

Manitoba Families

Annual Report
2017 – 2018



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MINISTER OF FAMILIES

Room 357
Legislative Building
Winnipeg, Manitoba R3C 0V8
CANADA

September 2018

Her Honour 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, 2018.

Respectfully submitted,

(Original signed by)

Honourable Heather Stefanson
Minister of Families





MINISTRE DES FAMILLES

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

Septembre 2018

Son Honneur 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 2018.

Le tout respectueusement soumis.

« Original signé par »

Madame Heather Stefanson
Ministre des Familles





Families

Deputy Minister

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September 2018

Honourable Heather Stefanson
Minister of Families
Room 357 Legislative Building
Winnipeg MB R3C 0V8

Dear Minister Stefanson:

I am pleased to present for your approval the Annual Report of the Department of Families for the fiscal year ending March 31, 2018.

This report includes highlights of activities undertaken during the 2017/18 reporting year that support our commitment to improve the quality of life for Manitobans. I am also pleased to showcase a number of departmental initiatives that provide an overview of the scope and diversity of the work undertaken by the Department of Families.

The Department of Families will continue to build upon the achievements of 2017/18 while maintaining important and essential services, and protecting and supporting the well-being of individuals and families, including the growth of our communities.

I would like to extend my personal appreciation and thanks to all Department of Families staff for their valuable contributions and their service to the people of Manitoba.

Respectfully submitted,

(Original signed by)

Jay Rodgers
Deputy Minister





Familles

Sous-ministre

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Septembre 2018

Madame Heather Stefanson
Ministre des Familles
Palais législatif, bureau 357
Winnipeg (Manitoba) R3C 0V8

Madame la 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 2018.

Le présent rapport met en lumière les activités entreprises au cours de l'exercice 2017-2018 qui soutiennent notre engagement visant à améliorer la qualité de vie des Manitobains. Je suis également heureux de présenter un certain nombre d'initiatives ministérielles qui donnent un aperçu de l'étendue et de la diversité des activités entreprises par le ministère des Familles.

Le ministère des Familles continuera de s'appuyer sur les réalisations de 2017-2018 tout en maintenant les services importants et essentiels, et en protégeant et favorisant le bien-être des particuliers et des familles, y compris la croissance de nos collectivités.

Je tiens à adresser personnellement mes remerciements et ma reconnaissance à l'ensemble des membres du personnel du ministère des Familles pour leurs contributions précieuses et les services qu'ils offrent à la population du Manitoba.

Le tout respectueusement soumis.

« Original signé par »

Jay Rodgers
Sous-ministre



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Departmental Highlights

This summary describes a number of activities and strategic initiatives undertaken by the department during the 2017/18 fiscal year as it continued its efforts to support the healthy development of Manitoba children, youth, families and communities.



The *building on abilities* initiative is a

redevelopment strategy within the Community Living disABILITY Services (CLDS) program, designed to improve services and modernize key areas of programming for adults with an intellectual disability.

Key features of this work include the implementation of the Supports Intensity Scale, a standardized assessment tool used to determine the support needs of individuals, the development of service definitions and new funding models for both residential and day service programming.

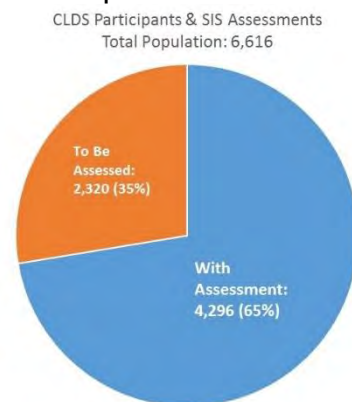
This new practice of matching services and funding to assessed needs within a person-centred focus, enables participants to better plan for the supports they require, and to make choices that allow them to live more independently in the community.

Over the next decade, the number of individuals with an intellectual disability involved with the CLDS program is projected to increase. Initiatives like *building on abilities* help to create a service delivery system that is quality-focused, equitable, consistent and sustainable for the future.

In 2017/18, CLDS supported the following activities:

- 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 of March 2018, assessments have been completed for 4,296* participants.
- In May 2017, introduced new service definitions and funding guidelines for School In-Service and Summer Programming resources to provide additional support for parents of individuals aged 18-21 who live at home.
- In July 2017, created new funding guidelines for 176 new graduates and older individuals who were eligible for day services programming for the first time.
- In January 2018, began implementation of the new Enhanced Supports to Families funding model for individuals and their families currently involved with CLDS.
- Established a joint working group with Manitoba Education and Training to create an Employment First framework to explore competitive employment opportunities for youth graduating from high school over the next three years.



*Completed assessments totaled 4,786; however, some cases are no longer active.

Employment and Income Assistance Strategy

Growth of the Employment and Income Assistance (EIA) caseload slowed to 2.0 per cent between March 2017 and March 2018, a significant improvement over the last several years. In part, this is attributable to supports to help people obtain and retain work, which is a positive trend in reducing dependency on EIA. The growth is also in part due to the increase in the number of asylum seekers.



In 2017/18 the department developed a multifaceted strategy for the EIA Program. This strategy prioritized efforts to support Manitobans who are seeking or in receipt of financial assistance to increase their financial independence.

Elements of the strategy include:

- Increasing capacity through an enhanced assessment framework to identify participant financial, employment, medical and social needs.
- Supporting the expansion and integration of the Motivational Interviewing (MI) Implementation Plan as an important service delivery tool. Following a research project that found EIA clients were 30 per cent more likely to exit successfully from EIA when they received services from a caseworker trained in MI, the department:

- expanded and integrated MI into regular case management and policy development
- continued MI training for EIA caseworkers and supervisors across Manitoba
- developed EIA-specific practice supports and material for EIA staff and offices
- integrated MI into the Provincial Orientation and Training for EIA staff.

MI is a technique that guides clients to identify their own unique reasons for making positive changes in their lives and setting personal goals.

MI supports relationship building, collaboration and empowering experiences between clients and staff. This results in improved client engagement in planning next steps, forward momentum toward autonomy, and increased self-reliance. Staff also experience increased job satisfaction when clients are successful.

EIA service delivery offices continue to promote MI.



- Piloting Jobs on Market, a rapid employment and training service model within EIA. Jobs on Market was established as an employment centre dedicated to serving adults without children who are applying for or receiving EIA benefits.

The centre quickly engages clients who are assessed as being ready for

the labour market with some help. Centre staff identify their needs, make referrals and monitor their progress.

The centre provides a number of on-site services and supports including:

- o job leads
- o direct marketing to employers
- o resumé development
- o access to online job listings
- o assistance with transportation to support job search
- o grocery vouchers for those not enrolled on assistance
- o assistance to get what is needed to start a job
- o access to voicemail services
- o ongoing assessment and monitoring.



In 2017/18, nearly 2,500 individuals have received services and supports at Jobs on Market and more than

600 individuals have become independent from the EIA program.

Building on the success of Jobs on Market, the department has begun to explore the expansion of the “Jobs on” brand in other areas of the province.

- The department partnered with community stakeholders to provide services that are responsive to the specific needs of EIA participants. Achievements in this area include: piloting of a Refugee Employment Development Initiative led by Manitoba Education and Training and supported by four community providers as a broad systems approach to meeting the needs of refugee clients; realignment of

funding to the Canadian Mental Health Association to focus more resources on rapid employment for EIA recipients who have encountered mental health challenges; and an amendment to the agreement with Opportunities for Employment to augment supports for clients facing medical barriers to employment.

Rent Assist

In 2017/18 more than \$7.0 million was invested to increase maximum Rent Assist benefits to maintain 75 per cent of Median Market Rent.

Changes to the program for those not on EIA were made to ensure it remains financially sustainable and available to low-income Manitobans with the greatest shelter-related needs. The average number of households not on EIA receiving monthly benefits increased by almost 22 per cent from 5,934 in 2016/17 to 7,210 in 2017/18.

Social Impact Bonds

The Social Impact Bond (SIB) Strategy, a new tool to support innovative solutions to complex social problems, was launched in 2017/18. Local service providers were invited to submit an idea for the delivery of Manitoba’s first SIB, focusing on vulnerable children and youth who are in contact, or at risk of coming into contact, with the child welfare system.

The objective of the landmark SIB will be to prevent and reduce the number of children entering into care. The SIB will leverage existing resources with its service providers to accelerate positive change and identify solutions to a growing social concern around the high number of children in care.

Modernizing Case Management in Children's disABILITY Services and Community Living disABILITY Services

After several years of evaluation and research, 2017/18 saw significant positive changes in the delivery of services for children with developmental or physical disabilities and their families, as well as adults with intellectual disabilities.



Intake and Triage Model

Launched in Winnipeg in June 2017, the Intake and Triage Model of Children's disABILITY Services (CDS) is a specialized process that allows for better assessment and response to the initial service needs of eligible families. All families in Winnipeg now receive a proactive and streamlined triage across all community area offices. Wait lists and wait times decreased from approximately two and a half years to less than a year, by March 31, 2018.

Unified Family Support Service

The Unified Family Support Service team was also launched in Winnipeg in June 2017, with staff from CDS and Winnipeg Child and Family Services. This specialized joint team supports families who have children living with disabilities and are involved in the child welfare system. Families are provided integrated supports through a better understanding of the child's and family's needs.

Early Intervention Service Models

The CDS early intervention service models are based on current research and evidence. The models support services for infants and preschool children in Winnipeg by maximizing

resources and centralizing some supports. Wait lists and wait times decreased from one year to three months or less by March 31, 2018.



Case Categorization

In April 2017, all CDS cases across Winnipeg were categorized based on a tool that measures the family/child level of support required. This resulted in informed decisions on how and where to use staff resources while meeting the needs of families. In June 2017, staffing resources were reallocated between Winnipeg offices and new cases were assigned across the city to allow families to obtain supports quickly and knowledgeably.

Strengthening Provincial Disability Services Plan

Building on the successes of the improved internal processes, the department implemented a Strengthening Provincial Disability Services plan in 2017/18. The plan broadens the scope of modernized case management to include CDS in the Interlake, Westman, Parkland and Central regions, and Community Living disABILITY Services across the province. The modernization of case management services provides right-time service to program participants, enhancing service quality and reducing wait lists.

Early Learning and Child Care

Manitoba Early Learning and Child Care is finalizing a new Early Learning and Child Care Strategy following the announcement of the Canada-Manitoba Early Learning and Child Care Agreement (bilateral agreement). The bilateral agreement will invest nearly \$47.0 million from 2017/18 to 2019/20, and focuses on creating up to 1,400 new and newly funded, affordable and accessible spaces, building capacity of child care facilities, strengthening the workforce and improving child care services in rural and northern Manitoba.



The department introduced Bill 9—The Community Child Care Standards Amendment Act (Enhanced Powers Respecting Governance and Accountability). The proposed legislative amendments will improve service delivery, increase accountability, reduce red tape and make legislation more concise and user friendly, while maintaining the integrity of Manitoba's high quality early learning and child care system.

Supporting Asylum Seekers

A record number of asylum seekers began crossing into Manitoba at the Emerson Canada - U.S. border in spring 2017. Temporary shelters were filled to capacity to accommodate the individuals and families, and the large number of asylum seekers made it difficult to process claims quickly.

In May 2017, the department brought together the service delivery and housing divisions to use a vacant seniors' home in Gretna as a reception centre.

Emergency Social Services staff worked closely with the federal government (immigration and border services), as well as with provincial partners. Collectively, they established a process to assist asylum seekers with their refugee claim, provided food and temporary shelter, and enrolled them on Employment and Income Assistance (EIA) if required.

Strong relationships were formed in the community as school students made comfort kits, members of the community organized recreational games and held donation drives, and local storeowners made meals for the asylum seekers. Partnerships with the Manitoba Interfaith Immigration Council (Welcome Place) and the Salvation Army were also vital to the ongoing support of these individuals and families.

All of these partnerships allowed departmental staff to provide support to asylum seekers from the moment they were released at the border, to the point of enrolment on EIA. Emergency Social Services staff worked weekends and evenings at the reception centre and at a community office for EIA intakes.

More than 800 asylum claims were processed, with 619 individuals from 43 countries being enrolled on EIA between April 1, 2017 and March 31, 2018.

Provincial departments also worked with federal government counterparts on a response plan in the event of further increases of people entering Manitoba as asylum seekers.

Transforming Child and Family Services

On October 12, 2017, Manitoba announced the launch of a new plan to transform the child and family services



(CFS) system, a demonstration of the government's commitment to creating better outcomes for Manitoba children. The plan responds to reports and recommendations from the Children's Advocate, Commissioner Hughes following the Phoenix Sinclair Inquiry, Indigenous organizations and the Truth and Reconciliation Commission Calls To Action.

The Child and Family Services Reform plan consists of four pillars:

- 1) Community Based Prevention
- 2) Lifelong Connections through Reunification and Permanence
- 3) Funding for Results
- 4) Legislative Reform

The plan focuses on healthy communities, strong families and keeping children and youth safely within their family network and home communities when possible.

In 2017/18, the department worked collaboratively with the four CFS Authorities, CFS agencies, and community partners to develop new initiatives and demonstration sites to support family preservation and reunification, and permanency options for improved outcomes for children and families who are involved in the CFS system.

Customary Care

There is continued engagement with Indigenous communities, Indigenous leadership, Indigenous CFS Authorities and agencies across Manitoba to

strengthen legislation to support customary care. Manitoba participated in a series of child welfare summits hosted by the Manitoba Metis Federation, Southern Chiefs Organization and Manitoba Keewatinowi Okimakanak.

Amendments to support customary care were introduced on March 19, 2018. Bill 18 (The CFS Amendment Act – Taking Care of Our Children) is a key aspect of Manitoba's overall plan to transform child welfare. Once proclaimed, Bill 18 would allow Indigenous communities to create plans for children that recognize and reflect their unique customs with more community decision making and greater support for Indigenous families and children. The amendments allow for greater extended Indigenous family and community involvement in the care and upbringing of Indigenous children.

Emergency Placement Resources Reform

New emergency placement resources business rules came into effect on January 15, 2018. They provide timelines as well as clarity on roles and responsibilities to ensure case planning for children in emergency placement resources transition to an alternative care option and to support improved outcomes.

Family Group Conferencing

In October 2017, Manitoba announced a tri-partite funding partnership with the federal government and the Winnipeg Foundation to help vulnerable children stay with their families by each providing \$1.0 million over a three-year period to support Ma Mawi Wi Chi Itata Centre's family group conferencing services.

Block Funding

In 2017/18, the department signed six block funding contracts. Block funding provides child welfare agencies with fixed funding for child maintenance, allowing CFS agencies the flexibility to support children, families and communities with a transparent and pre-determined budget.

Child Welfare Legislative Reform

In December 2017, in collaboration with Indigenous leadership, an independent seven-person committee was created to lead a CFS legislative review. The Child Welfare Legislative Review Committee heard from over 1,500 Manitobans, including CFS Authorities and agencies, community organizations, researchers, parents, grandmothers and youth across the province. A final report is expected in 2018.

Children in Care

The CFS division, the four CFS Authorities and their agencies are actively engaged in the Child Welfare transformation plan. There is a collective commitment to reducing the number of children in care and producing better outcomes for children and families. With support from initiatives such as the Block Funding pilot project, Authorities and agencies placed an increased emphasis on increasing services to support the unique needs of children and families focusing on family preservation and reunification. When compared with 2016/17, as of March 31, 2018, the number of children in care had been reduced by more than three per cent. Manitoba saw the largest reduction of the total number of children in care in the last 15 years. In addition, on a province-wide basis, agencies

achieved an 8.8 per cent increase in reunifications and 9.1 per cent decrease in apprehensions.

Creating Opportunities for Affordable Homeownership

Manitoba Housing is committed to fostering innovative communities and private sector homeownership opportunities for low- and moderate-income Manitobans, as housing market conditions have placed homeownership out of reach for many.

Achievements in 2017/18 include:

- Rural Homeownership Program provides an opportunity for low- and moderate-income households to purchase Manitoba Housing owned single and semi-detached properties at fair market value: 24 properties were sold in 2017/18.
- The department issued a Request for Proposals (RFP) in 2017/18 that will increase access for families to acquire quality, safe and secure affordable housing. The RFP provides capital funding for new housing supply, as well as financial assistance to support the acquisition of homes by eligible homebuyers.
- A total of \$1.0 million of Social Infrastructure Funding was allocated to partner organizations in 2017/18 to develop approximately 46 homeownership units.
- Manitoba Housing committed \$540,000 in 2017/18 to Manitoba Tipi Mitawa (MTM) Affordable Aboriginal Homeownership Program to support affordable homeownership opportunities for up to 10 families. The MTM is a non-profit partnership between the Manitoba Real Estate Association and Assembly of

Manitoba Chiefs that helps low-income families build homeownership equity, a potential pathway out of poverty.

- More than \$1.2 million in federal-provincial funding was allocated to Habitat for Humanity to support the construction of 24 new affordable homes in Winnipeg, Brandon and Portage la Prairie, as part of Habitat for Humanity's 34th Jimmy and Rosalynn Carter Work Project in July 2017.

The department provided \$650,000 in funding towards the development of 18 secondary suites in 2017/18. Manitoba Housing's Secondary Suites Program supports homeownership affordability by providing homeowners with additional revenue through rental income.

