sup>2</sup> For married participants, in some cases both members of a couple receive 55 PLUS and in other cases only one spouse is a participant.

<sup>3</sup> The previously published number included estimates for the January to March 2015 quarter. Those have been amended with the actuals.

## Manitoba Child Benefit

The Manitoba Child Benefit provides monthly supplements to low-income families to assist them with the cost of raising their children.

## Key Results Achieved

- Provided benefits to an average of 2,430 families per month, representing an estimated 5,848 children. Approximately 22 per cent were single parent families.

### Manitoba Child Benefit Caseload and Expenditures (as at March 31)

Average Monthly Number of Cases	2014/15	2015/16	2016/17
Single-Parent Family	654	642	530
Two-Parent Family	1,928	1,995	1,900
<b>Total</b>	<b>2,582</b>	<b>2,637</b>	<b>2,430</b>
<b>Average Monthly Number of Children</b>	<b>6,286</b>	<b>6,179</b>	<b>5,848</b>
<b>Total Expenditures (\$000)</b>	<b>\$2,671</b>	<b>\$2,527</b>	<b>\$2,395</b>

## Rent Assist

Rent Assist provides financial help with shelter-related costs for low-income Manitobans who are residing in the private rental market to meet shelter-related costs. The following information is relevant to Rent Assist recipients who are not receiving EIA. Rent Assist also provides shelter assistance to persons receiving EIA who live in eligible accommodations. Rent Assist benefits are included as part of the EIA households' total monthly income assistance.

### Key Results Achieved

- In July 2016, the maximum Rent Assist benefits were revised to reflect an increase in 75 per cent of Median Market Rent as determined by the Canadian Mortgage and Housing Corporation.

### Rent Assist Recipients

Fiscal Year	Average Number of Recipients Per Month	Number of Active Recipients at Year End	Total Number of Recipients
2014/15 <sup>1</sup>	2,843	3,497	4,490
2015/16	3,906	4,750	6,276
2016/17	5,934	6,971	8,712

<sup>1</sup> Non-EIA Rent Assist caseload stats for 2014/15 are based on 11 months of data due to September being processed differently.

### Rent Assist Expenditures

Fiscal Year	Average Monthly Benefits Paid (Senior)	Average Monthly Benefits Paid (Family)	Average Monthly Benefits Paid (Disability)	Average Monthly Benefits Paid (General)	Expenditures Total \$000
2014/15	173	216	212	213	\$ 7,041
2015/16	181	296	243	229	\$13,089
2016/17	211	459	300	317	\$26,864

## Building Independence Programs

Building Independence supports partnerships that promote job opportunities for EIA participants. It also supports projects that enhance the skills and employability, and access to employment for specific target groups.

### Key Results Achieved

- Hired 12 EIA participants as part of the Northern Community Employment initiative, which is a partnership with the Department of Indigenous and Municipal Relations to create employment.
- Advanced efforts to assist EIA participants to connect to labour market opportunities, help build their independence, reduce poverty and help to alleviate the labour market shortage in Manitoba. In 2017 the scope of services at Jobs on Market was broadened to be an employment centre dedicated to serving non-disabled adults without children applying for or receiving EIA in Winnipeg who are assessed as closest to the labour market. The centre, which is staffed by EIA and located

adjacent to an EIA office, is intended to quickly engage with clients, fully assess and identify service needs, make referrals and monitor participant progress. A number of services are provided on site, such as job leads and resume development.

- In 2016/17, Supporting Employment and Economic Development (SEED) Winnipeg and partner community groups throughout the province recruited and provided support and services to 7 new EIA participants and 29 non-EIA participants in the regular Individual Development Accounts that supports low-income Manitobans to save for the future. As well, 175 EIA participants and 122 non-EIA participants were recruited and active in the Saving Circle programs.
- SEED Winnipeg and partner community groups provided Access to Benefits support services to a total of 1,736 participants. A total of 1,520 people secured additional income or increased their financial stability. SEED Winnipeg increased its recruitment in Access to Benefits programming to reach more low-income Manitobans as well as realize the goal of more expeditious financial impact for individuals.
- The Community Unemployed Help Centre (CUHC) assisted 1,432 clients, including 175 on Employment Insurance appeals. They also provided support to 583 EIA participants, including 180 who had appealed decisions. Mediation services provided to EIA clients assisted in resolving many issues before they went to appeal. CUHC is a non-profit organization primarily dedicated to providing information, advice and representation to unemployed workers in Manitoba experiencing Employment Insurance problems, as well as EIA Advocacy Services.

### **marketAbilities Program**

The marketAbilities 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 marketAbilities Program by vocational rehabilitation counsellors who work out of the Community Service Delivery division or grant funded agencies. Based on these plans, funds are approved to assist individuals in accessing vocational training services.

### **Key Results Achieved**

- In 2016/17, provided vocational services for 3,711 people with disabilities with 1,040 receiving funded vocational supports and services to assist them in accessing education and training opportunities to improve employment outcomes.

**marketAbilities Program: Total Active Caseload by Disability (as at March 31)**

<b>Disability</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Physical Disability	667	701	712
Psychiatric Disability	930	930	1,012
Intellectual Disability	656	638	649
Learning Disability	378	313	336
Sight Disability	325	276	315
Hearing Disability	160	154	160
<b>Total</b>	<b>3,116</b>	<b>3,012</b>	<b>3,184</b>

**marketAbilities Program: Total Active Caseload by Region/Program/Agency (as at March 31)**

<b>Region/Program/Agency</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Winnipeg	1,035	1,011	1,037
Westman	218	196	234
Eastman	145	156	171
Central	94	45	58
Interlake	42	26	50
Parkland	46	43	38
Northern	22	19	19
Grant Funded Agencies	1,090	1,091	1,141
Self Directed	21	18	20
Reaching Equality Employment Services	54	23	28
Mental Health	349	384	388
<b>Total</b>	<b>3,116</b>	<b>3,012</b>	<b>3,184</b>

**marketAbilities Program: Individuals Funded by Disability**

<b>Disability</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Physical Disability	227	216	197
Psychiatric Disability	452	437	419
Intellectual Disability	220	209	195
Learning Disability	167	135	114
Sight Disability	52	44	46
Hearing Disability	82	79	69
<b>Total</b>	<b>1,200</b>	<b>1,120</b>	<b>1,040</b>

**marketAbilities Program: Services Purchased by Type**

<b>Disability</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Education – University	159	159	164
Education – Community College	173	158	154
Education – Special Colleges	43	54	62
Education – School	35	43	22
Education – Out of Province	6	6	6
Work Assessment/Training			
Vocational – Employment and Training Centre	1,113	965	811
Vocational – Training-in-Industry	38	27	30
Vocational – School-to-Work	49	46	65
Transportation	1,375	1,256	1,121
Special Services <sup>1</sup>	2,018	1,849	1,790
Other	6	3	1
<b>Total<sup>2</sup></b>	<b>5,015</b>	<b>4,566</b>	<b>4,226</b>

<sup>1</sup> Refers to supports and services as part of an approved plan and could include: tutoring, interpreters, note-takers, medical/psychological assessments, psycho-educational assessments), specialized equipment, books, supplies, incidental allowance, alternative services (for rural areas where there is no Employment and Training Center), and rural job coaches.

<sup>2</sup> Individuals usually access more than one service. As a result, the total number of services provided is greater than the total number of individuals funded by disability.

## **Supported Employment Program**

Supported employment programming provides people with disabilities the supports required to participate in paid employment.

### **Key Results Achieved**

- In 2016/17, 1,189 people with disabilities received services from 15 supported employment agencies.

### **09-2H Employment, Income and Rental Assistance**

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2016/17 \$000</b>	<b>FTE</b>	<b>Estimate 2016/17 \$000</b>	<b>Variance Over/(Under)</b>	<b>Expl. No.</b>
Salaries and Employee Benefits	3,390	41.00	3,199	191	
Other Expenditures	4,216		4,320	(104)	
Employment Income, and Rental Assistance	452,070		436,194	15,876	1
Health Services	76,434		66,523	9,911	2
Income Assistance for Persons with Disabilities	26,263		25,186	1,077	3
marketAbilities	8,941		9,329	(388)	
55 PLUS	4,771		4,932	(161)	
Building Independence	3,020		3,870	(850)	4
Manitoba Child Benefit	2,395		4,154	(1,759)	5
<b>Total Expenditures</b>	<b>581,500</b>		<b>557,707</b>	<b>23,793</b>	

1. The variance is primarily due to an increase in caseload in both the EIA program and Non-EIA Rent Assist.

2. The variance is primarily due to an increase in number of drug prescriptions.

3. The variance is primarily due to an increase in caseload.

4. The variance is primarily due to a decrease in eligible program costs recovered under the Canada-Manitoba Job Fund Agreement.

5. The variance is primarily due to lower than anticipated program participation.



Winnipeg Regional  
Social Service Delivery Structure  
(as at March 31, 2017)



**Community Area Pairings**

- Downtown / Point Douglas
- Seven Oaks / Inkster
- River East / Transcona
- St. Boniface / St. Vital
- River Heights / Fort Garry
- St. James-Assiniboia / Assiniboine South

# Community Programs and Corporate Services Division

The Community Programs and Corporate Services division provides program direction, funding, policy development and statistical information for the Early Learning and Child Care Program, Children's disABILITY Services, and the Family Violence Prevention Program.

The division provides centralized internal services to the department in the areas of legislation and strategic policy, intergovernmental relations and information services, and corporate services. The division supports the Disabilities Issues Office and Adult Abuse Registry Committee as well as three independent offices: the Office of the Vulnerable Persons' Commissioner, the Social Services Appeal Board, and the Fair Practices Office.

## Corporate Services and Administration

The Corporate Services and Administration branch (CSA) provides centralized leadership, direction and coordination for a range of core corporate functions. The branch ensures Government policy and legislated requirements are met for business continuity planning, workplace safety and health, space planning, French language services and accessibility, as well as centralized training and skill development support. The branch is responsible for the coordination and administrative support of the Adult Abuse Registry Committee on behalf of the Department of Families and the Department of Health, Seniors and Active Living.

The branch leads and coordinates Manitoba's participation in the Federal-Provincial/Territorial (FPT) social services forum and represents Manitoba at intergovernmental and intersectoral meetings. In addition, CSA provides leadership and coordination for a wide range of information support activities that include web services and technical support, as well as the development of corporate information and decision support materials for legislative debate and estimates review.

CSA also provides centralized financial support and administration for the division, including financial planning and review support, coordination of estimates and other budget material, monitoring of cash flow, budget preparation/monitoring, and processing of accounts payable/receivable. This includes the arms-length Fair Practices Office supported by the division.

### **Key Results Achieved**

- Provided leadership, coordination, training and consultation, to the department's 46 worksites and 34 Workplace Safety and Health (WSH) Committees to ensure that the department complies with The Workplace Safety and Health Act and Regulations.
- Launched a new Safety and Health Unit intranet site accessible to all government employees to provide easy access to the department's WSH Program information.



- Developed a Training Plan to maximize learning opportunities and more closely align training with departmental priorities, the needs of staff and position specific requirements. The plan includes development of policies and procedures for training requests, new and re-developed training, and new evaluation processes for department training for roll-out during the 2017/18 fiscal year, timed to a successful hiring competition to fill the position of Department Training Manager.

<b>Department Training Activities - 2016/17</b>	<b>Number of Sessions</b>	<b>Number of Staff Trained</b>
<b>Corporate Core Skill Training</b>	80	1,018
<b>Orientation</b>	4	57
<b>Program Specific Directed Training</b>		
Children's disABILITY Services	3	61
Community Living disABILITY Services	11	107
Employment and Income Assistance	34	329
<b>Total</b>	<b>132</b>	<b>1,572</b>

- Ensured that key French language services such as translation and community engagement were maintained while conducting a successful hiring competition to fill the position of French Language Services Coordinator.
- Established and led the Accessibility Plan Working Group, comprised of cross-departmental representatives. This group developed the departmental Accessibility Plan in accordance with The Accessibility for Manitobans Act and the Customer Service Standard Regulation.
- Coordinated and represented Manitoba's interests in the Federal-Provincial/Territorial (FPT) social services forum. Represented Manitoba in FPT discussions on a broad range of social service issues and policy discussions related to early learning and child care, disability, poverty, and children and youth at risk.
  - Led Manitoba's involvement in the drafting of the FPT Multilateral Early Learning and Child Care Framework Agreement, which will continue in effect to 2027/28.
  - Co-chaired the FPT Indigenous Children and Youth in Care Working Group in partnership with Ontario and the Government of Canada.
- Provided technical and operational support for all internal and external Department of Families websites.

#### The Adult Abuse Registry Committee

The Department of Families provides operational and coordination support to The Adult Abuse Registry Committee (the committee) to ensure statutory requirements are met. The committee was established by The Adult Abuse Registry Act (AARA) on January 15, 2013.

The committee reviews reports of abuse or neglect of specified adults for potential referral to the Adult Abuse Registry (AAR) in accordance with the provisions of The Vulnerable Person Living with a Mental Disability Act and The Protection for Persons in

Care Act. An individual's name is listed on the AAR if they have been found or pleaded guilty to an offence involving the abuse or neglect of an adult as a result of a court proceeding, or if the committee determines that the individual has abused or neglected a specified adult.

(The Adult Abuse Registry Committee report is available in Appendix II of this report.)

### Fair Practices Office

The Fair Practices Office (FPO) provides confidential, impartial assistance to Manitobans applying for, or receiving services under, select Department of Families programs, who feel they have not been treated fairly.

The FPO investigates complaints and mediates disputes. It also helps identify repetitive complaint patterns that may require systemic changes and makes recommendations to departments on how they can improve service delivery and enhance program fairness.

### Key Results Achieved

- Received and responded to 272 complaints from participants of all programs under its mandate as follows:
  - Employment and Income Assistance – 265
  - marketAbilities – 6
  - Community Living disABILITY Services – 1
- Provided training to area office staff and senior management groups on fair practices and the services of the FPO.
- Provided information sessions to six community organizations that serve program participants.

### 09-3A Corporate Services and Administration

Expenditures by Sub-Appropriation	Actual 2016/17 \$000	FTE	Estimate 2016/17 \$000	Variance Over/(Under)	Exp. No.
Salaries and Employee Benefits	1,990	31.00	2,454	(464)	1
Other Expenditures	1,097		550	547	2
<b>Total Expenditures</b>	<b>3,087</b>		<b>3,004</b>	<b>83</b>	

1. The variance is primarily due to vacancies and Voluntary Reduced Work Week savings.
2. The variance is primarily due to building renovation and relocation costs.

## **Children's** disABILITY Services

Children's disABILITY Services (CDS) is responsible for policy and program development to support children with disabilities, their families and caregivers. CDS is a non-statutory, voluntary program that provides assistance to birth, adoptive and extended families caring for children who have developmental and/or lifelong physical disabilities. Services and supports are intended to strengthen families and reduce stress so that costly out-of-home placements are prevented or delayed.

CDS provides families with a variety of supports that respond to their unique circumstances and the assessed needs of their child. Staff use a family-centred approach to assist families with identifying and accessing the formal and informal resources they require. These supports may include respite care, child development services, supplies, equipment, transportation, summer skills support, after-school care for adolescents, behavioural services and home/vehicle modifications.

In collaboration with the Departments of Health, Seniors and Active Living, Education and Training, and the Healthy Child Manitoba Office, CDS provides policy direction and financial support for the implementation of the Children's Therapy Initiative (CTI), which includes children's occupational therapy, physiotherapy, speech and language therapy and audiology services. CTI provides a coordinated approach to the delivery of therapy services so that services for children are maximized. Therapy services are delivered through the Regional Health Authorities, school divisions and service agencies.

The Outreach Therapy for Children program is part of the Department of Families' contribution to the broader CTI, and is delivered as a joint venture by the Society for Manitobans with Disabilities, the Rehabilitation Centre for Children, and St. Amant. Therapists work with the child's parents or caregivers so that they become the primary provider of therapy services and are able to integrate the therapy into the child's and the family's daily routines.

CDS also funds early intervention autism services. St. Amant Autism Programs deliver Applied Behavioural Analysis (ABA) services, an intensive behavioural intervention for young children diagnosed with autism spectrum disorder (ASD). ABA is delivered by St. Amant in partnership with the Departments of Families, and Education and Training. Autism Outreach is a consultative service delivered by departmental staff in Winnipeg and rural Manitoba. The service is provided by Early Intervention Autism Specialists, in collaboration with Child Development staff of the CDS program. Autism Outreach provides families and licensed childcare facilities with a play-based, child-led and flexible model of supports for their preschool children with ASD.

### **Key Results Achieved**

- Played a lead role in promoting the development and delivery of appropriate services for children with disabilities through collaboration and consultation with programs involved in serving children and families, including the Healthy Child Manitoba Office; Child and Family Services; Early Learning and Child Care; and the Departments of Education and Training, and Health, Seniors and Active Living.
- Provided funding to external agencies that deliver specialized services, such as augmentative and adaptive communication devices, auditory-verbal therapy and,

clinical outreach and assistive technology clinics in rural settings. Funded non-government agencies include the Society for Manitobans with Disabilities; Rehabilitation Centre for Children; St. Amant; Community Respite Services; Central Speech and Hearing Clinic; Open Access Resource Centre; and the Canadian National Institute for the Blind.

- Provided funding and support for the delivery of individualized services to 5,505 children and their families in 2016/17.
- Provided ongoing funding support to regional CTIs, which resulted in an estimated 44,000 children being served across the province in 2016/17.
- Provided funding for ABA programs. In 2016/17, St. Amant Autism Programs served 287 children: 165 in the Early Learning Program, including 40 children served by the Pre-Kindergarten Program; and 122 in the School-Age Learning Program. In addition, 69 children were provided with consultative follow-up support after completing the School Age Program.
- The department also provided funding to St. Amant to deliver the Parent Support Model to families whose pre-school children are waitlisted for the Early Learning Program. The Parent Support Model provides families with educational opportunities, assessment, goal planning and consultation so that families can begin using evidence-based strategies with their child. In 2016/17, 54 families received service from the Parent Support Model.
- Provided leadership and support to Community Service Delivery division staff, external agencies and other service partners in promoting effective and efficient program practices in the delivery of services for children with developmental and/or lifelong physical disabilities.
- Represented the department on a variety of intergovernmental, interdepartmental and intersectoral working groups and committees.

**Family Support Services**  
**Number of Children Served by Region**

<b>Region</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Winnipeg	2,966	3,118	3,246
Eastman	548	553	535
Interlake	277	267	265
Central	528	515	574
Westman	489	503	511
Parkland	154	164	156
Northern	214	211	218
<b>Total</b>	<b>5,176</b>	<b>5,331</b>	<b>5,505</b>

## ABA Programs

### Number of Children Served

	2014/15	2015/16	2016/17
Early Learning Program*	116	131	165
School-Age Learning Program	114	92**	122***

\* Includes the Pre-Kindergarten program for 2015/16 and 2016/17, which was reported separately in 2014/15.

\*\* The variance is due to programming changes introduced in September 2015. This total does not include consultative services to school age children.

\*\*\*The variance is due to programming changes introduced in September 2015.

### 09-3B Children's disABILITY Services

Expenditures by Sub-Appropriation	Actual 2016/17 \$000	FTE	Estimate 2016/17 \$000	Variance Over/(Under)	Exp. No.
Salaries and Employee Benefits	417	7.00	616	(199)	1
Other Expenditures	34		33	1	
External Agencies	30,111		30,467	(356)	
Total Expenditures	30,562		31,116	(554)	

1. The variance is primarily due to vacancy management and Voluntary Reduced Work Week savings.

## Office of the Vulnerable Persons' Commissioner

The Office of the Vulnerable Persons' Commissioner (VPCO) ensures that the rights of individuals with intellectual disabilities to make decisions affecting their lives are respected and protected through the implementation of the substitute decision making provisions of The Vulnerable Persons Living with a Mental Disability Act (VPA). The VPCO develops and implements policies related to the substitute decision making provisions of the VPA; conducts preliminary investigations for the appointment of substitute decision makers (SDMs); makes decisions on applications, and where warranted, appoints SDMs; maintains a register of SDMs; provides advice, consultation and training on the SDM provisions of the VPA; and provides information to vulnerable persons, their families and the public. The VPCO carries out its statutory duties independently and at arms-length from the department.

### Key Results Achieved

- Made decisions on:
  - 146 applications for the appointment of an SDM for a vulnerable person
  - 26 applications for the appointment of an emergency SDM for a vulnerable person
  - 32 applications requesting changes during the term of SDM appointments
- Issued seven reasons for decision.
- Maintained a register of SDM appointments for 1,920 vulnerable persons.
- Reviewed and monitored financial reports prepared by 694 family members and friends who act as SDMs for vulnerable persons on matters related to property.

- Conducted reviews of 352 vulnerable persons whose appointment of an SDM was expiring, to determine if the appointment should be renewed.
- Continued to review, update and implement informational resources related to SDM processes.
- Provided orientation, training, or informational presentations to approximately 40 family, agency and community service workers, panel members, and other interested parties.

**09-3C Office of the Vulnerable Persons' Commissioner**

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2016/17 \$000</b>	<b>FTE</b>	<b>Estimate 2016/17 \$000</b>	<b>Variance Over/(Under)</b>	<b>Exp. No.</b>
Salaries and Employee Benefits	500	5.50	540	(40)	
Other Expenditures	92		92	0	
<b>Total Expenditures</b>	<b>592</b>		<b>632</b>	<b>(40)</b>	

## Early Learning and Child Care

Early Learning and Child Care oversees the operation of licensed early learning and child care in the province by supporting the provision of safe, accessible, affordable and high quality early learning and child care (ELCC) for the positive development of children and their families. The branch develops and administers legislation, regulations, best practices, policies, procedures and new initiatives, and makes recommendations regarding multi-year planning. It has legislative responsibility for The Community Child Care Standards Act and Regulations, licenses and monitors compliance, and provides funding, program and administrative support to more than 1,100 licensed ELCC facilities.

The branch oversees regulation and policy for the Subsidy Program, which provides subsidies to eligible families to help with the cost of child care, and works to support facilities caring for children with disabilities and/or significant behaviour needs through the Inclusion Support Program. It administers operating, capital and training grants for eligible facilities and capital funding for the construction or expansion of not-for-profit community-based and school-based ELCC centres. The branch classifies all Child Care Assistants (CCAs) and Early Childhood Educators (ECEs) working in licensed centres and provides competency-based assessment and recognition programs to enable CCAs and internationally educated individuals to obtain an ECE II classification. It also provides funding to approved ELCC training programs to support the growth of the ELCC workforce. The branch maintains a province-wide Online Child Care Registry that helps parents locate licensed ELCC facilities and register their children on multiple wait lists at one time. It also maintains the Child Care Online system which supports the operation of the ELCC system and is used by parents, licensed ELCC providers, and department staff.

## **Key Results Achieved**

- Announced the first components of a new ELCC strategy, on March 9, 2017, which included the Manitoba government's commitment to implement new measures that will increase the efficiency of the licensed child care system by addressing regulatory barriers for operators.
- Committed to \$6,181,500 in funding for up to 739 new licensed child care spaces in 15 community-based capital projects.
- Continued to work with the federal government and provinces and territories toward finalizing a national framework agreement on ELCC.
- Stabilized and developed the ELCC system through the following targeted initiatives:

### **Affordability**

- Maintained regulated maximum parent fees for funded programs and continued to have the lowest regulated parent fees in Canada, outside of Quebec.
- Provided funding for the Subsidy Program to support an estimated 7,281 children in licensed child care in every four-week period.
- Provided enhanced funding for designated nursery schools, which reduced parent fees to \$5 per session; eligible families receive full subsidy regardless of reduced parent fees.

### **Accessibility**

- Funded 513 new spaces through capital projects and public-private partnership.
- Provided resource supports and grants to 469 non-profit licensed child care centres and homes to support the inclusion of 1,604 children with disabilities and/or significant behaviour needs.
- Provided parents with convenient online access to register for licensed child care on the Online Child Care Registry (OCCR). At March 31, 2017, 17,235 placements have been made using the OCCR since its launch province-wide in June 2011.
- Continued to support the capital costs of community-based child care building or expansion projects previously approved and school-based projects under construction.
- Continued to provide reliable funding for small ELCC centres located in rural and northern Manitoba to support their sustainability.

### **Quality – Workforce**

- Provided funding for training supports including 60 full-time day students who received Early Childhood Education Tuition Support Conditional Grants and 249 Staff Replacements Grants in support of students in full-time day and workplace ECE diploma programs.
- Provided an Annual Training Grant of \$400 to 27 home-based child care providers and 689 CCAs who successfully completed an approved 40-hour course

- in a recognized ECE training program, and for ECE IIs seeking to upgrade their classification to the ECE III level.
- Collaborated with the Department of Education and Training to support the enrolment of students in approved two-year ECE training programs. Funding was provided for workplace training cohorts at: Red River College (to support 30 additional students for the 2015-17 program); Assiniboine Community College (to support 40 additional students for the 2015-17 program); Université de Saint-Boniface (to support 12-15 additional students for the 2016-18 program); and University College of the North (to support up to 20 additional students in remote communities for the 2015-17 program).
  - Supported 45 individuals to receive ECE II classification by offering the Early Childhood Educator: Internationally Educated Qualifications program and the competency-based training programs, which enable CCAs with previous related post-secondary education to upgrade their classification to an ECE II.
  - Assisted 62 facilities through a Wage Adjustment Fund.
  - Provided funding for pension plans and retirement supports for the ELCC workforce.
  - Partnered with the Department of Education and Training and Family Dynamics to offer training and supports to 15 newcomers and others pursuing a home-based business in licensed child care through a Self-Employment Program.
  - Provided funding for the Recruitment Incentive Grant to encourage 15 trained ECEs to return to the field.

### **Quality – Learning Environments**

- Continued the work of establishing quality enhancement plans in all licenced centres to improve programming and ensure ongoing compliance with regulatory requirements, with the option of using quality assessment tools for infant and preschool programs.
- Provided ongoing curriculum support to centres, and worked with new infant programs, preschool centres and nursery schools to develop their curriculum statements using the regulatory requirement for *Manitoba's ELCC Curriculum Framework* documents.
- Created a working group to evaluate the Inclusion Support Program to improve the efficiency, consistency and sustainability of the program.
- In partnership with the Department of Education and Training, continued to provide capital and operating grant supports for school-based projects under construction. Shared use of school facilities for licensed child care is encouraged thereby fostering partnerships between schools and ELCC centres.
- Worked in partnership with the Public Schools Finance Board on the planning and development of ELCC centres included as part of the construction of new schools.



- Provided ongoing support to ensure compliance with the legislated Child Care Safety Charter, and to help new facilities develop safety plans and codes of conduct.
- Provided funding to, and partnered with, Family Dynamics on initiatives and activities to enhance and support quality ELCC services.
- Continued the Director Mentorship Project with a total of 16 participants, including two participants from northern Manitoba, to enhance the leadership abilities of individual child care centre administrators.

**Centres and Homes  
Total Facilities and Spaces**

Centres	2015/16		2016/17	
	No. of Centres	No. of Spaces	No. of Centres	No. of Spaces
Fully Funded*	640	28,669	642	28,990
Unfunded Non-Profit**	14	1,045	27	1,986
Commercial***	35	1,514	30	1,473
<b>Total</b>	<b>689</b>	<b>31,228</b>	<b>699</b>	<b>32,449</b>

Homes	2015/16		2016/17	
	No. of Homes	No. of Spaces	No. of Homes	No. of Spaces
Fully Funded	306	2,193	310	2,222
Unfunded	119	864	108	798
<b>Total</b>	<b>425</b>	<b>3,057</b>	<b>418</b>	<b>3,020</b>

\* An organization registered as a not-for-profit corporation in receipt of provincial grants.

\*\* An organization registered as a not-for-profit corporation, not in receipt of provincial grants.

\*\*\* An organization not registered as a not-for-profit corporation, not in receipt of provincial grants.