Federal-Provincial/Territorial (FPT) Housing Partnership Framework

In 2017/18, Manitoba and Canada negotiated the Housing Partnership Framework Agreement, representing the longest federal commitment to housing in a generation. The Framework marks a renewed relationship with Canada and commits governments to work together to achieve better housing solutions.

Ministers responsible for housing agreed that better housing outcomes will be achieved as their governments coordinate their efforts; cooperate in the development of housing policies and strategies; build upon existing housing investments and effective housing programs; and share data and information that will make program development and delivery more effective.

Manitoba Housing's Public Consultations

Manitoba Housing engaged citizens through public consultations, which began in the fall of 2016 and continued through 2017. The response from individuals, organizations, community stakeholders and Manitoba Housing tenants was remarkable as more than 1,500 Manitobans offered their feedback on housing policy priorities through an online survey, stakeholder meetings and written submissions. Stakeholder consultations were conducted in Winnipeg, Brandon, Thompson, Morden, Selkirk, Dauphin, and The Pas. The feedback from the consultation process will inform the development of a new Provincial Housing Strategy.

To promote transparency and accountability, and to acknowledge those who participated in consultations, a *What We Heard* document summarizing results from Manitoba Housing's consultations was published on the government website. It is available electronically at: <https://www.gov.mb.ca/housing/what-we-heard.html>.

Manitoba-Wide Consultations:

Consultation Engagement: Number of Participants



Both the Manitoba Housing public consultations and federal negotiations were necessary steps as Manitoba moves forward on its new Provincial Housing Strategy.

Legislation

The Protecting Children (Information Sharing) Act was brought into force on September 15, 2017.

This new law is designed to create an environment where service providers are able to collaborate and share critical information to plan services for the safety and well-being of children. Personal information can be shared without consent, only when it is in the best interests of a supported child.

As of March 31, 2018, there have been more than 14,000 visits to the website that provides information about The Protecting Children (Information Sharing) Act. To learn more, please visit www.gov.mb.ca/informationsharingact.

The Advocate for Children and Youth Act also came into force in 2017/18. This new act implements several recommendations made by Commissioner Hughes following the inquiry into the death of Phoenix Sinclair.

This new act creates stand-alone legislation for the Children's Advocate and significantly expands its mandate. Under the new title of Advocate for Children and Youth, the advocate now has the power to advocate for children and young adults connected with a broad range of publicly funded services.

French Language Services Plan

In 2017/18 the department created an ambitious new 2018-2023 French Language Services (FLS) Plan. This five-year plan is an important part of the department's commitment to French language services and ensuring that Manitoba's francophone community benefits from true Active Offer, which is

to say that services in French are readily available, evident, and of comparable quality to services in English.

The FLS plan includes measures to undertake a



comprehensive review of bilingual designated positions, review policies around FLS in third party agencies, and conduct a study of hidden workload among francophone employees. These actions are fully consistent with the principle of progress enshrined in the Francophone Community Enhancement and Support Act (2016).

Poverty Reduction in Manitoba

Manitoba is no longer the “child poverty capital” of Canada. Using the Market Basket Measure, Manitoba registered the biggest improvement across Canada in the child low-income rate, falling substantially to 11.9 per cent in 2016 from 16.4 per cent in 2015. This marks the biggest decrease in child poverty nationally.

On a broader level, Manitoba registered the biggest improvement in low-income rates among the provinces in 2016, falling from 12.0 per cent in 2015 to 9.4 per cent in 2016. Manitoba's improvement in low-income was better than Canada overall, according to all three low-income measures (Market Basket Measure, Low-Income Cut-off, and Low Income Measure).

These low-income data, released in March 2018 from Statistics Canada, provides encouraging signs of progress in improving the lives of vulnerable Manitobans. Manitoba families are raising their income levels by benefiting from a wide variety of supports including

Manitoba's Rent Assist program. To further support poverty reduction in Manitoba, the Department of Families engaged Manitobans in a multi-channel consultation process on a new poverty reduction strategy. The purpose of consulting was to identify Manitobans' diverse experiences in this area, and gather ideas on pathways out of poverty.

Consultations on a new poverty reduction strategy drew participation from more than 2,000 Manitobans from November 2017 to March 2018.

	IN-PERSON SESSIONS
	201 Lived Experience Participants
	178 CBO Participants
	92 Manitoba Government Staff Participants
	SURVEYS
	994 General Citizen Respondents
	304 CBO Respondents
	266 Lived Experience Respondents
	WRITTEN SUBMISSIONS
382 Responses from 2 Targeted Campaigns	
58 Emails, Letters, Phone Calls, Papers	
5 Workshop Reports from Divisions in 3 Departments	

Public Sector Leadership in Accessibility

During 2017/18, the Disabilities Issues Office worked with colleagues in the department and across government to enhance accessibility policies and practices. Among the highlights are:

- Accessibility plans were completed and posted online (64 in total) for the Manitoba government and larger public sector organizations, including Regional Health Authorities, school divisions, post-secondary institutions, Crown Corporations and Manitoba's 10 largest municipalities.
- Updated [the Manitoba Government Service Policy](#), posted under the

Accessibility tab on all government webpages along with the Manitoba Government Accessibility Plan.

- Started work on the development of a compliance framework to support The Accessibility for Manitobans Act (AMA) with an initial emphasis on *educating into compliance*. Director under the AMA and Deputy Minister, Jay Rodgers, led this initiative in addition to chairing a Steering Committee of senior officials who guide cross-government accessibility initiatives.
- Theresa Harvey Pruden was appointed to undertake a four-year comprehensive review of the effectiveness of the AMA as required by section 39(1) of the legislation.



Employee Engagement

The department continued efforts to foster an engaged, diverse and skilled workforce. Earlier in the year, there were department-wide staff consultations to gather input on what employee engagement means, and to help shape the new Vision, Mission and Goals for the department. The department celebrated staff who were recognized by their colleagues for having demonstrated extraordinary effort, ability and dedication at the annual Families Staff Achievement Awards ceremony. The department created the new Families Employee Development and Growth committee that focuses efforts on the Transformation Strategy pillar *Harness our Talent*.

Departmental Continuous Improvement Activities

Continuous improvement is about making regular, ongoing changes to an organization's work processes with the goal of enhancing efficiency and quality in the operations of the organization.

The Department of Families is committed to building a culture of continuous improvement by engaging staff and asking for their help in problem solving and identifying opportunities for improvement in our services and processes. The department uses Lean tools and strategies to identify and eliminate waste such as backlogs of work, wait times for program participants and processes that are complicated and have too many steps.

Examples of continuous improvement activities in 2017/18 include:

- An improved process for approving security deposits and rent to recipients of Employment and Income Assistance (EIA). Previously, individuals seeking housing may have waited up to 10 days to receive approval for a security deposit from the EIA program once they had found accommodation of their choice. This delay resulted in many missed opportunities at safe and affordable housing, as the property would often be secured by another renter during this waiting period. A standard process was developed to issue security deposits to EIA recipients in advance of finding a rental property, allowing them to secure rental accommodations in a more timely manner. The revised process significantly reduced administrative requirements for staff and improved the timeliness and quality of services.

- A centralized unit was established to coordinate medical transportation for recipients of EIA. The Medical Transportation Unit, which operates out of the Disability and Health Supports Unit, has drastically reduced the wait times of individuals in need of medical transportation. The unit receives approximately 70-80 requests per day, and is able to respond to each request within two to five minutes. Previously, individuals may have waited several hours or even days to receive authorization for transportation to their medical appointments. Additionally, removing these largely administrative responsibilities from EIA Counsellors allowed them to refocus their efforts on meaningful work with low-income individuals and families.
- Manitoba Housing introduced a new application form while in the midst of developing a new Information Technology (IT) solution. The department used a Lean approach to ensure that the two processes were complementary. Several changes resulted, and the time required to enter an application into the IT system was substantially reduced, with a corresponding decrease in errors. As a result, Manitoba Housing is able to house low-income Manitobans more quickly.

Points saillants du ministère

Ce résumé décrit certaines activités et initiatives stratégiques entreprises par le ministère au cours de l'exercice 2017-2018, qui poursuit ses efforts visant à appuyer le développement sain des enfants, des jeunes, des familles et des collectivités du Manitoba.



L'initiative *Miser sur les capacités* est une stratégie de remaniement au sein des Services d'intégration communautaire des personnes handicapées, conçue pour améliorer les services et moderniser des éléments clés des programmes pour adultes ayant une déficience intellectuelle.

Voici les principaux éléments de ce travail : l'application de l'Échelle d'intensité de soutien, un outil d'évaluation standardisé servant à déterminer les besoins de soutien des particuliers, et l'élaboration de définitions des services et de nouveaux modèles de financement pour les programmes de services de jour et de services en résidence.

Cette nouvelle pratique consistant à adapter les services et le financement aux besoins évalués selon une approche centrée sur la personne permet aux participants de mieux planifier le soutien dont ils ont besoin et de faire des choix qui leur permettent de vivre de façon plus autonome dans la collectivité.

Au cours des dix prochaines années, on s'attend à une augmentation du nombre de personnes ayant une déficience intellectuelle qui participent aux Services d'intégration communautaire des personnes handicapées. Des initiatives comme *Miser sur les capacités* aident à créer un système de

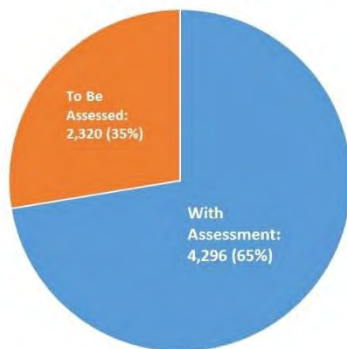
prestation de services qui est axé sur la qualité, équitable, cohérent et durable pour l'avenir.

Au cours de l'exercice 2017-2018, les Services d'intégration communautaire des personnes handicapées ont appuyé les activités suivantes :

- Continuation du travail avec le Human Services Research Institute ayant trait à la mise sur pied d'un budget de soutien personnel basé sur les données d'évaluation et d'un cadre de planification dans les Services d'intégration communautaire des personnes handicapées.
- Poursuite de l'application de l'Échelle d'intensité de soutien. En mars 2018, des évaluations ont été réalisées pour 4 296* participants.
- En mai 2017, introduction de nouvelles définitions des services et de nouvelles directives de financement pour les ressources offertes lors des programmes d'été et des journées pédagogiques afin de fournir un soutien additionnel aux parents de personnes de 18 à 21 ans vivant à la maison.
- En juillet 2017, création de directives de financement pour 176 nouveaux diplômés et personnes plus âgées qui, pour la première fois, étaient admissibles à un programme des services de jour.
- En janvier 2018, début de la mise en œuvre du nouveau mode de financement des services accrus aux familles pour les particuliers et leur famille participant actuellement aux Services d'intégration communautaire des personnes handicapées.

- Établissement d'un groupe de travail mixte avec le ministère de l'Éducation et de la Formation du Manitoba afin de créer un cadre relatif à la stratégie L'emploi d'abord visant à explorer des possibilités d'emplois concurrentiels pour les jeunes diplômés de l'école secondaire durant les trois prochaines années.

CLDS Participants & SIS Assessments
Total Population: 6,616



Participants aux Services d'intégration communautaire des personnes handicapées et évaluations selon l'Échelle d'intensité de soutien (SIS-F)
Population totale : 6 616
Devant être évalués : 2 320 (35 %)
Ayant été évalués : 4 296 (65 %)

* Au total, 4 786 évaluations ont été réalisées; mais, certains dossiers ne sont plus actifs.

Stratégie d'aide à l'emploi et au revenu

L'augmentation des dossiers d'Aide à l'emploi et au revenu a ralenti pour passer à 2 % entre mars 2017 et mars 2018, une nette amélioration au regard des dernières années. Cela est en partie attribuable aux soutiens qui aident les personnes à trouver et à garder un travail, ce qui est une tendance positive pour la réduction de la dépendance à l'égard de l'Aide à l'emploi et au revenu. Cette croissance est aussi due en partie à l'augmentation du nombre de demandeurs d'asile.



En 2017-2018, le ministère a élaboré une stratégie multidimensionnelle pour le Programme d'aide à l'emploi et au revenu. Dans le cadre de cette stratégie, la priorité a été accordée aux efforts qui visent à soutenir les Manitobains qui bénéficient ou souhaitent bénéficier d'une aide financière en vue d'accroître leur indépendance financière.

Cette stratégie vise notamment à :

- Augmenter la capacité grâce à un cadre d'évaluation amélioré qui permet de cerner les besoins des participants sur le plan financier, de l'emploi, médical et social.
- Soutenir l'expansion et l'intégration du plan de mise en œuvre de la technique d'entrevue motivationnelle en tant qu'outil important de prestation de services. À la suite d'un projet de recherche ayant montré que les clients du Programme d'aide à l'emploi et au revenu étaient 30 % plus susceptibles de ne plus avoir besoin du Programme lorsqu'ils bénéficiaient de services offerts par un travailleur en service social individualisé formé à la technique d'entrevue motivationnelle, le ministère :
 - a étendu et intégré la technique d'entrevue motivationnelle à la gestion de cas et à l'élaboration de politiques ordinaires;
 - a continué à former à la technique

d'entrevue motivationnelle les superviseurs et les travailleurs en service social individualisé de l'Aide à l'emploi et au revenu partout au Manitoba;

- o a élaboré des ressources et des mesures de soutien propres à l'Aide à l'emploi et au revenu pour le personnel et les bureaux du Programme;
- o a intégré la technique d'entrevue motivationnelle à la formation et à l'orientation de la province pour le personnel de l'Aide à l'emploi et au revenu.

L'entrevue motivationnelle est une technique qui aide les clients à déterminer leurs propres raisons d'apporter des changements positifs dans leur vie et de fixer des objectifs personnels.

La technique d'entrevue motivationnelle favorise l'établissement de liens, la collaboration et des expériences d'autonomisation entre les clients et le personnel. Cela produit une amélioration de l'engagement du client dans la planification des étapes suivantes et un élan pour devenir autonome et apprendre à ne dépendre de personne. De plus, le personnel éprouve davantage de satisfaction professionnelle lorsque les efforts des clients sont couronnés de succès.

Les bureaux offrant des services d'Aide à l'emploi et au revenu continuent de



promouvoir la technique de l'entrevue motivationnelle.

- Mise à l'essai d'Emplois sur Market, un modèle de service rapide d'emploi et de formation au sein du Programme d'aide à l'emploi et au revenu. Emplois sur Market a été mis sur pied à titre de centre d'emploi pour les adultes sans enfants qui font une demande de prestations d'aide à l'emploi et au revenu, ou qui en sont bénéficiaires

Le centre permet une participation rapide des clients qui sont évalués comme étant prêts pour le marché du travail avec un peu d'aide. Le personnel du centre définit les besoins en services, procède à des aiguillages et surveille les progrès des participants.

Le centre offre des services et du soutien sur place, notamment :

- o des pistes d'emploi;
- o le marketing direct aux employeurs;
- o la préparation d'un curriculum vitae;
- o l'accès aux offres d'emploi en ligne;
- o une aide au transport pour faciliter la recherche d'emploi;
- o des bons d'achat d'épicerie pour les personnes non inscrites à l'aide au revenu;
- o de l'aide pour obtenir ce dont les participants ont besoin pour commencer un travail;
- o l'accès à des services de boîte vocale;
- o une évaluation et un suivi continus.



EMPLOIS SUR MARKET
PRÉPARÉ
HABILITÉ
EMBAUCHÉ

En 2017-2018, près de 2 500 personnes ont bénéficié de

services et de soutien à Emplois sur Market, et plus de 600 ne sont plus dépendantes du programme d'Aide à l'emploi et au revenu.

Fort du succès d'Emplois sur Market, le ministère a commencé à étudier l'élargissement de la marque « Emplois sur » dans d'autres régions de la province.

- Il a établi un partenariat avec des intervenants communautaires en vue de fournir des services qui sont adaptés aux besoins particuliers des participants au Programme d'aide à l'emploi et au revenu. Voici quelques-unes des réalisations dans ce domaine : la mise à l'essai d'une Initiative de développement de l'emploi pour les réfugiés, dirigée par le ministère de l'Éducation et de la Formation et soutenue par quatre fournisseurs communautaires à titre d'approche systémique globale pour répondre aux besoins des clients réfugiés; restructuration du financement accordé à l'Association canadienne pour la santé mentale afin de concentrer davantage de ressources pour aider les bénéficiaires de l'Aide à l'emploi et au revenu ayant des problèmes de santé mentale à trouver rapidement un emploi; et une modification de l'entente avec Opportunities for Employment (OFE) en vue d'accroître le soutien aux clients qui doivent surmonter des obstacles d'ordre médical à l'emploi.

Allocation pour le loyer

Durant l'exercice 2017-2018, plus de sept millions de dollars ont été investis afin d'augmenter le montant maximum de l'allocation pour le loyer de manière à ce qu'elle continue de représenter 75 % du loyer médian du marché.

Le programme pour les non-bénéficiaires de l'Aide à l'emploi et au revenu a été modifié pour veiller à ce qu'il demeure durable sur le plan financier et continue à aider les Manitobains à faible revenu qui ont le plus de besoins liés au logement. Le nombre moyen de ménages ne bénéficiant pas de l'AER et recevant des prestations mensuelles a augmenté de près de 22 %, passant de 5 934 en 2016-2017 à 7 210 en 2017-2018.

Obligations à impact social

La Stratégie en matière d'obligations à impact social, un nouvel outil visant à favoriser des solutions novatrices aux problèmes sociaux complexes, a été lancée au cours de l'exercice 2017-2018. On a invité les fournisseurs de services locaux à présenter des idées pour le lancement de la première obligation à impact social du Manitoba, axée sur les enfants et les jeunes vulnérables qui sont en contact ou risquent d'entrer en contact avec le système de protection de l'enfance.

L'objectif de l'obligation à impact social repère sera la prévention et la réduction du nombre d'enfants pris en charge. Grâce à l'obligation à impact social, on pourra mobiliser les ressources existantes avec ses fournisseurs de services pour accélérer des changements positifs et trouver des solutions à la préoccupation sociale croissante à l'égard du nombre élevé d'enfants pris en charge.

Moderniser la gestion des cas dans le Programme des services aux enfants handicapés et dans les Services d'intégration communautaire des personnes handicapées

Après plusieurs années d'évaluation et de recherche, des changements positifs importants ont été apportés, au cours de l'exercice 2017-2018, à la prestation de services pour les enfants ayant une déficience développementale ou physique et leur famille, ainsi que pour les adultes ayant une déficience intellectuelle.



Modèle de réception et de triage des demandes

Lancé en juin 2017 à Winnipeg, le modèle de réception et de triage des demandes du Programme des services aux enfants handicapés est un processus spécialisé qui permet de mieux évaluer et satisfaire les besoins de services initiaux des familles admissibles. Toutes les familles à Winnipeg reçoivent maintenant un service de triage proactif et simplifié dans tous les bureaux des zones communautaires. Au 31 mars 2018, les temps d'attente et les listes d'attente ont diminué de presque deux ans et demi à moins d'un an.

Service unifié de soutien à la famille

En juin 2017, l'équipe du Service unifié de soutien à la famille a aussi été mise sur pied à Winnipeg, avec des employés du Programme des services aux enfants handicapés et des Services à l'enfant et à la famille de Winnipeg. Cette équipe mixte spécialisée aide les familles dont les enfants ont une déficience physique et participent au système de protection

de l'enfance. Les familles reçoivent un soutien intégré grâce à une meilleure compréhension des besoins de l'enfant et de la famille.

Modèles de service d'intervention précoce

Les modèles de service d'intervention précoce du Programme des services aux enfants handicapés sont fondés sur la recherche et les données probantes actuelles. Les modèles soutiennent les services destinés aux enfants en bas âge ou d'âge préscolaire à Winnipeg en maximisant les ressources et en centralisant certains types de soutien. Au 31 mars 2018, les temps d'attente et les listes d'attente ont diminué de un an à trois mois.



Catégorisation des cas

En avril 2017, tous les cas à Winnipeg relevant du Programme des services aux enfants handicapés ont été classés selon un outil de mesure du niveau de soutien requis par la famille et l'enfant. Cela a permis de prendre des décisions éclairées sur la façon d'utiliser les ressources en personnel tout en répondant aux besoins des familles. En juin 2017, il y a eu une réaffectation des

ressources en personnel entre les bureaux de Winnipeg et les nouveaux dossiers ont été assignés à l'échelle de la ville pour permettre aux familles d'obtenir de l'aide rapidement et en toute connaissance de cause.

Plan de renforcement des services provinciaux aux personnes handicapées

S'appuyant sur le succès des processus internes améliorés, le ministère a mis en œuvre un plan de renforcement des services provinciaux aux personnes handicapées durant l'exercice 2017-2018. Ce plan élargit la portée de la modernisation de la gestion des cas pour inclure le Programme des services aux enfants handicapés dans les régions d'Entre-les-Lacs, de l'Ouest, des Parcs et du Centre, et les Services d'intégration communautaire des personnes handicapées dans toute la province. La modernisation des services de gestion des cas permet de fournir aux participants du programme un service au bon moment, en améliorant la qualité du service et en réduisant les listes d'attente.

Apprentissage et garde des jeunes enfants

Le Programme d'apprentissage et de garde des jeunes enfants du Manitoba apporte la touche finale à une nouvelle stratégie sur l'apprentissage et la garde des jeunes enfants à la suite de l'annonce de l'Accord Canada — Manitoba sur l'apprentissage et la garde des jeunes enfants (accord bilatéral). Cet accord bilatéral, en vertu duquel près de 47.0 millions de dollars seront investis de 2017-2018 à 2019-2020, vise à créer jusqu'à 1 400 places, nouvelles ou nouvellement financées, abordables et accessibles, à accroître la capacité des

établissements de garde d'enfants, à renforcer la main-d'œuvre et à améliorer les services de garde d'enfants dans les régions rurales et du nord du Manitoba.



Le ministère a déposé le projet de loi 9 — Loi modifiant la loi sur la garde d'enfants (pouvoirs accrus en matière de gestion et d'obligation redditionnelle). Les modifications législatives proposées permettront d'améliorer la prestation des services, d'accroître l'obligation redditionnelle, de réduire les lourdeurs administratives et de rendre les dispositions législatives plus concises et conviviales, tout en maintenant l'intégrité du système d'apprentissage et de garde des jeunes enfants du Manitoba de haute qualité.

Soutenir les demandeurs d'asile

Au printemps 2017, un nombre sans précédent de demandeurs d'asile a commencé à traverser la frontière canado-américaine à Emerson, au Manitoba. Les abris temporaires étaient remplis à craquer pour loger les particuliers et les familles, et il était difficile de traiter rapidement les demandes en raison du grand nombre de demandeurs d'asile.

En mai 2017, le ministère a réuni les divisions de la prestation de services et du logement pour qu'elles utilisent un foyer pour personnes âgées vacant à Gretna comme centre d'accueil.

Le personnel des Services sociaux d'urgence a collaboré étroitement avec le gouvernement fédéral (immigration et

services frontaliers), ainsi qu'avec des partenaires provinciaux. Collectivement, ils ont établi un processus pour aider les demandeurs d'asile en matière de revendication du statut de réfugié, leur ont fourni nourriture et abri, et les ont inscrits au Programme d'aide à l'emploi et au revenu au besoin.

Des relations solides se sont formées dans la collectivité à mesure que des élèves d'écoles ont préparé des trousse de toilette, que des membres de la collectivité ont organisé des jeux récréatifs et des campagnes de dons, et que des commerçants locaux ont préparé des repas pour les demandeurs d'asile. Des partenariats avec le Manitoba Interfaith Immigration Council (Welcome Place) et l'Armée du Salut ont également été essentiels au soutien continu envers ces particuliers et ces familles.

Grâce à tous ces partenariats, le personnel du ministère a été en mesure d'offrir du soutien aux demandeurs d'asile dès leur libération à la frontière et jusqu'à leur inscription au Programme d'aide à l'emploi et au revenu. Le personnel des Services sociaux d'urgence a travaillé en soirée et pendant les fins de semaine au centre d'accueil et dans un bureau communautaire pour recevoir les demandes d'Aide à l'emploi et au revenu.

Plus de 800 demandes d'asile ont été traitées et 619 particuliers originaires de 43 pays ont été inscrits à l'Aide à l'emploi et au revenu entre le 1^{er} avril 2017 et le 31 mars 2018.

Par ailleurs, les ministères du Manitoba ont travaillé avec leurs homologues du gouvernement fédéral à un plan d'intervention au cas où le nombre de personnes entrant au Manitoba à titre de

demandeurs d'asile augmenterait davantage.

Transformer les Services à l'enfant et à la famille

Le 12 octobre 2017, le Manitoba a annoncé le lancement d'un nouveau plan visant à transformer le système des



services à l'enfant et à la famille, une preuve de l'engagement du gouvernement quant à l'obtention de meilleurs résultats pour les enfants du Manitoba. Ce plan donne suite aux rapports et aux recommandations du protecteur des enfants, le commissaire Hughes, après l'enquête sur l'affaire Phœnix Sinclair, ainsi qu'aux appels à l'action d'organismes autochtones et de la Commission de vérité et de réconciliation.

Le plan de réforme des Services à l'enfant et à la famille repose sur quatre piliers :

- 1) des mesures de prévention au niveau de la collectivité;
- 2) des relations établies pour toute la vie par la réunification et la permanence;
- 3) du financement visant des résultats;
- 4) une réforme législative.

Le plan met l'accent sur des communautés en santé, des familles solides, et le maintien des enfants et des jeunes en sécurité au sein de leur réseau familial et de leur communauté d'origine dans la mesure du possible.

En 2017-2018, le ministère a travaillé en collaboration avec les quatre régions de services à l'enfant et à la famille, les

offices de services à l'enfant et à la famille, ainsi que des partenaires communautaires afin de mettre en place des initiatives inédites et de nouveaux sites de démonstration pour appuyer la préservation et la réunification des familles, et des options de permanence en vue de l'amélioration des résultats pour les enfants et les familles participant au système des services à l'enfant et à la famille.

Soins conformes aux traditions

Il existe une collaboration continue avec les collectivités autochtones, les chefs de file autochtones, les offices et les régies des services à l'enfant et à la famille autochtones dans l'ensemble du Manitoba afin de renforcer les dispositions législatives visant la fourniture de soins conformes aux traditions. Le Manitoba a participé à une série de sommets sur la protection de l'enfance organisés par la Manitoba Metis Federation, la Southern Chiefs Organization et la Manitoba Keewatinowi Okimakanak.

Le 19 mars 2018, des modifications visant la fourniture de soins conformes aux traditions ont été apportées. Le projet de loi 18 (Loi modifiant la Loi sur les services à l'enfant et à la famille (soins conformes aux traditions) est un aspect clé du plan global du Manitoba visant à transformer la protection de l'enfance. Une fois proclamé, le projet de loi 18 permettrait aux collectivités autochtones de créer des plans pour les enfants qui reconnaissent et reflètent leurs traditions uniques grâce à une participation communautaire accrue aux processus décisionnels et un meilleur soutien aux enfants et aux familles autochtones. Les modifications apportées visent une participation accrue des collectivités et des familles

élargies autochtones aux soins et à l'éducation des enfants autochtones.

Réforme des ressources de placement d'urgence

Les nouvelles règles administratives relatives aux ressources de placement d'urgence sont entrées en vigueur le 15 janvier 2018. Elles fournissent des échéanciers et clarifient les rôles et les responsabilités afin d'assurer une transition vers une solution de garde de rechange aux ressources de placement d'urgence, lors de la planification des cas d'enfants, et d'appuyer l'amélioration des résultats.

Conférence des familles

En octobre 2017, le Manitoba a annoncé un partenariat de financement tripartite avec le gouvernement fédéral et la Winnipeg Foundation visant à aider les enfants vulnérables à rester dans leur famille en fournissant chacun un million de dollars sur une période de trois ans pour soutenir les services de conférence des familles de la Ma Mawi-wi-chi-itata Centre Inc.

Financement global

Au cours de l'exercice 2017-2018, le ministère a signé six contrats de financement global. Le financement global fournit aux organismes de protection de l'enfance un financement fixe nécessaire à l'entretien des enfants, ce qui donne aux offices de services à l'enfant et à la famille la flexibilité voulue pour offrir un soutien aux enfants, aux familles et aux collectivités grâce à un budget prédéterminé et transparent.

Réforme législative de la protection de l'enfance

En décembre 2017, en collaboration avec les chefs de file autochtones, un comité indépendant composé de sept personnes a été créé afin de mener un examen des lois en matière de services

à l'enfant et à la famille. Le comité d'examen des lois en matière de protection de l'enfance a entendu la rétroaction de plus de 1 500 Manitobains et Manitobaines, y compris les régies et les offices de services à l'enfant et à la famille, les organismes communautaires, les chercheurs, les parents, grands-mères et les jeunes de l'ensemble de la province. Un rapport définitif est attendu au début de l'exercice 2018-2019.

Enfants pris en charge

La Division des services à l'enfant et à la famille, les quatre régies et leurs offices sont activement engagés dans le plan de transformation de la protection de l'enfance. Il existe un engagement collectif envers la réduction du nombre d'enfants pris en charge et la production de meilleurs résultats pour les enfants et les familles. Grâce au soutien d'initiatives telles que le projet pilote de financement global, les régies et les offices ont davantage mis l'accent sur l'accroissement du soutien et des services axés sur la préservation et la réunification de la famille et visant à répondre aux besoins uniques des enfants et des familles concernées. Au 31 mars 2018, le nombre d'enfants pris en charge a été réduit de plus de 3 % par rapport à l'exercice 2016-2017. C'est la plus grande réduction du nombre total d'enfants pris en charge enregistrée au Manitoba ces quinze dernières années. En outre, à l'échelle de la province, les offices ont réussi à enregistrer une augmentation de 8.8 % pour ce qui est des réunifications et une réduction de 9.1 % des appréhensions.

Création de possibilités d'accéder à la propriété, à un prix abordable

Logement Manitoba s'est engagé à faciliter l'accès à la propriété pour les Manitobains à revenu faible ou modéré, en encourageant les possibilités innovatrices offertes par les secteurs communautaire et privé, vu que beaucoup ne peuvent plus accéder à la propriété en raison des conditions du marché du logement.

Voici quelques-unes des réalisations en 2017-2018 :

- Le Programme d'accession à la propriété rurale offre la possibilité aux ménages à revenu faible ou modéré d'acheter une maison individuelle ou jumelée appartenant à Logement Manitoba à sa juste valeur marchande; 24 propriétés ont été vendues en 2017-2018.
- Le ministère a lancé une demande de propositions en 2017-2018 en vue d'accroître l'accès à un logement de qualité, sûr et abordable pour les familles. Dans le cadre de cette demande de propositions, on offrira un financement des immobilisations pour l'offre de nouveaux logements ainsi qu'une aide financière visant à encourager l'acquisition de logements par des acheteurs admissibles.
- Au total, un financement pour l'infrastructure sociale de un million de dollars a été attribué à des organismes partenaires en 2017-2018 pour construire environ 46 unités destinées à des propriétaires-occupants.
- Logement Manitoba a investi 540 000 \$ en 2017-2018 dans le Affordable Aboriginal Homeownership Program de la Manitoba Tipi Mitawa (MTM) visant à promouvoir l'accès à la propriété abordable pour un maximum de dix familles admissibles au programme. La MTM

est un partenariat à but non lucratif entre la Manitoba Real Estate Association et l'Assembly of Manitoba Chiefs visant à aider les familles à faible revenu à accroître leurs capitaux propres pour l'accession à la propriété, une éventuelle voie pour sortir de la pauvreté.

- Un financement fédéral-provincial de plus de 1,2 million de dollars a été attribué à Habitat pour l'humanité pour soutenir la construction de 24 logements abordables à Winnipeg, Brandon et Portage, à l'occasion du 34^e Projet de travail Jimmy et Rosalynn Carter d'Habitat pour l'humanité, en juillet 2017.

Le ministère a fourni un financement de 650 000 \$ pour la construction de 18 appartements secondaires en 2017-2018. Le Programme d'appartements secondaires de Logement Manitoba soutient l'accessibilité à la propriété immobilière en fournissant aux propriétaires un revenu additionnel grâce à des revenus de location.

Cadre de partenariat fédéral-provincial-territorial (FPT) sur le logement

En 2017-2018, le Manitoba et le Canada ont négocié l'accord-cadre de partenariat sur le logement, ce qui représente l'engagement fédéral le plus long envers le logement dans une génération. Le cadre marque une nouvelle relation avec le Canada et invite les gouvernements à travailler ensemble en vue de trouver de meilleures solutions de logement.

Les ministres responsables du logement conviennent que pour obtenir de meilleurs résultats en matière de logement, les gouvernements doivent : coordonner leurs

efforts, collaborer à l'élaboration de politiques et de stratégies sur le logement, s'appuyer sur les investissements existants dans le logement et les programmes de logement efficaces, et mettre en commun les données et les renseignements qui permettront d'élaborer et de mettre en œuvre les programmes de manière plus efficace.

Consultations publiques de Logement Manitoba

Logement Manitoba a invité les citoyens à participer à des consultations publiques, qui ont commencé à l'automne 2016 et se sont poursuivies en 2017. La réponse des particuliers, des organismes, des intervenants communautaires et des locataires de Logement Manitoba a été remarquable puisque plus de 1 500 Manitobains ont offert leurs commentaires sur les priorités en matière de politique sur le logement par le biais d'un sondage en ligne, de rencontres avec les intervenants et d'observations écrites. Les consultations auprès des intervenants ont eu lieu à Winnipeg, Brandon, Thompson, Morden, Selkirk, Dauphin et au Pas. Les commentaires recueillis lors du processus de consultation guideront l'élaboration d'une nouvelle stratégie provinciale du logement.

En vue de promouvoir la transparence et l'obligation redditionnelle, et de reconnaître ceux qui ont participé aux consultations, un document intitulé *Ce que nous avons entendu* résumant les résultats des consultations de Logement Manitoba a été publié sur le site Web du gouvernement. Vous pouvez le consulter en ligne au : www.gov.mb.ca/housing/what-we-heard.fr.html.

Consultations à l'échelle du Manitoba

Engagement à l'égard des consultations : nombre de participants



Les consultations publiques menées par Logement Manitoba et les négociations fédérales étaient des étapes nécessaires alors que le Manitoba va de l'avant avec sa nouvelle stratégie provinciale du logement.