**Fully Funded Centres and Homes  
as of March 31, 2017**

Region	Centres		Homes		Total	
	No. of Centres	No. of Spaces	No. of Homes	No. of Spaces	No. of Facilities	No. of Spaces
Winnipeg	375	19,454	178	1,256	553	20,710
Westman	82	2,503	45	342	127	2,845
Eastman	48	2,164	21	149	69	2,313
Central	53	1,868	9	67	62	1,935
Interlake	33	1,148	44	315	77	1,463
Parkland	27	820	9	58	36	878
Northern	24	1,033	4	35	28	1,068
<b>Total</b>	<b>642</b>	<b>28,990</b>	<b>310</b>	<b>2,222</b>	<b>952</b>	<b>31,212</b>

**Commercial Centres**  
as of March 31, 2017

<b>Region</b>	<b>Total No. of Facilities</b>	<b>Total No. of Spaces</b>
Winnipeg	24	1,326
Other Regions	6	147
<b>Total</b>	<b>30</b>	<b>1,473</b>

**Licensing Orders, Suspensions, Refusals**  
2016/17

<b>Facilities</b>	<b>Number of Licensing Orders*</b>	<b>Licence Suspensions/Refusals</b>
Non-profit centres	2	0
Commercial centres	2	0
Homes	0	0
<b>Total</b>	<b>4</b>	<b>0</b>

\* A licensing order is issued under Section 18 of The Community Child Care Standards Act when serious violations of licensing regulations occur and corrective action is ordered.

**Number of Complaints by Type of ELCC Facility**  
2016/17

<b>Type of Facility</b>	<b>Number of Complaints</b>
Non-profit centre	90
Commercial centre	2
Licensed home-based provider	28
Unlicensed home-based provider	32
<b>Total Unique Complaints</b>	<b>152</b>

**09-3D Early Learning and Child Care**

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2016/17 \$000</b>	<b>FTE</b>	<b>Estimate 2016/17 \$000</b>	<b>Variance Over/(Under)</b>	<b>Exp. No.</b>
Salaries and Employee Benefits	4,896	69.90	5,069	(173)	
Other Expenditures	877		1,430	(553)	1
Financial Assistance and Grants	164,762		163,055	1,707	
<b>Total Expenditures</b>	<b>170,535</b>		<b>169,554</b>	<b>981</b>	

1. The under-expenditure is primarily due to unexpended funds for advertising and lower than budgeted costs for competency based assessment contracts.

**PROGRAM INDICATORS FOR EARLY LEARNING AND CHILD CARE**

	<b>2015/16</b>	<b>2016/17</b>
<b>ACCESSIBILITY</b>		
<b>Total number of program sites:</b>	<b>1,114</b>	<b>1,117</b>
• number of child care centres	689	699
• number of child care homes	425	418
<b>Program capacity (spaces)</b>	<b>34,285</b>	<b>35,469</b>
• spaces for preschool children	22,812	23,259
• spaces for school age children	11,473	12,210
• change in program capacity (spaces)	+724	+1,184
• change in program capacity (%)	+2.2%	+3.5%
<b>Number of children in Manitoba 0 to 12 years<sup>1</sup></b>	<b>189,400</b>	<b>191,400</b>
• preschool children (0 to 5 years)	86,700	87,700
• school age children (6 to 12 years)	102,700	103,700
<b>Percentage of Manitoba children for whom there was a regulated space</b>	<b>18.1%</b>	<b>18.5%</b>
• preschool children (0 to 5 years)	26.3%	26.5%
• school age children (6 to 12 years)	11.2%	11.8%
<b>AFFORDABILITY</b>		
<b>Total number of newly funded child care spaces in centres<sup>2</sup></b>	<b>463</b>	<b>513</b>
• new funded community-based spaces	255	174
• new funded school-based spaces	208	266
• new funded public-private spaces	--	73
<b>Maximum daily child care fees (centre based)</b>		
• infant	\$30.00	\$30.00
• preschool	\$20.80	\$20.80
• school age (before school/lunch/after school)	\$10.30	\$10.30
<b>Maximum daily child care fees (home based)</b>		
• infant	\$22.20	\$22.20
• preschool	\$18.20	\$18.20
• school age (before school/lunch/after school)	\$10.30	\$10.30
<b>Daily non-subsidized fee per child</b>	\$ 2.00	\$ 2.00
<b>Average number of children receiving subsidized child care per 4-week period</b>	<b>8,121</b>	<b>7,281</b>
<b>Subsidization levels based on family net income: family examples (centre based)</b>		
• one parent, one preschool child		
- full subsidy up to	\$16,420	\$16,420
- partial subsidy up to	\$28,874	\$28,874
• two parents, two preschool children		
- full subsidy up to	\$22,504	\$22,504
- partial subsidy up to	\$47,412	\$47,412
<b>Annual operating grant per space (for centres)</b>		
• infant space	\$11,375	\$11,375
• preschool space	\$ 4,180	\$ 4,180
• school age space	\$ 1,664	\$ 1,664
• nursery school space (6 to 10 sessions/week)	\$ 528	\$ 528
<b>Unit Funding Rate (daily revenue generated through parent fees and operating grants per space)</b>	<b>\$ 295</b>	<b>\$ 295</b>

<sup>1</sup> Source: Statistics Canada, Labour Force Survey. Does not include persons living on reserves and other Indigenous settlements in the province, full-time members of the Canadian Armed Forces, the institutionalized population, and households in extremely remote areas with very low population density. Labour Force estimates are based on 2016 Census population counts.

<sup>2</sup> Maximum fees apply to all funded spaces.

	2015/16	2016/17
<b>Parent fees as percentage of annual centre revenue<sup>3</sup></b>		
• infant space	42%	42%
• preschool space	58%	58%
• school age space	70%	70%
<b>Annual operating grant funding levels for homes</b>		
• infant space	\$1,766	\$1,766
• preschool space	\$1,369	\$1,369
• school age space	\$ 790	\$ 790
<b>QUALITY</b>		
<b>Regulated ratios (centre based)</b>		
• infant	1:4	1:4
• preschool	1:8	1:8
• nursery school	1:10	1:10
• school age	1:15	1:15
<b>Proportion of staff required to be ECE IIs or IIIs</b>		
• infant and preschool centres	two-thirds	two-thirds
• school age centre and nursery school	one-half	one-half
<b>Minimum training requirement for CCAs within first year of employment</b>	Approved 40-hour course	Approved 40-hour course
<b>Minimum training requirement for family child care licensees within first year of operation</b>	Approved 40-hour course	Approved 40-hour course
<b>Centre staff by classification</b>		
• Number of ECE IIs (diploma required for classification)	1,965	2,051
• Number of ECE IIIs (post-diploma education required for classification)	1,010	1,019
<b>Enhanced Family Child Care Homes (FCC): licensee classified as ECE II or ECE III</b>		
• number of enhanced homes	65	67
• number of enhanced home spaces	516	490
<b>Change in income for trained ECE IIs<sup>4</sup></b>	1.9%	1.2%
<b>Change in income for FCC licensees</b>	0.79%	0%
<b>Percentage of centres that are non-profit</b>	95%	96%
<b>Percentage of centre spaces that are non-profit</b>	95%	96%
<b>Number of children served under the Inclusion Support Program</b>	1,541	1,604
<b>Percentage of facilities participating in the Inclusion Support Program</b>		
• Centres	61%	64%
• Homes	8%	6%

<sup>3</sup> Centre revenue is made up of income from an operating grant and income from parent fees or fee subsidies on behalf of eligible families.

<sup>4</sup> Based on salary analysis of ECE IIs in funded full-time centres.

## Family Violence Prevention

The Family Violence Prevention Program (FVPP) promotes the elimination of family violence by providing program and administrative support to community-based agencies that offer a wide continuum of programs and services across the province, and by working to change societal attitudes about issues related to family violence through public education and training.

In 2016/17, the FVPP provided almost \$13 million to 39 community-based programs (implemented by 35 agencies) that offer services to women, men and children affected by family violence. Funded agencies and programs include:

### **Women's Shelters**

Ten women's shelters provide safe, emergency accommodations and supportive counselling to women and their children who have experienced family violence. Some shelters also provide men with supportive counselling and accommodation in a hotel as necessary. The 10 shelters include:

- Eastman Crisis Centre Inc.
- Ikwe-Widdjiitiwin Inc.
- Nova House Inc.
- Parkland Crisis Centre Inc.
- Portage Family Abuse Prevention Centre Inc.
- South Central Committee on Family Violence Inc.
- The Pas Committee for Women in Crisis Inc.
- Thompson Crisis Centre Inc.
- Westman Women's Shelter - YWCA Brandon
- Willow Place Inc.

### **Information/Crisis Line**

A provincial toll-free information/crisis line (1-877-977-0007) offers information and support 24-hours per day, 7 days per week, to individuals seeking assistance due to family violence.

### **Residential Second-Stage Programs**

Four residential second-stage programs offer safe, protective, affordable interim housing and services for women leaving abusive relationships. These programs also provide individual and group counselling, parenting support and information. Children's counselling is also available. They are:

- Alpha House Project Inc.
- Bravestone Centre Inc.
- L'Entre-temps des Franco-Manitobaines Inc.
- Samaritan House Ministries Inc.

## **Women's Resource Centres**

Nine women's resource centres provide individual counselling, information and referral, outreach and support groups to women affected by family violence as well as educational programs, volunteer training and community development activities. Children's programming for those affected by family violence is also available. They are:

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

## **Specialized Programs**

Sixteen specialized programs offer a variety of unique services to those affected by family violence, as well as training and public education. These programs include legal assistance for women, immigrant women's counselling, couples counselling, children's supervised access programs, services to women and men who are survivors of childhood and/or adolescent sexual abuse, programs for men with abusive behaviours and for men (and their children) who are leaving abusive relationships, a program for Indigenous youth and families, education for youth about healthy relationships, as well as clinical consultation and training. They are:

- A Woman's Place: Domestic Violence Support and Legal Service - NorWest Co-op Community Health Inc.
- Anishinabe Nini – Sandy Bay Child and Family Services (CFS)
- Brandon Access/Exchange Service
- Couples Counselling Program - YWCA of Brandon
- Couples Counselling Project - University of Manitoba
- Family Violence Counselling Program - NorWest Co-op Community Health Inc.
- Immigrant Women's Counselling Services - NorWest Co-op Community Health Inc.
- Iskotew: Aboriginal Women Healing Program – YWCA Thompson
- Men Are Part of the Solution Inc. (MAPS)
- Men's Program - The Counselling Centre
- Men's Resource Centre – (administered by The Laurel Centre)
- Spirit of Peace Program - Ma Mawi Wi Chi Itata Centre Inc.
- Survivor's Hope Crisis Centre Inc. (SADI)
- The Laurel Centre Inc.
- Wahbung Abinoonjiiag Inc.
- Winnipeg Children's Access Agency Inc.

## Key Results Achieved

- Provided funding and support for the delivery of individualized services to 49,515 women, men, and children in 2016/17, including:
  - Women's Shelters – 3,093 women and children
  - Residential Second-Stage Programs – 150 women and children
  - Women's Resource Centres – 41,441 women and children
  - Specialized Programs – 4,831 women, children, men, couples and families

In addition to the 49,515 individuals served in person, shelters received and responded to 12,310 requests for information and assistance via crisis lines.

- Delivered training to meet the needs of front-line and management staff within funded agencies. In 2016/17, 251 individuals took part in 22 training sessions on topics such as Helping Clients with Mental Health Issues, Motivational Interviewing, Case Management and Helping Clients Affected by Trauma.
- Provided clinical consultation to assist FVPP agencies with complex client cases.
- Offered specialized Interpersonal Violence and Technology Training across the province. In 2016/17, 334 individuals took part in seven sessions.
- Provided leadership to external agencies and government committees regarding the development of policy and best practices in the area of family violence prevention.
- Commenced best practices consultations with FVPP-funded agencies to support effective and efficient service delivery, achieved through implementation of improved administrative and program standards.
- Supported extensive renovations of two shelter facilities and planned for three additional shelters to begin significant renovations in 2017/18.
- Conducted ongoing monitoring to ensure funding accountability and service quality at FVPP-funded agencies.

### Number of Residential Bednights<sup>1</sup> - Women's Shelter Services

Type of Agency	2014/15	2015/16	2016/17
Shelters	38,014*	35,782	38,592
Women's Resource Centres	2,016	1,905	1,843
<b>Total</b>	<b>40,030</b>	<b>37,687</b>	<b>40,435</b>

<sup>1</sup> A bednight is a unit of measure used to indicate one night of accommodation provided by an agency to one individual. For example, one woman and one child staying for one week's accommodation equals 14 bednights.

\* Shelters experienced a reduction in the number of children attending shelters with their mothers.

**Number of Clients Served by Shelters**

<b>Type of Service</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Crisis Intervention:	1,325	1,193	1,332
Residential	377	315	327
Non-residential			
Children's Counselling <sup>1</sup>	1,253	1,162	1,434
Follow-Up Counselling <sup>2</sup>	470	336	310
<b>Total</b>	<b>3,425</b>	<b>3,006</b>	<b>3,403</b>

<sup>1</sup> Includes residential and non-residential services.

<sup>2</sup> Includes follow-up counselling for women and children.

**Number of Calls Received by Shelter Crisis/Information Lines**

<b>Agency</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Winnipeg Shelters	5,801	5,201	5,332
Rural Shelters	6,054	7,536	6,978
<b>Total</b>	<b>11,855</b>	<b>12,737</b>	<b>12,310</b>

**Number of Clients Served by Interim Housing and Residential Second-Stage Programs**

<b>Type of Program</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Interim Housing <sup>1</sup>	176	194	164
Long-Term Second Stage	150	150	150
<b>Total</b>	<b>326</b>	<b>344</b>	<b>314</b>

<sup>1</sup> Includes women and children in Shelter Interim Housing.

**Number of Residential Bednights<sup>1</sup> for Interim Housing and Residential Second-Stage Programs**

<b>Type of Program</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Interim Housing <sup>2</sup>	17,895	15,974	11,337*
Long-Term Second Stage	22,709	21,459	18,633
<b>Total</b>	<b>40,604</b>	<b>37,433</b>	<b>29,970</b>

<sup>1</sup> A bednight is a unit of measure used to indicate one night of accommodation provided by an agency to one individual. For example, one woman and one child staying for one week's accommodation equals 14 bednights.

<sup>2</sup> Includes women and children in Shelter Interim Housing.

\* Reduction in bednights attributed to ongoing renovation projects.



### Number of Clients Served by Women's Resource Centres

	2014/15	2015/16	2016/17
Women			
Information and Referral	29,699	36,510	40,228
Counselling Clients	1,181	1,132	1,036
Children's Counselling	117	138*	112
<b>Total</b>	<b>30,997</b>	<b>37,780</b>	<b>41,376</b>

\* A change was made to one agency's reports after the 2015/16 Annual Report was compiled.

### Number of Individual Counselling Sessions – Women's Resource Centres

	2014/15	2015/16	2016/17
Women	5,089	5,268	5,378
Children	985	1,002	633*
<b>Total</b>	<b>6,074</b>	<b>6,270</b>	<b>6,011</b>

\* Women's resource centres provided counselling to fewer numbers of children in part due to fewer children attending with their mothers.

### Number of Clients Accessing Specialized\* Programs

	2014/15	2015/16	2016/17
<b>Total</b>	<b>2,889</b>	<b>2,866</b>	<b>3,025</b>

\* Specialized programs includes previously reported as 'urban support'.

### Number of Participants in Public Education Activities<sup>1</sup>

	2014/15	2015/16	2016/17
Shelters	16,634	13,586	6,576
Second Stage Programs	536	838	608
Women's Resource Centres	9,204	9,025	9,375
Specialized Programs	7,718	7,134	4,051
<b>Total</b>	<b>34,092</b>	<b>30,583</b>	<b>20,610*</b>

<sup>1</sup> This includes community and school presentations to raise awareness of family violence and available services.

\* Decrease in public education activities can be linked to a focus on other areas including direct service programming and temporary shelter relocations due to renovation projects.

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

<b>Category</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Shelters	\$5,521	\$5,645	\$5,494
Fee Waiver	42	63	35
Facility Cost	750	827	587
Per Diem	964	893	932
<b>Shelter Sub-Total</b>	<b>7,277</b>	<b>7,428</b>	<b>7,048</b>
Second Stage	571	571	571
Urban Support Program	1,816	1,816	1,816
Women's Resource Centres	1,834	1,874	1,834
Lavoie Inquiry Initiatives	884	865	821
Community Grants	95	95	95
<b>Total</b>	<b>\$12,477</b>	<b>\$12,649</b>	<b>\$12,185*</b>

\* Decrease is primarily due to reduced facility costs.

**09-3E Family Violence Prevention**

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2016/17 \$000</b>	<b>FTE</b>	<b>Estimate 2016/17 \$000</b>	<b>Variance Over/(Under)</b>	<b>Exp. No.</b>
Salaries and Employee Benefits	425	8.00	652	(227)	1
Other Expenditures	27		41	(14)	
External Agencies	12,185		12,932	(747)	
<b>Total Expenditures</b>	<b>12,637</b>		<b>13,625</b>	<b>(988)</b>	

1. The variance is primarily due to vacancies.

# Disabilities Issues Office

The Disabilities Issues Office (DIO) supports the minister responsible for Persons with Disabilities in ensuring the development of disability inclusive policies and programs, with a focus on The Accessibility for Manitobans Act (AMA) and accompanying accessibility standards. The DIO serves as the secretariat to the Accessibility Advisory Council and is charged with the administration of the AMA.

The DIO supports communication between the disability community and government, helps identify priority issues, and contributes to policy change to enhance initiatives affecting Manitobans with disabilities. The DIO promotes positive attitudes about disability to help make Manitoba a more inclusive society.

## Key Results Achieved

- Assisted the Accessibility Advisory Council (AAC) in preparing and releasing a discussion paper on a proposal for an accessibility standard in employment. In October 2016 it was posted to [www.accessibilitymb.ca](http://www.accessibilitymb.ca).
- Facilitated a consultation on the proposed standard in January 2017. More than 250 individuals participated in the consultation. Assisted the AAC in the review of feedback and the preparation of its recommendations.
- Convened eight meetings of the AAC and posted summaries of discussions on the website.
- Assisted the AAC in preparations related to the creation of a Standard Development Committee on Information and Communication.
- Created new tools and training opportunities to support public sector Accessibility Plans.
- Offered training to 74 of 127 smaller municipalities with 2017 deadlines to create accessibility plans and invited Agencies, Boards and Commissions to training.
- Offered bi-monthly half-day workshops to train public sector organizations that are required under the AMA to create an Accessibility Plan. In total, the DIO offered 38 training sessions and presentations throughout Manitoba.
- Expanded [www.AccessibilityMB.ca](http://www.AccessibilityMB.ca) to act as a one-stop resource for information about the AMA and its implementation. The French site is [www.accessibilitemb.ca](http://www.accessibilitemb.ca).
- Monitored the completion of accessibility plans by 75 organizations with 2016 deadlines and provided feedback on their plans. Highlighted sector-specific best practices among accessibility plans on the expanded website.
- Developed or updated a variety of tools for accessible customer service. These included FAQs, sample policies, and a checklist for accessible customer service.
- Collaborated with public sector and philanthropic organizations to plan or assist in public awareness around the AMA.
- Wrote articles to create AMA awareness among public, private and not-for-profit organizations.

- Worked with newly appointed compliance director and secretariat to develop options for a Made-in-Manitoba compliance and enforcement framework for the AMA.
- Joined community organizations in celebrating Manitoba Access Awareness Week, with a training event targeting public sector organizations that are required to create an accessibility plan.
- Helped coordinate Disability Employment Awareness Month in October, with activities designed to promote employer awareness of the benefits of employing Manitobans with disabilities.
- Joined Barrier-Free Manitoba in celebrating International Day of Persons with Disabilities at the Canadian Museum for Human Rights.
- Provided advice to provincial departments on policy issues affecting Manitobans with disabilities including: employment, income, community living, recreation, transportation, and the disability service needs of specific population groups.
- Represented the DIO on the City of Winnipeg's Access Advisory Committee and in numerous community and stakeholder meetings.
- Participated in a cross-Canada network for information-sharing among offices like the DIO.
- Responded to requests for advice about the introduction of accessibility legislation from Nova Scotia, New Brunswick, Newfoundland/Labrador, Saskatchewan, British Columbia, and the federal government.
- Responded to over 2,500 general telephone inquiries and approximately 1,000 electronic inquiries, regarding the AMA and access to disability related services.

#### **09-3F Disabilities Issues Office**

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2016/17 \$000</b>	<b>FTE</b>	<b>Estimate 2016/17 \$000</b>	<b>Variance Over/(Under)</b>	<b>Exp. No.</b>
Salaries and Employee Benefits	571	6.00	556	15	
Other Expenditures	75		100	(25)	
<b>Total Expenditures</b>	<b>646</b>		<b>656</b>	<b>(10)</b>	

## Community Grants

The Community Grants program provides support for not-for-profit organizations that offer services aimed at meeting the needs within their communities.

Funding through the Community Grants program supports various activities, including charitable fundraising, stimulating volunteerism and offering support services to agencies delivering social services.

Annual grants are provided to organizations to support costs related to fundraising, recruiting and managing volunteers.

**Key Results Achieved**

- Provided grants to 13 organizations in Manitoba communities, including the United Ways of Manitoba, Santé en français, and Volunteer Manitoba.
- Ensured that the granted organizations were using their funds to support services in their communities.
- Ensured that the granted organizations used volunteers to further meet the needs in their communities.

**09-3G Community Grants**

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2016/17 \$000</b>	<b>FTE</b>	<b>Estimate 2016/17 \$000</b>	<b>Variance Over/(Under)</b>	<b>Exp. No.</b>
Grants	5,142		4,886	256	
Total Expenditures	5,142		4,886	256	

## Social Services Appeal Board

The Social Services Appeal Board (SSAB) ensures that Manitobans have access to a fair, impartial and formal appeal process for decisions made by social services and programs administered by the Province of Manitoba.

The SSAB hears appeals on decisions made by a wide range of programs and services that include financial assistance programs and programs for persons with disabilities. Under provisions of The Social Services Appeal Board Act, the SSAB also hears appeals related to the licensing of child care facilities, private adoption agencies and residential care facilities. Hearings are convened throughout Manitoba within time frames specified in legislation, and written decisions are provided within 15 working days of each hearing. The SSAB carries out its statutory duties independently and at arms-length from government.

The SSAB acts in an advisory capacity to the minister on matters of policy, changes in legislation, issues arising out of hearings and other matters referred to the Appeal Board by the minister.

**Key Results Achieved**

- Received 762 appeals

## 09-3H Social Services Appeal Board

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2016/17 \$000</b>	<b>FTE*</b>	<b>Estimate 2016/17 \$000</b>	<b>Variance Over/(Under)</b>	<b>Exp. No.</b>
Salaries and Employee Benefits	376	4.00	391	(15)	
Other Expenditures	57		42	15	
<b>Total Expenditures</b>	<b>433</b>		<b>433</b>	<b>0</b>	

\* Full time equivalents do not include board positions.

The Social Services Appeal Board Annual Report for the year 2016/17 may be obtained from the Appeal Board's office at 7th floor-175 Hargrave Street, Winnipeg MB R3C 3R8, by telephone at 204-945-3003 or online at [http://www.gov.mb.ca/fs/ssab/annual\\_reports.html](http://www.gov.mb.ca/fs/ssab/annual_reports.html).

## Legislation and Strategic Policy

The Legislation and Strategic Policy branch leads the development of departmental legislation and provides advice, decision making support and policy management services to the minister and deputy minister, as well as to each of the divisions of the Department of Families on a wide range of issues that affect the department and the delivery of social services to Manitobans. The branch also provides policy development services, coordinates and assists with interdepartmental activities, and coordinates responses to access to information and protection of privacy requests.

### Key Results Achieved:

- Led project management of all departmental legislative work, serving as key liaison among internal and external partners to manage the department's legislative agenda. Key results include developing legislative and regulatory amendments and leading the development of The Protecting Children (Information Sharing) Act and The Advocate for Children and Youth Act.
- Researched, analyzed and provided strategic advice to executive and divisional management on departmental trends, policies, programs and legislative initiatives, including performance management.
- Provided key information and recommendations to the minister, deputy minister and senior management including the preparation of briefing and planning materials, authority seeking documents, options papers and public reporting documents.
- Drafted policies and procedures to support the work of the department, including policies related to access and privacy issues.
- Represented the department in interdepartmental, intergovernmental, and intersectoral discussions related to a broad range of social issues.
- Responded to public requests for information according to The Freedom of Information and Protection of Privacy Act (FIPPA) and The Personal Health Information Act. Coordinated responses regarding other issues related to access and privacy.

- Responded to access to data requests for research purposes under FIPPA and developed research agreements.

### Freedom of Information (FIPPA) Requests

FAMILIES Divisions	2015/16		2016/17	
	Total	Percentage	Total	Percentage
Administration and Finance	32	17%	29	19%
Child and Family Services	99	52%	42	27%
Community Service Delivery	11	6%	38	25%
Community Programs and Corporate Services	23	12%	27	18%
Legislation and Strategic Policy Branch*	18	9%	16	10%
<i>Transfers to other departments</i>	8	4%	2	1%
<b>TOTAL Applications</b>	<b>191</b>	<b>100%</b>	<b>154</b>	<b>100%</b>

Type of Applicant	Total	Percentage	Total	Percentage
Private Citizen	77	40%	76	50%
Political Party	80	42%	42	27%
Organization	15	8%	16	10%
Media	19	10%	20	13%
<b>TOTAL Applications</b>	<b>191</b>	<b>100%</b>	<b>154</b>	<b>100%</b>

\* Legislation and Strategic Policy branch coordinates access requests that are blanket requests (more than one department) or include more than one program or division within the department.

### 09-3I Legislation and Strategic Policy

Expenditures by Sub-Appropriation	Actual 2016/17 \$000	FTE	Estimate 2016/17 \$000	Variance Over/(Under)	Exp. No.
Salaries and Employee Benefits	512	7.00	528	(16)	
Other Expenditures	15		17	(2)	
<b>Total Expenditures</b>	<b>527</b>		<b>545</b>	<b>(18)</b>	

# Child and Family Services Division

The Child and Family Services (CFS) division administers and oversees statutory provisions under The Child and Family Services Act, The Child and Family Services Authorities Act, and The Adoption Act. The division provides funding and support to the four Child and Family Services Authorities (the CFS Authorities) and to community-based agencies providing a comprehensive continuum of early intervention, prevention, and child protection and reunification services throughout Manitoba that contribute to the healthy social development of children, families and communities, and in particular, to at-risk children and families. The division administers centralized services of adoption, group care, and the child and adult abuse registries. It also provides program and policy management, data analytics, and evaluation for child and family services programs including Family Conciliation Services.

Along with the Chief Executive Officer of each CFS Authority, the Statutory Director of Child and Family Services participates as a legislated member of the Child and Family Services Standing Committee, which serves as an advisory body to the four CFS Authorities and the Government of Manitoba. The mandated CFS agencies of the CFS Authorities deliver and manage a range of services to families and communities including prevention and child protection services to children in care.

The division is comprised of two branches:

- Strategic Initiatives and Program Support
- Child Protection

## Strategic Initiatives and Program Support

Strategic Initiatives and Program Support (SIPS) coordinates strategic initiatives across the CFS system, and works in collaboration with other key departments and stakeholders to achieve the priorities of government. SIPS supports the CFS system by providing program and policy development and analysis, and coordinating long-term child and family services initiatives that assist in meeting the needs of the CFS system and promoting positive outcomes for children in care.

SIPS helps to promote fiscal and program accountability by administering grants, contracts and providing program support to community-based agencies. It also provides recommendations on legislative changes to support broader initiatives and priorities of government. In addition, SIPS supports the continuous improvement of division programs and services by conducting, participating in, or reviewing program evaluations and quality assurance reviews, to enable best practice approaches into service delivery.

### **Key Results Achieved**

- Provided key support to the Assistant Deputy Minister who led the development of a made in Manitoba model of Customary Care, inclusive of a comprehensive engagement strategy. Engagements and initial discussion meetings were held with Indigenous partners and stakeholders; other provincial departments; and the federal government.