Mesures législatives

La Loi sur la protection des enfants (communication de renseignements) est entrée en vigueur le 15 septembre 2017.

Cette nouvelle loi est conçue pour créer un environnement dans lequel les fournisseurs de services peuvent collaborer et échanger des renseignements critiques en vue de planifier des services pour la sécurité et le bien-être des enfants. Les renseignements personnels peuvent être communiqués sans consentement, mais seulement quand c'est dans l'intérêt supérieur d'un enfant bénéficiaire.

Au 31 mars 2018, il y a eu plus de 14 000 consultations du site Web qui fournit des renseignements sur la Loi sur la protection des enfants (communication de renseignements). Pour en apprendre davantage, veuillez consulter le www.gov.mb.ca/informationsharingact/index.fr.html.

La Loi sur le protecteur des enfants et des jeunes est également entrée en vigueur en 2017-2018. Cette nouvelle loi met en œuvre plusieurs recommandations du commissaire

Hughes, après l'enquête sur le décès de Phoenix Sinclair.

Cette nouvelle loi crée une loi distincte pour le protecteur des enfants et élargit considérablement son mandat. Le protecteur, dont le nouveau titre est protecteur des enfants et des jeunes, a le pouvoir de défendre les intérêts des enfants et des jeunes adultes qui reçoivent une vaste gamme de services financés par l'État.

Plan de services en français

En 2017-2018, le ministère a créé un ambitieux plan de services en français pour 2018-2023. Ce plan quinquennal est un élément important de l'engagement du ministère envers les services en français et de sa volonté de faire en sorte que la francophonie manitobaine puisse bénéficier d'une vraie « offre active », à savoir des services en français facilement disponibles, manifestes et de qualité comparable à ceux qui sont offerts en anglais.



Le plan de services en français comprend des mesures visant à effectuer un examen exhaustif des postes désignés bilingues, examiner les politiques à l'égard des services en français dans les organismes tiers et à réaliser une étude sur la charge de travail cachée pour les employés francophones. Ces mesures sont tout à fait conformes au principe de « progrès » énoncé dans la Loi sur l'appui à l'épanouissement de la francophonie manitobaine (2016).

Réduction de la pauvreté au Manitoba

Le Manitoba n'est plus la « capitale canadienne de la pauvreté infantile ». Selon la mesure du panier de consommation, le Manitoba a enregistré la meilleure amélioration du taux de faible revenu chez les enfants au Canada — ce taux étant passé de 16,4 % en 2015 à 11,9 % en 2016. Il s'agit là de la réduction de pauvreté infantile la plus importante au Canada.

D'une manière plus générale, le Manitoba a connu la plus grande amélioration du taux de faible revenu parmi toutes les provinces en 2016, ce taux ayant baissé de 12 % en 2015 à 9,4 % en 2016. La baisse du taux manitobain est supérieure à celle du taux national, selon les trois mesures de faible revenu (mesure du panier de consommation, seuil de faible revenu et mesure de faible revenu).

Ces données publiées en mars 2018 par Statistique Canada représentent des signes de progrès encourageants dans l'amélioration de la vie des populations vulnérables du Manitoba. Les familles manitobaines augmentent leur niveau de revenu grâce à une gamme de soutien, dont le Programme manitobain d'allocation pour le loyer. En vue de soutenir davantage la réduction de la pauvreté au Manitoba, le ministère des Familles a invité la population à participer à un processus de consultation, de diverses façons, sur une nouvelle stratégie de réduction de la pauvreté. L'objectif des consultations était d'entendre la perspective de Manitobains ayant eu des vécus divers et de recueillir des idées sur les moyens de se sortir de la pauvreté.

Plus de 2 000 Manitobains ont participé aux consultations sur une nouvelle stratégie de réduction de la pauvreté entre novembre 2017 et mars 2018.



SÉANCES EN PERSONNE

- 201 participants ayant une expérience vécue de la pauvreté
- 178 participants appartenant à un organisme communautaire
- 92 participants appartenant au personnel du gouvernement du Manitoba



SONDAGES

- 994 répondants appartenant à la population générale
- 304 répondants appartenant à un organisme communautaire
- 266 répondants ayant une expérience vécue de la pauvreté



OBSERVATIONS ÉCRITES

- 382 réponses à 2 campagnes ciblées
- 58 courriels, lettres, appels téléphoniques, documents
- 5 rapports d'ateliers réalisés par des divisions de 3 ministères

Leadership du secteur public quant à l'accessibilité

Au cours de l'exercice 2017-2018, le Bureau des personnes handicapées a collaboré avec des collègues du ministère et de l'ensemble du gouvernement en vue d'améliorer les pratiques et les politiques en matière d'accessibilité. Voici quelques-uns des points saillants :

- Des plans d'accessibilité ont été conçus et affichés en ligne (64 au total) pour le gouvernement du Manitoba et les plus grands organismes du secteur public, y compris les offices régionaux de la santé, les divisions scolaires, les institutions postsecondaires, les sociétés d'État et les dix plus grandes municipalités du Manitoba.
- Mise à jour de la politique du gouvernement du Manitoba pour un service à la clientèle accessible (en

anglais seulement) affiché sous l'onglet « Accessibilité » sur toutes les pages du site Web du gouvernement ainsi que le Plan d'accessibilité du gouvernement du Manitoba.



L'accessibilité, c'est le service respectueux. Ouvert à tous.

- Commencement de la conception d'un cadre de conformité visant à soutenir la loi sur l'accessibilité pour les Manitobains en se concentrant en premier lieu sur la « sensibilisation à la conformité ». Le directeur chargé de l'application de la Loi, Jay Rodgers, sous-ministre, a dirigé cette initiative, en plus de présider un comité directeur composé de cadres supérieurs qui guident les initiatives pangouvernementales en matière d'accessibilité.
- Theresa Harvey Pruden a été nommée pour effectuer un examen complet de l'efficacité de la Loi sur l'accessibilité pour les Manitobains portant sur les quatre ans passés, au titre du paragraphe 39(1) de la Loi.

Engagement des employés

Le ministère n'a pas ménagé ses efforts pour promouvoir une main-d'œuvre compétente, engagée et diversifiée au sein du ministère des Familles. Au début de l'année, on a procédé à des consultations auprès du personnel de tout le ministère pour recueillir des commentaires sur ce que signifie l'engagement des employés, et pour aider à façonner les nouvelles vision, mission et objectifs du ministère. Le ministère a

célébré les membres du personnel qui ont été reconnus par leurs collègues pour leurs efforts, compétences et dévouement exceptionnels à la cérémonie annuelle de remise des Prix d'accomplissement du personnel des Familles. Le ministère a créé le nouveau comité de perfectionnement et de croissance des employés des Familles, qui concentre les efforts sur le pilier de la Stratégie de transformation « mobiliser notre talent ».

Activités d'amélioration continue du ministère

L'amélioration continue consiste à apporter des changements constants et réguliers aux processus de travail d'un organisme en vue d'améliorer l'efficacité et la qualité des activités de l'organisme. Le ministère des Familles s'est engagé à bâtir une culture d'amélioration continue en faisant participer le personnel et en faisant appel à son aide pour résoudre les problèmes et cerner les possibilités d'amélioration dans nos services et nos processus. Le ministère a recours à des stratégies et des outils de gestion allégée pour repérer et éliminer le gaspillage tel que le travail en souffrance, les temps d'attente pour les participants à un programme et les processus compliqués comportant trop d'étapes.

Voici des exemples d'activités d'amélioration continue réalisées au cours de l'exercice 2017-2018 :

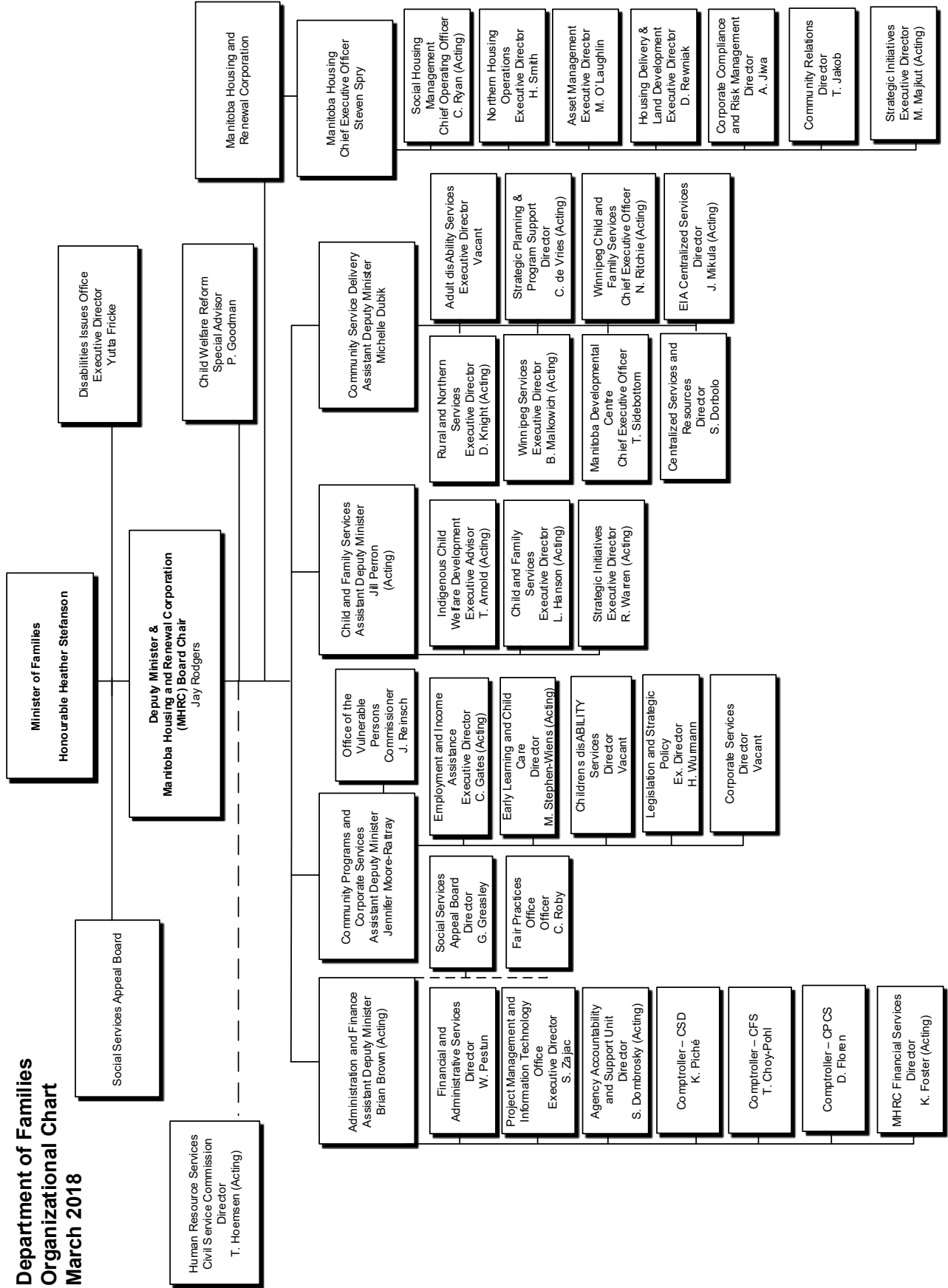
- Un processus amélioré pour l'approbation des dépôts de garantie et du loyer pour les bénéficiaires de l'Aide à l'emploi et au revenu. Auparavant, les personnes à la recherche d'un logement pouvaient attendre jusqu'à dix jours pour recevoir l'approbation d'un dépôt de garantie par le programme d'Aide à

l'emploi et au revenu, lorsqu'ils trouvaient le logement de leur choix. À cause de cette attente, de nombreuses occasions de louer un logement abordable et sûr étaient perdues, puisque le logement était souvent pris par un autre locataire pendant cette période d'attente. On a élaboré un processus standard pour accorder les dépôts de garantie aux bénéficiaires de l'Aide à l'emploi et au revenu avant qu'ils trouvent un logement à louer, ce qui leur permet d'en louer un plus rapidement. Le processus révisé a permis de réduire considérablement les obligations administratives pour le personnel et d'améliorer les services sur les plans de la qualité et de la rapidité.

- On a établi une section centralisée pour coordonner le transport médical pour les bénéficiaires de l'Aide à l'emploi et au revenu. La Section de transport médical, qui relève de Section des services de soutien aux personnes malades ou handicapées, a permis de réduire considérablement les temps d'attente pour les personnes ayant besoin de transport médical. La Section reçoit approximativement 70 à 80 demandes par jour, et peut répondre à chaque demande en deux à cinq minutes. Auparavant, les gens pouvaient attendre plusieurs heures voire des jours pour recevoir l'autorisation du transport à leurs rendez-vous médicaux. De plus, le fait de décharger les conseillers de l'aide à l'emploi et au revenu de ces obligations principalement administratives leur a permis de recentrer leurs efforts sur le travail important avec les particuliers et les familles à faible revenu.

- Logement Manitoba a conçu une nouvelle formule de demande tout en mettant au point une nouvelle solution en matière de technologie de l'information. Le ministère a adopté une approche de gestion allégée pour faire en sorte que les deux processus soient complémentaires. Cela a entraîné plusieurs changements, et le temps nécessaire pour entrer une demande dans le système informatique a été grandement réduit, avec une baisse correspondante des erreurs. En conséquence, Logement Manitoba est capable de loger les Manitobains à faible revenu plus rapidement.

**Department of Families
Organizational Chart
March 2018**



Preface

Report Structure

This annual report is organized in accordance with the 2017/18 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, 2018. 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
 - 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 where appropriate.
- Delivering equitable, respectful, accessible, and appropriate social programs and services.
- Providing Emergency Social Services to Manitobans in need.

Statutes

In 2017/18, 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

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 2017/18 are met by this Annual Report.

Separate annual reports are issued for the Social Services Appeal Board, the Poverty Reduction and Social Inclusion Strategy, and activities under 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 2017-2018. 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 2018. 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

En partenariat avec la population manitobaine, le ministère s'efforce d'assurer la sécurité et la protection des enfants, des particuliers, des familles et des collectivités, tout en favorisant leur développement, leur autonomie, leur bien-être et leur inclusion sociale. 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 particuliers 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 particuliers 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.

Lois

En 2017-2018, 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 sont 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 R
- Règlement sur la réadaptation professionnelle des invalides, R.M. 1/90

En vertu de la Loi sur les services sociaux, de la Loi sur le registre des mauvais traitements infligés aux adultes, de la Loi sur la stratégie en matière d'habitation coopérative et de la Loi sur la Société d'habitation et de rénovation, le ministre est tenu de présenter un rapport annuel à l'Assemblée législative. Le présent document remplit cette obligation de rendre compte pour l'exercice 2017-2018.

La Commission d'appel des services sociaux, la Stratégie de réduction de la pauvreté et d'inclusion sociale ainsi que les activités relevant de la Loi sur l'accessibilité pour les Manitobains font l'objet de rapports annuels distincts.

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.

Progress in 2017/18:

Building Accessibility

The department continues to be committed to ensuring that public areas are accessible to all Manitobans. Staff continued to liaise with Accommodation Services 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. Manitoba Housing continues to promote visitable and accessible housing design through various programs and initiatives.

Department staff may approach the Accessibility Coordinators with concerns regarding building accessibility. The department's emergency plans and business continuity plans and procedures consider the needs of persons with disabilities. There are provisions in both plans that instruct persons with disabilities to move to a safe area within the building with a designated colleague until emergency responders have arrived.

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 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's Web Content Accessibility Guidelines (WCAG) 2.0, level AA. Departmental staff completed training on making Web content accessible and continue to take a proactive approach to comply with the government standard to meet the

WCAG 2.0 Level AA. Departmental staff will continue to monitor websites and portals to ensure 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 online and in person to newly-hired staff throughout the year, as part of their orientation to the department. In addition, the Accessibility Coordinators continue to support staff to respond effectively and efficiently to public requests for information and services in alternate formats.

All staff are required to complete an online course regarding the AMA and the provision of accessible customer services. Additional training sessions are provided to those who wish to learn more about AMA and CSS.

The Manitoba Housing intranet site and the Manitoba Housing 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, and the Accessibility Toolkit manual.

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 Department of Families programs, please contact Accessibility Coordinator, Katherine Wong at 204-945-6122 or by email at katherine.wong@gov.mb.ca.

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.

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

Expenditures by Sub-Appropriation	Actual 2017/18 \$000	FTE	Estimate 2017/18 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	41	1.00	42	(1)	

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

Expenditures by Sub-Appropriation	Actual 2017/18 \$000	FTE	Estimate 2017/18 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	800	10.00	847	(47)	
Total Other Expenditures	85		65	20	
Total Expenditures	885		912	(27)	

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 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
- Business Technology Support Services

The division also supports two independent offices: the Social Services Appeal Board and the Fair Practices Office.

Agency Accountability and Support Unit

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

The AASU is the central system for the administration of departmental contracts with service provider agencies and individuals, including Service Purchase Agreements (SPA). The AASU provides leadership and management in the development and coordination of the agreements and contracts and examines the use of funds provided to deliver these services.