- Participated on the Child and Family Services Standing Committee with the CFS Authorities to discuss issues, common goals, and further enhancements to the delivery of child welfare services in Manitoba.
- In collaboration with the Child Protection branch and the CFS Authorities, coordinated, tracked and managed the development of responses to the recommendations related to the provision of child welfare services made by external reviewers including the Manitoba Ombudsman, Children's Advocate and Office of the Auditor General.
- Led the coordination of CFS specific implementation plans in response to the recommendations from the Hughes Report, *The Legacy of Phoenix Sinclair: Achieving the Best for All Our Children* and the AMR Planning and Consulting *Options for Action: An Implementation Report for the Legacy of Phoenix Sinclair: Achieving the Best for All Our Children*.
  - As at March 31, 2017, the department considers that of the 62 recommendations, 53 per cent are in progress, 7 per cent are partially complete and 40 per cent are complete or complete and ongoing.
- Participated on the Federal-Provincial/Territorial Officials Working Group for Missing and Murdered Indigenous Women and Girls Manitoba.
- Provided funding to support the CFS Authorities, their mandated child and family services agencies for protection, prevention and early intervention services, such as in-home supports, emergency and other supports to families; and supports to youth aging out of care. All stakeholders continue to explore innovative ideas to engage and empower communities to support families.
- Administered grants and contracts to 34 community-based agencies that provide a broad range of early intervention and prevention programs, placement resources for children and youth in care, initiatives to prevent sexual exploitation and other services to at risk children, families and communities.
- Developed emergency foster home rates and a process to allow CFS agencies to recruit and create emergency foster home placements.
- Supported the expansion of the COACH program (from children ages five to 11) to include 12 to 15 year olds with complex needs in care of a CFS agency as part of the provincial child and youth mental health strategy.
- Entered into a partnership with Manitoba Housing, and Resource Assistance for Youth Inc. (RaY). The RaY Optional Occupancy Mentorship (ROOM) program will provide housing and transition support services, such as education, employment and life skills support to youth 17 years of age (up to 21), who are in care or are receiving supports beyond termination of guardianship, also known as agreements with young adults.
- In collaboration with the Administration and Finance division and the Child Protection branch, SIPS supported the development of a revised child maintenance policy and procedure manual for use by agencies in processing child maintenance billings, and enabled faster payments of invoices by making improvements to the automated child maintenance billing system.

- In collaboration with the Legislation and Strategic Policy branch, participated in the development of the proposed Advocate for Children and Youth Bill and The Protecting Children (Information Sharing) Act.
- Participated on the new provincial Regulatory Accountability and Red Tape Reduction Strategy and reviewed CFS policies, standards and regulations, to set a baseline benchmark for provincial child and family services regulatory requirements.
- Represented the CFS division on committees such as the Jordan's Principle Joint Committee that focuses on addressing service needs of children without delay or disruption, Inter-Authority Standards Working Group, and Educational Outcomes of Children in Care Working Group.
- Provided support and participated in the 8<sup>th</sup> Biennial Prairie Child Welfare Consortium Symposium "Imagining Child Welfare in the Spirit of Reconciliation," in Winnipeg on October 26 to 28, 2016. The Cross-Cultural Network conference provided an opportunity for over 200 participants, including policy makers, researchers, practitioners, youth in and from care, and Elders/knowledge keepers, to gather and reflect on reconciliation, discuss research findings, foster collaboration, and dialogue on the Truth and Reconciliation Commission Calls to Action on child welfare.
- Participated in a collaborative roundtable to address and seek solutions to end homelessness through system coordination and supported a variety of community-based programs for youth transitioning into adulthood.
- In September 2016, participated in the Indigenous Youth Suicide Prevention Roundtable held by Ma Mawi Wi Chi Itata Centre and the Canadian Mental Health Association, which brought together community and sector leaders to give advice on how to address the high rates of suicide ideation and suicide deaths among urban Indigenous youth.
- Managed the Exceptional Circumstances Fund, which covered the daily costs for 394 children in care assessed within the Level V range and provided one-time funding for approximately 380 items that supported children in care.
- Provided rate reviews and approvals for CFS agencies through the Individual Rate Adjustment Protocol process when increasing special rates for children in care.
- The Child and Family Services Authority Determination Protocol was revised to reflect changes in the names of child and family services agencies.
- Created a Manitoba Specific package with the four Child and Family Services Authorities for frontline workers, as a guiding document in applying the Provincial/Territorial Protocol on Children, Youth and Families Moving Between Provinces and Territories (April 2016).

## 09-4A Strategic Initiatives and Program Support

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2016/17 \$000</b>	<b>FTE</b>	<b>Estimate 2016/17 \$000</b>	<b>Variance Over/(Under)</b>	<b>Exp. No.</b>
Total Salaries and Employee Benefits	2,813	37.00	2,850	(37)	
Other Expenditures	170		177	(7)	
Aboriginal Justice Inquiry- Child Welfare Initiative (AJI-CWI)	285		484	(199)	1
<b>Total Expenditures</b>	<b>3,268</b>		<b>3,511</b>	<b>(243)</b>	

1. The variance is primarily due to only partial year funding required in 2016/17.

## Child Protection Branch

The Child Protection branch administers centralized programs and services including: adoption and post-adoption services; paternity and child abuse registries and the adult abuse registry; provincial investigations and risk assessment; group care resources licensing; provincial placement and resource support; intake and interprovincial queries. The branch provides core competency-based and Child and Family Services Information System training. In addition, the branch coordinates programs and funding for Tracia's Trust: Manitoba's Strategy to Combat Sexual Exploitation and Human Trafficking.

### Key Results Achieved

#### Adoption and Post-Adoption Services

- Licensed and supported two private adoption agencies to ensure compliance with The Adoption Act and corresponding regulations, standards and policies. Conducted regular quality assurance reviews on the agencies as part of the licensing body responsibilities.
- Administered the Financial Assistance for Adoption of Permanent Wards Regulation, to provide supports to approximately 1,100 families and nearly 2,000 children for the adoption of Permanent Wards in Manitoba.

#### Federal and Provincial Partnerships

- Represents Manitoba on the Provincial/Territorial Directors of Child Welfare Committee. This Director network shares and exchanges knowledge with provincial/territorial counterparts on child protection and child welfare programs, services, policies, legislation and practices.
- Collaborated with the federal government and provincial/territorial counterparts in the area of international adoption and as the Central Authority for Manitoba under The Hague Convention on Protection of Children and Co-operation in Respect of Intercountry Adoption.

#### Placement Resources

- Provided oversight, management and support to 164 licensed facilities for group care resources that were in compliance with the Child Care Facilities (Other than Foster Homes) Licensing Regulation.

- Completed 162 facility license renewals for group care resources.
- Completed the process set out in the Child Care Facilities (Other than Foster Homes) Licensing Regulation to issue 15 initial facility licenses. The Director of Child and Family Services provided approval to two non-governmental organizations to operate as a place of safety pursuant to The Child and Family Services Act.
- Received 22,637 incident reports from licensed residential child care facilities. Assessment and follow up services were provided where required.
- The Provincial Placement Desk managed the placement, referral, and discharge of children into the 424 placements that are managed through the Provincial Placement Desk.
- Facilitated three foster home appeals as per the Foster Parent Appeals Regulation.
- Provided 17 training sessions on Licensing Standards for operators of licensed residential child care facilities.

### **Provincial Investigations and Risk Assessment**

- Under Section 18.6 of The Child and Family Services Act, allegations of abuse relative to anyone who works for or provides services to an agency or child care facility are investigated by the Provincial Investigations Unit. In 2016/17, the Provincial Investigations Unit:
  - completed 74 child abuse investigations.
  - conducted a review of 112 foster home abuse investigations and continue to work with the Authorities on submitting and tracking these investigations/reports.
  - completed 233 consultations (consult files) on child abuse matters that included review and follow up on incident reports, triage and review of referrals, sharing of expert knowledge or provision of support to CFS agencies and law enforcement relative to complex child abuse matters.
  - provided over 15 varied training opportunities across the province to CFS agency staff, licensed residential child care facilities, law enforcement, the public, and other stakeholders, professionals or organizations who request training or information on child welfare.
- In June 2016, the Annual Child Abuse Coordinator Conference was hosted by the Child Protection branch, the CFS Authorities and the Joint Training Team. The conference focused on trauma informed practice, internet exploitation, sexualized behaviour between children and vicarious trauma. Approximately 85 participants attended the conference and of the feedback received, 96 per cent rated it as useful.

### **Provincial Training**

- Delivered Child and Family Services Application training in various locations across the province to 689 participants to meet the needs of the Authorities and agencies.
- Coordinated and delivered, in collaboration with the Manitoba Association of Residential Treatment Resources (MARTR), core competency-based training to 1,370 participants, of which 160 attended the specialized training. Participants included caseworkers, supervisors, child and youth care workers and foster parents.

- Continued curriculum review and re-development of the Caseworker Core and the Supervisor Core to ensure training is current, relevant and responsive to gaps that have been identified in recommendations from various reports including those from the Manitoba Ombudsman and Office of the Children’s Advocate.

**Tracia’s Trust: Manitoba’s Strategy to Combat Sexual Exploitation and Human Trafficking (the Strategy)**

- Recipient of the 2016 Human Rights Commitment Award of Manitoba and featured on the CNN Freedom Project, Tracia’s Trust is recognized locally, nationally and internationally by law enforcement, academics, social workers, front-line service providers and beyond. The strategy has prioritized the needs of victims through targeted prevention, intervention and legislation, and is currently doing targeted research and evaluation.
- Supported the recognition of the 4th Manitoba Human Trafficking Awareness Day on March 9, 2017, and the 9th annual Stop Child Sexual Exploitation Awareness Week in March 2017.
- Supported the development of strategic plans for Regional Resource Teams to focus on prevention activities of public awareness and education on issues of Sexual Exploitation and Human Trafficking.
- Provided funding for specialized training sessions on “Understanding and Working with Children and Youth Who Have Been Sexually Exploited” within the Provincial Competency Based Training curriculum.
- Delivered over 25 presentations to service partners and key stakeholders on sexual exploitation and human trafficking awareness (prevention, intervention), StreetReach services and Section 52 and The Child Sexual Exploitation Human Trafficking Act legislation.
- Provided funding and oversight to the StreetReach (STR) program. STR is a child-focused initiative with representation from different disciplines, including: child welfare, law enforcement and non-governmental organizations working collaboratively to respond to children at risk of becoming and/or being sexually exploited and/or sex trafficked. The primary goal of the program is to locate and return the youth to their placement or place of safety while building safe and trusting relationships.
  - STR documented 2,871 encounters with children and youth who were exploited or at risk of exploitation.
  - STR documented 2375 contacts with children/youth to build relationships inclusive of visiting within placement or the community, offering support while in Strong Heart Crisis Stabilization Unit, and offering advocacy and help within the multi response team.
  - STR completed 3,078 address checks resulting in 459 successful returns of reported missing children to placement or places of safety.
- Collaborated with municipal and rural law enforcement and community service providers on projects that prevented or intervened in matters of child exploitation.

- Engaged with stakeholders and partners of Tracia’s Trust through focus groups on research which will inform the next phase of the strategy.
- Provided funding to the Snowflake Place for Children and Youth, an incorporated non-profit organization that has partnerships with All Nations Coordinated response Network, Winnipeg Regional Health Authority, Manitoba Justice (Victim Services) and police services (Winnipeg and the RCMP). Snowflake Place is designed to better serve the needs of children and their families through a coordinated, multi-systems approach to child abuse investigations where prosecution is likely.

**09-4B Child Protection**

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2016/17 \$000</b>	<b>FTE</b>	<b>Estimate 2016/17 \$000</b>	<b>Variance Over/(Under)</b>	<b>Exp. No.</b>
Total Salaries and Employee Benefits	5,056	82.00	5,298	(242)	
Other Expenditures	1,375		1,076	299	1
Authorities and Maintenance of Children	494,685	13.00	473,814	20,871	2
<b>Total Expenditures</b>	<b>501,116</b>		<b>480,188</b>	<b>20,928</b>	

1. The variance is primarily due to a budgetary shortfall stemming from a transfer of funds from the department related to accommodation costs at 777 Portage Avenue.
2. The variance is primarily due to higher than anticipated costs in child maintenance relating to an increase in children in care.

<b>Central Services</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Group Care</b>		
Licensed Facilities	162	164
Licensed Beds <sup>1</sup>	772	741
Places of Safety Facilities	--	13
Places of Safety Beds	--	30
<b>Training</b>		
Provincial Competency-Based Training	1,398	1,370
Joint Training Team – Specialized Training <sup>2</sup>	6,740	5,838
Child and Family Services Application (CFSA) <sup>3</sup>	627	689
<b>Adoption</b>		
Division 1 – Adoption of Permanent Wards <sup>4</sup>	64	54
Division 2 – Private Adoptions <sup>5</sup>	9	10
Division 3 – Intercountry Adoptions <sup>6</sup>	25	13
Division 4 – De Facto Adoptions <sup>7</sup>	4	8
Division 5 – Extended Family Adoptions <sup>8</sup>	2	2
Division 6 – Spousal Adoptions <sup>9</sup>	39	53
<b>Post-Adoption</b>		
Post-Adoption Registrations	106	182
Post-Adoption Reunions	23	54
Post-Adoption Access to Birth Records Applications <sup>10</sup>	--	1,093
<b>Child Abuse Registry</b>		
Child Abuse Registrations (CAR) <sup>11</sup>	364	714
Employers/Others Using Registry	1,150	1,180
Child Abuse Registry Checks	82,443	79,682
<b>Provincial Investigations</b>		
Child Abuse Investigations	3,120	3,172
Criminal Risk Assessments (CRA) <sup>12</sup>	9,868	7,550
<b>Others</b>		
Critical Incident Reports <sup>13</sup>	--	54
Repatriations	2	0
Interprovincial Alerts	700	841
Intake & Inquiry Concerns and Interprovincial Queries	2,913	2,589

<sup>1</sup> A decrease in numbers is due to the closure of two 16-bed licensed facilities.

<sup>2</sup> The Joint Training Team (JTT) includes members of the four Child and Family Services Authorities and the Manager of Training with the Child and Family Services Division. JTT works collaboratively to develop, coordinate, implement, and evaluate education and training opportunities for staff and foster parents in the child and family services system in order to develop a professional, qualified, culturally competent workforce. The four Child and Family Services Authorities provide specialized training to their respective agencies, supervisors or management.

<sup>3</sup> Increase due to more individual training that was provided.

<sup>4</sup> Child placed by director or agency with permanent guardianship.

<sup>5</sup> Child placed by biological parent.

<sup>6</sup> Child from another country adopted by an approved applicant in Manitoba.

<sup>7</sup> Child adopted by person who has cared for him/her without financial assistance for at least two years.

<sup>8</sup> Child adopted by family member who has cared for him/her for at least six months.

<sup>9</sup> Adoption by spouse or common-law partner of child's parent.

<sup>10</sup> Open Birth Records and Adoption Records legislation was proclaimed June 15, 2015. There were 418 Post-Adoption Access to Birth Records Applications for the time period of June 15, 2015 to March 31, 2016. The 2016/17 fiscal year is the first full year of reporting since the proclamation of the legislation.

<sup>11</sup> In late 2014, the Department of Justice made enhancements to the Prosecutions Information and Scheduling Management System to ensure reports on child abuse convictions were submitted. The enhancements were successful, however, caused a registration backlog. During the 2016/17 fiscal year, work processes related to registrations were streamlined and all CAR staff were trained to ensure registrations were completed in a timely manner.

<sup>12</sup> In early 2016, the Criminal Risk Assessment Unit strengthened policy parameters which altered when an assessment is to be used by child welfare agencies.

<sup>13</sup> The Division tracks the reporting of critical incidents by child and family services authorities and agencies, in accordance with legislated obligations under The Child and Family Services Act (Critical Incident Reporting) and Critical Incident Reporting Regulation. The legislation was proclaimed on October 15, 2015. There were 25 critical incident reports for the time period of October 15, 2015 to March 31, 2016. The 2016/17 fiscal year is the first full year of reporting since the proclamation of the legislation

## Service Statistics

The division works in close collaboration with the Child and Family Services Authorities and their agencies to compile service statistics for the annual report.

Children in care are children who have been deemed in need of protection, requiring intervention, as determined by The Child and Family Services Act or are voluntarily placed in care by agreement between parent or guardian and agency. For the purposes of this report, a child is considered in care when placed by a child and family services agency; whose legal status is defined as a permanent ward, temporary ward, under a voluntary surrender of guardianship or under a voluntary placement agreement; who is under the age of 18, and whose care needs are financially supported through the Maintenance of Children budget.

### Breakdown of Children in Care by Agency and Authority as at March 31, 2017 compared to March 2016

Service Providers	March 31, 2016			March 31, 2017		
	TOTAL CIC	Provincial Funding <sup>*</sup>	Federal Funding <sup>*</sup>	TOTAL CIC	Provincial Funding <sup>*</sup>	Federal Funding <sup>*</sup>
<b>FIRST NATIONS OF NORTHERN MANITOBA CHILD AND FAMILY SERVICES AUTHORITY</b>						
Awasis Agency of Northern Manitoba	712	43%	57%	723	46%	54%
Cree Nation Child and Family	556	70%	30%	560	68%	32%
Island Lake First Nations FS	521	56%	44%	595	55%	45%
Kinosao Sipi Minisowin Agency	390	63%	37%	430	64%	36%
Nisichawayasihk	322	57%	43%	373	49%	51%
Nikan Awasisak	150	52%	48%	188	52%	48%
Opaskwayak Cree Nation	115	57%	43%	142	64%	36%
<b>Sub-Total</b>	<b>2,766</b>	<b>56%</b>	<b>44%</b>	<b>3,011</b>	<b>56%</b>	<b>44%</b>
<b>SOUTHERN FIRST NATIONS NETWORK OF CARE</b>						
Animikii Ozoson	385	100%	0%	401	100%	0%
Anishinaabe CFS – West	637	85%	15%	648	86%	14%
ANCR	24	100%	0%	24	100%	0%
Dakota Ojibway	694	72%	28%	743	68%	32%
Intertribal	140	78%	22%	159	80%	20%
Peguis	307	79%	21%	341	76%	24%
Sagkeeng	429	83%	17%	482	79%	21%
Sandy Bay	234	65%	35%	283	70%	30%
Southeast	1,123	65%	35%	1,254	65%	35%
West Region	646	70%	30%	668	69%	31%
<b>Sub-Total</b>	<b>4,619</b>	<b>76%</b>	<b>24%</b>	<b>5,003</b>	<b>74%</b>	<b>26%</b>
<b>GENERAL CHILD AND FAMILY SERVICES AUTHORITY</b>						
CFS Central	128	100%	0%	117	100%	0%
CFS Western	125	100%	0%	140	100%	0%
Eastman	174	100%	0%	184	100%	0%
Interlake	75	100%	0%	80	100%	0%
Jewish Child and Family Service	12	100%	0%	16	100%	0%
Northern	58	100%	0%	52	100%	0%
Parkland	13	100%	0%	11	100%	0%
Winnipeg Child and Family Services	962	100%	0%	929	100%	0%
<b>Sub-Total</b>	<b>1,547</b>	<b>100%</b>	<b>0%</b>	<b>1,529</b>	<b>100%</b>	<b>0%</b>
<b>METIS CHILD AND FAMILY SERVICES AUTHORITY</b>						
Metis Child, Family and Community Services	831	100%	0%	861	100%	0%
Michif	268	100%	0%	310	100%	0%
<b>Sub-Total</b>	<b>1,099</b>	<b>100%</b>	<b>0%</b>	<b>1,171</b>	<b>100%</b>	<b>0%</b>
<b>Total</b>	<b>10,031</b>	<b>77%</b>	<b>23%</b>	<b>10,714</b>	<b>76%</b>	<b>24%</b>

\* Federal or provincial funding responsibility is determined at the time a child enters care. A child who has, or is eligible for treaty status, and whose parents or guardians are normally living on-reserve at the time the child enters care, is deemed a federal funding responsibility. All other children are deemed a provincial funding responsibility.



As at March 31, 2017, the CFS authorities self-reported 11,352 total children in care. Of the 11,352 total children in care, 638 were reported to be living with their parent, guardian or a lifelong family member (e.g. adoption placement) without financial support by the Maintenance of Children Budget, referred to as non-paid care. In consultation with the Authorities, it was determined that children living at home in non-paid care would be separated from the total as this more accurately reflects children who are defined to be in care. The total children reported to be in substitute care as at March 31, 2017 is 10,714.

In order to compare year over year statistics, a similar process was used for the 2016 reporting period. On March 31, 2016, there was a total of 470 children reported to be in non-paid care, adjusting the children in care results from 10,501 to 10,031 in that reporting year. The table on the previous page reflects these adjustments. The number of children reported to be living with their parent, guardian or a lifelong family member in non-paid care has significantly increased since 2016, demonstrating a positive movement towards reunification with family.

The total children in substitute care as at March 31, 2017 is 10,714. This is an increase of 683 children in care over the prior year's reporting period.

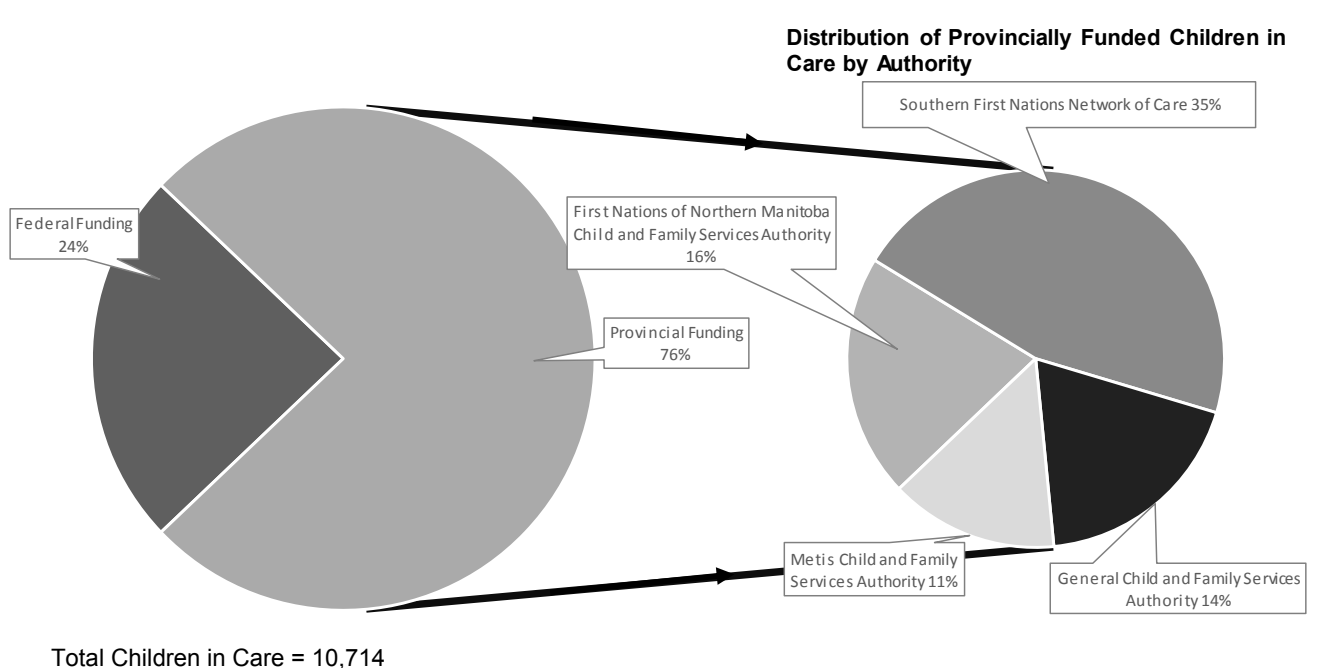
Of the total increase of 683 children in care, funding jurisdiction is broken-down as follows:

- Federal jurisdiction increased by 11.0 per cent
- Provincial jurisdiction increased by 5.5 per cent

Of the 10,714 children in care on March 31, 2017, 56 per cent are permanent wards, 6 per cent are under a voluntary placement agreement with guardians where out of home care, including respite for children with complex needs, is provided for a temporary period. The remaining percentages are children in care under a temporary legal status (apprehension or temporary order) where reunification with families is the primary goal.

Of the 10,714 children in care, 89 per cent are Indigenous.

**Breakdown of Total Children in Care by Funding Jurisdiction, as at March 31, 2017**



## Number of Children in Care by Placement Type, as at March 31, 2017

Service Providers	Foster Homes <sup>1</sup>	Residential Care <sup>2</sup>	Other Placement Resources <sup>3</sup>	Other Non-Pay Care Living Arrangements <sup>4</sup>	Total
<b>FIRST NATIONS OF NORTHERN MANITOBA CHILD AND FAMILY SERVICES AUTHORITY</b>					
Awasis Agency of Northern Manitoba	508	4	196	15	723
Cree Nation Child and Family Caring Agency	268	73	209	10	560
Island Lake First Nations Family Services	385	9	185	16	595
Kinosao Sipi Minisowin Agency	329	2	92	7	430
Nikan Awasisak Agency	119	5	63	1	188
Nisichawayasihk Cree Nation Family and Community Wellness Centre	251	43	72	7	373
Opaskwayak Cree Nation Child and Family Services	88	6	48	0	142
<b>Sub-Total</b>	<b>1,948</b>	<b>142</b>	<b>865</b>	<b>56</b>	<b>3,011</b>
<b>SOUTHERN FIRST NATION NETWORK OF CARE</b>					
Animikii Ozoson Inc.	306	36	52	7	401
Anishinaabe Child and Family Services	488	19	132	9	648
All Nations Coordinated Response Network	5	17	1	1	24
Dakota Ojibway Child and Family Services	535	34	169	5	743
Intertribal Child and Family Services	96	4	59	0	159
Peguis Child and Family Services	266	23	49	3	341
Sagkeeng Child and Family Services	261	30	187	4	482
Sandy Bay Child and Family Services	208	5	66	4	283
Southeast Child and Family Services	1,084	32	127	11	1,254
West Region Child and Family Services	454	54	157	3	668
<b>Sub-Total</b>	<b>3,703</b>	<b>254</b>	<b>999</b>	<b>47</b>	<b>5,003</b>
<b>GENERAL CHILD AND FAMILY SERVICES AUTHORITY</b>					
Child and Family Services of Central Manitoba	86	9	21	1	117
Child and Family Services of Western Manitoba	95	14	31	0	140
Eastman Region	132	13	38	1	184
Interlake Region	41	7	31	1	80
Jewish Child and Family Service <sup>5</sup>	15	0	1	0	16
Northern Region	23	4	25	0	52
Parkland Region	8	1	2	0	11
Winnipeg Child and Family Services	484	107	324	14	929
<b>Sub-Total</b>	<b>884</b>	<b>155</b>	<b>473</b>	<b>17</b>	<b>1,529</b>
<b>METIS CHILD AND FAMILY SERVICES AUTHORITY</b>					
Metis Child, Family and Community Services	588	65	201	7	861
Michif Child and Family Services	229	12	67	2	310
<b>Sub-Total</b>	<b>817</b>	<b>77</b>	<b>268</b>	<b>9</b>	<b>1,171</b>
<b>TOTAL</b>	<b>7,352</b>	<b>628</b>	<b>2,605</b>	<b>129</b>	<b>10,714</b>

1 Includes regular rate and special rate foster homes.

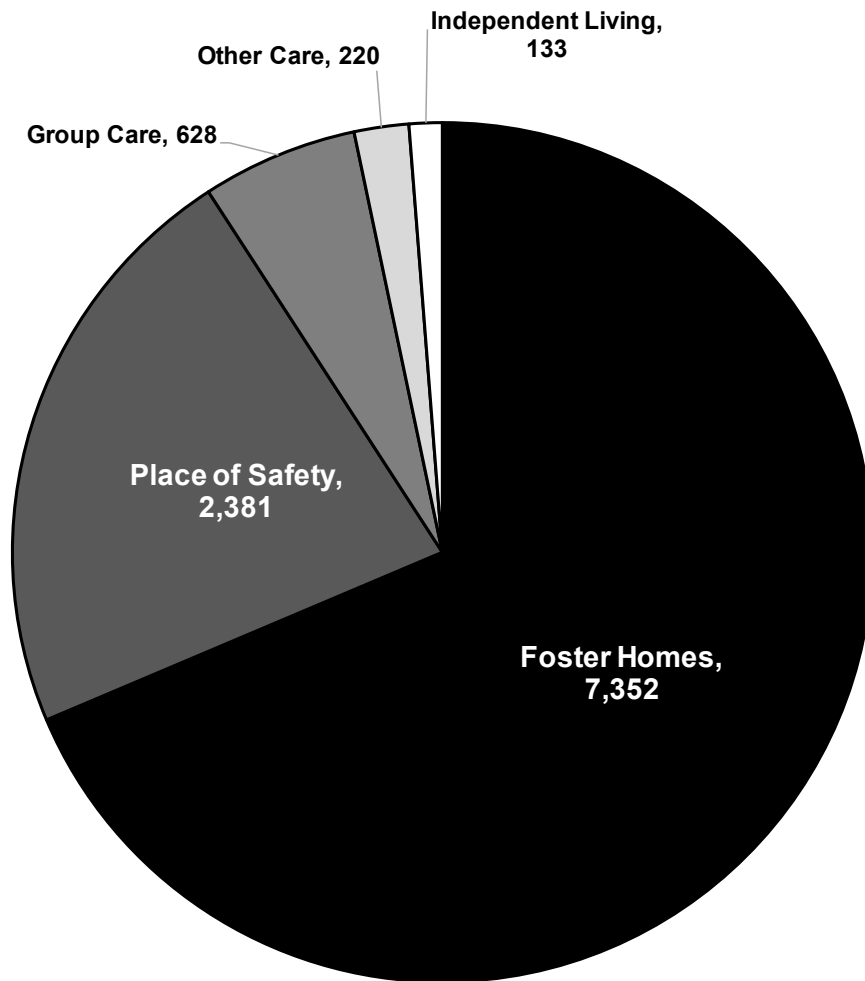
2 Includes private group homes, own-agency group homes, and residential treatment centres.

3 Includes Places of Safety, Out of Province as well as Independent Living placements. An Independent Living placement is an approved arrangement under which minors 16 to 17 years of age may live in an independent setting under the direct supervision of an agency.

4 Includes St. Amant, the Manitoba Youth Centre, and those who were in health/mental health facilities.

5 Jewish Child and Family Service includes all families served by the agency, not just those related to child welfare.

**Placement Type\* for Children in Care, Age 0-18, as at March 31, 2017**



Total Children in Care = 10,714

Of the 10,714 children in care, 9,733 (90.8 per cent) are placed in home-like settings such as foster homes or with relatives and those with significant connections in places of safety; 628 (5.9 per cent) are placed in group-care resources.

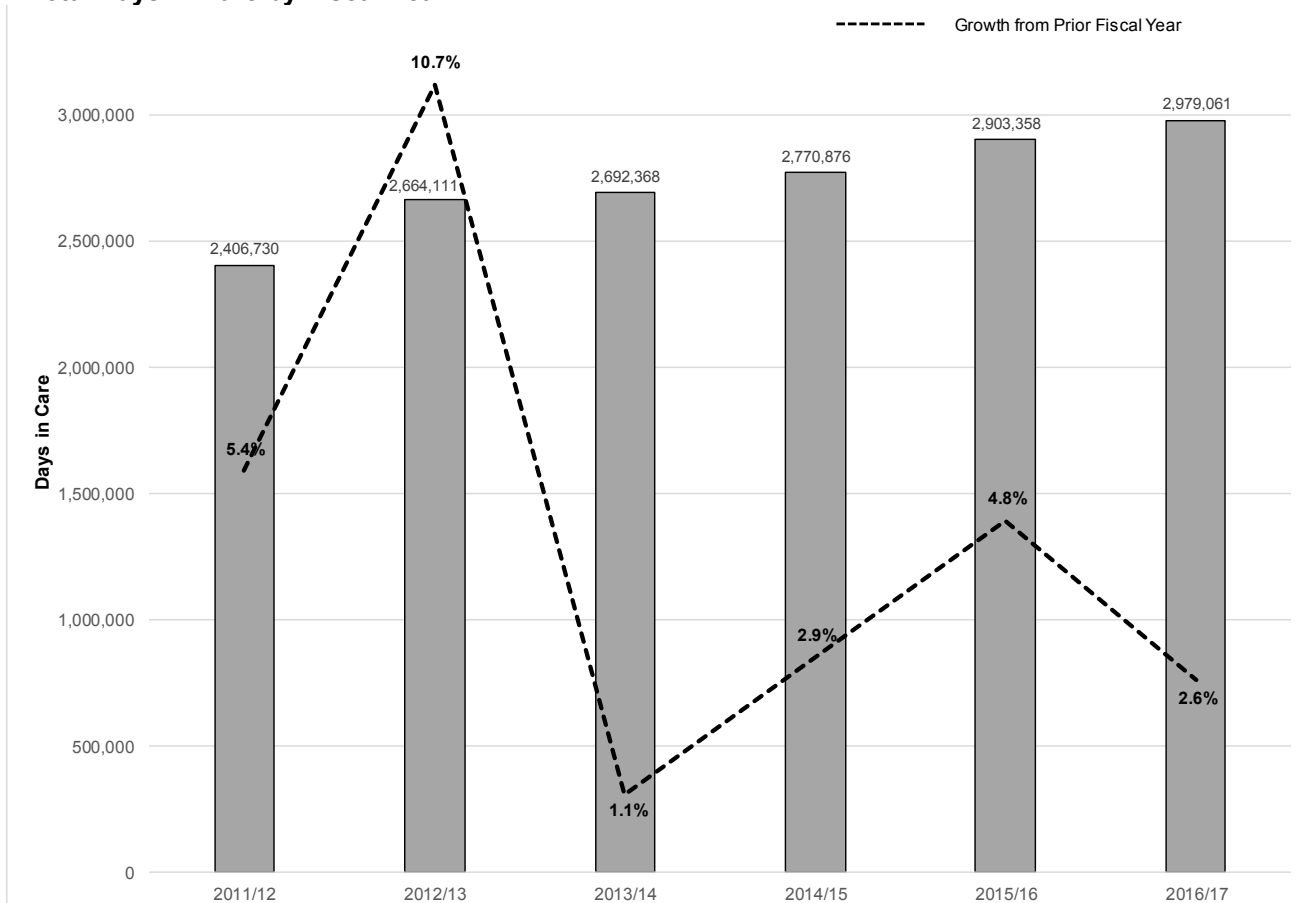
\* Placement type is defined by the following:

- Foster Homes – Placements licensed by an agency that provide a family setting. Homes may be licensed for up to four children.
- Place of Safety – Child specific homes where the caregiver has a significant relationship with the child. The home is not licensed but safety checks are required. Upon approval of an agency's Executive Director, a Place of Safety designation lasts for up to 30 days by which time the caregiver completes an application for a foster home licensee.
- Group Care – Placements in staffed facilities licensed by the Province under the Child Care Facilities (Other than Foster Homes) Licensing Regulation.
- Other Care – Placements that are out of province, in a non-group care facility such as a hospital or youth corrections, absent without leave, etc.
- Independent Living – Placements in an independent arrangement such as an apartment or room and board, etc. The youth may have a support worker, or attend a day program for support in transition towards independence. The address is not licensed.

## Days in Care

Days care represents the total number of days for which payments were made to support children in care for the reporting period. In the reporting period, paid days care increased by 2.6 per cent when compared to the prior year and as shown in the table below is significantly lower than the five-year average from 2011/12 through 2015/16 (5.5 per cent). This means that although there were more children in care on March 31, 2017, the average length of stay was shorter.

### Total Days in Care by Fiscal Year



**Breakdown of Provincial Days of Care, by Level of Care, as at March 31, 2017**

Agency or Regional Office	Level I	Level II	Level III	Level IV	Level V	Total
<b>First Nations of Northern Manitoba Authority</b>						
Awasis Agency of Northern Manitoba	29,571	1,894	15,990	73,841	2,434	123,730
Cree Nation Child and Family Caring Agency	18,067	0	13,896	115,796	3,385	151,144
Island Lake First Nations Family Services	52,975	0	18,563	33,074	3,327	107,939
Kinosao Sipi Minisowin Agency	34,690	396	12,699	43,891	2,132	93,808
Nisichawayasihk Cree Nation Family and Community Wellness Centre	29,236	382	9,572	22,635	3,415	65,240
Nikan Awasisak Agency	8,344	347	6,387	19,287	613	34,978
Opaskwayak Cree Nation Child and Family Services	6,530	0	5,064	22,113	860	34,567
<b>Sub-Total</b>	<b>179,413</b>	<b>3,019</b>	<b>82,171</b>	<b>330,637</b>	<b>16,166</b>	<b>611,406</b>
<b>Southern First Nations Network of Care</b>						
Animikii Ozoson Inc.	46,058	997	38,863	53,159	4,469	143,546
Anishinaabe Child and Family Services	78,829	4,069	53,380	51,934	2,628	190,840
All Nations Coordinated Response Network (ANCR)	718	0	0	1,118	0	1,836
Dakota Ojibway Child and Family Services	104,209	3,491	33,617	52,306	4,752	198,375
Intertribal Child and Family Services	25,744	3,858	7,809	8,795	1,319	47,525
Peguis Child and Family Services	16,805	1,980	18,692	42,750	8,766	88,993
Sagkeeng Child and Family Services	38,842	4,874	46,232	46,419	3,467	139,834
Sandy Bay Child and Family Services	16,386	538	24,664	21,456	1,777	64,821
Southeast Child and Family Services	70,016	23,931	100,141	79,202	2,512	275,802
West Region Child and Family Services	50,810	6,909	25,708	85,186	5,604	174,217
<b>Sub-Total</b>	<b>448,417</b>	<b>50,647</b>	<b>349,106</b>	<b>442,325</b>	<b>35,294</b>	<b>1,325,789</b>
<b>General Child and Family Services Authority</b>						
Child and Family Services of Central Manitoba	7,233	7,318	12,369	16,523	1,936	45,379
Child and Family Services of Western Manitoba	11,387	0	9,747	29,995	717	51,846
Jewish Child and Family Service	479	1,095	511	3,670	156	5,911
Rural and Northern Services	61,263	4,737	16,576	43,173	5,811	131,560
Winnipeg Child and Family Services	106,947	4,569	66,464	195,496	26,070	399,546
<b>Sub-Total</b>	<b>187,309</b>	<b>17,719</b>	<b>105,667</b>	<b>288,857</b>	<b>34,690</b>	<b>634,242</b>
<b>Métis Child and Family Services Authority</b>						
Métis Child, Family and Community Services	90,722	3,666	68,679	118,671	13,186	294,924
Michif Child and Family Services	55,931	1,296	15,903	36,872	2,698	112,700
<b>Sub-Total</b>	<b>146,653</b>	<b>4,962</b>	<b>84,582</b>	<b>155,543</b>	<b>15,884</b>	<b>407,624</b>
<b>TOTAL</b>	<b>961,792</b>	<b>76,347</b>	<b>621,526</b>	<b>1,217,362</b>	<b>102,034</b>	<b>2,979,061</b>

**Level of care is determined based on child's specific child's needs.**

- Level I Placements where the amount paid does not exceed the Basic Maintenance Rate (BMR) component approved for caregivers; and where there is no additional amount paid as a Special Rate (i.e. fee-for-service).
- Level II - IV Placements where, in addition to the BMR component approved for caregivers; a fee-for-service amount not exceeding:
- Level II \$5.34 / day
  - Level III \$19.83 / day
  - Level IV \$45.43 / day
- Level V Placements where, in addition to the BMR component approved for caregivers; an amount approved on a case-by-case by the Child Protection Branch is paid.

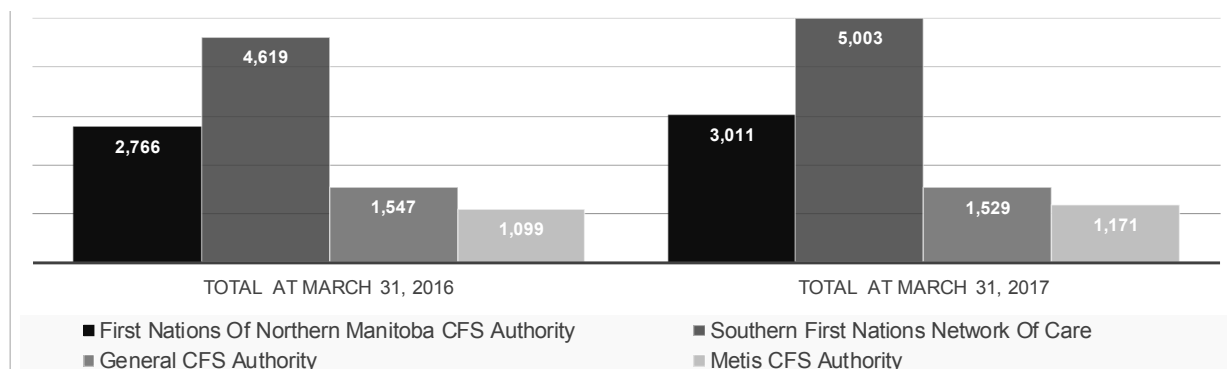
## Caseloads

Caseloads refer to the number of children, youth and families assigned to an individual worker for the reporting period. In 2016/17, the number of cases increased by 4.8 per cent from the prior year. Support cases to children (6.8 per cent), youth (18.9 per cent) and families (1.9 per cent) saw increase from the prior year while supports to expectant parents' caseloads decrease (13.9 per cent). Breakdown as follows.

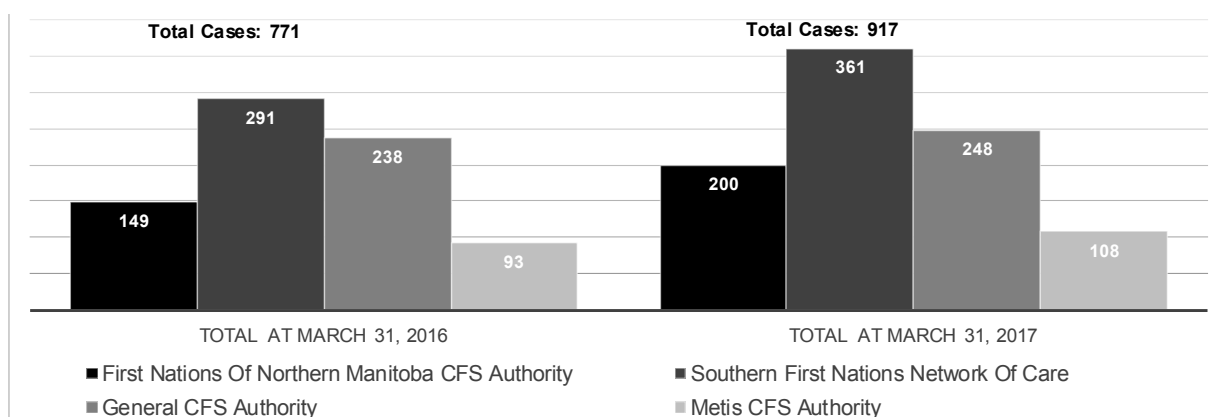
### Caseloads, by Authority, as at March 31, 2017

	Supports to Children and Youth			Supports to Families			Expectant Parent Service			Total		
	Total	Prov	Fed	Total	Prov	Fed	Total	Prov	Fed	Total	Prov	Fed
FIRST NATIONS OF NORTHERN MANITOBA CFS AUTHORITY	3,211	1,822	1,389	2,570	1,335	1,235	130	44	86	5,911	3,201	2,710
SOUTHERN FIRST NATIONS NETWORK OF CARE	5,364	3,989	1,375	2,605	1,749	856	53	33	20	8,022	5,771	2,251
GENERAL CFS AUTHORITY	1,777	1,777	-	3,744	3,744	-	20	20	-	5,541	5,541	-
METIS CFS AUTHORITY	1,279	1,279	-	922	922	-	6	6	-	2,207	2,207	-
<b>TOTAL</b>	<b>11,631</b>	<b>8,867</b>	<b>2,764</b>	<b>9,841</b>	<b>7,750</b>	<b>2,091</b>	<b>209</b>	<b>103</b>	<b>106</b>	<b>21,681</b>	<b>16,720</b>	<b>4,961</b>

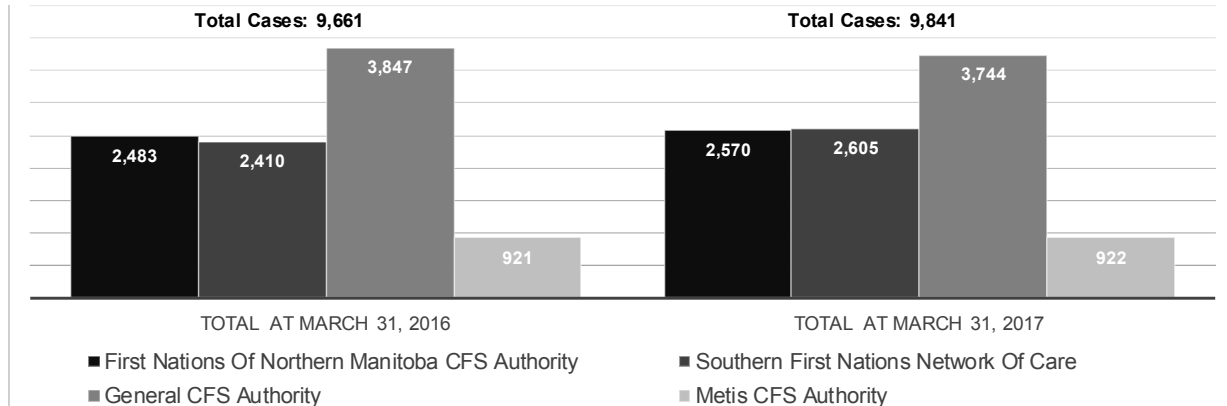
### Supports to Children and Youth: Children in Care, Age 0-18, by Authority, as at March 31, 2017



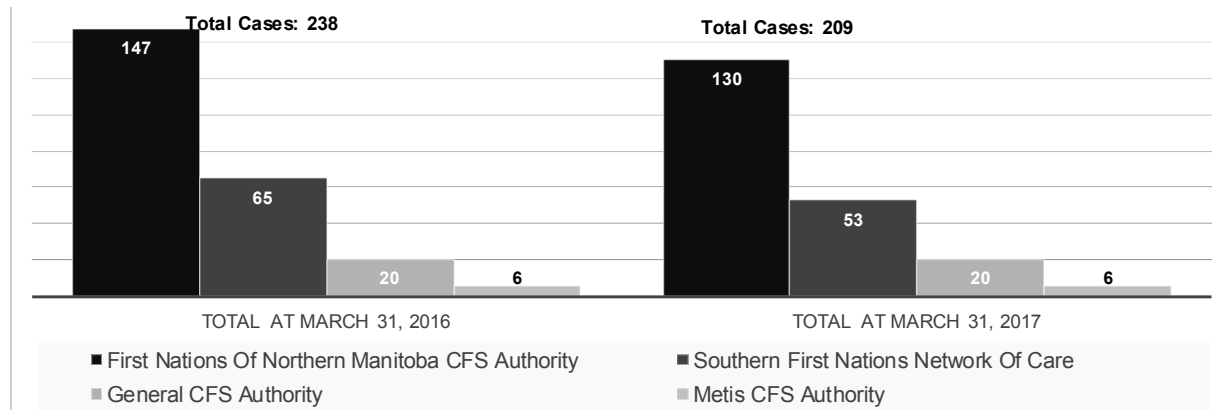
### Supports to Children and Youth: Young Adults, Age 18-21, by Authority, as at March 31, 2017



**Supports to Families, by Authority, as at March 31, 2017**



**Expectant Parent Services, by Authority, as at March 31, 2017**



## History of Funding

Agency or Regional Office	2014/15	2015/16	2016/17
<b>First Nations of Northern Manitoba CFS Authority</b>			
First Nations of Northern Manitoba CFS Authority	\$27,359	\$28,798	27,807
Awasis Agency of Northern Manitoba	7,998	10,077	11,193
Cree Nation Child and Family Caring Agency	12,787	18,534	14,781
Island Lake First Nations Family Services	5,618	7,106	7,807
Kinosao Sipi Minisowin Agency	7,478	10,424	8,892
Nikan Awasisak Agency	2,657	2,870	2,793
Nisichawayasihk Cree Nation Family and Community Wellness Centre	4,766	6,048	4,591
Opaskwayak Cree Nation Child and Family Services Inc.	2,786	3,060	3,264
<b>Sub-Total</b>	<b>\$71,449</b>	<b>\$86,917</b>	<b>\$81,128</b>
<b>Southern First Nations Network of Care</b>			
Southern First Nations Network of Care	\$50,447	53,882	54,481
Animikii Ozoson Inc.	11,342	14,973	14,161
Anishinaabe Child and Family Services	12,087	15,853	12,722
All Nations Coordinated Response Network (ANCR)	282	263	223
Dakota Ojibway Child and Family Services	10,414	14,126	14,059
Intertribal Child and Family Services	2,925	1,613	2,770
Peguis Child and Family Services	3,967	5,154	7,379
Sagkeeng Child and Family Services	8,491	10,589	11,421
Sandy Bay Child and Family Services	4,914	4,250	4,736
Southeast Child and Family Services	21,116	24,499	24,365
West Region Child and Family Services	11,961	16,094	15,289
<b>Sub-Total</b>	<b>\$137,946</b>	<b>\$161,296</b>	<b>\$161,606</b>
<b>General Child and Family Services Authority</b>			
General Child and Family Services Authority	\$13,913	\$14,742	14,636
Child and Family Services of Central Manitoba	5,063	4,535	4,449
Child and Family Services of Western Manitoba	5,182	4,319	5,431
Jewish Child and Family Service	588	588	601
Rural and Northern Services	13,140	14,597	14,678
Winnipeg Child and Family Services	84,089	77,636	79,696
<b>Sub-Total</b>	<b>\$121,975</b>	<b>\$116,417</b>	<b>\$119,491</b>
<b>Métis Child and Family Services Authority</b>			
Metis Child and Family Services Authority	\$17,559	\$18,196	\$19,133
Metis Child, Family and Community Services	28,610	30,995	29,469
Michif Child and Family Services	7,045	10,768	9,840
<b>Sub-Total</b>	<b>\$53,214</b>	<b>\$59,959</b>	<b>\$58,442</b>
<b>Directorate Programs</b>	<b>\$15,467</b>	<b>\$18,567</b>	<b>\$21,865</b>
<b>MANDATED AGENCIES SUB-TOTAL</b>	<b>\$400,051</b>	<b>\$443,156</b>	<b>\$442,532</b>
Treatment Centres – Grants	\$9,536	\$10,034	\$10,596
Residential Care	27,600	26,844	26,992
Other Agencies/Programs	14,111	14,471	14,565
Changes for Children – External Review	0	0	0
<b>TOTAL</b>	<b>\$451,298</b>	<b>\$494,505</b>	<b>\$494,685</b>



## **Family Conciliation Services**

Family Conciliation Services (FCS) serves as the social services arm of the Court of Queen's Bench (Family Division) and the Provincial Court. It offers a continuum of dispute resolution services, information and support to families disrupted by separation, divorce or death of a parent where the ongoing parenting of children is of primary concern. FCS is provincial in scope and oversees dispute resolution services, programs and training across the province.

The funding and delivery of services by FCS is provided by the Community Service Delivery division, while policy and program support for FCS, including advice in relation to best practices, quality assurance reviews and program evaluation is provided by Strategic Initiatives and Program Support (SIPS) within the CFS division.

The services and supports provided by FCS include:

- Information and Counselling. Short-term, solution-focused conciliation counselling for families seeking mediation service to resolve child custody, access and guardianship issues.
- Mediation. This structured, short-term, voluntary and confidential intervention assists separating parents or legal guardians to develop a parenting or access plan; mediate financial issues or facilitate comprehensive co-mediation.
- Court-Ordered Assessments. Provide comprehensive family evaluations, professional opinions and recommendations that reflect the best interests and input of children ages 11 to 17 in court ordered assessments.
- For the Sake of the Children. Provides parent information through the program as a prerequisite for mediation and mandatory program for contested custody and guardianship.
- Caught in the Middle. This six week therapeutic group for children ages 8 to 12 addresses post-separation issues.
- Just for Teens. This is an informational and peer support group for children ages 12 to 17 whose parents have separated.
- Teen Workshop. This community-based session is offered in the Westman Region for teens struggling with issues related to parental separation.
- Grandparent Advisor Service. A full-time family relations counsellor provides direct service to grandparents who are seeking access to their grandchildren, and facilitates a monthly support group to assist them throughout this process.

## **Key Results Achieved**

- FCS provided a total of 9,980 units of service in 2016/17, or an average of 832 units of service per month. These units included the number of mediations and court-ordered assessments completed and the number of participants accessing information/consultative services, peer group support (e.g., children's programs) and the For the Sake of The Children parent education program.
- FCS's dispute resolution caseload consisted of 1,048 new and carried-over cases (from 2016/17), closing 658 of the cases prior to year end and carrying forward 390

active cases into the 2017/18 fiscal year. See the caseload summary chart at the end of this section.

- Collaborated in the development and implementation of a three-year pilot project, the Simplified Family Justice Service Triage Centre, initiated by Manitoba Justice, funded by Justice Canada and meant to enhance access to justice for families disrupted by parental separation, divorce or death.
- Negotiated with Court of Queen’s Bench and Child Protection branch to implement the first Child Protection Mediation Pilot Project in Manitoba.
- Developed and implemented an in-house training module for mediation practice which is expected to prevent delay in training new staff and reduce costs substantially in training dollars for introductory mediation training.
- Provided teaching and mentoring opportunities for social work students.
- Maintained a roster of highly-skilled, court-designated contractors via the competitive process to assist professional staff in meeting increased demands from the courts for dispute resolution services as an alternative to litigation.
- Presented and participated in discussions on the continuum of services provided by FCS with family law judges at their annual two-day educational conference.

#### Family Conciliation Services Mediation Referral Sources

Referral Source	Winnipeg			Westman Region			Parkland Region			Northern Region*		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Court	24%	16%	25%	11%	1%	6%	-%	-%	-%	12%	3%	3%
Lawyer	2%	1%	2%	6%	18%	8%	-%	-%	-%	12%	16%	13%
Self	67%	77%	65%	80%	80%	86%	100%	100%	100%	76%	75%	81%
Other	7%	6%	8%	3%	1%	-%	-%	-%	-%	-%	6%	3%
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

\* The collection of data from the former Thompson and the Norman regions has been combined to better reflect regional change.

### Family Conciliation Service Profile†

Type of Service	2014/15					2015/16					2016/17				
	Winnipeg**	Westman	Parkland	Northern	Total	Winnipeg**	Westman	Parkland	Northern	Total	Winnipeg**	Westman	Parkland	Northern	Total
Information and Referral/Intake*	1,815	650	71	321	2,857	1,559	625	62	281	2,527	1,516	649	83	274	2,522
Conciliation Counselling Service	1	-	2	4	7	2	-	-	-	2	1	1	-	-	2
Mediation Service*	232	35	5	24	296†	213	55	4	32	304†	220	35	8	32	295†
Court-Ordered Assessment Service (COARS)	124	36	8	12	180	126	34	8	16	184	131	25	3	17	176
Brief Consultation Service	93	-	-	-	93	131	2	-	2	135	98	1	1	-	100
Children's Group	24	-	-	-	24	30	-	-	-	30	16	-	-	-	16
Grand Relations - Service	19	-	-	-	19	22	-	-	-	22	16	-	-	-	16
Grand Relations - Information and Consultation	240	-	-	-	240	296	-	-	-	296	279	-	-	-	279
First Choice Service***	74	1	-	-	75	59	1	-	-	60	69	-	-	-	69
Parent Education Program	4,975	412	157	72	5,616	5,316	430	-	18	5,764	5,875	574	48	8	6,505
<b>TOTAL</b>	<b>7,597</b>	<b>1,134</b>	<b>243</b>	<b>433</b>	<b>9,407</b>	<b>7,754</b>	<b>1,147</b>	<b>74</b>	<b>349</b>	<b>9,324</b>	<b>8,221</b>	<b>1,285</b>	<b>143</b>	<b>331</b>	<b>9,980</b>

† "Units of Service" are case-based services, participants in education/information/support group programs and/or contacts. The service profile captures only closed cases. *Annual caseloads per region are reflected in the chart following.*

‡ Includes comprehensive co-mediations.

\* Initial and subsequent Intake calls are tracked individually as a unit of service.

\*\* Services in the Eastman, Interlake, and part of the Central Regions are provided by the Winnipeg Region. The Westman Region provides the balance of services to the Central Region.

\*\*\* The number of cases for the First Choice Service is dependent on court referrals.