The AASU supports agency and board development by providing advice and assistance on agency 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.
- Improved collaboration and information sharing across the department surrounding publicly funded agencies and provided timely information to senior management about the financial performance of these agencies.
- Completed group educational review sessions/seminars for all publicly funded agencies as a rollout of the revised SPA document, the AASU Communication policy, Administration Costs policy, and Board governance review, allowing for Question & Answer sessions, full detailed explanations and, sharing of useful tools and best practices. The sessions assisted in renewing working partnerships between AASU, program, departmental staff and agencies.
- Completed 167 agency site visits including rural agency site visits to provide financial consultations to address, prevent and mitigate financial and management risks and build partnerships for improved communication and collaborative relations with service providers.
- Provided secretariat support to the Poverty Reduction Committee, including planning, researching and conducting public consultations to support the renewal of the provincial poverty reduction 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

Expenditures by Sub-Appropriation	Actual 2017/18 \$000	FTE	Estimate 2017/18 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	1,425	21.00	1,354	71	
Total Other Expenditures	198		269	(71)	1
Total Expenditures	1,623		1,623	-	

1. The variance is primarily due to less than expected costs related to external financial reviews.

Financial and Administrative Services

Financial and Administrative Services maintains a strong comptrollership presence throughout the department by proactively ensuring that financial and administrative policies, services and reporting systems are developed, maintained, coordinated and effectively administered to meet financial control, accountability, and reporting standards and to safeguard and protect the financial and physical assets under department stewardship. This is accomplished through departmental financial administration and management activities; coordination of comprehensive budget estimates planning and support services; responsible financial forecasting and reporting; disbursements and revenue accounting; and appropriation control.

The branch also ensures department staff have easy access to a broad range of resources and operational and administrative support services throughout the department.

Key Results Achieved

- Prepared and coordinated development of the department's annual Estimates of Expenditure and Revenue, aligning stakeholder requirements, program changes, new initiatives, and government mandates, while accommodating volume and cost pressures and remaining cognizant of resource constraints. Estimates were compiled and delivered within the scheduled timeframes and in accordance with accounting policies.
- Monitored department financial activity and prepared comprehensive ad hoc, monthly, quarterly and annual financial reports including detailed explanations to accurately portray the driving factors behind variances to budget, forecast and prior years.
- Reviewed, assessed and implemented changes to departmental financial and administrative control procedures to further strengthen the comptrollership function. Staff delegated financial signing authority role change requests vetted to ensure continuation of segregation of financial duties and corresponding financial system access restrictions to mitigate risk exposure and to preserve responsible stewardship and overall management of the human, financial, technology, and capital resources entrusted to the department.

- Continued to address any identified comptrollership deficiencies and implement improvements to the department's processes and procedures to ensure that operations are working as intended and that the Comptrollership Plan encompasses effective and efficient methods to meet and surpass government comptrollership standards. Compliance was further supported by a new requirement that all staff executing delegated financial signing complete the Organization and Staff Development Comptrollership courses, which pertain to their work functions. Expected outcome is that staff have greater understanding of comptrollership principles and incorporate that knowledge in the execution of their responsibilities in accordance with the provisions of the Comptrollership Plan.
- Supported financial decision-making by key stakeholders through enhancements to fiscal management tools including improvements in monitoring, accountability and control components. Redesigned and coordinated year-end reporting processes to incorporate more comprehensive data collection, analysis and verification measures thus harnessing efficiencies to seamlessly deliver final reports meeting both central Finance and Office of the Auditor General requirements.
- Incorporated processing efficiencies and improved accuracies through increased application of data uploads in place of manual data-entry thus supporting more timely payments to vendors and corresponding improvements to decision-making data. Facilitated the testing and remediation of desktop applications to ensure compatibility with upcoming Windows 10 installation scheduled for rollout in 2018.
- 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. Through central control, SAP user permissions are set up in accordance with the user authorities listed in the Delegated Financial Signing Authority document. This cross-check minimizes risk 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.
- Continued to support central government's contract recognition directive through rigid monitoring of contract criteria application, purchase order processes, and reporting procedures. Monthly advance reports on contracts that meet external reporting requirements are distributed to senior management to ensure they are categorized correctly before publication and to provide an opportunity for any necessary corrections.
- Ensured prompt and accurate processing of accounts payable items within established processing timeframes, and collected, deposited and recorded all revenues and receipts to which the divisions/branches were entitled.
- Mentored and supported division/branch management and staff through delivery of analytical, consultative and evaluative advice on financial, policy and planning proposals and ongoing operations. Communicated department-view interpretation of central government directives and policies.

- As part of central government’s plans to align budgeting and reporting processes of Other Reporting Entities (ORE’s) with core government, initial measures were implemented during the fiscal year. This is a multi-year endeavor by government, beginning in 2017/18.

09-1D Financial and Administrative Services

Expenditures by Sub-Appropriation	Actual 2017/18 \$000	FTE	Estimate 2017/18 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	2,090	32.00	2,152	(62)	
Total Other Expenditures	165		289	(124)	1
Total Expenditures	2,255		2,441	(186)	

1. The variance is primarily due to expenditure management measures.

Business Technology Support Services (BTSS)

Business Technology Support Services (formally Project Management and Information Technology) provides project management, information and communication technology, business applications support services, and business analysis leadership and expertise to the department in order to meet its priorities and goals. The branch supports existing information technology 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 information and communication technology.

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 sets/reviews departmental policy in support of the strategic information technology (IT) direction of government. The branch manages all corporate IT initiatives including direct management and support of the Child and Family Services Application and Child Maintenance and Billing systems, both of which respond to approximately 8,000 requests for user support annually.

Key Results Achieved

- Provided innovative solutions to the department by offering professional project management, business analysis, organizational change management, and information technology support for corporate IT initiatives. BTSS gathered business requirements to replace a number of legacy applications in the department.
- Supported department core values by promoting and supporting Lean initiatives through facilitation of continuous improvement projects to improve delivery of supports and services and ensure the best possible outcomes for the clients we serve.

- Provided professional business analysis and project management services for information system enhancement projects for the department.
- Enhanced services provided by the department to the citizens of Manitoba by working in partnership with the Child and Family Services Authorities to identify, prioritize and develop business requirements for ongoing functionality improvements. BTSS tested, implemented and informed users of enhancements and monitored compliance with requirements to use the information management system.

IT Enhancement Statistics

Carried Forward from 2017/18	New	Closed	Carried Forward to 2018/19
67	112	111	68

BTSS Information Technology Statistics

BTSS Service Desk Requests 2017/2018		Sample of Service Requests	
Active	14	Video conferencing assistance	
Closed	438	Hardware/Software requests	
On Hold	16	Physical equipment relocations	
Total	468	Software compatibility issues	

BTSS E-Sor Requests 2017/2018		Sample of Approved Requests	
Approved	5,675	Change to existing network accounts	
Rejected	285	New network accounts	
Total	5,960	Inventory updates	

09-1E Business Technology Support Services

Expenditures by Sub-Appropriation	Actual 2017/18 \$000	FTE	Estimate 2017/18 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	1,449	18.00	1,496	(47)	
Total Other Expenditures	1,406		1,515	(109)	
Total Expenditures	2,855		3,011	(156)	

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 and processed 771 appeals

09-1F Social Services Appeal Board

Expenditures by Sub-Appropriation	Actual 2017/18 \$000	FTE*	Estimate 2017/18 \$000	Variance Over/(Under)	Exp. No.
Salaries and Employee Benefits	449	4.00	391	58	
Other Expenditures	90		42	48	1
Total Expenditures	539		433	106	

* Full time equivalents do not include board positions.

1. The variance is primarily due to legal costs and travel for board members living in rural regions.

The Social Services Appeal Board Annual Report for the year 2017/18 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.

Fair Practices Office

The Fair Practices Office (FPO) provides confidential, impartial assistance to Manitobans applying for or receiving services under certain Department of Families and Department of Education and Training 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 385 complaints from participants of all programs under its mandate as follows:
 - Employment and Income Assistance – 374
 - marketAbilities – 3
 - Community Living disABILITY Services – 8

- Provided training to area office staff and senior management groups on fair practices and the services of the FPO.
- Provided information sessions to 13 community organizations that serve program participants.

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, and disability services for adults and children. It also coordinates and delivers child and family services in Winnipeg and four rural regions on behalf of the General Authority.

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 seven 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

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 Alternative Support Services Program (formerly the Provincial Special Needs Programs). The branch also manages and administers 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. It also provides comptrollership and financial support for the division’s branches.

Key Results Achieved

- Provided project management, policy and analytical support to help divisional branches in achieving major accomplishments, such as the Modernizing Case Management project, expansion of the Motivational Interviewing initiative, Jobs on Market, the *building on abilities* initiative, and Emergency Social Services response to asylum seekers.
- Led the development and implementation of a new divisional strategic planning process to identify, resource and ensure success of priority projects and initiatives.
- Supported the initial stages of the development of the division’s new tool that will improve alignment with priorities and identify key performance measures that will strengthen the focus on outcomes.
- Led the division’s preparatory work to ensure compliance with the new Regulatory Accountability Act in collaboration with the Legislation and Strategic Policy branch.
- Provided project management support to introduce Lean management and continuous improvement to the division. This initiative was launched to support staff in identifying innovative ideas on internal process improvements including finding efficiencies, streamlining work and reducing waste.

09-2A Strategic Planning and Program Support

Expenditures by Sub-Appropriation	Actual 2017/18 \$000	FTE	Estimate 2017/18 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	1,545	19.00	1,369	176	
Total Other Expenditures	4,309		4,395	(86)	
Total Expenditures	5,854		5,764	90	

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, and Employment and Income Assistance to eligible Manitobans in rural and northern regions of the province (Central, Eastman, Interlake, Northern, Parkland, and

Westman Regions). The branch also delivers Child and Family Services in some regions (Eastman, Interlake, Northern and Parkland) on behalf of the General Authority.

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

- Supported the Modernizing Case Management project, the Motivational Interviewing initiative, and the *building on abilities* initiative.
- Developed a continuous quality improvement framework in Child and Family Services. The goal is to have a competent, confident workforce with the skills and abilities to deliver services that are effective, transparent and engage families and individuals in rural regions.
- Activated emergency social services during forest fires in Falcon Lake and in the Northern region. 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 from Westman, Eastman, Interlake and Central regions were present at the Red Cross Congregate Shelter in Winnipeg.

09-2B Rural and Northern Services

Expenditures by Sub-Appropriation	Actual 2017/18 \$000	FTE	Estimate 2017/18 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	27,097	373.85	27,377	(280)	
Total Other Expenditures	2,290		2,615	(325)	
Total Expenditures	29,387		29,992	(605)	

Winnipeg Services

The Winnipeg Services branch delivers Children’s disABILITY Services, Community Living disABILITY Services, and Employment and Income Assistance 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 Alternative Support Services 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

- Supported the Modernizing Case Management project, the Motivational Interviewing initiative, Jobs on Market, the *building on abilities* initiative, and Emergency Social Services response to asylum seekers.
- Implemented a reconciliatory initiative for Employment and Income Assistance Centralized Services staff. The initiative responds to the principles of Manitoba's Path to Reconciliation Act regarding respect, engagement, understanding, and action that improves relationships between Indigenous and non-Indigenous peoples. Staff were encouraged to develop and foster awareness of the history and culture of Indigenous peoples through a speakers' series and learning and awareness activities. The goal is improved service delivery with increased empathy and inclusivity.

09-2C Winnipeg Services

Expenditures by Sub-Appropriation	Actual 2017/18 \$000	FTE	Estimate 2017/18 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	38,354	518.00	37,444	910	
Total Other Expenditures	2,517		2,520	(3)	
Total Expenditures	40,871		39,964	907	

Provincial Services

The Provincial Services branch administers income supplement benefits and housing subsidies throughout the province, including the Manitoba Child Benefit, Children's Opti-Care Program, 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 more than 72,000 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.
- Processed Rent Assist for approximately 11,000 low-income citizens across the province.
- Provided direct services for citizens across the province related to approximately 15,000 income supplement claims.

09-2D Provincial Services

Expenditures by Sub-Appropriation	Actual 2017/18 \$000	FTE	Estimate 2017/18 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	3,461	58.50	3,405	56	
Total Other Expenditures	248		402	(154)	1
Total Expenditures	3,709		3,807	(98)	

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

Manitoba Developmental Centre

The Manitoba Developmental Centre (MDC) 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 who 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 160 residents from all regions of Manitoba.
- Completed program development to re-open a cottage as a step-down unit based on a community living model.
- Provided professional support and educational in-house training to MDC and other departmental staff, and to community agencies and partners supported by the Community Living disABILITY Services program. New staff training included Active Shooter, Fetal Alcohol Syndrome Disorder, Hearing Voices, Anxiety Disorders, and a Diversity and Inclusion workshop.

- Provided 30 student practicum placements through affiliation agreements with Red River College, Assiniboine Community College, Canadian Mennonite University, University of Manitoba, Robertson College and Booth University College.
- Worked with community agencies and organizations to provide expanded outreach services related to training, 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.
- Completed the accreditation process with the Council on Accreditation, which demonstrated the facility is in compliance with the administrative and service delivery standards of care. MDC received the highest accreditation level, in effect to 2021.

Manitoba Developmental Centre Admissions and Separations
1998/99 to 2017/18

Fiscal Year	Opening Population	Admissions			Discharges			Deaths	Closing Population
		New	Re-Admission	Respite	Community	St. Amant	Respite Ended		
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
2017/18	163	2	2	0	0	0	0	11	156

09-2E Manitoba Developmental Centre

Expenditures by Sub-Appropriation	Actual 2017/18 \$000	FTE	Estimate 2017/18 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	24,210	429.40	26,719	(2,509)	1
Total Other Expenditures	2,504		2,594	(90)	
Less: Recoverable from other appropriations	(358)		(338)	(20)	
Total Expenditures	26,356		28,975	(2,619)	

1. The variance is primarily due to vacancy management and Voluntary Reduced Workweek 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 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.

The branch provides administrative and program guidance to Spectrum Connections and Rural Connections Fetal Alcohol Spectrum Disorder (FASD) services to support youth and young adults with a diagnosis of FASD who are not otherwise eligible for CLDS or Community Mental Health Services.

The branch also manages the Provincial Alternative Support Services program (PASS) in partnership with Manitoba Health, Seniors and Active Living and Manitoba Justice. PASS 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.

Key Results Achieved

- Managed and administered services to approximately 6,616 adults with an intellectual disability to safely live and participate as full and active members of their communities.
- Inspected 120 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 1,347 letters of approval for homes with 4 beds or fewer, representing a total of 2,818 bed spaces.
- Supported service providers that delivered:
 - Residential services to 4,629 adults with an intellectual disability.
 - Day services to 3,771 adults with an intellectual disability.
 - Administered respite services to the primary caregivers (family) of 1,391 adults with an intellectual disability.

- Supported the major accomplishments of the *building on abilities* initiative.
- Sponsored approximately 4,464 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.
- Provided services to 128 participants, 121 of whom received program funding and 7 who received case management support through the PASS program.
- Provided transition supports and facilitated connections to community resources in Brandon, Steinbach and Winnipeg for 141 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

Region	2015/16 Active Files	2016/17 Active Files	2017/18 Active Files
Central	631	628	634
Eastman	576	613	636
Interlake	427	432	415
Northern	141	152	164
Parkland	234	230	238
Westman	599	595	589
Winnipeg	3,517	3,751	3,940
Total	6,125	6,401	6,616

Community Living disABILITY Services
Total Active Caseload by Age Group
as at March 31, 2018

Age Group	18-21	22-25	26-35	36-45	46-55	56-65	66+	Total
Caseload	1,241	1,022	1,519	919	817	708	390	6,616

Community Living disABILITY Services
Number of Individuals on Caseload Receiving Funded Services by Type of Service¹

Funded Service Type	2015/16	2016/17	2017/18
Residential Services	4,161	4,429	4,629
Day Services	3,623	3,708	3,771
Transportation Services	3,105	3,188	3,185
Respite	1,328	1,322	1,391
Crisis Intervention	107	88	60
In the Company of Friends	65	65	67

¹ Individuals may receive more than one type of service.

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

	2015/16	2016/17	2017/18
Age of Majority Youth Accessing Residential Services ¹	49	53	49
Transitional Youth Accessing Day Services ²	164	195	169

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

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

Residential Services

Number of Individuals on Caseload Receiving Funded Services by Residential Type¹

Residential Type	2015/16	2016/17	2017/18
Agency Care Facility	2,041	2,108	2,104
Home Share	719	782	836
Independent Living with Supports	1,269	1,417	1,484
Agency Supports in Family Home	591	723	706
Other Residential Supports (Specialized Supplies and Equipment)	262	241	293

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

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

	2015/16		2016/17		2017/18	
	Facilities	Beds	Facilities	Beds	Facilities	Beds
Licensed	212	1,325	119	875	120	875
Approved	1,131	2,196	1,294	2,699	1,347	2,818
Total	1,343	3,521	1,413	3,574	1,467	3,693

Annual Reports of Alleged Abuse/Neglect at Each Stage of Investigation Process¹

	2015/16	2016/17²	2017/18
Reports of Alleged Abuse/Neglect	179	232	341
Allegations of Abuse/Neglect Investigated	61	108	112
Referred to Police or RCMP	12	47	39
Substantiated Departmental Cases of Abuse/Neglect	10	15	21
Persons Charged under the Criminal Code	4	4	4
Persons Charged under The Vulnerable Persons Living with a Mental Disability Act (VPA)	1	0	1

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

² Increased numbers reflect revised guidelines that clarified reporting requirements and practices.