## Family Conciliation Caseload Summary by Region

REGION	SERVICES	Cases Carried over from 2015/16	New Cases in 2016/17	Total Active Caseload 2016/17*	Cases Closed in 2016/17	Carried over Cases into 2017/18
<b>WINNIPEG</b>	Conciliation Counselling	0	1	1	1	0
	Mediation	70	147	217	140	77
	Court-Ordered Assessment (COARS)	103	113	216	131	85
	First Choice	29	76	105	69	36
	Co-Mediation	62	90	152	80	72
	Brief Consultation	24	96	120	98	22
	Grand Relations	3	17	20	16	4
<b>Total</b>		<b>291</b>	<b>540</b>	<b>831</b>	<b>535</b>	<b>296</b>
<b>WESTMAN (Brandon)</b>	Conciliation Counselling	0	1	1	1	0
	Mediation	32	42	74	33	41
	Court-Ordered Assessment (COARS)	22	27	49	25	24
	Co-Mediation	0	2	2	2	0
	Brief Consultation	1	2	3	1	2
	First Choice	0	0	0	0	0
	<b>Total</b>		<b>55</b>	<b>74</b>	<b>129</b>	<b>62</b>
<b>NORTHERN</b>	Conciliation Counselling	0	0	0	0	0
	Mediation	9	31	40	30	10
	Co-Mediation	1	4	5	2	3
	Brief Consultation	0	0	0	0	0
	Court-Ordered Assessment (COARS)	14	7	21	17	4
<b>Total</b>		<b>24</b>	<b>42</b>	<b>66</b>	<b>49</b>	<b>17</b>
<b>PARKLAND (Dauphin)</b>	Conciliation Counselling	0	0	0	0	0
	Mediation	8	5	13	8	5
	Court-Ordered Assessment (COARS)	6	2	8	3	5
	Brief Consultation	0	1	1	1	0
<b>Total</b>		<b>14</b>	<b>8</b>	<b>22</b>	<b>12</b>	<b>10</b>
<b>GRAND TOTAL</b>		<b>384</b>	<b>664</b>	<b>1,048</b>	<b>658</b>	<b>390</b>

\* The number of people, including children, assisted directly or indirectly by dispute resolution is not calculated, only the unit of service.

# Housing Division

## The Manitoba Housing and Renewal Corporation

The Manitoba Housing and Renewal Corporation (MHRC) is a Crown Corporation created by statute in 1967. The Corporation operates under the business name of Manitoba Housing.

MHRC is governed by a Board of Directors with policy direction provided by government. The Deputy Minister of the Department of Families serves as Chair of the Board of Directors. The Board meets at least quarterly to fulfill the legal and financial obligations of MHRC and to consider and approve specific policy-related items. In 2016/17, the Board met ten (10) times.

The Housing and Renewal Corporation Act provides MHRC with a mandate to:

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

In fulfilling its mandate, MHRC has the capacity to engage in many activities including: constructing and developing new and affordable housing; rehabilitating existing housing in areas of need; acquiring, repurposing and disposing of land and/or buildings; making grants and loans; managing finances, including the investment and borrowing of funds and the provision of loan guarantees; creating and overseeing the operations of local housing authorities; and entering into intergovernmental agreements for renewal schemes and projects for which provision is made under The National Housing Act. MHRC also has statutory responsibility for The Elderly and Infirm Persons' Housing Act (with respect to elderly persons' housing units as defined in the Act), The Cooperative Housing Strategy Act, and section 10.6 of The Income Tax Act.

MHRC's corporate structure comprises:

- Social Housing Management
- Asset Management
- Northern Housing Operations
- Housing Delivery and Land Development
- Strategic Initiatives Division
- Corporate Services Division

MHRC provides housing assistance to approximately 35,100 households through various programs. Within the housing portfolio, MHRC owns approximately 18,100 housing units (and 10 emergency shelters for victims of family violence), of which 14,000 units are directly managed by the Corporation. The remaining 4,100 units that are owned by MHRC are managed by non-profit/cooperative sponsor groups or property management agencies.

MHRC also provides subsidy and support to private, non-profit and cooperative housing operators that own and manage a further 17,000 units, enabling families and individuals to meet their housing needs in communities across the province (including over 4,200 persons in personal care home or specialized program beds).

MHRC manages and develops land held in its land inventory. In 2016/17, MHRC held approximately 471 acres in its land inventory, of which 349 acres are located in Winnipeg and 122 acres outside of Winnipeg.

#### **09-5 The Manitoba Housing and Renewal Corporation**

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2016/17 \$000</b>	<b>FTE</b>	<b>Estimate 2016/17 \$000</b>	<b>Variance Over/(Under)</b>	<b>Exp. No.</b>
Transfer Payments to MHRC	123,655		123,464	191	1
Portable Housing Benefit and Emergency Shelter Assistance	3,412		3,603	(191)	
<b>Total MHRC</b>	<b>127,067</b>		<b>127,067</b>	<b>--</b>	

1. The actual results in support of these operations are found in the MHRC Statement of Operations of the MHRC Financial Statements (See Appendix V of this report).

An overview of MHRC's activities is provided in the narrative segments of its operational and support/services branches, following this section describing key federal funding agreements.

### **Partnerships with the Federal Government**

The governments of Manitoba and Canada partner to meet affordable housing needs through cost-matched funding agreements. Through Provincially-delivered programming, Manitoba-Canada funding increases the supply and quality of affordable housing, and improves affordability for households in need. Manitoba and Canada have two affordable housing funding agreements supporting activities in 2016/17; the Investment in Affordable Housing Agreement (IAH) and the Social Infrastructure Fund (SIF) Agreement.

### **Investment in Affordable Housing**

In July 2011, Manitoba signed the IAH agreement with the Government of Canada for the years 2011-2014 to support affordable and social housing programming. In 2014/15, the governments of Canada and Manitoba announced a five year extension to the IAH agreement, to improve the living conditions of households in need through access to affordable housing that is sound, suitable and sustainable. Manitoba's allocation under the IAH agreement is \$10.35 million per annum. Funding under the IAH supports new capital investment and rent supplement programs; 2016/17 marks the third year of the IAH agreement extension.

## Social Infrastructure Fund

In October 2016, Manitoba signed the 2016 Social Infrastructure Fund (SIF) Agreement with the Government of Canada, which is supplemental to the 2014-2019 Affordable Housing (IAH) Agreement. Manitoba's two-year, time-limited funding allocation under the 2016 SIF Agreement was \$67.68 million (\$51.44 million in 2016/17 and \$16.24 million in 2017/18). There are two areas of funding under SIF:

- Part A funding will be used under the 2014-2019 IAH agreement categories (new rental supply; homeownership; rent supplement; and a suite of renovation and repair programs, including renovation programs directed to the existing social housing stock). In accordance with the agreement, Canada Mortgage and Housing Corporation (CMHC) provides funding of \$11.26 million in 2016/17, and \$10.48 million for 2017/18. Note: Part A has an incremental provincial government cost-matching component of \$11.26 million for 2016/17 and \$10.48 million for 2017/18.
- Part B funding is targeted to three federally identified funding streams (renovation and retrofit of existing social housing projects; seniors housing construction or renovation; and victims of family violence shelter or transitional housing construction and renovation). The total CMHC funding for Part B is \$40.18 million for 2016/17 and \$5.75 million for 2017/18 with no provincial government cost-matching requirement.

## Social Housing Management Division

The Social Housing Management division of MHRC delivers the Social and Affordable Housing Rental Programs through approximately 14,000 units of direct managed housing and 21,100 units, operated by cooperatives, non-profit and sponsored organizations<sup>1</sup>. The division provides funding for emergency shelters and homelessness programs and programs and services that foster tenant engagement to promote successful tenancies. In accordance with The Elderly and Infirm Persons' Housing Act, the division administers renewal licenses for all elderly person housing projects to ensure these units continue to meet the eligibility criteria for licensing under the Act.

The division includes the following branches:

- Property Services
- Tenant and Agency Services
- Security and Integrated Pest Management Group
- Portfolio Management

## Property Services

The Property Services branch of MHRC delivers the Social and Affordable Housing Rental Programs within the province's direct managed housing portfolio. The branch is divided into six regions in Manitoba<sup>2</sup>; each is responsible for leasing, maintenance and tenant services. The branch also works with tenants who require additional support to achieve successful tenancies.

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<sup>1</sup> Includes 4,200 beds in personal care homes or specialized programming

<sup>2</sup> Northern Housing Operations delivers Property Services in the Northern Region. In total, there are seven Property Services regions in Manitoba; however, only six reside within the Property Services branch.

### **Key Results Achieved**

- Phased implementation of a revised Social Housing Rental Program (SHRP) manual to ensure client-focused policies and procedures that create consistency and clarity for applicants, tenants and staff; reduce barriers in program access; and support equitable and efficient delivery throughout the province. In support of this:
  - 174 MHRC staff members were trained on 28 SHRP policies and procedures.
  - A pilot project took place in four MHRC buildings to test new subsidy-related policies, procedures and supporting documents with staff and clients. This allows tenants to clearly see the SHRP benefit they are receiving, the possible amount they could expect to pay should they no longer reside in subsidized housing, and their responsibilities and obligations to maintain the subsidy.
- Opened the Social Housing Assisted Living (SHAL) program at 555 Ellice Avenue in Winnipeg. This 118 residential unit and four commercial unit SHAL facility enables low-income seniors to live independently and helps prevent premature placement into personal care homes. SHAL services include meals, recreational programming, housekeeping and laundry.

### **Tenant and Agency Services**

The Tenant and Agency Services branch promotes housing access and successful tenancies for vulnerable individuals and families. The branch works with community agencies to address homelessness through funding and support for emergency homeless shelters and programs such as the Portable Housing Benefit (PHB)<sup>3</sup>.

The branch also offers a Food Services program, partially subsidized by MHRC and regional health authorities; daily, low-cost meals are available for tenants to purchase.

### **Key Results Achieved**

- Supported and funded 70 tenant associations, advisory committees, and resource centres operating in MHRC buildings.
- Provided case management support to 3,582 tenants who require additional resources and services to achieve successful tenancies.
- Served 174,310 affordable meals through MHRC's Food Services program at locations in Winnipeg and Brandon.
- Worked with 23 agencies that provide homelessness programming and supported ongoing initiatives to provide housing opportunities and services for individuals who are, or are at risk of becoming, homeless. Financial and program support was provided in the following areas:
  - Emergency Homeless Shelters – for the provision of emergency overnight shelter.

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<sup>3</sup> The PHB helps to address homelessness by providing a rent supplement of up to \$200 per month, combined with housing supports, to maintain stable tenancies for low-income Manitobans with a mental health disability receiving Employment and Income Assistance (EIA). Recipients must be experiencing an unstable housing situation that is interfering with their progress in recovery and/or positive participation in community life. This rent supplement is portable, as it is attached to the individual rather than to a housing unit. The PHB is delivered by mental health community partners that are funded to provide these supports.



- End Homelessness Winnipeg – provided \$250,000 toward coordinated intake and assessment to assist homeless individuals seeking rapid access to housing with supports (funding spread over two fiscal years).
  - Homeless Outreach Mentors – each month more than 300 people were assisted through outreach; approximately 30 received assistance in finding housing.
  - Project Breakaway – provided support to more than 47 high users of social services in Winnipeg; 19 of these clients found housing.
  - The Community Wellness Initiative – delivered in partnership with three regional health authorities in 31 social housing communities; more than 5,100 participants attended 407 group sessions in Winnipeg, the Interlake-Eastern Region, Portage la Prairie and Winkler; session topics included health and wellness, recreation and tenant-related issues (e.g. bed bugs, tenant rights and responsibilities).
  - Project Northern Doorway – provided housing and supports to more than 41 high users of social services in Thompson; 23 of these clients found housing.
  - Resource Assistance for Youth’s Emergency Shelter and Transition (REST) Program – supported 32 vulnerable youth to find permanent housing in Winnipeg.
  - Resource Assistance for Youth’s Optional Occupancy Mentorship (ROOM) Program – a pilot, in partnership with Department of Families’ Child and Family Services division, provided youth in care or with Extensions of Care (EOC) access to 28 units of safe, supportive, developmentally-appropriate long-term housing.
  - Housing First Rent Subsidies and building services – supported 83 clients in Winnipeg to maintain tenancies.
- Provided Portable Housing Benefit (PHB) rent subsidies to 503 individuals with a diagnosed mental illness who require additional housing supports to maximize tenancy success. The following table provides PHB program information for the past three years:

Fiscal Year	Number of Recipients, as at March 31	Average Monthly Benefit Paid, \$	Expenditures (\$000)			
			Benefits	Housing Supports	Other	Total
2014/15	586	188	1,170	605	0	1,775
2015/16	522	189	1,222	605	0	1,827
2016/17	503	189	1,150	605	0	1,755

## Security and Integrated Pest Management

MHRC Security is responsible for the safety of staff, tenants, contractors and visitors to MHRC’s direct managed properties, and the protection of MHRC-owned assets. The branch operates the Housing Communications Centre (HCC) which serves as the primary contact for maintenance and security issues. The branch also operates the Integrated Pest Management Group (IPMG), responsible for pesticide treatments, quality control and developing new treatment methods to address bed bugs and other pests in the housing portfolio.

## **Key Results Achieved**

- Answered more than 128,000 calls from tenants, staff and contractors while maintaining an average call wait time of less than one minute.
- Attended more than 16,000 calls for maintenance and security issues; over 90 per cent of the security related calls were attended within one hour.
- Started three new IPMG initiatives in 2016/17: the Pre-Treatment Preparation program; the Vacuum and Steam program; and Standard Operating Procedures for refusals of pest control treatments. The combination of these initiatives has resulted in a significant increase in tenants accepting treatments and a measurable decline in live bed bug activity.

## **Portfolio Management**

The Portfolio Management branch works with over 350 non-profit and cooperative housing organizations to achieve program objectives, build administrative and governance capacity, and ensure compliance with project operating agreements that support over 20,000 households across the province.

The branch also delivers MHRC's rent supplement programs and is responsible for the housing-related response to refugees, and those seeking asylum, arriving in Manitoba.

## **Key Results Achieved**

- Allocated \$19 million in renovation funding to 63 non-profit housing providers through the Investment in Affordable Housing agreement.
- Conducted and distributed 32 operational reviews of non-profit housing operators and assisted with implementation of recommendations. Operational reviews allow for enhanced monitoring of project operating agreements.
- Provided funding and additional supports to temporarily house approximately 400 refugee claimants.
- Maintained agreements with private landlords, non-profit and cooperative housing projects to deliver both the Social and Affordable Rent Supplement Programs<sup>4</sup>. The following tables provide program information for Rent Supplement Programs for the past three years:

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<sup>4</sup> Rent supplement programs are designed to assist low- to moderate-income households access affordable rental accommodations in the private housing market. Eligible households are provided a rental benefit based upon their income.

<b>Social Rent Supplement Program</b>			
<b>Fiscal Year</b>	<b>Eligible Units Subsidized as at March 31</b>	<b>Average Monthly Supplement Paid \$</b>	<b>Expenditures Total \$000</b>
2014/15	1,826	330	7,217
2015/16	2,176	350	8,533
2016/17	2,228	398	10,711

<b>Affordable Rent Supplement Program</b>			
<b>Fiscal Year</b>	<b>Eligible Units Subsidized as at March 31</b>	<b>Average Monthly Supplement Paid \$</b>	<b>Expenditures Total \$000</b>
2014/15	9	291	31
2015/16	52	510	204
2016/17	47	506	313

Complementary Assistance Program

- The program provides grant assistance to housing cooperatives to reduce housing charges for eligible income-tested occupants. While the program is closed to new applicants, assistance continues to be provided to cooperatives under previous agreements. In 2016/17, 21 households in 6 cooperatives were provided subsidies through the Complementary Assistance Program at a total cost of \$86,859.00. The following table provides program information for the past three years:

<b>Fiscal Year</b>	<b>No. of Co-ops as at March 31</b>	<b>No. of Recipients as at March 31</b>	<b>Expenditures Total \$000</b>
2014/15	6	32	89
2015/16	6	29	98
2016/17	6	21	87

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 eligible low-income tenants aged 55 years or older, to off-set the school tax portion of rental costs. This program is financed by MHRC and delivered by the Department of Families' Provincial Services branch, on behalf of the Department of Finance (program expenditures are recovered from the Department of Finance).

- In 2016/17, MHRC issued 1,123 benefit payments (including retroactive/partial year benefits) representing an expenditure of \$94,832.00. The following table provides program information for the past three years:

<b>Fiscal Year</b>	<b>Total Applications Received</b>	<b>Total No of Recipients</b>	<b>Average Annual Benefit Paid \$</b>	<b>Expenditures Total* \$000</b>
2014/15	1,015	927	89	92
2015/16	1,116	977	94	100
2016/17	1,171	1,123	83	95

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

## Asset Management

The Asset Management branch invests in the renovation of MHRC's portfolio to improve and upgrade the condition of social housing and contribute to community revitalization. The branch is responsible for the development, implementation and management of MHRC's capital program, including the delivery of modernization and improvement<sup>5</sup> projects for provincially-owned housing assets. The branch carries out this work through the provision of capital planning, project management, professional and technical support services, and procurement and supply chain programs.

### Key Results Achieved

- Prepared and implemented a five-year Capital Modernization and Improvement Plan.
- Initiated construction on several major projects in Winnipeg, Roblin, Minnedosa and Duck Bay, in addition to other minor projects throughout Manitoba.
- Disbursed \$70 million in capital funding for the Modernization and Improvement program (see table on the next page for expenditures by community).
- Substantially completed a major asbestos management project that included a centralized inventory; development and delivery of asbestos awareness training; and annual inspection of all asbestos-containing materials in the workplace.

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<sup>5</sup> The Modernization and Improvement Program includes site improvements; exterior retrofits such as roofs, windows, siding; crawlspace, basement and attic upgrades; refurbishment of interior units and common spaces; mechanical and electrical system upgrades; and fire and life safety equipment upgrades including elevator and fire protection systems.

**2016/2017 Modernization & Improvements**  
Expenditures by Community

COMMUNITY	ACTUAL \$	COMMUNITY	ACTUAL \$	COMMUNITY	ACTUAL \$
Amaranth	87,291.88	Flin Flon	4,978,677.43	Richer	44,720.00
Arborg	20,779.20	Garson	16,174.96	Rivers	26,520.00
Ashern	8,227.88	Gilbert Plains	8,834.80	Riverton	46,176.00
Bacon Ridge	151,210.59	Gimli	460,781.90	Roblin	1,010,086.46
Beausejour	1,525,502.71	Gladstone	8,227.88	Rock Ridge	348,638.87
Berens River	358,280.00	Grand Rapids	334,517.32	Russell	417,845.42
Birds Hill	115,860.86	Gretna	2,446.24	Selkirk	926,774.52
Birtle	10,606.54	Ile des Chenes	297,205.39	Sifton	45,641.23
Boissevain	572,007.49	Inglis	10,391.21	Snow Lake	116,528.65
Bowsman	42,046.99	Lac du Bonnet	66,552.35	Somerset	8,588.96
Brandon	1,780,709.94	Lorette	199,011.05	Souris	1,223,081.69
Brochet	1,938,842.60	Lundar	3,882.81	South Indian Lake	357,244.78
Carberry	35,221.68	Mallard	147,949.58	St. Adolphe	57,180.24
Carman	70,895.82	Manitou	15,030.68	St. Agathe	71,052.80
Churchill	3,247,834.06	Middlebro	2,147.24	St. George	102,789.35
Cormorant	34,108.46	Minnedosa	2,553,074.81	St. Laurent	149,554.20
Cranberry Portage	31,981.87	Morris	196,981.20	Starbuck	61,426.64
Crane River	91,871.52	Notre Dame	2,147.24	Steinbach	739,137.90
Cross Lake	1,695,721.56	Oak Point	33,810.40	Stonewall	34,062.49
Dauphin	395,829.35	Oakville	2,147.24	Swan River	395,420.16
Deloraine	7,990.07	Pilot Mound	8,588.96	The Pas	542,918.06
Duck Bay	1,098,880.34	Plum Coulee	54,431.31	Thompson	864,953.33
Eddystone	9,647.04	Plumas	43,203.50	Wanless	90,459.71
Emerson	100,942.00	Portage	670,275.88	Waterhen	11,052.60
Erickson	86,931.48	Powerview	75,587.20	Winkler	393,942.42
				Winnipeg	38,163,562.24
<b>TOTAL M&amp;I</b>					<b>\$ 69,960,659.23</b>

## Northern Housing Operations

The Northern Housing Operations branch delivers and administers the Social and Affordable Housing Rental Programs pertaining to the northern direct-managed portfolio; capital planning; and housing delivery programming in northern Manitoba, including repair and renovation programs.

### **Key Results Achieved**

- Completed construction of 33 new family housing units (comprised of 24 in Thompson, 7 in Cross Lake, 2 in Cormorant). Units in Cormorant were completed through the Frontier School Division Building Construction Program, providing hands-on skills training to students.
- Initiated a land development plan for the long-term use of approximately 28 acres of MHRC-owned land in The Pas.
- Transferred ownership of 17 units of social housing and vacant land in and around the community of Big Eddy to Opaskwayak Cree Nation (OCN) to build local capacity and promote community-led decision making.
- Entered into a new sponsor management agreement with Sagemace Housing Incorporated for 150 social housing units in Camperville and Duck Bay.
- Developed and implemented a community engagement model in Cross Lake, providing a framework for consultation with community leaders on housing delivery and management in the community, to strengthen local decision-making.

## Housing Delivery and Land Development

### **Housing Delivery**

The Housing Delivery branch delivers projects, programs and initiatives related to both increasing the supply of affordable and social housing and sustaining Manitoba's existing housing stock. The branch delivers and administers programs that enable additional rental and cooperative housing; support repair and renovation of existing housing; and create homeownership opportunities.

### **Key Results Achieved**

- Completed construction of 140 new social housing units and 258 new affordable housing units through \$55.4 million in capital investment.
- Continued construction of 48 new social housing units and 49 new affordable housing units through projected capital investment of \$33.6 million.
- Released a Request for Proposals and awarded \$1.5 million of Social Infrastructure Fund (SIF) to partner organizations to provide 61 households with affordable homeownership opportunities.
- Provided funding of \$315,000 toward the development of nine secondary suites.
- Committed \$6.6 million in funding for homeowner and landlord repair and renovation programs to improve the condition of housing for low- to moderate-income

Manitobans. In 2016/17, repair and renovation program funds were committed as follows:

### **Repair and Renovation Program Funding Commitments 2016/17**

<b>Program</b>	<b>Total Funding \$</b>	<b>Units</b>
Emergency Programming	298,075	69
Disability Programming	335,290	22
Homeowner Programming	2,779,285	169
Rental Programming <sup>6</sup>	2,311,000	119
Shelter Enhancement Program	840,499	58
<b>Total</b>	<b>6,564,149</b>	<b>437</b>

### **Land Development**

The Land Development branch is responsible for the acquisition, use and disposition of land for housing development, and ensuring that all land development projects are consistent with the housing development priorities of the Manitoba Government. The branch is responsible for a portfolio encompassing MHRC's existing land holdings and all major land development projects, including the development of the Bridgwater Neighbourhood, a 1,400 acre land parcel in southwest Winnipeg. The branch also promotes homeownership through delivery of the Rural Homeownership Program.

### **Key Results Achieved**

- Continued development of the Bridgwater neighbourhood in Winnipeg as follows:
  - Bridgwater Lakes Phase 3 - released 202 lots to builders for development.
  - Bridgwater Trails Phase 3 - released 127 lots to builders for development.
  - Bridgwater Centre (a commercial area serving the community) - services that opened in 2016/17 were Save-On-Foods, Royal Bank of Canada, Bank of Montreal, Wyatt Insurance, Elite Physio, Liquor Mart, Ultra Cuts, and Pet Valu.
- Deposited \$14.9 million in proceeds from Bridgwater land sales into the Housing Development and Rehabilitation Fund (HDRF)<sup>7</sup>. As of March 31, 2017, the HDRF had supported \$92.1 million in investments in housing projects to revitalize Winnipeg neighbourhoods in need.
- Sold 11 properties under the Rural Homeownership Program, assisting low- to moderate-income households with the purchase of single and semi-detached homes in selected rural communities at fair market value.

<sup>6</sup> Includes Rooming House Programming.

<sup>7</sup> The fund accumulates the proceeds from suburban developments and reinvests in areas of need within the same municipality as they are earned.

## Strategic Initiatives Division

The Strategic Initiatives division provides strategic policy support for MHRC's plans and programs, increases awareness of housing issues and research, and enhances community capacity through collaboration with stakeholders. The division provides internal and external communications on departmental goals and activities and coordinates events and the production of material in support of corporate activities.

The division includes the following branches:

- Strategic Initiatives
- Community Relations

### **Strategic Initiatives**

The Strategic Initiatives branch coordinates and supports MHRC's strategic planning activities and supports the development of policies and programs that are responsive to the housing needs of Manitobans. The branch develops knowledge and awareness of housing trends, policies and practices, and supports and collaborates with internal and external stakeholders to inform strategic and operational decisions of the Corporation. The branch coordinates the preparation of statistical data to meet federal reporting requirements and participates in Federal-Provincial/Territorial (FPT) housing working groups to address housing issues in Manitoba.

### **Key Results Achieved**

- Completed negotiations with the Government of Canada on the 2016 Social Infrastructure Fund Agreement, which is supplemental to the 2014-2019 Canada-Manitoba Investment in Affordable Housing Agreement, that improves the quality and increases the supply of affordable housing for Manitoba households in need. The 2016 Social Infrastructure Fund Agreement is a combined federal-provincial funding contribution of nearly \$90 million dollars over two years.
- Engaged with intergovernmental partners and represented Manitoba's strategic interests in informing the development of the National Housing Strategy through participation in the Federal-Provincial/Territorial Housing Forum.
- Led province-wide housing consultations to inform the development of a new provincial housing strategy. Stakeholder consultations were conducted in Winnipeg, Brandon, Thompson, Morden, Selkirk, Dauphin, and The Pas. Over 1,500 Manitobans offered their feedback on housing policy priorities through an online survey, stakeholder consultation sessions and written submissions.
- As a member of the Winnipeg Plan to End Youth Homelessness Governance Committee, led the creation of a common department table to align policies and programs specific to the identified needs of youth at risk of homelessness.
- Continued to support community partners such as End Homelessness Winnipeg, the Winnipeg Plan to End Youth Homelessness, Homelessness Partnering Strategy Community Entities and advisory boards and stakeholders to increase service coordination and consistency, establish standards of practice, and efficiently and effectively allocate funding and resources.



- Partnered with the Portfolio Management branch to develop a two-year demonstration project in Brandon to explore community-based delivery of rent subsidies to vulnerable Manitobans (including those accessing Housing First supports) through the Manitoba Métis Federation Southwest region.

## **Community Relations**

The Community Relations branch serves tenants and clients by supporting and facilitating outreach programs, communication strategies, information materials and activities to raise awareness and understanding of MHRC's major initiatives. The branch administers the BUILDING*Foundations* Bursary Fund, facilitates French language translation, and promotes understanding of the Francophone Community Enhancement and Support Act for the provision of French language services. The branch also raises awareness of The Accessibility for Manitobans Act (customer service standard), the Manitoba Policy on Access to Government, and the mandate of the Disabilities Issues Office.

### **Key Results Achieved**

- Continued outreach activities that support staff, tenant, neighbourhood and community stakeholder engagement by providing program information; developing signage; coordinating newspaper advertisements and announcements; MHRC website updates; and developing communication tools and products. In 2016/17, the MHRC public website was converted to a new template, improving navigation and accessibility.
- Awarded nine, \$1,000 BUILDING*Foundations* bursaries to students associated with MHRC and celebrated their achievement at an awards ceremony.
- Facilitated French translations to better inform the Francophone community about MHRC programs and initiatives.
- Initiated a pilot project to support the "Get Your Benefits" Tax Program for tenants in Portage la Prairie and Selkirk in cooperation with non-profit partners like Community Financial Counseling Services to assist low-income households with income tax filing to maximize their financial benefits.

## Corporate Services Division

The Corporate Services division provides expert advice and centralized services in the areas of: financial management, fiscal planning, financial analysis and financial reporting; comptrollership planning and review; information technology planning and support; financial and administrative standards and policies; corporate legal; and enterprise risk management.

The division comprises the following branches:

- Financial Services
- Information Technology Services
- Corporate Compliance and Risk Management

## **Financial Services**

The Financial Services branch ensures the corporate comptrollership function is appropriately maintained to meet the needs of MHRC for financial control, accountability, reporting, and to safeguard and protect financial and physical assets. The branch provides comprehensive financial services management, analysis and reporting for MHRC branch areas, including direction and support in financial planning, financial evaluations and protection of corporate assets, reporting control policies, processes and procedures.

### **Key Results Achieved**

- Prepared the Estimates of Expenditure request, detailed budget, and various monthly, quarterly and annual financial reports for MHRC.
- Prepared financial statements for MHRC and received an unqualified audit opinion from the Office of the Auditor General.
- Provided analytical support for MHRC program areas with respect to budgeting, financial reporting and management. Continued to review, improve and streamline financial and administrative procedures to enable more effective program delivery.
- Continued to review and improve financial procedures as part of ongoing comptrollership activities. The objectives serve to mitigate risks, and guide stewardship and overall management of MHRC.

## **Information Technology Services**

The Information Technology Services branch supports MHRC with information and communication technology (ICT) and business case development, analysis and assessment, and provides technical expertise related to the design, development and maintenance of computer systems that support the corporation's programs and services. The branch also provides project oversight on ICT initiatives and advises on the appropriate use of ICT and information management.

Information Technology Services empowers staff through facilitating ICT awareness and training and skill development opportunities.

### **Key Results Achieved**

- Continued replacement of two MHRC information technology systems used for tenant management and property maintenance with a modern system to support client-focused policies and procedures, which is enabling effective and efficient delivery of social housing programs for program recipients.
- Delivered 15 information portals and SharePoint solutions to address business requirements for major business transformation initiatives and process improvement initiatives. These collaborative tools improve planning, tracking and reporting, and streamline the business processes within MHRC.
- In cooperation with Manitoba Business Transformation and Technology, provided network support for MHRC security (video surveillance, card access, intercom, and life safety equipment systems) to improve the safety of clients and employees.

## **Corporate Compliance and Risk Management**

The Corporate Compliance and Risk Management branch manages legal support services for MHRC and liaises with the Legal Services Branch, Department of Justice. The branch coordinates MHRC's responses to requests for access to information under The Freedom of Information and Protection of Privacy Act and The Personal Health Information Act, and provides direction on policy to ensure the protection of privacy. The branch also promotes and incorporates an active enterprise risk management culture within MHRC and supports business continuity planning throughout the organization.

### **Key Results Achieved**

- Continued to lead the implementation of MHRC's new policies and procedures for the protection of privacy at the operational level. This included developing an online training component for employees.
- Completed tabletop exercises to test the effectiveness of business continuity plans for MHRC's mission critical functions in all regions of the province. The findings support continuous improvement of MHRC's business continuity plans.
- Participated and reported on various internal audits throughout the year, as performed by Internal Audit and Consulting Services.
- Continued to coordinate timely responses for access information requests.

# Financial Information

## REVENUE SUMMARY TABLE

### Department of Families

#### Revenue Summary

For the fiscal year ended March 31, 2017, with comparative figures for the previous year - \$000s

Actual 2015/16	Actual 2016/17	Increase/ (Decrease)	Expl. No.	Revenue Source	Actual 2016/17	Estimate 2016/17	Increase/ (Decrease)	Expl. No.
<b>Other Revenue</b>								
32,074	46,555	14,481	1	Children's Special Allowance Recoveries	46,555	29,634	16,921	1
1,378	1,379	1		Cost Recovery from Municipalities	1,379	1,378	1	
7,189	7,307	118		Income Assistance Recoveries	7,307	6,910	397	
				Levy for Local Government Welfare Purposes in Unorganized Territory	210	210	-	
210	210	-		Sundry	2,096	1,954	142	
2,079	2,096	17						
42,930	57,547	14,617		<b>Sub-Total</b>	57,547	40,086	17,461	
<b>Government of Canada</b>								
4,507	4,507	-		Labour Market Agreement for Persons with Disabilities	4,507	4,507	-	
-	7	7	2	Miscellaneous	7	-	7	2
4,507	4,514	7		<b>Sub-Total</b>	4,514	4,507	7	
47,437	62,061	14,624		<b>Total Revenue</b>	62,061	44,593	17,468	

1. The increase is due to the Federal increase in the Children's Special Allowance supplement for children under 18 that is provided to Manitoba children in care with child and family services agencies, as well as agencies remitting to the province in a more timely manner.

2. The variance is due to a one-time recovery from the Federal government for cost shared expenses.

## FIVE-YEAR EXPENDITURE AND STAFFING SUMMARY TABLE

### Department of Families

#### Five-Year Expenditure and Staffing Summary by Main Appropriation

For the fiscal years ended March 31, 2013 - March 31, 2017

Main Appropriation	2012/13*		2013/14*		2014/15*		2015/16*		2016/17	
	FTE	\$000s	FTE	\$000s	FTE	\$000s	FTE	\$000s	FTE	\$000s
09-1 Administration and Finance	89.50	8,183	87.00	8,038	87.00	7,783	87.00	7,691	81.00	7,786
09-2 Community Service Delivery	1,808.84	865,314	1,785.19	885,472	1,766.45	938,834	1,776.45	1,011,013	1,784.45	1,093,838
09-3 Community Programs and Corporate Services	140.25	188,363	137.40	194,672	147.40	203,440	138.40	216,188	138.40	224,161
09-4 Child and Family Services	131.00	426,080	130.50	441,690	129.50	461,290	123.00	505,098	132.00	504,384
09-5 Housing		66,725		70,605		70,741		80,974		127,067
09-6 Costs Related to Capital Assets		2,907		2,811		2,693		2,583		2,246
<b>Total Families</b>	<b>2,169.59</b>	<b>1,557,572</b>	<b>2,140.09</b>	<b>1,603,288</b>	<b>2,130.35</b>	<b>1,684,781</b>	<b>2,123.85</b>	<b>1,823,547</b>	<b>2,135.85</b>	<b>1,959,482</b>

\* Expenditures have been adjusted for comparative purposes in those appropriations affected by a reorganization.

Families

## Reconciliation Statement

<b>Details</b>	<b>2016/17 Estimates \$000</b>
2016/17 Main Estimates  Main Estimates Authority transferred from: <ul style="list-style-type: none"><li>• Enabling Appropriation<ul style="list-style-type: none"><li>- Internal Service Adjustments</li></ul></li></ul>	1,927,625           -
<b>2016/17 Estimate</b>	1,927,625

## EXPENDITURE SUMMARY TABLE

### Department of Families Expenditure Summary

For the fiscal year ended March 31, 2017, with comparative figures for the previous year - \$000s

Estimate 2016/17	Appropriation	Actual 2016/17	Actual 2015/16 <sup>a</sup>	Increase/ (Decrease)	Exp. No.
<b>09-1 Administration and Finance</b>					
51	(a) Minister's Salary	56	72	(16)	1
759	(b) Executive Support				
65	Salaries and Employee Benefits	1,179	1,056	123	-
	Other Expenditures	89	173	(84)	2
1,586	(c) Agency Accountability and Support Unit				
296	Salaries and Employee Benefits	1,452	1,425	27	-
	Other Expenditures	77	399	(322)	3
2,364	(d) Financial and Administrative Services				
301	Salaries and Employee Benefits	2,533	2,332	201	-
	Other Expenditures	281	441	(160)	4
830	(e) Project Management and Information Technology				
1,587	Salaries and Employee Benefits	1,008	742	266	5
	Other Expenditures	1,111	1,051	60	-
<b>7,839</b>	<b>Total 09-1</b>	<b>7,786</b>	<b>7,691</b>	<b>95</b>	

All Expenditure Summary explanatory notes for significant year-over-year variances appear on page 124 of this report.

## EXPENDITURE SUMMARY TABLE

### Department of Families Expenditure Summary

For the fiscal year ended March 31, 2017, with comparative figures for the previous year - \$000s

Estimate 2016/17	Appropriation	Actual 2016/17	Actual 2015/16 <sup>a)</sup>	Increase/ (Decrease)	Exp. No.
<b>09-2 Community Service Delivery</b>					
	(a) Strategic Planning and Program Support				
1,339	Salaries and Employee Benefits	1,359	1,277	82	-
4,347	Other Expenditures	4,419	4,494	(75)	-
	(b) Rural and Northern Services				
27,187	Salaries and Employee Benefits	28,129	27,443	686	-
2,695	Other Expenditures	2,339	2,423	(84)	-
	(c) Winnipeg Services				
34,201	Salaries and Employee Benefits	36,050	35,303	747	-
2,555	Other Expenditures	2,024	1,950	74	-
	(d) Provincial Services				
3,273	Salaries and Employee Benefits	3,350	3,189	161	-
415	Other Expenditures	268	307	(39)	-
	(e) Manitoba Developmental Centre				
27,227	Salaries and Employee Benefits	25,207	27,179	(1,972)	-
2,683	Other Expenditures	2,479	2,465	14	-
(338)	Less: Recoverable from other appropriations	(361)	(356)	(5)	-
	(f) Adult Disability Services				
1,449	Salaries and Employee Benefits	1,137	1,185	(48)	-
77	Other Expenditures	26	35	(9)	-
394,661	Community Living disABILITY Services	383,535	358,237	25,298	6
	(g) Winnipeg Child and Family Services				
20,497	Salaries and Employee Benefits	20,820	20,525	295	-
2,283	Other Expenditures	1,557	1,545	12	-
	(h) Employment, Income and Rental Assistance				
3,199	Salaries and Employee Benefits	3,390	3,492	(102)	-
4,320	Other Expenditures	4,216	4,353	(137)	-
	Employment, Income and Rental Assistance Programs:				
436,194	a. Employment, Income and Rental Assistance	452,070	396,089	55,981	7
66,523	b. Health Services	76,434	74,585	1,849	-
25,186	c. Income Assistance for Persons with Disabilities	26,263	26,020	243	-



9,329	d. MarketABILITIES	8,941	8,788	153	-
4,932	e. 55Plus	4,771	4,930	(159)	-
3,870	f. Building Independence	3,020	3,028	(8)	-
4,154	g. Manitoba Child Benefit	2,395	2,527	(132)	-
<b>1,082,258</b>	<b>Total 09-2</b>	<b>1,093,838</b>	<b>1,011,013</b>	<b>82,825</b>	

## EXPENDITURE SUMMARY TABLE

### Department of Families Expenditure Summary

For the fiscal year ended March 31, 2017, with comparative figures for the previous year - \$000s

Estimate 2016/17	Appropriation	Actual 2016/17	Actual 2015/16 <sup>a)</sup>	Increase/ (Decrease)	Exp. No.
<b>09-3 Community Programs and Corporate Services</b>					
(a) Corporate Services and Administration					
2,454	Salaries and Employee Benefits	1,990	2,184	(194)	-
550	Other Expenditures	1,097	515	582	8
(b) Children's disABILITY Services					
616	Salaries and Employee Benefits	417	493	(76)	-
33	Other Expenditures	34	79	(45)	-
30,467	External Agencies	30,111	29,713	398	-
(c) Office of the Vulnerable Persons' Commissioner					
540	Salaries and Employee Benefits	500	384	116	-
92	Other Expenditures	92	73	19	-
(d) Early Learning and Child Care					
5,069	Salaries and Employee Benefits	4,896	4,684	212	-
1,430	Other Expenditures	877	1,154	(277)	9
163,055	Financial Assistance and Grants	164,762	157,006	7,756	10
(e) Family Violence Prevention					
652	Salaries and Employee Benefits	425	424	1	-
41	Other Expenditures	27	102	(75)	11
12,932	External Agencies	12,185	12,649	(464)	-
(f) Disabilities Issues Office					
556	Salaries and Employee Benefits	571	572	(1)	-
100	Other Expenditures	75	95	(20)	-
4,886	(g) Community Grants	5,142	5,026	116	-
(h) Social Services Appeal Board					
391	Salaries and Employee Benefits	376	412	(36)	-
42	Other Expenditures	57	63	(6)	-
(i) Legislation and Strategic Policy					
528	Salaries and Employee Benefits	512	485	27	-
17	Other Expenditures	15	75	(60)	12
<b>224,451</b>	<b>Total 09-3</b>	<b>224,161</b>	<b>216,188</b>	<b>7,973</b>	

## EXPENDITURE SUMMARY TABLE

### Department of Families Expenditure Summary

For the fiscal year ended March 31, 2017 with comparative figures for the previous year - \$000s

<b>Estimate 2016/17</b>	<b>Appropriation</b>	<b>Actual 2016/17</b>	<b>Actual 2015/16<sup>a</sup></b>	<b>Increase/ (Decrease)</b>	<b>Exp. No.</b>
<b>09-4 Child and Family Services</b>					
	(a) Strategic Initiatives and Program Support				
2,850	Salaries and Employee Benefits	2,813	2,828	(15)	-
177	Other Expenditures	170	178	(8)	-
484	Aboriginal Justice Inquiry – Child Welfare Initiative	285	505	(220)	13
	(b) Child Protection				
5,298	Salaries and Employee Benefits	5,056	5,194	(138)	-
1,076	Other Expenditures	1,375	1,590	(215)	-
473,814	Authorities and Maintenance of Children	494,685	494,803	(118)	-
<b>483,699</b>	<b>Total 09-4</b>	<b>504,384</b>	<b>505,098</b>	<b>(714)</b>	
<b>09-5 Housing</b>					
The Manitoba Housing and Renewal Corporation					
123,464	(a) Transfer Payments to MHRC	123,655	77,490	46,165	14
3,603	(b) Portable Housing Benefit and Emergency Shelter Assistance	3,412	3,484	(72)	-
<b>127,067</b>	<b>Total 09-5</b>	<b>127,067</b>	<b>80,974</b>	<b>46,093</b>	
<b>2,311</b>	<b>09-6 Costs Related to Capital Assets</b>	<b>2,246</b>	<b>2,583</b>	<b>(337)</b>	<b>-</b>
<b>1,927,625</b>	<b>Total Families</b>	<b>1,959,482</b>	<b>1,823,547</b>	<b>135,935</b>	

1. The variance is primarily due to the departmental reorganization costs.
2. The variance is primarily due to expenditures incurred in 2015/16 by the department formerly known as Housing and Community Development that were transferred to Families and are no longer incurred within the Department of Families in 2016/17.
3. The variance is primarily due to lower than expected operating costs in 2015/16.
4. The variance is primarily due to building renovation and relocation costs, legal and professional fees, and other general operating in 2015/16 that were not incurred in 2016/17.
5. The variance is primarily due to unbudgeted salary costs incurred in 2016/17.
6. The variance is primarily due to an increase in program usage and service costs.
7. The variance is primarily due to a caseload increase of 2,419 cases or 6.3%, plus an increase in the cost per case of \$36.92 or 4.4% in the Employment and Income Assistance (EIA) Program. For the Non-EIA Rent Assist Program expenditures increased \$13,775 primarily due to increased volume and program enhancements.
8. The variance is primarily due to building renovation costs in 2016/17.
9. The variance is primarily due to expenditure management, lower than budgeted costs for competency based assessment contracts and reduced civil legal service costs.
10. The variance is primarily due to higher operating grant costs due to an increase in the number of spaces funded, increases to the operating grant amounts, new wage enhancement funding in 2016/17 for daycares, increased expenditures in the Inclusion Support Program for daycares, and increased costs for principal and interest for school based capital in 2016/17.
11. The variance is primarily due to non-recurring legal and consulting costs in 2015/16.
12. The variance is primarily due to a consulting contract in 2015/16 that was not renewed.
13. The variance is due to a reduced funding requirement as only partial year funds were distributed in 2016/17.
14. The variance is due to an increased transfer payment as planned for in the 2016/17 Estimates resulting from increased debt servicing costs, declining federal funding under the Social Housing Agreement and reduced recoveries primarily related to asset sales in 2015/16.

**NOTES:**

- a) The 2015/16 data has been reorganized to reflect the 2016/17 appropriation structure.

# Department of Families

## Performance Reporting: Measures of Performance or Progress

The following section provides information on key performance measures for the department for the 2016/17 reporting year. All Government of Manitoba departments include performance measures in their Annual Reports which are intended to complement financial results and provide Manitobans with meaningful and useful information about government activities, and their impact on the province and its citizens.

For more information on performance reporting and the Manitoba government, visit <http://www.gov.mb.ca/finance/publications/performance.html>. Your comments on performance measures are valuable to us. You can send comments or questions to [mbperformance@gov.mb.ca](mailto:mbperformance@gov.mb.ca).

What is being measured and using what indicator?	Why is it important to measure this?	Where are we starting from (baseline measurement)?	What is the 2016/17 result (current year) or most recent available data?	What is the trend over time?
Community Living disABILITY Services (CLDS) supports and services - Active caseload of people assisted by CLDS. This includes individuals who received some type of funded service, as well as individuals who received assistance through case management activities.	An increase to this measure demonstrates government's continuing commitment to supporting adults with an intellectual disability with increasing their participation in the community.	Total 4,569 (2006/07)	Total 6,401 (2016/17)	Since 2006/07, the total active caseload has increased by 40.1 per cent.
<b>Comments/Recent Actions/Report Links</b>				
<p>In 2016/17, CLDS supported 6,401 adults with an intellectual disability to safely live and more fully participate as active members of the community.</p> <p>Since 2006/07, individuals funded for Residential Services has increased by 55.2 per cent (from 2,854 to 4,429). There was a 6.4 per cent increase (4,161 to 4,429) in the number of individuals funded for Residential Services in the last year.</p>				

What is being measured and using what indicator?	Why is it important to measure this?	Where are we starting from (baseline measurement)?	What is the 2016/17 result or most recent available data?	What is the trend over time?
Availability of child care – percentage of children age 12 and under for whom there is a regulated child care space.	The availability of regulated child care spaces is a key indicator of how Manitoba is progressing with respect to access to supports for children, families and communities.	<b>Overall</b> Ages 0-12: 12.4 per cent (2000/01)  <b>Preschool</b> Ages 0-5: 21.0 per cent (2000/01)  <b>School-age</b> Ages 6-12: 6.0 per cent (2000/01)	<b>Overall</b> Ages 0-12: 18.5 per cent (2016/17)  <b>Preschool</b> Ages 0-5: 26.5 per cent (2016/17)  <b>School-age</b> Ages 6-12: 11.8 per cent (2016/17)	There has been an increase in this indicator from 2000/01, for all age categories.
<b>Comments/Recent Actions/Report Links</b>				
<p>As at March 31, 2016, there were 34,285 licensed child care spaces in Manitoba; as at March 31, 2017, the number of licensed child care spaces had increased by 1,184 to 35,469.</p> <p>On March 9, 2017, the Manitoba government announced the first components of a new Early Learning and Child Care (ELCC) strategy, which included the Manitoba government's commitment to implement new measures that will increase the efficiency of the licensed child care system by addressing regulatory barriers for operators.</p> <p>The province also committed to \$6.2 million in funding for up to 739 new licensed child care spaces in 15 community-based capital projects.</p> <p>In 2016/17, the Manitoba government continued to work with the federal government and provinces/territories toward finalizing a national framework agreement on ELCC.</p>				

<b>What is being measured and using what indicator?</b>	<b>Why is it important to measure this?</b>	<b>Where are we starting from (baseline measurement)?</b>	<b>What is the 2016/17 result or most recent available data?</b>	<b>What is the trend over time?</b>
Percentage of Manitobans living in low income, as measured by Statistics Canada's Market Basket Measure.	A reduction in this measure means that more Manitobans have the resources they need to reach their full potential and participate more fully in society. Low income is a key measure of poverty and social exclusion.	9.9 per cent (2008)*	12.0 per cent (2015)  Most recent data available.	The low income rate increased by 21.2 per cent between 2008 and 2015.
<b>Comments/Recent Actions/Report Links</b>				
ALL Aboard is Manitoba's poverty reduction and social inclusion strategy. The Manitoba government releases an ALL Aboard annual report each year with information about the formal strategy's progress. To view ALL Aboard annual reports, visit: <a href="http://www.gov.mb.ca/allaboard/resources_publications.html">http://www.gov.mb.ca/allaboard/resources_publications.html</a>				

\* The baseline year (2008) low-income estimate is comparable with the 2014 low-income estimate, as it incorporates the revisions made by Statistics Canada in December 2015 on the Survey of Labour and Income Dynamics (SLID) income data, to be comparable with the new Canadian Income Survey (CIS) data for 2012 and onwards. This also reflects Statistics Canada's revision in July 2016 due to population rebasing, using new population totals based on the 2011 Census.

What is being measured and using what indicator?	Why is it important to measure this?	Where are we starting from (baseline measurement)?	What is the 2016/17 result or most recent available data?	What is the trend over time?
Dependency on income assistance – percentage of the population who is receiving income assistance (excludes First Nations people on reserve) <sup>1</sup> .	A low percentage may show positive results for the provincial economy and government policies.	5.4 per cent (2001/02) <sup>2</sup>	5.4 per cent (2016/17)	The indicator has remained largely unchanged since 2001/02.
<b>Comments/Recent Actions/Report Links</b>				

<sup>1</sup> Source: 2016/17 population data from the Manitoba Health, Seniors and Healthy Living Population Report; 2001/02 population data from the Manitoba Health Population Report and Employment and Income Assistance (EIA) caseload data.

<sup>2</sup> Previous annual reports excluded 2001/02 Municipal Assistance recipients and cited this figure as 5.2 per cent. The figure in this report (5.4 per cent) has been revised to include Municipal Assistance Recipients.



What is being measured and using what indicator?	Why is it important to measure this?	Where are we starting from (baseline measurement)?	What is the 2016/17 result or most recent available data?	What is the trend over time?
<p>The incidence of child welfare cases in which a Child and Family Services (CFS) agency deems it necessary to remove a child, by measuring the number of children in care as a percentage of children in Manitoba ages 17 and under.</p>	<p>The number of children in care, as a percentage of the total child population may indicate the extent to which families are struggling to care and provide safety for their children. It may also be seen as a broad measure of the well-being of children in a community.</p>	<p>1.9 per cent (2000/01)</p>	<p>3.5 per cent (2016/17)<sup>1</sup></p>	<p>The percentage of Manitoba children in care as a proportion of the provincial child population has increased from 1.9 per cent in 2000/01 to 3.5 per cent in 2016/17.</p> <p>There was a slight increase in the percentage of children in care, from 3.4 per cent in 2015/16 to 3.5 per cent in 2016/17<sup>2</sup>.</p>

**Comments/Recent Actions/Report Links**

The issue of children in care in Manitoba is complex, with many driving factors, including an overall increase in provincial population growth, high rates of teen pregnancy, poverty, households in core housing need, children with special medical needs, family violence, addictions, and limited resources and capacity. The number of family service cases, economic conditions, co-occurring factors such as mental health, gang activity, sexual exploitation, unemployment, lack of family and community relations and supports, particularly when moving from rural and northern communities to urban centres, are additional factors that may also affect children in care numbers.

The percentage of Indigenous children in care remained the same as in 2015/16, with 89 per cent of children in care being Indigenous and 11 per cent as non-Indigenous on March 31, 2017.

The child and family services strategic plan will focus on fewer children in care, fewer days in care, community driven prevention services and supporting lifelong connections, to provide better outcomes for children and families in Manitoba.

<sup>1</sup> Calculated using the June 1, 2016 child population data in the [Manitoba Population Report](#), provided by Manitoba Health, Senior and Active Living.

<sup>2</sup> The number of children in care has been revised for comparison purposes to exclude children who were reported to be placed at home with parents, guardians or permanent families in non-paid care. Due to this revision, the 2015/16 percentage has changed from 3.5 per cent (as indicated in the 2015/16 departmental annual report) to 3.4 per cent.

What is being measured and using what indicator?	Why is it important to measure this?	Where are we starting from (baseline measurement)?	What is the 2016/17 result or most recent available data?	What is the trend over time?
<p>Manitoba Households in Core Housing Need<sup>3</sup>.</p> <p>Percentage of Manitoba households in Core Housing Need<sup>4</sup>.</p>	<p>The percentage of Manitoba households in Core Housing Need provides an estimate of the number of Manitoba households not living in, or able to access, adequate, suitable or affordable housing.</p>	<p><b>All households</b> 14.7 per cent (1996)</p> <p><b>Lone Parents</b> 36.2 per cent (1996)</p> <p><b>Aboriginal</b> 34.0 per cent (1996)</p> <p><b>Seniors</b> 16.3 per cent (1996)</p>	<p><b>All households</b> 10.3 per cent (2011)<sup>5</sup></p> <p><b>Lone Parents</b> 26.1 per cent (2011)</p> <p><b>Aboriginal</b> 18.6 per cent (2011)</p> <p><b>Seniors</b> 9.5 cent (2011)</p>	<p>The percentage of Manitoba households in Core Housing Need has declined since the baseline year:</p> <p>1996: 14.7 per cent 2001: 11.6 per cent 2006: 11.3 per cent 2011: 10.3 per cent</p> <p>In 2011, Manitoba's Core Housing Need rate was 10.3 per cent and therefore below the national average of 12.5 per cent.</p>

**Comments/Recent Actions/Report Links**

In 2016/17, The Manitoba Housing and Renewal Corporation (MHRC) owned and operated 14,000 housing units and provided subsidy and support to a further 21,100 units (including 4,200 personal care home beds) across the province.

In 2016/17, MHRC completed construction of 140 social housing units and 258 affordable housing units; construction was underway on 48 social housing units and 49 affordable housing units.

In 2016/17, MHRC committed funds to rental property owners, homeowners and operators of emergency shelters to support development or improve the condition of 446 units through secondary suite and renovation and repair programs.

In 2016/17, 2,275 units were eligible for subsidy under MHRC's Social and Affordable Rent Supplement Programs, to assist low to moderate income households in accessing affordable rental housing in the private market.

<sup>3</sup> A household is said to be in Core Housing Need (CHN) if its home is in need of major repair (adequacy standard), does not have enough bedrooms for the size and makeup of the household (suitability standard), or costs 30 per cent or more of household income (affordability standard), and an alternate, local housing unit that meets the adequacy and suitability standards costs 30 per cent or more of household income.

<sup>4</sup> Source: Canada Mortgage and Housing Corporation.

<sup>5</sup> Statistics Canada 2016 Core Housing Need data is anticipated for release in late 2017.

What is being measured and using what indicator?	Why is it important to measure this?	Where are we starting from (baseline measurement)?	What is the 2016/17 result or most recent available data?	What is the trend over time?
<p>Sustaining and improving existing social and affordable housing stock.</p> <p>Number of social housing units renovated and benefiting from improvements within The Manitoba Housing and Renewal Corporation (MHRC) owned portfolio.</p>	<p>Improves quality of units and condition of properties, and supports a more efficient use of the housing portfolio.</p>	<p><u>2014/15</u></p> <p>Number of individual units renovated: 1,589.</p> <p>Number of units benefitting from major renovations to properties: 3,555.</p>	<p><u>2016/17</u></p> <p>Number of individual units renovated: 515</p> <p>Number of units benefitting from major renovations to properties: 2,805</p>	<p>A <i>cumulative</i> increase to the proportion of renovated units and properties within the MHRC owned portfolio.</p>
<p><b>Comments/Recent Actions/Report Links</b></p>				
<p>MHRC's capital improvement program improves the quality of life for tenants, sustains delivery of MHRC rental programs, demonstrates a commitment to being a good neighbour, and provides employment opportunities and economic spinoffs within the construction industry.</p>				

What is being measured and using what indicator?	Why is it important to measure this?	Where are we starting from (baseline measurement)?	What is the 2016/17 result or most recent available data?	What is the trend over time?
<p>Improving opportunities for affordable homeownership.</p> <p>Number of households attaining homeownership through The Manitoba Housing and Renewal Corporations' (MHRC) Rural Homeownership program.</p>	<p>Homeownership provides individuals and families stability and the opportunity to build equity.</p>	<p><u>2012/13</u></p> <p>Number of new homeownership opportunities created through the Rural Home Ownership Program: 19</p>	<p><u>2016/17</u></p> <p>Number of new homeownership opportunities created through the Rural Home Ownership Program: 11</p>	<p>Each year, affordable housing units are made available for purchase by low to moderate income individuals and families.</p>
<p><b>Comments/Recent Actions/Report Links</b></p>				
<p>MHRC's Rural Homeownership Program (RHP) provides financial assistance for low to moderate-income families to purchase single and semi-detached homes in selected rural communities at a fair market value. As at March 31, 2017, a cumulative total of 78 properties had been sold under this program (13 of these to MHRC tenants).</p> <p>In addition to the RHP, MHRC provides funding to organizations such as Habitat for Humanity and Manitoba Tipi Matawa to support their affordable homeownership programs. In 2016/17, MHRC released The Creating Opportunities for Homeownership request for proposals. Three submissions were selected and proponents are expected to create 51 new affordable homeownership opportunities.</p>				

What is being measured and using what indicator?	Why is it important to measure this?	Where are we starting from (baseline measurement)?	What is the 2016/17 result or most recent available data?	What is the trend over time?
<p>The percentage of agencies funded by the Department that submitted annual budgets as per financial reporting requirements.</p> <p>The percentage of agencies funded by the Department that submitted prior year audited financial statements as per financial reporting requirements.</p> <p>The percentage of agencies funded by the Department that submitted all prior year fiscal reports of the financial reporting requirements. (*new indicator – data obtained in 2016/17 will be used as a baseline measurement).</p>	<p>Complete, accurate and current financial data is critical to ensure that provincial funds are being spent for the purposes granted.</p> <p>Financial data is also critical to identify funding issues, mitigate potential financial risks with publicly funded agencies in a timely manner, and work towards financial sustainability.</p>	<p><u>2013/14</u> Percentage of agencies submitting annual budgets: 67.2 per cent.</p> <p><u>2013/14:</u> Percentage of agencies submitting prior year audited financial statements: 46.0 per cent.</p> <p><u>2016/17:</u> Percentage of agencies submitting all prior year fiscal reports of the financial reporting requirements: 86.0 per cent.</p>	<p><u>2016/17</u> Percentage of agencies submitting annual budgets: 91.8 per cent.</p> <p><u>2016/17:</u> Percentage of agencies submitting prior year audited financial statements: 91.5 per cent.</p> <p><u>2016/17:</u> Percentage of agencies submitting all prior year fiscal reports of the financial reporting requirements: 86.0 per cent.</p>	<p>The percentage of agencies submitting annual budgets increased by 24.6 per cent from 2013/14 to 2016/17.</p> <p>The percentage of agencies submitting prior year audited financial statements increased by 45.5 per cent from 2013/14 to 2016/17.</p> <p>No trend available yet; data obtained in 2016/17 will be used as a baseline measurement.</p>
<b>Comments/Recent Actions/Report Links</b>				
<p>The Department’s Agency Accountability and Support Unit monitors departmentally funded agencies’ financial performance and ensures that agencies are operating under a clear and effective accountability framework.</p>				



## The Public Interest Disclosure (Whistleblower Protection) Act

The Public Interest Disclosure (Whistleblower Protection) Act came into effect in April 2007. This law gives employees a clear process for disclosing concerns about significant and serious matters (wrongdoing) in the Manitoba public service, and strengthens protection from reprisal. The Act builds on protections already in place under other statutes, as well as collective bargaining rights, policies, practices and processes in the Manitoba public service.