Investigated Reports of Alleged Abuse/Neglect by Type

	2017/18					
	TYPES OF ALLEGED ABUSE/NEGLECT INVESTIGATED ¹					
	Physical	Sexual	Emotional	Financial	Neglect ²	Total
TOTAL	49	11	5	12	35	112 ³

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

² 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.

³ 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 2017/18 \$000	FTE	Estimate 2017/18 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	1,096	20.00	1,646	(550)	1
Total Other Expenditures	20		75	(55)	2
Community Living disABILITY Services	417,054		412,268	4,786	3
Total Expenditures	418,170		413,989	4,181	

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

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

3. The variance is primarily due to one-time accounting adjustments.

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 30 per cent of children coming into care were placed with their extended family.

- Supported the Modernizing Case Management project.
- Supported the Manitoba Definition of Permanency for children, which recognizes that all children have natural certainty and belonging through their family and community of origin.
 - Partnered successfully with the Bringing Families Together pilot project to ensure that children, youth and families receive services that strengthen and honour the role of family and support networks in the planning process.
 - Relocated three Permanency Planning teams to one office at 677 Stafford to strengthen the coordination of services for permanent wards, adoptive applicants, and adoptive parents.
- Hosted celebrations to honour the significant milestone of youth transitioning to adulthood, and traditional foster care celebrations for foster parents, kinship care givers and children.
- Provided comfort care kits to ease the transition for children coming into care with funding from the Ted and Loretta Rogers Foster Care Transition Program.
- Partnered with community groups to provide independent living for children who would transition out of care.
- Continued to develop and support the continuum of placement resources, which, as of March 31, 2018, included 221 licensed general and treatment foster homes, 291 Places of Safety and Kinship homes, and 245 homes licensed for external agencies for use by all child and family service agencies. WCFS also developed 25 new foster home resources.
- Provided emergency placement resources for all child and family services through the operation of 64 emergency shelters with approximately 212 beds and 106 emergency foster homes with approximately 297 beds as at March 31, 2018. The majority of children and youth were in shelters for less than 30 days.

09-2G Winnipeg Child and Family Services

Expenditures by Sub-Appropriation	Actual 2017/18 \$000	FTE	Estimate 2017/18 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	20,903	294.40	19,667	1,236	
Total Other Expenditures	1,842		2,223	(381)	1
Total Expenditures	22,745		21,890	855	

1. The variance is primarily due to expenditure management of general operating expenditures.

Rural/Northern Regional
Social Service Delivery Structure
(as at March 31, 2018)



Winnipeg Regional
Social Service Delivery Structure
(as at March 31, 2018)



Community Programs and Corporate Services Division

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

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

Corporate Services

The Corporate Services branch 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 (BCP), workplace safety and health (WSH), 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, Corporate Services provides leadership and coordination for a wide range of information support activities that include web and information services for all internal and external websites. The branch develops corporate information and supporting materials for legislative debates and estimates review.

Corporate Services 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.

Key Results Achieved

- Provided leadership, coordination, training and consultation, to the department's 45 worksites and 33 WSH committees to ensure that the department complies with The Workplace Safety and Health Act and Regulations.
- Created an Active Shooter Response policy, resource material and presentation for department staff. Ensured access to this information for all government employees via the department's internal Safety and Health Unit website.

- Collaborated with the Winnipeg Regional Health Authority and Organization and Staff Development (OSD) to provide access to free Violence Prevention e-courses for all government staff, via OSD's online learning portal.
- Worked with site-specific BCP leads to complete the first stage (risk assessments) of the new 24-month BCP cycle, throughout the entire department.
- Reduced the department's total accommodation footprint by 10,109 square feet through the decommissioning of one site while ensuring the retained space supports the department's business requirements.
- Conducted a department wide training needs assessment. Based on those results, designed and developed new mandatory one-day relational training for all frontline staff across the province. This relational training provides staff with the knowledge and skills required to perform their work safely and effectively.
- Responded to the Truth and Reconciliation Commission's Call to Action #57 by:
 - Implementing an Indigenous Speaker Series
 - Re-developing the existing new employee orientation training to include content on treaties, residential schools, the Indian Act and the 1960s scoop
 - Creating new trauma training that includes content on residential schools and inter-generational trauma
 - Implementing The Kairos Blanket Exercise training as a foundational learning opportunity.

Department Training Activities - 2017/18	Number of Sessions	Number of Staff Trained
Program Specific and Core Skills Training*	60	1,021
New Employee Orientation	4	60
Total	64	1,081

*Beginning in 2017/2018, program specific and core training statistics are being combined.

- Developed a new 2018-2023 French Language Services Plan for the department. Supported staff through translation and training, including the development of new resources for staff. Renewed engagement with the Francophone community through community consultations on specific topics (e.g., poverty reduction).
- Provided public communications that are immediately accessible in alternate formats as per The Accessibility for Manitobans Act and the Customer Service Standard Regulation.
- Represented Manitoba in the FPT Social Services forum, including discussions on a broad range of social service issues and policies related to early learning and child care, disability, income support, poverty, and children and youth in care. Manitoba co-chaired the FPT Indigenous Children and Youth in Care Working Group in partnership with the governments of Ontario and 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 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.)

09-3A Corporate Services

Expenditures by Sub-Appropriation	Actual 2017/18 \$000	FTE	Estimate 2017/18 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	1,967	29.00	2,282	(315)	
Total Other Expenditures	886		517	369	1
Total Expenditures	2,853		2,799	54	

1. The variance is primarily due to building renovation costs and higher than estimated desktop 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 5,811 children and their families in 2017/18.
- Provided ongoing funding support to regional CTIs, which resulted in an estimated 44,000 children being served across the province in 2017/18.
- Provided funding for ABA programs. In 2017/18, St. Amant Autism Programs served 346 children: 176 in the Early Learning Program, including 37 children served by the Pre-Kindergarten Program; and 170 in the School-Age Learning Program. In addition, 93 children were provided with consultative follow-up support in schools after completing the School-Age Program and 30 families received educational opportunities, assessment, goal planning and consultation through the Parent Support Model.

- CDS provided program direction and funding to support the delivery of provincial Autism Outreach services for 266 children. Autism Outreach provides consultation and training to parents and caregivers to help them support their children with autism in a way that meets the unique needs of the child and the family.
- 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.

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

Region	2015/16	2016/17	2017/18
Winnipeg	3,118	3,246	3,464
Eastman	553	535	536
Interlake	267	265	278
Central	515	574	580
Westman	503	511	538
Parkland	164	156	170
Northern	211	218	245
Total	5,331	5,505	5,811

**ABA Programs
Number of Children Served**

	2015/16	2016/17	2017/18
Early Learning Program*	131	165	176
School-Age Learning Program	92**	122**	170**

* Includes the Pre-Kindergarten program.

** The variance is due to programming changes introduced in September 2015. The change is experienced over a two-year period.

09-3B Children's disABILITY Services

Expenditures by Sub-Appropriation	Actual 2017/18 \$000	FTE	Estimate 2017/18 \$000	Variance Over/(Under)	Exp. No.
Salaries and Employee Benefits	424	6.00	520	(96)	1
Other Expenditures	75		33	42	2
External Agencies	30,198		30,498	(300)	
Total Expenditures	30,697		31,051	(354)	

1. The variance is primarily due to vacancy management and Voluntary Reduced Workweek savings.
2. The variance is primarily due to increased legal fees.

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:
 - 156 applications for the appointment of an SDM for a vulnerable person
 - 27 applications for the appointment of an emergency SDM for a vulnerable person
 - 34 applications requesting changes during the term of SDM appointments
- Issued six reasons for decision.
- Maintained a register of SDM appointments for 1,984 vulnerable persons.
- Reviewed and monitored financial reports prepared by 1,047 family members and friends who act as SDMs for vulnerable persons on matters related to property.
- Conducted reviews of 411 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 192 family, agency and community service workers, panel members, and other interested parties.

09-3C Office of the Vulnerable Persons' Commissioner

Expenditures by Sub-Appropriation	Actual 2017/18 \$000	FTE	Estimate 2017/18 \$000	Variance Over/(Under)	Exp. No.
Salaries and Employee Benefits	531	5.50	533	(2)	
Other Expenditures	80		92	(12)	
Total Expenditures	611		625	(14)	

Early Learning and Child Care

The Early Learning and Child Care (ELCC) Program oversees the operation of licensed ELCC in the province by supporting the provision of safe, accessible, affordable and high quality child care services 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 emotional/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 a new, refundable Child Care Centre Development Tax Credit that gives businesses an incentive to develop new licensed child care spaces in the workplace. Eligible corporations may receive \$10,000 per newly created infant or preschool space over five years.
- Increased the annual operating grants for licensed, home-based child care providers by 17.5 per cent for infant, 17.0 per cent for preschool and 3.75 per cent for school-age spaces, effective October 1, 2017. The increase helps to strengthen the stability of home-based operators and better support the creation of new spaces in homes in the future.
- Announced the Canada-Manitoba Early Learning and Child Care Agreement (bilateral agreement) which will invest nearly \$47.0 million from 2017/18 to 2019/20.
- Introduced Bill 9 – The Community Child Care Standards Amendment Act (Enhanced Powers Respecting Governance and Accountability).
- 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 7,096 children in licensed child care in every four-week period.
- Provided enhanced funding for designated nursery schools reducing parent fees to \$5 per session; eligible families receive full subsidy regardless of reduced parent fees.

Accessibility

- Funded 607 new spaces in centres through capital projects.
- Provided resource supports and grants to 440 non-profit licensed child care centres and homes to support the inclusion of 1,471 children with disabilities and/or emotional/behaviour needs.
- Provided parents with convenient online access to register for licensed child care on the Online Child Care Registry (OCCR). At March 31, 2018, 20,848 placements have been made using the OCCR since its launch province-wide in June 2011.
- Posted a new OCCR user guide to help families register their child care needs.
- Supported the capital costs of community-based child care building or expansion projects previously approved and school-based projects under construction.
- Provided reliable funding for small ELCC centres located in rural and northern Manitoba to support their sustainability.

Quality – Workforce

- Provided funding for training supports including 47 full-time day students who received Early Childhood Education Tuition Support Conditional Grants and 207 Staff Replacements Grants in support of students in full-time day and workplace ECE diploma programs.
- Provided an Annual Training Grant of \$400 to 12 home-based child care providers and 615 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 Université de Saint-Boniface to support 12-15 additional students for the 2016-18 program.
- Supported 31 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 36 facilities through a Wage Adjustment Fund.
- Provided funding for pension plans and retirement supports to the ELCC sector.
- Partnered with the Department of Education and Training and Family Dynamics to offer the Self-Employment Program. Training and supports under this program helped 26 participants to open a home-based business in licensed child care.

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.
- Completed an internal review of the Inclusion Support Program. Based on the review findings, began planning a pilot dual-stream service and funding approach. One stream will support children with a diagnosed disability and another stream will focus on children with emotional/behaviour needs. The intent is to provide higher quality care and better developmental outcomes for children with additional support needs.
- In partnership with the Department of Education and Training, provided 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 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 26 participants, including 15 participants from rural communities, to enhance the leadership abilities of individual child care centre administrators.

**Centres and Homes
Total Facilities and Spaces**

Centres	2016/17		2017/18	
	No. of Centres	No. of Spaces	No. of Centres	No. of Spaces
Fully Funded*	642	28,990	657	30,034
Unfunded Non-Profit**	27	1,986	20	1,861
Commercial***	30	1,473	32	1,631
Total	699	32,449	709	33,526

Homes	2016/17		2017/18	
	No. of Homes	No. of Spaces	No. of Homes	No. of Spaces
Fully Funded	310	2,222	336	2,423
Unfunded	108	798	111	830
Total	418	3,020	447	3,253

* 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, 2018

Region	Centres		Homes		Total	
	No. of Centres	No. of Spaces	No. of Homes	No. of Spaces	No. of Facilities	No. of Spaces
Winnipeg	383	20,314	201	1,425	584	21,739
Westman	87	2,590	39	294	126	2,884
Eastman	48	2,195	25	185	73	2,380
Central	54	1,919	12	92	66	2,011
Interlake	33	1,161	45	326	78	1,487
Parkland	30	846	11	74	41	920
Northern	22	1,009	3	27	25	1,036
Total	657	30,034	336	2,423	993	32,457

Commercial Centres
as of March 31, 2018

Region	Total No. of Facilities	Total No. of Spaces
Winnipeg	26	1,491
Other Regions	6	140
Total	32	1,631

Licensing Orders, Suspensions, Refusals
2017/18

Facilities	Number of Licensing Orders*	Licence Suspensions/Refusals
Non-profit centres	0	0
Commercial centres	0	0
Homes	0	0
Total	0	0

* 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
2017/18

Type of Facility	Number of Complaints
Non-profit centre	84
Commercial centre	3
Licensed home-based provider	25
Unlicensed home-based provider	41
Total Unique Complaints	153

09-3D Early Learning and Child Care

Expenditures by Sub-Appropriation	Actual 2017/18 \$000	FTE	Estimate 2017/18 \$000	Variance Over/(Under)	Exp. No.
Salaries and Employee Benefits	4,855	69.90	5,067	(212)	
Other Expenditures	1,806		839	967	1
Financial Assistance and Grants	176,294		169,796	6,498	1
Total Expenditures	182,955		175,702	7,253	

1. The variance is primarily due to implementation of the first year of the three year bilateral agreement between the Province and Government of Canada to enhance Early Learning and Child Care programming.

PROGRAM INDICATORS FOR EARLY LEARNING AND CHILD CARE

	2016/17	2017/18
ACCESSIBILITY		
Total number of program sites:	1,117	1,156
• number of child care centres	699	709
• number of child care homes	418	447
Program capacity (spaces)	35,469	36,779
• spaces for preschool children	23,259	24,205
• spaces for school age children	12,210	12,574
• change in program capacity (spaces)	+1,184	+1,310
• change in program capacity (%)	+3.5%	+3.7%
Number of children in Manitoba 0 to 12 years¹	191,400	196,370
• preschool children (0 to 5 years)	87,700	93,310
• school age children (6 to 12 years)	103,700	103,060
Percentage of Manitoba children for whom there was a regulated space	18.5%	18.7%
• preschool children (0 to 5 years)	26.5%	25.9%
• school age children (6 to 12 years)	11.8%	12.2%
AFFORDABILITY		
Total number of newly funded child care spaces in centres²	513	607
• new funded community-based spaces	174	291
• new funded school-based spaces	266	316
• new funded private sector partnership spaces	73	-
Maximum daily child care fees (centre based)³		
• infant	\$30.00	\$30.00
• preschool	\$20.80	\$20.80
• school age (before school/lunch/after school)	\$10.30	\$10.30
Maximum daily child care fees (home based)		
• infant	\$22.20	\$22.20
• preschool	\$18.20	\$18.20
• school age (before school/lunch/after school)	\$10.30	\$10.30
Daily non-subsidized fee per child	\$ 2.00	\$ 2.00
Average number of children receiving subsidized child care per 4-week period	7,281	7,096
Subsidization levels based on family net income: family examples (centre based)		
• 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
Annual operating grant per space (for centres)		
• 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
Unit Funding Rate (daily revenue generated through parent fees and operating grants per space)	\$ 295	\$ 295

¹ 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.

² Spaces receiving provincial operating grant subsidy. The 2017/18 figures include 12 new funded spaces created under the Canada-Manitoba Early Learning and Child Care Agreement.

³ Maximum fees apply to all funded spaces.

	2016/17	2017/18
Parent fees as percentage of annual centre revenue⁴		
• infant space	42%	42%
• preschool space	58%	58%
• school age space	70%	70%
Annual operating grant funding levels for homes		
• infant space	\$1,766	\$2,075
• preschool space	\$1,369	\$1,602
• school age space	\$ 790	\$ 820
QUALITY		
Regulated ratios (centre based)		
• infant	1:4	1:4
• preschool	1:8	1:8
• nursery school	1:10	1:10
• school age	1:15	1:15
Proportion of staff required to be ECE IIs or IIIs		
• infant and preschool centres	two-thirds	two-thirds
• school age centre and nursery school	one-half	one-half
Minimum training requirement for CCAs within first year of employment	Approved 40-hour course	Approved 40-hour course
Minimum training requirement for family child care licensees within first year of operation	Approved 40-hour course	Approved 40-hour course
Centre staff by classification		
• Number of ECE IIs (diploma required for classification)	2,051	2,181
• Number of ECE IIIs (post-diploma education required for classification)	1,019	1,038
Enhanced Family Child Care Homes: licensee classified as ECE II or ECE III		
• number of enhanced homes	67	68
• number of enhanced home spaces	490	518
Change in income for trained ECE IIs⁵	1.2%	1.3%
Change in income for home-based licensees	0%	3.16%
Percentage of centres that are non-profit	96%	96%
Percentage of centre spaces that are non-profit	96%	95%
Number of children served under the Inclusion Support Program	1,604	1,471
Percentage of facilities participating in the Inclusion Support Program		
• Centres	64%	64%
• Homes	6%	5%

⁴ Centre revenue is made up of income from an operating grant and income from parent fees or fee subsidies on behalf of eligible families.