Wrongdoing under the Act may be: contravention of federal or provincial legislation; an act or omission that endangers public safety, public health or the environment; gross mismanagement; or, knowingly directing or counselling a person to commit a wrongdoing. The Act is not intended to deal with routine operational or administrative matters.

A disclosure made by an employee in good faith, in accordance with the Act, and with a reasonable belief that wrongdoing has been or is about to be committed, is considered to be a disclosure under the Act, whether or not the subject matter constitutes wrongdoing. All disclosures receive careful and thorough review to determine if action is required under the Act, and must be reported in a department's annual report in accordance with Section 18 of the Act.

The following is a summary of disclosures received by Manitoba Families for fiscal year 2016/17:

<b>Information Required Annually (per Section 18 of The Act)</b>	<b>Fiscal Year 2016/17</b>
The number of disclosures received, and the number acted on and not acted on. <i>Subsection 18(2)(a)</i>	<b>2</b>
The number of investigations commenced as a result of a disclosure. <i>Subsection 18(2)(b)</i>	<b>NIL</b>
In the case of an investigation that results in a finding of wrongdoing, a description of the wrongdoing and any recommendations or corrective actions taken in relation to the wrongdoing, or the reasons why no corrective action was taken. <i>Subsection 18(2)(c)</i>	<b>NIL</b>





### Sustainable Development

The department is committed to the principles and guidelines set out in The Sustainable Development Act, and strives to develop strategies and policies that promote a culture of sustainability.

Activities that occurred in 2016/17 are:

- The Sustainability Committee expanded its membership department-wide. On-going Committee activities include composting; battery and cell phone recycling; and the purchase of eco-friendly supplies. The committee assisted in the renovation of 114 Garry by implementing a sustainable water system; assessed bike storage options for staff located in downtown Winnipeg; and researched paper reduction initiatives for the department.
- The Early Learning and Child Care (ELCC) Program ensured that ELCC funded construction projects met the requirements of the Manitoba Green Building Program to be eligible to receive a capital grant. Further, the ELCC Program encouraged the child care sector to form as many community and/or school partnerships as possible to enhance community strength and take advantage of economies of scale.
- The Manitoba Housing and Renewal Corporation (MHRC) continued several energy management activities such as the use of products and construction methods that meet current energy codes, thermal imaging, window testing, and blower-door testing to check for air leakage and power usage analysis through energy audits on buildings. Energy Use Index data is used to target poorly performing buildings for capital upgrades.
- MHRC worked with the Accommodation Services Division of Manitoba Finance and Manitoba Hydro on the development and implementation of criteria for the Green Building Policy that will apply to residential buildings, to improve energy performance and environmental sustainability.
- In partnership with Accommodation Services and Manitoba Hydro, MHRC finalized *The Residential Green Building and Major Renovation Guidelines* that complements the Green Building Policy. In 2016/17, MHRC continued piloting these guidelines on select construction projects to help evaluate the effective integration of the requirements into MHRC's processes and procedures.
- MHRC continued its multi-year testing program to detect and mitigate radon levels above Health Canada guidelines. Geographic areas known to have higher radon levels are prioritized for testing. Qualified contractors mitigate and re-test if elevated radon levels are present.
- The department continued to use the Waste Stream Services recycling program in most of its buildings across the province.

- The Manitoba Developmental Centre's award-winning recycling program collected and processed more than 27 metric-tonnes of recyclable materials.
- MHRC continued to encourage tenants to recycle and promoted recycling in major renovation projects, where possible, by contracting with organizations that recycle major appliances and other materials.
- The department continued to purchase "green" products and recycled materials when available. This includes recycled photocopy paper, environmentally friendly cleaning products and soap with EcoLogo certification.
- Department staff continued to use web-conferencing and virtual meetings as a regular business practice to reduce the amount of travel time for meetings and share information with staff in the rural and northern regions.
- The department participated in the annual Commuter Challenge, a Canada-wide event. Department staff registered to take part in the event, logging their kilometers, saving fuel and avoiding greenhouse gas emissions.

## THE ADULT ABUSE REGISTRY COMMITTEE – ANNUAL REPORT

### JURISDICTION OF THE ADULT ABUSE REGISTRY COMMITTEE

The Adult Abuse Registry Committee (the Committee) was established by The Adult Abuse Registry Act (AARA) on January 15, 2013, with the purpose of reviewing reports of abuse or neglect of specified adults for potential referral to the Adult Abuse Registry. For the purposes of the AARA, a “specified adult” means a vulnerable person as defined under The Vulnerable Person Living with a Mental Disability Act (VPA) or a patient as defined under The Protection for Persons in Care Act (PPCA). The Committee receives reports from designated officers under either the VPA or the PPCA.

The Committee reports directly to the Minister of Families.

### BOARD MEMBERSHIP

As of March 31, 2017, the Committee consisted of 16 members who were appointed by the Lieutenant Governor in Council for a term of up to three years, which may be renewed.

The AARA provides that “to be eligible to be appointed as a member of the committee, a person must

- (a) in the opinion of the Lieutenant Governor in Council, be knowledgeable about abuse and neglect and the need to protect persons from abuse and neglect;
- (b) not be an employee under the control of the responsible minister or a minister responsible for a designated Act; and
- (c) meet any other criteria specified in the regulations.”

The AAR Regulation stipulates that Committee membership is to be made up of:

- (a) law enforcement officers;
- (b) lawyers;
- (c) health professionals;
- (d) persons with experience in providing care or services to specified adults; and
- (e) other persons who the Lieutenant Governor in Council considers appropriate.

Staff that support the activities of the Committee are employed by the Department of Families.

**Committee Appointees as of March 31, 2017:**

- Chair:** John Leggat
- Vice-Chair:** Janet Forbes
- Members:** Daniel Dutchin  
Janice Epp  
Irvin (“Issie”) Frost  
Sheila Holden  
Valerie Kellberg  
Craig Murray  
John Myers  
Lana Penner  
Deputy Chief Gord Perrier  
Steve Peltier  
Glen Reid  
Debra Roach  
Kim Sharman  
Cynthia Winram

**SUMMARY OF REPORTS SUBMITTED BY DESIGNATED OFFICERS**

<b>SUMMARY OF COMMITTEE ACTIVITY</b>		
<b>FISCAL YEAR</b>	<b>REFERRALS MADE TO THE COMMITTEE FOR REVIEW</b>	<b>REPORTS FORWARDED BY THE COMMITTEE FOR ENTRY ONTO THE REGISTRY<sup>3</sup></b>
2014/15	28 <sup>1</sup>	9
2015/16	15 <sup>2</sup>	5 <sup>2</sup>
2016/17	10	6

<sup>1</sup> 2014/15 figures include referrals starting from January 2013 when the Registry was established.

<sup>2</sup> New tracking method is being used to count the number of alleged offenders; some referrals have multiple offenders.

<sup>3</sup> There are two ways in which a name may be entered on to the Registry: if the Committee forms an opinion that a person has abused or neglected a specified adult as per the definition under the VPA or PPCA, or if a person has been found, or plead guilty, to a criminal offence involving the abuse or neglect of a specified adult as a result of a court hearing. The following chart provides a detailed breakdown.

**THE ADULT ABUSE REGISTRY REGISTRAR – ANNUAL REPORT**

The Adult Abuse Registry (AAR) is a database that records the identity of individuals who have been found to have abused or neglected a vulnerable adult defined under The Vulnerable Person Living with a Mental Disability Act (VPA) or a patient defined under The Protection for Persons in Care Act (PPCA). The purpose of the AAR is to allow employers to screen potential employees and volunteers who want to work directly with either of these populations.

<b>ADULT ABUSE REGISTRY – STATISTICAL REPORT</b>				
		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Number of Checks		25,252	27,733	26,675
Number of Registrations <sup>1</sup>	Forwarded by the Committee	9	5	6
	Forwarded from the courts	--	2	7

<sup>1</sup> There are two ways in which a name may be entered on to the Registry: if the Committee forms an opinion that a person has abused or neglected a specified adult as per the definition under the VPA or PPCA, or if a person has been found, or plead guilty, to a criminal offence involving the abuse or neglect of a specified adult as a result of a court hearing.



### COOPERATIVE HOUSING STRATEGY ACTIVITY REPORTING

The Cooperative Housing Strategy Act was enacted in June 2014 and commits the Manitoba Government to having a cooperative housing strategy that promotes, stimulates and sustains cooperative housing in Manitoba.

Manitoba's Strategy sets forth a vision that more individuals and families will choose to live cooperatively in Manitoba as cooperative housing becomes a more widely known housing option and a greater variety of cooperative housing financial models are established. This vision is broadly supported by three strategic goals:

1. Foster a supportive policy, legislative, program, funding and financing environment for housing cooperatives.
2. Develop greater awareness and understanding of cooperative housing models.
3. Improve infrastructure, services and capacity building opportunities for housing cooperatives.

#### **MHRC's activities undertaken in 2016/17 under the Cooperative Housing Strategy:**

- Finalized research results on a project analyzing best practices and cost-effective tools to promote cooperative housing projects, using a variety of non-profit, limited and full-equity models.
- Provided capital funding to two new housing cooperatives targeting to low- to moderate-income seniors and families. In 2016/17, construction began on 2105 Brandon Avenue in Brandon and the Old Grace Housing Co-operative in Winnipeg.
- Continued intensive engagement with housing cooperatives facing expiring operating agreements to position them for long-term success, by working closely with their management and volunteer boards to develop sustainable business and capital planning strategies.
- Released a request for proposals in November 2016 for more than \$19 million in renovation funding for non-profit housing providers. Successful proponents were announced in spring 2017; eight housing cooperatives were approved for capital upgrade funding worth nearly \$5 million. This will significantly contribute to addressing capital needs in advance of operating agreement expiry, and better position the sector for long-term sustainability.
- Continued to work with the Manitoba Non-Profit Housing Association (MNPHA) to ensure that training sessions and other workshop events are relevant to, and meet the capacity development needs of, housing cooperatives.
- Supported housing cooperative sector training through a multi-year Memorandum of Understanding (MOU) with the Co-operative Housing Federation of Canada, to promote a long-term, healthy and soundly-managed cooperative housing sector.





**The Manitoba Housing and Renewal Corporation  
FINANCIAL STATEMENTS  
FOR THE YEAR ENDING  
MARCH 31, 2017**





## Independent Auditor's Report

To the Legislative Assembly of Manitoba  
To the Board of Directors of The Manitoba Housing and Renewal Corporation

We have audited the accompanying financial statements of The Manitoba Housing and Renewal Corporation, which comprise of the statement of financial position as at March 31, 2017, and the statements of operations, changes in net assets, and cash flows for the year then ended, and a summary of significant accounting policies and other explanatory information.

### Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with Canadian public sector accounting standards and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

### Auditor's Responsibility

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

### Opinion

In our opinion, the financial statements present fairly, in all material respects, the financial position of The Manitoba Housing and Renewal Corporation as at March 31, 2017, and the results of its operations and its cash flows for the year then ended in accordance with Canadian public sector accounting standards.

*Office of the Auditor General*

Office of the Auditor General  
August 10, 2017  
Winnipeg, Manitoba

# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Statement of Financial Position

Year ended March 31, 2017, with comparative figures for 2016

	2017	2016
<b>Assets</b>		
Current assets:		
Cash and cash equivalents (note 3)	\$ 49,296,481	\$ 54,384,596
Accounts receivable (note 4)	87,056,638	24,942,399
Prepaid expenses	1,628,627	1,382,947
Current portion of loans and mortgages receivable (note 5)	8,455,606	8,272,007
	<u>146,437,352</u>	<u>88,981,949</u>
Other long-term receivables (note 4)	21,982,150	23,367,512
Loans and mortgages receivable (note 5)	93,631,215	103,188,002
Land inventory (note 6)	59,806,187	74,225,685
Capital assets (note 8)	814,570,702	742,993,713
	<u>\$ 1,136,427,606</u>	<u>\$ 1,032,756,861</u>
<b>Liabilities, Deferred Contributions and Net Assets</b>		
Current liabilities:		
Accounts payable and accrued liabilities	\$ 52,914,591	\$ 57,016,730
Current portion of long-term debt (note 9)	57,268,725	52,115,475
	<u>110,183,316</u>	<u>109,132,205</u>
Long-term debt (note 9)	1,048,434,256	1,022,929,099
Other long-term liabilities (note 10)	14,800,419	14,680,263
Deferred revenue (note 11)	7,667,564	11,527,071
Deferred contributions: (note 12)		
Expenses of future periods	8,266,877	8,230,684
Capital assets	22,717,179	20,177,478
Funds held for third party expenses	51,729,465	8,571,853
Housing Development and Rehabilitation Fund	4,741,149	734,208
	<u>87,454,670</u>	<u>37,714,223</u>
Net assets:		
Unrestricted	(132,112,619)	(163,226,000)
Contingencies (note 24)		
Commitments (note 26)		
Guarantees (note 27)		
	<u>\$ 1,136,427,606</u>	<u>\$ 1,032,756,861</u>

See accompanying notes to financial statements

On behalf of the Board:

Director

Director

# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Statement of Operations

Year ended March 31, 2017, with comparative figures for 2016

	2017	2016
Revenue:		
Grants from the Province of Manitoba (note 13)	\$ 127,135,829	\$ 80,129,455
Contributed services (note 14)	794,000	2,360,800
Rental revenue (note 15)	79,286,188	79,694,089
Other government contributions (note 16)	59,931,183	61,897,090
Housing Development and Rehabilitation Fund (note 12)	11,153,223	19,734,766
Recoveries related to advance agreement (note 17)	1,559,333	1,943,423
Amortization of deferred contributions (note 12)	924,191	925,878
	280,783,947	246,685,501
Interest:		
Loans and mortgages	8,776,054	9,478,927
Bank and other	267,535	261,320
	9,043,589	9,740,247
Sales of land:		
Waverley West (note 12)	31,524,043	30,919,335
Other land holdings	20,000,000	1,926,000
	51,524,043	32,845,335
Gain on disposal of capital assets	1,070,796	2,493,865
Other	3,852,678	1,923,167
<b>Total revenue</b>	<b>346,275,053</b>	<b>293,688,115</b>
Expenses:		
Housing operations - excluding amortization and interest (note 15)	129,242,227	129,466,928
Housing operations amortization (note 15)	40,335,377	35,826,507
Housing operations interest (note 15)	33,485,229	31,059,789
Rental subsidies (note 18)	39,785,555	38,816,894
Grants and subsidies (note 19)	4,923,914	5,056,892
Interest expense	9,950,075	10,730,325
Administrative services	3,702,400	4,380,700
Provision for loss and write downs	546,625	15,450
Cost of land sales - joint venture (note 7)	-	143,248
Cost of land sales - Waverley West (note 12)	31,524,043	30,919,335
Cost of land sales - other land holdings	3,024,013	483,262
Housing program supports (note 20)	16,505,910	17,294,229
Pension (note 21)	(26,003)	(944,252)
Expenses related to advance agreement (note 17)	1,559,333	1,943,423
Other amortization	157,988	177,378
Other	544,986	557,414
	315,261,672	305,927,522
<b>Excess (deficiency) of revenue over expenses</b>	<b>\$ 31,013,381</b>	<b>\$ (12,239,407)</b>

See accompanying notes to financial statements

# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Statement of Changes in Net Assets

Year ended March 31, 2017, with comparative figures for 2016

	2017	2016
Net assets, beginning of year	\$ (163,226,000)	\$ (150,986,593)
Excess (deficiency) of revenue over expenses	31,013,381	(12,239,407)
Contributed land (note 25)	100,000	-
Net assets, end of year	\$ (132,112,619)	\$ (163,226,000)

See accompanying notes to financial statements

# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Statement of Cash Flows

Year ended March 31, 2017, with comparative figures for 2016

	2017	2016
Operating activities:		
Excess (deficiency) of revenue over expenses	\$ 31,013,381	\$ (12,239,407)
Non-cash changes in operations:		
Amortization of capital assets	40,335,377	35,826,507
Amortization of other capital assets	157,988	177,378
Amortization of deferred contributions related to capital assets	(924,191)	(925,878)
Provision for loss and write downs	546,625	15,450
Gain on disposal of capital assets	(1,070,796)	(2,493,865)
Change in non-cash working capital:		
Accounts receivable	(62,114,239)	2,269,882
Prepaid expenses	(245,680)	3,216,347
Other long-term receivables	1,385,362	5,049,511
Land inventory	14,419,498	(3,490,262)
Accounts payable and accrued liabilities	(4,102,139)	4,310,781
Other long-term liabilities	120,156	(534,622)
Net increase/(decrease) in deferred revenue	(3,859,507)	306,837
Net increase in deferred contributions related to expenses of future periods	36,192	37,240
Net increase/(decrease) in deferred contributions related to Housing Development and Rehabilitation Fund	4,006,941	(10,660,263)
Net increase/(decrease) in deferred contributions related to funds held for third party expenses	43,157,612	(4,508,592)
	62,862,580	16,357,044
Capital activities:		
Net increase in deferred contributions related to capital assets	3,463,892	1,289,422
Proceeds from disposal of land	15,100	-
Proceeds from disposal of capital assets	2,144,971	8,711,241
Purchase of capital assets	(113,059,627)	(164,234,384)
	(107,435,664)	(154,233,721)
Investing activities:		
Additions to loans and mortgages receivable	(445,604)	(7,014,913)
Proceeds from repayment of loans and mortgages receivable	9,272,168	8,372,674
	8,826,564	1,357,761
Financing activities:		
Repayment of long-term debt	(220,217,065)	(225,680,569)
Proceeds from long-term debt	250,875,470	342,775,129
	30,658,405	117,094,560
Net decrease in cash	(5,088,115)	(19,424,356)
Cash and cash equivalents, beginning of year	54,384,596	73,808,952
Cash and cash equivalents, end of year	\$ 49,296,481	\$ 54,384,596

See accompanying notes to financial statements

# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Notes to Financial Statements

Year ended March 31, 2017

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### 1. General

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 objectives 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.

MHRC is economically dependent on the Government of the Province of Manitoba.

### 2. Significant accounting policies

#### a) Basis of presentation

These financial statements are prepared in accordance with Canadian public sector accounting standards including PS 4200 series for government not-for-profit organizations.

#### b) Revenue recognition

MHRC follows the deferral method of accounting for contributions. Under the deferral method of accounting for contributions, restricted contributions related to expenses of future periods are deferred and recognized as revenue in the period in which the related expenses are incurred. Contributions restricted for the purchase of capital assets are deferred and amortized into revenue on a straight-line basis at a rate corresponding with the amortization rate for the related capital assets.

Unrestricted contributions are recognized as revenue when received or receivable if the amount to be received can be reasonably estimated and collection is reasonably assured.

Rental revenue is recognized in the fiscal period during which the service is provided.

Land sales are recognized in the period in which the ownership is transferred, except for the profit component associated with land development revenue. Land development profits are restricted as to the use by Legislation approved by the Province of Manitoba and therefore revenue recognition is deferred until the profits are used to support eligible expenditures (note 12).

Interest is recognized on an accrual basis in the fiscal period in which it is earned.

#### c) Cash and cash equivalents

Cash and cash equivalents include cash on hand and balances with banks.

#### d) Financial instruments

Financial instruments are recorded at fair value or exchange amount on initial recognition. Derivative instruments and equity instruments that are quoted in an active market are subsequently measured at fair value. All other financial instruments are subsequently measured at cost or amortized cost using the effective interest method, unless management has elected to carry a group of financial instruments at fair value in accordance with its risk management or investment strategy. MHRC has not elected to carry any such group of financial instruments at fair value.

All financial assets are assessed for impairment on an annual basis. When a decline is determined to be other than temporary, the amount of the loss is reported in the statement of operations.

Transaction costs incurred on the acquisition of financial instruments measured subsequently at fair value are expensed as incurred. All other financial instruments are adjusted by transaction costs incurred on acquisition and financing costs. These costs are amortized using the effective interest method.



# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Notes to Financial Statements

Year ended March 31, 2017

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### 2. Significant accounting policies (continued)

#### e) Loans and mortgages receivable

MHRC 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 MHRC's historical loss experience on similar loans or the appraised value of the project financed by the loan or mortgage.

Specific allowances are established for individual loans and mortgages for which the estimated realizable amount is less than the carrying value. MHRC does not provide an additional non-specific, general provision for loan impairment. MHRC'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.

Loan forgiveness for forgivable loans is approved in accordance with the terms of the loan agreements. MHRC 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, MHRC records the annual forgiveness by reducing both the forgivable loan and the accompanying valuation allowance. Any Federal Government contributions towards forgivable loans are recorded as revenue as loans are disbursed.

#### f) Capital assets

Purchased capital assets are recorded at cost. Contributed capital assets are recorded at fair value at the date of contribution. Construction in progress is transferred to the appropriate capital asset category when the project is completed and the asset is placed in service at which time, amortization commences. Cost includes direct construction costs, land acquisition costs and interest and other related carrying charges incurred during the period of construction. Repairs and maintenance costs are charged to expense. Betterments which extend or improve the life of an asset are capitalized. When a capital asset no longer contributes to MHRC's ability to provide services, its carrying amount is written down to its residual value. Amortization is provided on a straight-line basis at the following rates:

Asset	Rate
Buildings	25 and 40 years
Building improvements	15 years
Leasehold improvements	Over the lease term
Computer - major application	15 years
Computer software - other	4 years
Computer system - hardware	4 years
Furniture and equipment	8 years

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#### g) Land inventory

Land under development includes the value of land and all costs directly related to the land improvement. Development costs include, but are not limited to, site preparation, architectural, engineering, surveying, fencing, landscaping and infrastructure for electrical, roads and underground works.

Land held for future development or sale is valued at the lower of cost or appraised value adjusted for estimated disposition costs. Cost includes the original purchase price and related acquisition costs.

#### h) Interest in joint ventures

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

# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Notes to Financial Statements

Year ended March 31, 2017

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### 2. Significant accounting policies (continued)

#### i) Employee future benefits

MHRC accrues its obligations under the defined benefit plans as the employees render the services necessary to earn the pension, severance, compensated absences and other retirement benefits. The actuarial determination of the accrued benefit obligations for pensions and other retirement benefits uses the projected benefit method prorated on service (which incorporates management's best estimate of future salary levels, other cost escalation, retirement ages of employees and other actuarial factors).

Actuarial gains/(losses) on plan assets arise from the difference between the actual return on plan assets for a period and the expected return on plan assets, if applicable, for that period. Actuarial gains/(losses) on the accrued benefit obligation arise from differences between actual and expected experience and from changes in the actuarial assumptions used to determine the accrued benefit obligation. The net accumulated actuarial gains/(losses) are amortized over the expected average remaining service life (EARSLS) of active employees. The average remaining service period of the active employees covered by the pension plan is 10 years (2016 - 11 years).

Past service costs arising from plan amendments are recognized immediately in the period the plan amendments occur.

Current service contributions for Direct Managed employees are recognized as operating expenses.

#### j) Contributed services

Under an agreement entered into between MHRC and the Province of Manitoba in 1984, the Departments of the Province of Manitoba provide administrative services to MHRC at no cost. The value of these contributed and administrative services is recorded as revenue and expenses.

#### k) Use of estimates

The preparation of financial statements requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities, the disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues and expenses during the year. Significant items subject to such estimates and assumptions include the carrying amount of capital assets, accounts receivable, loans and mortgages receivable, accrued liabilities, and other long-term liabilities. Actual results could differ from those estimates.

# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Notes to Financial Statements

Year ended March 31, 2017

### 3. Cash and cash equivalents

	2017	2016
Bank	\$ 41,022,006	\$ 46,146,287
Risk Reserve related to Social Housing Agreement	8,266,876	8,230,684
Petty cash	7,599	7,625
	<u>\$ 49,296,481</u>	<u>\$ 54,384,596</u>

### 4. Accounts receivable

	2017	2016
Current accounts receivable:		
Canada Mortgage and Housing Corporation	\$ 63,162,466	\$ 7,173,594
Government of the Province of Manitoba and its agencies	872,208	1,375,028
Rent receivables - net of allowance of \$6,973,202 (2016 - \$7,098,709)	3,085,325	3,078,077
Accrued interest on loans and mortgages receivable	307,761	244,757
City of Winnipeg	774,650	820,436
Other - net of allowance of \$24,555 (2016 - \$16,213)	18,854,228	12,250,507
	<u>\$ 87,056,638</u>	<u>\$ 24,942,399</u>

	2017	2016
Other long-term receivables:		
Government of the Province of Manitoba:		
Pension recoverable (note 21)	\$ 8,687,238	\$ 8,713,241
Severance benefits (note 22)	1,446,105	1,446,105
	<u>10,133,343</u>	<u>10,159,346</u>
Securities for Waverley West installation of services - City of Winnipeg	11,848,807	10,200,008
Other long-term receivables	-	3,008,158
	<u>\$ 21,982,150</u>	<u>\$ 23,367,512</u>

# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Notes to Financial Statements

Year ended March 31, 2017

### 5. Loans and mortgages receivable

#### a) Composition of loans and mortgages receivable

	2017	2016
Federal/Provincial Housing Programs:		
Private Non-Profit Housing	\$ 63,226,284	\$ 68,527,912
Rural and Native Housing	121,077	207,728
Urban Native Housing	9,227,819	10,295,304
	<u>72,575,180</u>	<u>79,030,944</u>
Market Rental Programs:		
Co-operative HomeStart	4,603,262	4,907,510
Co-operative Index Linked	941,822	1,763,876
	<u>5,545,084</u>	<u>6,671,386</u>
Other Programs:		
Community Residences	1,131,965	1,303,691
Homeowner Rehabilitation	18,893	26,012
Affordable Rental Housing	18,035,288	17,983,636
Other	8,230,098	9,384,633
	<u>27,416,244</u>	<u>28,697,972</u>
	105,536,508	114,400,302
Less - allowance for loan impairment	(3,449,687)	(2,940,293)
Subtotal repayable loans and mortgages receivable	102,086,821	111,460,009
Forgivable loans	269,319,527	255,685,314
	<u>371,406,348</u>	<u>367,145,322</u>
Less - forgivable loans asset valuation allowance	(269,319,527)	(255,685,314)
Loans and mortgages receivable	<u>\$ 102,086,821</u>	<u>\$ 111,460,009</u>
Current portion of loans and mortgages receivable	\$ 8,455,606	\$ 8,272,007
Long-term portion of loans and mortgages receivable	93,631,215	103,188,002
Loans and mortgages receivable	<u>\$ 102,086,821</u>	<u>\$ 111,460,009</u>

Loans and mortgages receivable bear interest at various rates between 0% and 14.25% (2016 - 0% and 14.25%) with maturities at various dates to 2053.