⁵ 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 2017/18, the FVPP provided almost \$13.0 million to 37 community-based programs (implemented by 33 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-Widdjitiwin 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

Fourteen 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, and training. They are:

- A Woman's Place: Domestic Violence Support and Legal Service - NorWest Co-op Community Health Inc.
- 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.
- Men Are Part of the Solution Inc. (MAPS)
- Men's Program - The Counselling Centre
- Men's Resource Centre of Manitoba – (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 57,824 women, men, and children in 2017/18, including:

- Women's Shelters – 2,825 women and children
 - Residential Second-Stage Programs – 129 women and children
 - Women's Resource Centres – 49,526 women and children
 - Specialized Programs – 5,344 women, children, men, couples and families
- In addition to the 57,824 individuals served in-person, shelters received and responded to 11,349 requests for information and assistance via crisis lines.
 - Provided funding to agencies to meet the training needs of frontline and management staff within funded agencies. In 2017/18, 117 individuals took part in 48 training sessions on topics such as Respectful Workplaces, Non-Violent Crisis Intervention and Trauma-Informed Counselling.
 - Provided funding to Manitoba Keewatinowi Okimakanak Inc. to develop Indigenous-led public awareness material on sexual violence awareness.
 - Provided leadership to external agencies and government committees regarding the development of policy and best practices in the area of family violence prevention and gender-based violence.
 - Developed and acted as co-chair for a community-based committee on public awareness focused on youth and violence prevention.
 - Supported extensive renovations of three shelter facilities and planned for an additional shelter to begin significant renovations in 2018/19.
 - Initiated a budget review of all FVPP agencies including a review of existing service purchase agreements.
 - Conducted ongoing monitoring to ensure funding accountability and service quality at FVPP-funded agencies.

Number of Residential Bednights¹ - Women's Shelter Services

Type of Agency	2015/16	2016/17	2017/18
Shelters	35,782	38,592	37,097
Women's Resource Centres	1,905	1,843	1,589
Total	37,687	40,435	38,686

¹ 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.

Number of Clients Served by Shelters

Type of Service	2015/16	2016/17	2017/18
Crisis Intervention:			
Residential	1,193	1,332	1,277
Non-residential	315	327	398
Children's Counselling ¹	1,162	1,434	1,150*
Follow-Up Counselling ²	336	310	244*
Total	3,006	3,403	3,069

¹ Includes residential and non-residential services.

² Includes follow-up counselling for women and children.

* Reduction in clients served attributed to ongoing renovation projects.

Number of Calls Received by Shelter Crisis/Information Lines

Agency	2015/16	2016/17	2017/18
Winnipeg Shelters	5,201	5,332	4,916
Rural Shelters	7,536	6,978	6,433
Total	12,737	12,310	11,349

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

Type of Program	2015/16	2016/17	2017/18
Interim Housing ¹	194	164	101*
Long-Term Second Stage	150	150	129**
Total	344	314	230

¹ Includes women and children in Shelter Interim Housing.

* Reduction in clients served attributed to ongoing renovation projects.

** Reduction in clients served attributed to slightly longer average stays.

Number of Residential Bednights¹ for Interim Housing and Residential Second-Stage Programs

Type of Program	2015/16	2016/17	2017/18
Interim Housing ²	15,974	11,337*	9,253*
Long-Term Second Stage	21,459	18,633	20,326
Total	37,433	29,970	29,579

¹ 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.

² 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

	2015/16	2016/17	2017/18
Women			
Information and Referral	36,510	40,228	48,269*
Counselling Clients	1,132	1,036	1,091
Children's Counselling	138	112	108
Total	37,780	41,376	49,468

* Increased demand for this type of service

Number of Individual Counselling Sessions – Women's Resource Centres

	2015/16	2016/17	2017/18
Women	5,268	5,378	6,466
Children	1,002	633*	929
Total	6,270	6,011	7,395

* 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

	2015/16	2016/17	2017/18
Total	2,866	3,025	3,391

Number of Participants in Public Education Activities¹

	2015/16	2016/17	2017/18
Shelters	13,586	6,576	7,102
Second Stage Programs	838	608	386
Women's Resource Centres	9,025	9,375	10,919
Specialized Programs	7,134	4,051	5,844
Total	30,583	20,610*	24,251

¹ 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)

Category	2015/16	2016/17	2017/18
Shelters	\$5,645	\$5,494	\$5,726
Fee Waiver	63	35	47
Facility Cost	827	587	615
Per Diem	893	932	904
Shelter Sub-Total	7,428	7,048	7,292
Second Stage	571	571	571
Specialized Programs ¹	2,776	2,732	2,698**
Women's Resource Centres	1,874	1,834	1,834
Total	\$12,649	\$12,185*	\$12,395

¹ Specialized Programs includes those previously reported as Urban Support, Lavoie Inquiry Initiatives and Community Grants.

* Decrease is primarily due to reduced facility costs.

** Decrease in expenditures due to the completion of two three-year pilot projects.

09-3E Family Violence Prevention

Expenditures by Sub-Appropriation	Actual 2017/18 \$000	FTE	Estimate 2017/18 \$000	Variance Over/(Under)	Exp. No.
Salaries and Employee Benefits	263	7.00	492	(229)	1
Other Expenditures	29		30	(1)	
External Agencies	12,395		13,033	(638)	
Total Expenditures	12,687		13,555	(868)	

1. The variance is primarily due to vacancies.

❖ Organizational Change


As per the November 2017 Throne Speech, the FVPP transferred from the Department of Families to the Manitoba Status of Women Secretariat. The program moved from 2-114 Garry Street (Winnipeg) to 409-401 York Avenue (Winnipeg) in January 2018.

Disabilities Issues Office

The Disabilities Issues Office (DIO) supports the minister responsible for The Accessibility for Manitobans Act in ensuring the development of disability inclusive policies and programs. Since the enactment of The Accessibility for Manitobans Act (AMA) in 2013, the DIO also supports the Accessibility Advisory Council in the development and implementation of accessibility standards.

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 the final stages of developing its proposal for an accessibility standard in employment.
- Supported 19 meetings of the Information and Communications Standard Development Committee, in addition to consulting with disability community members about the barriers they face.
- Created new resources targeting businesses and non-profit organizations that must comply with the Customer Service Standard in November 2018 and updated the employers' guide and tips for employees.
- Developed public awareness tools to enhance understanding of accessibility, including the Customer Service Standard Consumers' Guide Words with Dignity posters and information cards, as well as Access Offer signage and accompanying guide.
- Improved navigation about the requirements of accessibility laws on www.AccessibilityMB.ca with a new resource section organized by the themes:
 - Understanding accessibility
 - Accessibility legislation and
- - How to create accessibility
- Offered monthly workshops for employers on how to comply with the Customer Service Standard in Winnipeg, held webinars and offered presentations in most regions of Manitoba.
- Launched Accessibility News, providing subscribers information about the latest tools to assist with accessibility policies, answers to frequently asked questions, examples of Manitobans who are champions of accessibility and upcoming events.
- Organized Manitoba Access Awareness Week, June 4 – 10, 2018: Almost 200 individuals attended the DIO's half-day accessibility symposium. Many more participated in events hosted by organizations eager to share their accessibility practices and customer service training.
- Assisted with the coordination of Disability Employment Awareness Month in October, with activities designed to promote employer awareness of the benefits of employing Manitobans with disabilities.
- Celebrated International Day of Persons with Disabilities on December 3, 2018 to bring awareness about the UN Convention on the Rights of Persons with Disabilities. This year, the DIO supported a cabaret organized by community organizations held at the Canadian Museum for Human Rights.
- Launched the Manitoba government's first online ad campaign to create public awareness and encourage compliance with the AMA.

- Represented the Manitoba government in Federal-Provincial/Territorial Network of Offices for Disability Issues and Premiers' Councils, on the City of Winnipeg's Access Advisory Committee and in numerous community and stakeholder meetings.
- Responded to more 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

Expenditures by Sub-Appropriation	Actual 2017/18 \$000	FTE	Estimate 2017/18 \$000	Variance Over/(Under)	Exp. No.
Salaries and Employee Benefits	592	7.00	642	(50)	
Other Expenditures	130		150	(20)	
Total Expenditures	722		792	(70)	

Community Grants

The Community Grants program provides support for not-for-profit organizations that offer services aimed at meeting 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 12 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

Expenditures by Sub-Appropriation	Actual 2017/18 \$000	FTE	Estimate 2017/18 \$000	Variance Over/(Under)	Exp. No.
Grants	4,998	0.00	4,749	249	
Total Expenditures	4,998		4,749	249	

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 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 providing legislative advice and assistance to program areas for the purpose of amending regulations, such as the Foster Parent Appeals Regulation and the Child Care Regulation. The branch also supported the introduction of amendments to The Child and Family Services Act to support customary care for Indigenous children, as well as amendments to The Social Services Appeal Board Act and The Community Child Care Standards 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, option 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. Activities included participating on the interdepartmental committee tasked with implementing The Path to Reconciliation Act; representing the department on the Healthy Child Manitoba Child and Youth Report Interdepartmental Working Group, and providing departmental responses to requests for information from the United Nations.
- Responded to public requests for information according to The Freedom of Information and Protection of Privacy Act (FIPPA) and The Personal Health Information Act.
- Responded to research data requests under FIPPA and developed research agreements.

Freedom of Information (FIPPA) Requests

FAMILIES Divisions*	2016/17		2017/18	
	Total	Percentage	Total	Percentage
Administration and Finance	29	19%	64	26%
Child and Family Services	42	27%	32	13%
Community Service Delivery	38	25%	61	25%
Community Programs and Corporate Services	27	18%	63	26%
Legislation and Strategic Policy Branch**	16	10%	20	8%
<i>Transfers to other departments</i>	2	1%	5	2%
TOTAL Applications	154	100%	245	100%

Type of Applicant	Total	Percentage	Total	Percentage
Private Citizen	76	50%	117	48%
Political Party	42	27%	91	37%
Organization	16	10%	20	8%
Media	20	13%	17	7%
TOTAL Applications	154	100%	245	100%

* The Housing division continues to process and report its statistics separately as the Manitoba Housing and Renewal Corporation is a separate government agency under FIPPA.

** 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.

09-3H Legislation and Strategic Policy

Expenditures by Sub-Appropriation	Actual 2017/18 \$000	FTE	Estimate 2017/18 \$000	Variance Over/(Under)	Exp. No.
Salaries and Employee Benefits	548	6.00	508	40	
Other Expenditures	16		17	(1)	
Total Expenditures	564		525	39	

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 Employment and Income Assistance (EIA) participants as well as low income Manitobans renting in the private market.

Employment and Income Assistance Program

The EIA program 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

- The average number of households receiving monthly EIA benefits increased by 3.9 per cent from 40,843 in 2016/17 to 42,424 in 2017/18. The increase was 2.0 per cent when comparing March 2017 with March 2018 caseloads. This represents a significant reduction in the EIA caseload growth rate compared to the previous year.

The average number of households receiving monthly EIA benefits increased by 6.3 per cent from 38,424 in 2015/16 to 40,843 in 2016/17. The increase was 6.0 per cent when comparing March 2016 with March 2017 caseloads.

- 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 Manitoba Education and Training and community organizations that are assisting people to get ready for work.

Employment and Income Assistance

Average Monthly Number of Cases¹ and Participants¹ by Category (as at March 31)

Category	2015/16		2016/17		2017/18	
	Cases	Participants	Cases	Participants	Cases	Participants
Children	26	35	24	37	20	34
Single Parents	7,813	24,381	8,234	25,411	8,446	26,072
Aged	139	183	147	201	168	229
Crisis Facility Cases	50	108	52	104	47	98
General Assistance	9,821	15,192	11,770	17,982	12,853	20,137
Special Cases	0	0	0	1	0	0
Disabled	20,575	25,159	20,616	25,135	20,890	25,407
Total	38,424	65,058	40,843	68,871	42,424	71,977

¹Cases 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	2015/16	2016/17	2017/18
Children	\$ 122	\$ 138	\$ 122
Single Parents	101,309	114,698	120,521
Aged	1,426	1,490	1,877
Crisis Facility Cases	390	370	226
General Assistance	82,599	104,957	119,759
Special Cases	1,198	1,159	912
Other	891	459	295
Disabled	195,064	201,935	208,404
Total	\$382,999	\$425,206	\$452,116

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

Average Monthly Number of Participants Reporting Employment Income	2015/16	2016/17	2017/18
Single Parents	669	727	776
General Assistance	782	813	898
Persons with Disabilities	2,360	2,292	2,246
Total	3,811	3,832	3,920

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)**

	2015/16	2016/17	2017/18
Average Monthly Caseload	20,314	20,521	20,819

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

	2015/16	2016/17	2017/18
Total	\$26,020	\$26,263	\$26,644

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 44,924. Of these 27.5 per cent were children in care.

Health Services

Caseload and Expenditures	2015/16	2016/17	2017/18
Average Monthly Number of Cases	40,959	43,238	44,924
Average Monthly Number of Participants	60,411	63,678	66,632
Dental	\$ 8,497	\$ 9,557	\$10,145
Drugs	65,333	66,014	70,846
Optical	755	863	801
Total Expenditures (\$000)	\$74,585	\$76,434	\$81,792

Employment and Income Assistance

Average Monthly Number of Cases Receiving *Rewarding Work* Health Plan Benefits

(as at March 31)

Category	2015/16	2016/17	2017/18
Single Parents	732	533	401
General Assistance ¹	29	183	467
Persons with Disabilities	389	329	320
Total	1,150	1,045	1,188

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

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 64 per cent).

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

Average Quarterly Number of Participants	2015/16	2016/17	2017/18
Senior Component			
Single ¹	4,969	4,829	4,834
Married ²	2,215	2,153	2,146
Total	7,184	6,982	6,980
Junior Component			
Single ¹	817	762	737
Married ²	1,017	892	927
Total	1,834	1,654	1,664
Program Total	9,018	8,636	8,644
Total Expenditures (\$000)			
Senior Component	\$3,669	\$3,557	\$3,565
Junior Component	\$1,261	\$1,214	\$1,228
Total	\$4,930	\$4,771	\$4,793

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

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

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 2,172 families per month, representing an estimated 5,209 children. Approximately 20.0 per cent were single parent families.

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

Average Monthly Number of Cases	2015/16	2016/17	2017/18
Single-Parent Family	642	530	434
Two-Parent Family	1,995	1,900	1,738
Total	2,637	2,430	2,172
Average Monthly Number of Children	6,179	5,848	5,209
Total Expenditures (\$000)	\$2,527	\$2,395	\$2,182

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 2017, maximum Rent Assist benefits were revised to reflect an increase in 75.0 per cent of Median Market Rent as determined by the Canada 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
2015/16	3,906	4,750	6,276
2016/17	5,934	6,971	8,712
2017/18	7,210	7,582	10,344

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
2015/16	181	296	243	229	\$13,089
2016/17	211	459	300	317	\$26,864
2017/18 ¹	196	437	288	330	\$30,547

¹Averages for 2017/18 calculated with data from May to March due to a batching issue in April.

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 10 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.
- In 2017/18, over 2,500 participants were served through the Jobs on Market rapid employment service model and over 700 of these EIA cases closed.
- In 2017/18, Supporting Employment and Economic Development (SEED) Winnipeg and partner community groups throughout the province recruited and provided support and services to 32 new EIA participants and 38 non-EIA participants in the regular Individual Development Accounts that supports low-income Manitobans to save for the future. As well, 229 EIA participants and 155 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 over 1,800 participants, leveraging \$7.3 million in refunds and benefits.
- In 2017/18, the Community Unemployed Help Centre (CUHC) provided information, advice and representation to 1,447 individuals on issues related to Canada's Employment Insurance (EI) and Manitoba's EIA programs. CUHC represented 328

individuals who appealed EI or EIA decisions with a 68.0 per cent success rate in overturning or amending decisions, resulting in \$2.59 million returned to CUHC clients in benefits previously denied.

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 2017/18, provided vocational services for 3,875 people with disabilities with 1,042 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)

Disability	2015/16	2016/17	2017/18
Physical Disability	701	712	734
Psychiatric Disability	930	1,012	1,017
Intellectual Disability	638	649	626
Learning Disability	313	336	363
Vision Disability	276	315	312
Hearing Disability	154	160	193
Total	3,012	3,184	3,245*

* 3,875 individuals received services in 2017/18; of those, 3,245 cases are open and continue to receive services as of March 31, 2018.