The loans and mortgages receivable for Federal/Provincial Housing Programs, Market Rental Programs, Community Residences and Affordable Rental Housing are secured by a mortgage on the underlying property.

Principal repayments on the loans and mortgages maturing in the next five years are estimated as follows:

2018	\$ 8,455,606
2019	8,509,122
2020	8,771,207
2021	9,249,656
2022	9,606,441
Thereafter	60,944,476
	<u>\$ 105,536,508</u>

#### b) Allowance for loan impairment

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

	2017	2016
Other programs	\$ 3,449,686	\$ 2,940,293
	<u>\$ 3,449,686</u>	<u>\$ 2,940,293</u>

# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Notes to Financial Statements

Year ended March 31, 2017

### 6. Land inventory

	2017	2016
Land under development	\$ 59,057,563	\$ 73,462,272
Future development or sale	748,624	763,413
	<b>\$ 59,806,187</b>	<b>\$ 74,225,685</b>

### 7. Joint venture

MHRC contributed 179 acres of land, at appraised value, to a joint venture with Ladco Company Limited on May 11, 1989. The joint venture activities include the servicing, development and sale of approximately 476 acres of land in the City of Winnipeg, Manitoba.

Joint venture profits are recorded to deferred contributions - Housing Development and Rehabilitation Fund (HDRF) until such time as the profits are required for applicable expenditures. The amount of increase in 2017 from the joint venture profit was \$149,207 (2016 - \$143,248 decrease).

The following is a summary of MHRC's pro rata share at 37.60% of the assets, liabilities, revenues and expenses of the Ladco Company Limited joint venture.

	2017	2016
Current assets:		
Cash	\$ 772,290	\$ 776,871
Prepaid expenses	4,111	5,140
Accounts receivable from land sales	175	108
	<b>776,576</b>	<b>782,119</b>
Long-term assets:		
Development costs to complete	(180,634)	(335,335)
	<b>\$ 595,942</b>	<b>\$ 446,784</b>
Current liabilities:		
Accounts payable and accrued liabilities	\$ 2,250	\$ 2,299
Net assets	593,692	444,485
	<b>\$ 595,942</b>	<b>\$ 446,784</b>

	2017	2016
Sales of land	\$ -	\$ -
Cost of land sales	(154,700)	141,938
Gross margin	154,700	(141,938)
Expenses	5,493	1,310
Excess (deficiency) of revenue over expenses	<b>\$ 149,207</b>	<b>\$ (143,248)</b>

# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Notes to Financial Statements

Year ended March 31, 2017

### 8. Capital assets

	2017	2016
Land	\$ 32,465,024	\$ 32,041,809
Buildings and improvements	1,121,644,992	1,013,778,916
Less - accumulated amortization	(514,093,246)	(477,088,296)
Buildings - net book value	607,551,746	536,690,620
Under construction	167,063,250	168,113,748
<b>Total land and buildings</b>	<b>807,080,020</b>	<b>736,846,177</b>
Other assets	10,156,739	8,462,507
Less - accumulated amortization	(2,666,057)	(2,314,971)
Other assets - net book value	7,490,682	6,147,536
<b>Net book value</b>	<b>\$ 814,570,702</b>	<b>\$ 742,993,713</b>

MHRC has capitalized \$1,921,257 (2016 - \$2,432,466) of interest during 2017 to construction in progress.

### 9. Long-term debt

	2017	2016
Government of the Province of Manitoba:		
Advances, interest only payments until construction is complete, at which point it is converted into long-term advances. The interest rate as at March 31, 2017 was 1.95% (2016 - 1.95%).	\$ 266,374,473	\$ 304,071,170
Long-term advances, at interest rates from 2.63% to 11.32% (2016 - 2.63% to 13.38%) maturing at various dates to 2055 and requiring annual principal and interest payments of \$81,997,952 (2016 - \$75,903,607).	742,734,701	666,113,775
Canada Mortgage and Housing Corporation:		
Long-term advances, at interest rates from 5.67% to 5.93% (2016 - 5.67% to 8.00%) maturing at various dates to 2030 and requiring annual principal and interest payments of \$14,449,688 (2016 - \$14,449,688).	96,233,045	104,477,829
Mortgages payable (assumed on property acquisitions), at an interest rate of 10.50% (2016 - 10.50%) maturing at various dates to 2027 and requiring annual principal and interest payments of \$50,337 (2016 - \$50,337).	360,762	381,800
	<b>\$ 1,105,702,981</b>	<b>\$ 1,075,044,574</b>
Current portion of long-term debt	\$ 57,268,725	\$ 52,115,475
Long-term debt	1,048,434,256	1,022,929,099
	<b>\$ 1,105,702,981</b>	<b>\$ 1,075,044,574</b>

Principal repayments on the long-term debt, excluding unfixed term advances of \$266,374,473 are estimated as follows:

2018	57,268,725
2019	57,392,973
2020	60,321,009
2021	63,999,428
2022	64,630,566
Thereafter	535,715,807
	<b>\$ 839,328,508</b>

# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Notes to Financial Statements

Year ended March 31, 2017

### 10. Other long-term liabilities

	2017	2016
Pension liability (note 21)	\$ 8,687,238	\$ 8,713,241
Severance liability (note 22)	5,410,756	5,219,853
Sick leave liability	702,425	747,169
	\$ 14,800,419	\$ 14,680,263

### 11. Deferred revenue

	2017	2016
Tenant prepaid rent	\$ 2,783,460	\$ 2,475,829
Prepaid land lease	34,744	36,282
Lot options - land under development	4,846,860	6,013,960
Deposit for future sales	2,500	3,001,000
	\$ 7,667,564	\$ 11,527,071

### 12. Deferred contributions

#### a) Expenses of future periods

Deferred contributions related to expenses of future periods represent restricted funding received under various agreements primarily to mitigate future operating risks.

	2017	2016
Balance, beginning of year	\$ 8,230,684	\$ 8,193,444
Amount reclassified from accounts payable and accrued liabilities	3,469	3,444
Amount recovered from loans and mortgages receivable	32,724	33,796
Balance, end of year	\$ 8,266,877	\$ 8,230,684

#### b) Capital assets

Deferred contributions related to capital assets represent the unamortized amount of grants and other contributions received for the construction and rehabilitation of capital assets.

	2017	2016
Balance, beginning of year	\$ 20,177,478	\$ 19,813,934
Contributions received	3,463,892	1,289,422
Amount amortized to revenue in the year	(924,191)	(925,878)
Balance, end of year	\$ 22,717,179	\$ 20,177,478

# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Notes to Financial Statements

Year ended March 31, 2017

### 12. Deferred contributions (continued)

#### c) Funds held for third party expenses

Deferred contributions related to funds held for third party expenses represents restricted funding received under two agreements with the Federal Government. They consist of the Investment in Affordable Housing (IAH) and the Affordable Housing Initiative (AHI) agreements. The balances as of March 31, 2017 for IAH was \$51,671,815 (2016 - \$8,566,853) and AHI was \$57,650 (2016 - \$5,000).

	2017	2016
Balance, beginning of year	\$ 8,571,853	\$ 13,080,444
Contributions received	58,154,152	9,764,151
Amounts recognized as other government contributions	(14,996,540)	(14,272,742)
Balance, end of year	\$ 51,729,465	\$ 8,571,853

#### d) Housing Development and Rehabilitation Fund

On November 8, 2007, The Housing and Renewal Corporation Amendment Act provided for the establishment of a fund known as the "Housing Development and Rehabilitation Fund".

The fund is to be credited with suburban land development profits realized by MHRC in respect of land owned and developed by it or by a partnership or joint venture in which MHRC is or was a participant. The gross proceeds from land development was \$46,604,607 (2016 - \$39,886,400) and the cost of land sales was \$31,524,043 (2016 - \$30,919,335) during the year ended March 31, 2017. Interest earned on the amount is to be credited to the fund. The fund may be used to provide support for housing projects in areas of need within a municipality in which MHRC realized profits, including the development of new housing or the rehabilitation, repair and maintenance of existing housing.

All costs allocated to the portions of land sold in a land development project are deducted from the gross proceeds realized from sale of those portions of land in order to determine land development profits. MHRC uses the net yield method to allocate costs to the individual portions which are sold as part of a land development project. Common costs for the development project are allocated to portions which are sold based on acreage, and the cost allocation includes both an allocation of actual land development costs incurred as well as an allocation of costs which are required to complete those portions of the land which are reported as sold.

	2017	2016
Balance, beginning of year	\$ 734,208	\$ 11,394,471
Land development profits	15,080,564	8,967,065
Interest earned	79,600	107,438
Amounts recognized as Housing Development and Rehabilitation Fund revenue	(11,153,223)	(19,734,766)
Balance, end of year	\$ 4,741,149	\$ 734,208

### 13. Grants from the Province of Manitoba

	2017	2016
Department of Families		
MHRC operating programs	\$ 107,195,762	\$ 63,097,816
MHRC administration	16,459,079	14,392,121
Grants and subsidies	3,412,159	3,484,063
	127,067,000	80,974,000
Grants recovered from the Department of Finance:		
School Tax Assistance for Tenants 55 Plus Program	94,832	99,706
Change to pension obligation (note 21)	(26,003)	(944,251)
	68,829	(844,545)
	\$ 127,135,829	\$ 80,129,455



# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Notes to Financial Statements

Year ended March 31, 2017

### 14. Contributed services

	2017	2016
Administrative services provided by Departments of the Province of Manitoba were allocated as follows:		
Included in Statement of Operations, administrative services	\$ 164,900	\$ 905,100
Included in administrative expenses in note 15, direct managed housing operations	546,400	1,158,600
Included in administrative expenses in note 15, sponsor managed housing operations	15,900	28,700
Included in rental subsidies, note 18	48,900	137,700
Included in Statement of Operations, housing program supports, note 20	17,900	130,700
	<u>\$ 794,000</u>	<u>\$ 2,360,800</u>

### 15. Housing operations

The management and operation of all MHRC owned social housing projects are direct managed and sponsor managed. The operating results are as follows:

	2017			2016		
	Direct Managed	Sponsor Managed	Total	Direct Managed	Sponsor Managed	Total
Revenue:						
Rental revenue	\$ 60,559,629	\$ 18,726,559	\$ 79,286,188	\$ 60,171,336	\$ 19,522,753	\$ 79,694,089
Expenses:						
Administrative (note 14)	38,107,366	4,529,100	42,636,466	38,318,449	4,457,238	42,775,688
Property operating	54,469,389	15,263,235	69,732,624	54,324,060	15,361,778	69,685,838
Grants in lieu of taxes	13,406,878	3,466,260	16,873,137	13,926,792	3,078,610	17,005,402
Amortization	31,540,314	8,795,062	40,335,377	27,156,263	8,670,244	35,826,507
Interest	24,161,867	9,323,362	33,485,229	23,430,435	7,629,354	31,059,789
	<u>161,685,814</u>	<u>41,377,019</u>	<u>203,062,833</u>	<u>157,155,999</u>	<u>39,197,224</u>	<u>196,353,224</u>
Operating loss	<u>\$ 101,126,185</u>	<u>\$ 22,650,460</u>	<u>\$ 123,776,645</u>	<u>\$ 96,984,663</u>	<u>\$ 19,674,471</u>	<u>\$ 116,659,135</u>

### 16. Other government contributions

Pursuant to the Social Housing Agreement executed by MHRC and CMHC, CMHC will pay pre-established annual contributions to MHRC for individual housing projects over the remainder of the CMHC subsidy commitment period. The Agreement took effect October 1, 1998 and has a funding expiration date of August 31, 2031.

	2017	2016
Federal contributions	\$ 59,347,892	\$ 61,272,737
Municipal contributions	583,291	624,353
	<u>\$ 59,931,183</u>	<u>\$ 61,897,090</u>

# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Notes to Financial Statements

Year ended March 31, 2017

### 17. Advance agreement

During 2014, the agreement with Little Saskatchewan First Nation was terminated and unexpended funds of \$2,001,114 were returned to MHRC in March 2014 and included in deferred contributions held for third party expenses. MHRC, on behalf of the Province of Manitoba, entered into an Advance Agreement with Dauphin River First Nation and the Government of Canada for the acquisition and installation of 47 homes at Dauphin River First Nation. The \$2,001,114 included in deferred contributions were applied to the new agreement with Dauphin River First Nation and were utilized by MHRC in fiscal 2015 and 2016 to fund costs incurred under the Advance Agreement.

In 2016, MHRC moved 41 homes to Dauphin River First Nation and started site and foundation works. The total cost incurred to March 31, 2017 is \$4,796,628 with \$1,559,333 (2016- \$1,943,423) incurred during fiscal 2017. The costs incurred during fiscal 2017 were funded through a contribution from the Province of Manitoba (2016 - costs were funded through utilization of \$707,242 from deferred contributions and \$1,236,181 contribution from the Province of Manitoba).

### 18. Rental subsidies

Rental subsidies are provided in accordance with project operating agreements with third parties which establish the basis of eligibility for subsidy assistance. The net rental subsidies required by these organizations are as follows:

	2017	2016
Not-for-Profit Housing	\$ 24,316,261	\$ 25,418,765
Co-operative Housing	3,673,176	3,947,803
Private Landlords	11,796,118	9,450,326
	\$ 39,785,555	\$ 38,816,894

### 19. Grants and subsidies

	2017	2016
Portable Housing Benefit	\$ 1,755,207	\$ 1,827,111
Emergency Shelter Assistance	1,656,952	1,656,952
School Tax Assistance for Tenants 55 Plus	94,832	99,708
Elderly & Infirm Persons Housing	143,973	143,973
Co-op HomeStart	86,860	97,538
Homeless Strategy	1,186,090	1,231,610
	\$ 4,923,914	\$ 5,056,892

### 20. Housing program supports

	2017	2016
Forgivable loans	\$ 13,366,747	\$ 14,238,988
Administration and delivery agent fees	3,139,163	3,055,241
	\$ 16,505,910	\$ 17,294,229

# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Notes to Financial Statements

Year ended March 31, 2017

### 21. Pension obligations

Employees of MHRC and Direct Managed employees are eligible for pensions under the Manitoba Civil Service Superannuation Fund (Superannuation Fund). This pension plan is a defined benefit plan. The extrapolation of the most recent actuarial valuation of the Superannuation Fund at December 31, 2016 reported the Superannuation Fund had a deficiency of net assets over actuarial value of pension obligations of \$4.3 billion. For Direct Managed employees, MHRC is required to contribute an amount approximately equal to the employees' contribution to the Superannuation Fund for current services. Such payments are charged to housing operations as incurred and MHRC has no further liability associated with the annual cost of pension benefits earned by Direct Managed employees. Pension expense recorded for Direct Managed employees for the year ended March 31, 2017 was \$2,027,931 (2016 - \$1,716,236).

MHRC has a liability associated with the annual cost of pension benefits earned by employees of MHRC. This liability is determined by an actuarial valuation each year based on data provided by MHRC with the balance for the intervening year being estimated by a formula provided by the actuary. The most recent valuation was completed at March 31, 2017.

	2017	2016
Pension liability per actuarial valuation:		
Balance at beginning of year	\$ 9,170,078	\$ 9,958,606
Interest cost on benefit obligations	550,205	597,517
Current service costs	687,282	641,039
Benefits paid	(1,306,392)	(2,209,157)
Experience loss (amortized over EARSL)	470,943	182,073
Balance at end of year	9,572,116	9,170,078
Unamortized actuarial loss	(884,878)	(456,837)
Pension liability balance at end of year	\$ 8,687,238	\$ 8,713,241

At March 31, 2017, the unamortized actuarial loss to be recognized in future periods are as follows:

	2017	2016
Unamortized actuarial loss:		
Balance at beginning of year	\$ (456,837)	\$ (301,114)
In year loss amortized over EARSL - 2017 - 10 years (2016 - 11 years)	(470,943)	(182,073)
Amortization of actuarial loss	42,902	26,350
Balance at end of year	\$ (884,878)	\$ (456,837)

	2017	2016
Change to pension obligation:		
Interest cost on benefit obligations	\$ 550,205	\$ 597,517
Current service costs	687,282	641,039
Benefits paid	(1,306,392)	(2,209,157)
Amortization of actuarial loss	42,902	26,350
Change to pension obligation	\$ (26,003)	\$ (944,251)

The above liability is in respect of active employees only and does not reflect any liability with respect to retired or former employees. The key actuarial assumptions were a rate of return of 6.00% (2016 - 6.00%), 2.00% inflation (2016 - 2.00%), general salary rate increases of 2.75% (2016 - 2.75%), excluding the 1.0% service and merit increases and post retirement indexing at 2/3 of the inflation rate. The projected benefit method was used and the liability has been calculated as at March 31, 2017 by the actuary.

The Province of Manitoba has accepted responsibility for funding MHRC's liability and related expense which includes an interest component. Therefore, MHRC has recorded a receivable from the Province of Manitoba equal to the estimated value of its actuarially determined pension liability of \$8,687,238 as of March 31, 2017 (2016 - \$8,713,241) and has recorded a decrease in revenue for fiscal 2017 equal to the related pension liability decrease of \$26,003 (2016 - \$944,251 decrease). The Province of Manitoba makes payments on the receivable when it is determined that the cash is required to discharge the related pension obligation.

# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Notes to Financial Statements

Year ended March 31, 2017

### 22. Severance

#### a) Severance pay liability

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

Severance pay, at the Direct Managed employee's date of retirement, will be determined by multiplying the eligible employee's years of service by the employee's weekly salary (to a maximum compensation of 22 weeks). Eligibility will require that the employee has achieved a minimum of ten years of service and that the employee is retiring from MHRC.

Severance pay, at the Former Department of Family Services and Housing employee's date of retirement, will be determined by multiplying the eligible employee's years of service by the employee's weekly salary (to a maximum compensation of 23 weeks). Eligibility will require that the employee has achieved a minimum of nine years of service and that the employee is retiring from MHRC.

An actuarial report was completed for the severance pay liability as at March 31, 2017. MHRC's actuarially determined liability relating to the Direct Managed employees as at March 31, 2017 was \$3,683,040 (2016 - \$3,512,458). The report provides a formula to update the liability on an annual basis.

MHRC recorded a severance liability as at April 1, 2003 in the amount of \$569,000 associated with the severance benefits earned by the former Department of Family Services and Housing employees who were transferred to MHRC on February 8, 2003. The amount of this estimated liability is determined and recorded annually using a method of calculation set by the Province of Manitoba.

An actuarial report was completed for the severance pay liability as at March 31, 2017. MHRC's actuarially determined liability relating to the former Department of Family Services and Housing employees as at March 31, 2017 was \$1,271,578 (2016 - \$1,192,049). The report provides a formula to update the liability on an annual basis.

	2017	2016
Severance liability per actuarial valuation:		
Direct Managed employees:		
Balance at beginning of year	\$ 3,512,458	\$ 3,364,228
Interest cost on benefit obligations	210,747	201,854
Current service costs	295,626	284,430
Benefits paid	(299,996)	(144,261)
Experience gain (amortized over EARSL)	(35,795)	(193,793)
Balance at end of year	3,683,040	3,512,458
Former Department of Family Services and Housing employees:		
Balance at beginning of year	1,192,049	1,255,040
Interest cost on benefit obligations	71,524	75,302
Current service costs	85,774	75,100
Benefits paid	(120,943)	(107,233)
Experience loss/(gain) (amortized over EARSL)	43,174	(106,160)
Balance at end of year	1,271,578	1,192,049
Unamortized actuarial gain	456,138	515,346
Severance liability balance at end of year	\$ 5,410,756	\$ 5,219,853

# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Notes to Financial Statements

Year ended March 31, 2017

### 22. Severance (continued)

At March 31, 2017, the unamortized actuarial gain to be recognized in future periods are as follows:

	2017	2016
Unamortized actuarial gain/(loss):		
Direct Managed employees:		
Balance at beginning of year	\$ 274,649	\$ 89,154
In year gain amortized over EARSL - 2017 - 10 years (2016 - 10 years)	35,795	193,793
Amortization of actuarial gain	(27,678)	(8,298)
Direct Managed employees balance at end of year	282,766	274,649
Former Department of Family Services and Housing employees:		
Balance at beginning of year	240,697	149,038
In year gain amortized over EARSL - 2017 - 10 years (2016 - 11 years)	(43,174)	106,159
Amortization of actuarial gain	(24,151)	(14,500)
Former Department of Family Services and Housing employees balance at end of year	173,372	240,697
<b>Balance at end of year</b>	<b>\$ 456,138</b>	<b>\$ 515,346</b>

	2017	2016
Change to severance obligation:		
Direct Managed employees:		
Interest cost on benefit obligations	\$ 210,747	\$ 201,854
Current service costs	295,626	284,430
Benefits paid	(299,996)	(144,261)
Amortization of actuarial gain	(27,678)	(8,298)
Direct Managed employees change to severance obligation	178,699	333,725
Former Department of Family Services and Housing employees:		
Interest cost on benefit obligations	71,524	75,302
Current service costs	85,774	75,100
Benefits paid	(120,943)	(107,233)
Amortization of actuarial gain	(24,151)	(14,500)
Former Department of Family Services and Housing employees change to severance obligation	12,204	28,669
<b>Change to severance obligation</b>	<b>\$ 190,903</b>	<b>\$ 362,394</b>

The key actuarial assumptions were a rate of return of 6.00% (2016 - 6.00%), 2.00 % inflation (2016 - 2.00%), and general salary rate increases of 2.75%, excluding the 1.00% service and merit increases (2016 - 2.75%). The projected benefit method was used and the liability has been calculated as at March 31, 2017 by the actuary.

#### b) Severance pay receivable

The Province of Manitoba has accepted responsibility for the severance pay benefits accumulated to March 31, 1998 by MHRC's employees. Accordingly, MHRC recorded effective April 1, 1998, a receivable of \$877,105 from the Province of Manitoba, which was initially based on the estimated value of the corresponding actuarially determined liability for severance pay as at March 31, 1998. Subsequent to March 31, 1998, the Province provides annual grant funding for severance expense. As a result the change in the severance liability each year is fully funded. The interest component related to the receivable is reflected in the funding for severance expense. The receivable for severance pay will be paid by the Province when it is determined that the cash is required to discharge the related severance pay liabilities.

The amount recorded as a receivable from the Province for severance pay of \$569,000 for former Department of Family Services and Housing employees was initially based on the estimated value of the corresponding actuarially determined liability for severance pay as at April 1, 2003. Subsequent to April 1, 2003, the Province provides annual grant funding for severance expense. As a result the change in the severance liability each year is fully funded. The interest component related to the receivable is reflected in the funding for severance expense. The receivable for severance pay will be paid by the Province when it is determined that the cash is required to discharge the related severance pay liabilities.

# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Notes to Financial Statements

Year ended March 31, 2017

### 23. Financial instruments and financial risk management

Financial instruments comprise the majority of MHRC assets and liabilities. MHRC risk management policies are designed to: identify and analyze risk, set appropriate risk limits and controls, and monitor the risks and adherence to limits by means of reliable and up-to-date information systems. The Board of Directors approves these policies and management is responsible for ensuring that the policies are properly carried out. The Board of Directors receives confirmation that the risks are being appropriately managed through regular reporting, third party compliance reporting and by reviews conducted by MHRC.

MHRC is exposed to credit, interest, and liquidity risks in respect of its use of financial instruments.

#### a) Credit risk

Credit risk is the risk that one party to a financial instrument fails to discharge an obligation and causes financial loss to another party. The financial instruments that potentially subject MHRC to credit risk consist principally of accounts receivable, loans and mortgages receivable and guarantees on loans.

MHRC's maximum possible exposure to credit risk is as follows:

	2017	2016
Accounts receivable (note 4)	\$ 109,038,787	\$ 48,309,911
Loans and mortgage receivable (note 5)	102,086,821	111,460,009
Loan guarantees (note 27)	9,087,756	9,557,125
	<u>\$ 220,213,364</u>	<u>\$ 169,327,045</u>

MHRC establishes an allowance for doubtful accounts that represents its estimate of potential credit losses. The allowance for doubtful accounts is based on MHRC's estimates and assumptions regarding customer analysis, historical payment trends and statutes of limitations. These factors are considered when determining whether past due accounts are allowed for or written off.

The change in the allowance for doubtful accounts during the year was as follows:

	2017	2016
Balance, beginning of the year	\$ 7,114,922	\$ 6,488,989
Provision for receivable impairment	556,053	875,342
Amounts written off	(673,218)	(249,409)
Balance, end of the year	<u>\$ 6,997,757</u>	<u>\$ 7,114,922</u>

As at March 31, 2017, \$4,567,965 (2016 - \$3,734,919) of accounts receivable and \$227,988 (2016 - nil) of loans and mortgages receivable were past due, but not impaired.

#### Accounts receivable

The accounts receivable partially consists of \$63,162,466 (2016 - \$7,173,594) due from Canada Mortgage and Housing Corporation, \$11,005,550 (2016 - \$11,534,374) from the Province of Manitoba and \$12,623,458 (2016 - \$11,020,444) from the City of Winnipeg.

#### Loans and mortgage receivable

Impairment provisions are provided for losses that have been estimated as of the Statement of Financial Position date. Management of credit risk is an integral part of MHRC's activities with careful monitoring and appropriate remedial actions being taken. To mitigate credit risk, loans and mortgage receivable are mostly secured by registering a mortgage on title of the applicable property.

# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Notes to Financial Statements

Year ended March 31, 2017

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### 23. Financial instruments and financial risk management (continued)

#### b) Interest rate risk

Interest rate risk is the risk that the fair value or future cash flows of a financial instrument will fluctuate due to changes in market interest rates. The interest rate exposure relates to deposit with the banks, loans and mortgages receivable, and long-term debt.

#### Loans and mortgage receivable/loans from the Province of Manitoba

MHRC borrows funds for lending operations from the Province of Manitoba at fixed rates and normally lends those funds to clients at a reasonable percentage above the associated borrowing rate. For long-term advances that have fixed interest rates for the full term of the advance, MHRC only offers fixed interest rate loans to its clients. Due to this corresponding arrangement, MHRC does not incur significant interest rate risk. However, some interest rate risk may result due to MHRC's lending policy of allowing prepayment of loans without penalty, given that MHRC does not have the offsetting ability to prepay the associated advances from the Province of Manitoba without penalty. MHRC mitigates this risk by closely matching the cash flow from client loan payments, including estimated annual prepayments, to the cash flow required to repay advances from the Province of Manitoba.

In addition, MHRC's advances from the Province of Manitoba have variable interest rates which expose MHRC to cash flow interest rate risk. At March 31, 2017, had prevailing interest rates increased or decreased by 1.00%, the estimated impact on interest expense would be approximately \$2,663,745 (2016 - \$3,040,712).

#### c) Liquidity risk

Liquidity risk relates to MHRC's ability to access sufficient funds to meet its financial commitments.

Advances from the Province of Manitoba have a direct correlation to the loans receivable as the funds borrowed are directly lent to MHRC clients. Funding is provided by the Province of Manitoba for the full amount of loans that are written off. As a result, MHRC has minimal liquidity risk on its lending portfolio in respect of advances from the Province of Manitoba.

### 24. Contingencies

MHRC 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 MHRC. Any settlement will be recognized in the year the settlement occurs.

### 25. Contributed land

In accordance with the development agreement MHRC entered into with the City of Selkirk to build a crisis shelter that will be owned by MHRC and will be managed by Nova House, the City of Selkirk contributed the land to MHRC during the year.

# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Notes to Financial Statements

Year ended March 31, 2017

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### 26. Commitments

MHRC has the following commitments as at March 31, 2017:

Capital assets:

a) Housing project enhancements and new construction	\$	115,274,103
b) Third party repair, renovation and new construction	\$	9,055,890

Public housing operations:

As a result of the Social Housing Agreement dated September 3, 1998, MHRC is fully responsible for the funding commitments of all Social 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:

2018	\$	130,221,600
2019		144,010,700
2020		153,433,800
2021		160,927,800
2022		169,816,000

### 27. Guarantees

MHRC 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 total authorized for MHRC is \$20,000,000. The outstanding guarantees are as follows:

	2017	2016
Waverley West Letters of Credit	\$ 9,086,596	\$ 9,552,496
Mobile Home Loan Guarantee Program	1,160	4,629
	\$ 9,087,756	\$ 9,557,125

### 28. Related party transactions

MHRC is related in terms of common ownership to all Province of Manitoba created departments, agencies and Crown corporations. MHRC enters into transactions with these entities in the normal course of business. These transactions are recorded at the exchange amount.

### 29. Comparative figures

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