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

Region/Program/Agency	2015/16	2016/17	2017/18
Winnipeg	1,011	1,037	1,066
Westman	196	234	175
Eastman	156	171	189
Central	45	58	57
Interlake	26	50	55
Parkland	43	38	52
Northern	19	19	19
Grant Funded Agencies	1,091	1,141	1,186
Self-Directed	18	20	23
Reaching Equality Employment Services	23	28	37
Mental Health	384	388	386
Total	3,012	3,184	3,245

marketAbilities Program: Individuals Funded by Disability

Disability	2015/16	2016/17	2017/18
Physical Disability	216	197	174
Psychiatric Disability	437	419	412
Intellectual Disability	209	195	209
Learning Disability	135	114	127
Sight Disability	44	46	43
Hearing Disability	79	69	77
Total	1,120	1,040	1,042

marketAbilities Program: Services Purchased by Type

Disability	2015/16	2016/17	2017/18
Education – University	159	164	138
Education – Community College	158	154	138
Education – Special Colleges	54	62	61
Education – School	43	22	26
Education – Out of Province	6	6	2
Work Assessment/Training			
Vocational – Employment and Training Centre	965	811	930
Vocational – Training-in-Industry	27	30	44
Vocational – School-to-Work	46	65	54
Transportation	1,256	1,121	1,133
Special Services ¹	1,849	1,790	1,790
Other	3	1	1
Total²	4,566	4,226	4,317

¹ 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.

² 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 2017/18, 1,238 people with disabilities received services from 15 supported employment agencies.

09-3I Employment, Income and Rental Assistance

Expenditures by Sub-Appropriation	Actual 2017/18 \$000	FTE	Estimate 2017/18 \$000	Variance Over/(Under)	Exp. No.
Salaries and Employee Benefits	3,374	42.00	3,331	43	
Other Expenditures	4,128		4,309	(181)	
Employment Income, and Rental Assistance	482,663		522,959	(40,296)	1
Health Services	81,792		75,484	6,308	2
Income Assistance for Persons with Disabilities	26,644		26,140	504	3
marketAbilities	8,742		9,138	(396)	
55 PLUS	4,793		4,932	(139)	
Building Independence	2,991		3,870	(879)	4
Manitoba Child Benefit	2,182		4,154	(1,972)	5
Total Expenditures	617,309		654,317	(37,008)	

1. The variance is primarily due to lower than expected 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.

- ❖ In support of efforts to consolidate labour market programming for all Manitobans within a single department, the marketAbilities Program and Supported Employment Program transferred from the Department of Families to the Department of Education and Training effective January 2018.

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. This collaborative approach to child welfare services supports improved outcomes for children and families who may require or request services.

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 departments and stakeholders to achieve the priorities of government. SIPS provides program and policy analysis for CFS initiatives that support better outcomes for children and families in Manitoba.

SIPS provides support for legislative and regulatory changes; and the development of standards, procedures and best practice approaches throughout the CFS system. In addition, SIPS supports community organizations in the delivery of programs and service; and works to enhance the quality of divisional programs and services.

Key Results Achieved

- Provided advice, consultation and support for the introduction of new customary care legislation that establishes a mechanism for Indigenous children to maintain connections to family, home communities and traditional customs, to meet the needs of Indigenous children in Manitoba.
- As part of an innovative tripartite agreement with the Winnipeg Foundation and the federal government, provided funding and support to Ma Mawi Wi Chi Itata Centre

for the Family Group Conferencing expansion pilot. This program will support the reunification of children in care with their families.

- Partnered with police and other partners in Winnipeg and Thompson as part of the Block by Block Initiative, to review and analyse the supports needed for high-risk children and youth who are involved with the CFS system and often missing and/or exploited.
- Informed and contributed to initiatives and strategies as they relate to the CFS division's responsibility. Examples include the Jordan's Principle Joint Committee that focuses on addressing service needs of children without delay or disruption, Gender Based Violence Committee, Healthy Child Manitoba Child and Youth 2017 Report, Infant Mortality Working Group, FASD Interdepartmental Committee, and Provincial Suicide Prevention Network.
- Participated in a collaborative roundtable to address and seek solutions to end youth homelessness through system coordination and provided funding to a variety of community-based programs for youth.
- Participated on the Province's Regulatory Accountability and Red Tape Reduction Strategy and completed a baseline count of regulatory requirements in CFS policies, standards and regulations in June 2017.
- Provided funding to support the CFS Authorities and their mandated 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 the diverse needs of children, youth and families.
- Provided upfront funding for child maintenance to six agencies as part of a Block Funding pilot. This approach allowed CFS agencies to work within a budget and the flexibility to meet the needs of children, families and communities.
- Supported 34 community-based agencies that receive funding from provincial grants through service purchase agreements in providing programs and initiatives to support a broad range of prevention and early intervention resources for at risk children, families and communities, as well as placement resources for children and youth in care.
- Managed the Exceptional Circumstances Fund, which covered the daily costs for 380 children in care assessed within the Level V range and provided one-time funding for approximately 227 items that supported children in care.
- 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.
- Participated in amending the Foster Parent Appeals Regulation 25/2018, that was registered on February 28, 2018, in collaboration with the Legislation and Strategic Policy branch and the CFS Authorities.

- Engaged and worked collaboratively with Sioux Valley Dakota Nation and the Department of Indigenous Services Canada to support the implementation of Sioux Valley Dakota Nation's self-governing agreement.
- 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, in collaboration with the Child Protection branch and the CFS Authorities.
- Led the coordination of the implementation of CFS Specific recommendations from Commissioner Hughes' Report, *The Legacy of Phoenix Sinclair: Achieving the Best for All Our Children*. As of March 31, 2018, 92.0 per cent of the 62 recommendations have either been fully implemented or made substantial progress on; the remaining eight per cent are in progress.
- In collaboration with the Administration and Finance division, the CFS division supported the development of a revised child maintenance policy and procedure manual for use by CFS agencies in processing child maintenance billings, and enabled faster payments of invoices by making improvements to the automated child maintenance billing system.

9-4A Strategic Initiatives and Program Support

Expenditures by Sub-Appropriation	Actual 2017/18 \$000	FTE	Estimate 2017/18 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	2,880	41.00	3,215	(335)	
Other Expenditures	149		163	(14)	
Aboriginal Justice Inquiry- Child Welfare Initiative (AJI-CWI)	337		484	(147)	1
Total Expenditures	3,366		3,862	(496)	

1. The variance is primarily due to an under expenditure in programming.

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 and intake and interprovincial queries. The branch provides core competency-based and Child and Family Services Information Application System training. In addition, the branch coordinates Tracia's Trust: Manitoba's Strategy to Combat Sexual Exploitation and Human Trafficking. This includes funding and support for community organizations who provide services to educate, prevent or respond to child 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.
- In accordance with the Financial Assistance for Adoption of Permanent Wards Regulation, financial supports were provided to approximately 1,150 families and nearly 2,050 children for the adoption of permanent wards in Manitoba.

Federal and Provincial Partnerships

- Represented Manitoba on the Provincial/Territorial (PT) Directors of Child Welfare Committee. This PT partnership is based on strategically examining trends in child welfare as well as sharing information and knowledge directly related to child protection, prevention and intervention. The key objective is to jointly collaborate on research or other strategic initiatives that will directly improve outcomes for children and families from all provinces.
- Represented Manitoba on the PT Directors of Child Welfare Adoption Sub-Committee, to exchange knowledge on policy, practice and international adoption trends to ensure safe, culturally appropriate, best practice approaches to adoption. Collaborated with the federal government and PT counterparts in the area of international adoption as the Central Authority for Manitoba under The Hague Convention on Protection of Children and Co-operation in Respect of Intercountry Adoption.

Manitoba is currently chairing the PT Directors of Child Welfare–Indigenous Practice Subcommittee.

- Partnered with the Prairie Child Welfare Consortium to co-host a national conference in October 2018 called, “The Future of Child Welfare in Canada.” The conference will focus on improving outcomes for Indigenous children who are currently over-represented within the child welfare system. New practices, governance structures, Indigenous frameworks for policy will be topics explored.
- Worked with Manitoba Justice to implement the 2017 court model for child protection. The new model focuses on working collaboratively with families, child welfare agencies and the courts to expedite conclusions to court matters so that children and families are not experiencing legal delays resulting in the loss of family connections.

Placement Resources

- Provided oversight, management and support to 164 licensed group care resource facilities (including 3 new facilities) that were in compliance with the Child Care Facilities (Other than Foster Homes) Licensing Regulation.
- Completed 161 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 10 initial facility licenses.
- Updated and revised the Child and Family Services Standards Manual Volume 2: Facility Standards, including reducing the requirement for facilities to report on incidents not related to resident safety in alignment with the Province's Regulatory Accountability and Red Tape Reduction strategy.
- Created the Child and Family Services Standards Manual Volume 2(1): Emergency Facility Standards to provide program specific expectations for group care resources providing short term emergency care.
- Received, reviewed and provided follow up on 7,961 incident reports from licensed group care facilities.
- Developed three Provincial Placement Panels to increase timely placement of children into appropriate resources, in collaboration with group care service providers, the four CFS Authorities and multi-disciplinary partners.
- Managed the placement, referral, and discharge of 371 children into treatment and foster care placements through the Provincial Placement Desk along with the Provincial Placement Panel.
- Facilitated four foster home appeals as per the Foster Parent Appeals Regulation.
- Provided 37 training sessions on Licensing Standards for operators of licensed group care facilities.
- Supported the expansion of the direct billing process to enable all group care service providers to bill directly for provincially funded children in care, in collaboration with the Administration and Finance division and the Strategic Initiatives and Program Support branch.
- Worked in collaboration with the Winnipeg Police Service, CFS Authorities, the CFS agencies and group care facility service providers to clarify standards related to missing and absent children that support the appropriate resources being deployed.

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 2017/18, the Provincial Investigations Unit:
 - completed 60 child abuse investigations.
 - conducted a review of 103 foster home abuse investigations and continued to work with the CFS Authorities on a standardized method of submitting and tracking these investigations/reports in order to streamline processes and reduce duplication.
 - completed 191 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 and provision of support to CFS agencies and law enforcement relative to complex child abuse matters.

- provided more than 11 varied training opportunities across the province to CFS agency staff, licensed group care facilities, law enforcement, the public, and other stakeholders, professionals or organizations who request training or information on child welfare.
- Hosted the Annual Child Abuse Coordinator Conference, the CFS Authorities and the Joint Training Team in May 2017. The conference focused on child abuse committees and the justice system, forensic interviewing, sexual exploitation and human trafficking, victim services, sexual assault nurse practitioner program, and mental health in the workplace. Approximately 92 participants attended the conference and everyone who provided feedback rated it as useful.

Provincial Training

- Delivered Child and Family Services Application training in various locations across the province to 604 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 1,396 participants, of which 152 attended the specialized training. Participants included caseworkers, supervisors, child and youth care workers and foster parents.
- Continued curriculum review updates to the Core Competency Based Training Program modules to ensure training is current, relevant and responsive to participants.

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

The Strategy prioritizes the needs of victims and at risk children/youth and adults through targeted investments in prevention, intervention and legislation.

- The Sexual Exploitation Unit (SEU) completed targeted research and an evaluation on the comprehensive strategy to inform a path forward to achieving continued progress.
- The SEU delivered 17 presentations to CFS agencies and key external stakeholders focused on the prevention and intervention of sexual exploitation and human trafficking.
- Continued to connect and build community partnerships through Tracia's Trust Regional Teams to create greater public awareness on the realities of sexual exploitation and human trafficking through the experiential voices of Knowledge Keepers and Survivors.
- Developed partnerships with public schools, Crown Corporations, hotels and community stakeholders to increase public knowledge on safety and awareness on predator behaviors and informing on the duty to report.
- Supported the regional team in Brandon to host the 10th annual Stop Child Sexual Exploitation Awareness Week in March 2018.
- 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 program's primary goal is to locate and return the youth to their placement or place of safety while building safe and trusting relationships.

- STR documented 3,779 encounters with children and youth who were exploited or at risk of exploitation.
 - STR documented 3,130 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 2,952 address checks resulting in 609 successful returns of reported missing children to placement or places of safety.
 - A five-year trend notes relationship building contacts are increasing while the number of address checks has declined, indicating that youth are reaching out to staff versus staff having to spend time locating youth.
- Continued to fund and work with non-government service organizations to understand the intersecting complexities of exploited children and youth. An example of this collaborative work is Ka Ni Kanichihk Restoring the Sacred, a peer mentorship program and community connection to assist Indigenous youth who relocate to Winnipeg to complete high school.

09-4B Child Protection

Expenditures by Sub-Appropriation	Actual 2017/18 \$000	FTE	Estimate 2017/18 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	4,370	71.00	5,088	(718)	1
Other Expenditures	1,116		1,083	33	
Authorities and Maintenance of Children	543,086	13.00	477,417	65,669	2
Total Expenditures	548,572		483,588	64,984	

1. The variance is primarily due to a higher vacancy rate due to turnover.
2. The variance is primarily due to an increase in costs for children in care, an increase in Agreements with Young Adults (18 to 21), and one-time accounting adjustments.

Central Services	2016/17	2017/18
Group Care		
Licensed Facilities	164	164
Licensed Beds ¹	741	731
Places of Safety Facilities	13	13
Places of Safety Beds	30	27
Training		
Provincial Competency-Based Training ²	1,370	1,396
Joint Training Team – Specialized Training ^{2, 3}	5,838	5,628
Child and Family Services Application (CFSA) ²	689	604
Adoption		
Division 1 – Adoption of Permanent Wards ⁴	54	53
Division 2 – Private Adoptions ⁵	10	18
Division 3 – Intercountry Adoptions ⁶	13	16
Division 4 – De Facto Adoptions ⁷	8	5
Division 5 – Extended Family Adoptions ⁸	2	4
Division 6 – Spousal Adoptions ⁹	53	47
Post-Adoption		
Post-Adoption Registrations	182	194
Post-Adoption Reunions	54	63
Post-Adoption Access to Birth Records Applications ¹⁰	1,093	370
Child Abuse Registry		
Child Abuse Registrations (CAR)	714	330
Employers/Others Using Registry	1,180	1,220
Child Abuse Registry Checks	79,682	81,986
Provincial Investigations		
Child Abuse Investigations	3,172	3,559
Criminal Risk Assessments (CRA) ¹¹	7,550	8,809
Others		
Critical Incident Reports	54	83
Repatriations	0	1
Interprovincial Alerts	841	719
Intake & Inquiry Concerns and Interprovincial Queries	2,589	3,280

¹ Licenses were adjusted to accurately reflect available bed spaces.

² Number of persons trained.

³ 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.

⁴ Child placed by director or agency with permanent guardianship.

⁵ Child placed by biological parent.

⁶ Child from another country adopted by an approved applicant in Manitoba.

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

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

⁹ Adoption by spouse or common-law partner of child's parent.

¹⁰ When the Open Birth Records and Adoption Records legislation was proclaimed in June 2015, there was a historical demand for clients requesting their birth records. Over the past three years the requests for open records has stabilized.

¹¹ The increase is related to number of children in care and placement with family through places of safety.

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 in substitute care; whose legal status is defined as a permanent ward, temporary ward, under a voluntary surrender of guardianship, under a voluntary placement agreement or under apprehension; who is under the age of 18, and whose care needs are financially supported by government.

Breakdown of Children in Care by Agency and Authority

as at March 31, 2018 compared to March 31, 2017

Service Providers	March 31, 2017			March 31, 2018		
	Total CIC	Provincial Funding*	Federal Funding*	Total CIC	Provincial Funding*	Federal Funding*
FIRST NATIONS OF NORTHERN MANITOBA CHILD AND FAMILY SERVICES AUTHORITY						
Awasis Agency of Northern Manitoba	723	46%	54%	655	53%	47%
Cree Nation Child and Family Caring Agency	560	68%	32%	552	72%	28%
Island Lake First Nations Family Services	595	55%	45%	674	59%	41%
Kinosao Sipi Minisowin Agency	430	64%	36%	419	64%	36%
Nikan Awasisak Agency Inc.	373	49%	51%	195	62%	38%
Nisichawayasihk Cree Nation	188	52%	48%	289	70%	30%
Opaskwayak Cree Nation	142	64%	36%	144	63%	37%
Sub-Total	3,011	56%	44%	2,928	62%	38%
SOUTHERN FIRST NATIONS NETWORK OF CARE						
Animikii Ozoson Child and Family Services	401	100%	0%	394	100%	0%
Anishinaabe Child and Family Services	648	86%	14%	598	88%	12%
All Nations Coordinated Response Network	24	100%	0%	18	100%	0%
Dakota Ojibway Child and Family Services	743	68%	32%	710	67%	33%
Intertribal Child and Family Services	159	80%	20%	151	80%	20%
Peguis Child and Family Services	341	76%	24%	372	78%	22%
Sagkeeng Child and Family Services	482	79%	21%	480	77%	23%
Sandy Bay Child and Family Services	283	70%	30%	285	73%	27%
Southeast Child and Family Services	1,254	65%	35%	1,259	65%	35%
West Region Child and Family Services	668	69%	31%	630	72%	28%
Sub-Total	5,003	74%	26%	4,897	75%	25%
GENERAL CHILD AND FAMILY SERVICES AUTHORITY						
Child and Family Services of Central Manitoba Inc.	117	100%	0%	111	100%	0%
Child and Family Services of Western Manitoba	140	100%	0%	111	100%	0%
Eastman Region	184	100%	0%	193	100%	0%
Interlake Region	80	100%	0%	77	100%	0%
Jewish Child and Family Service ¹	16	100%	0%	10	100%	0%
Northern Region	52	100%	0%	44	100%	0%
Parkland Region	11	100%	0%	14	100%	0%
Winnipeg Child and Family Services	929	100%	0%	799	100%	0%
Sub-Total	1,529	100%	0%	1,359	100%	0%
MÉTIS AUTHORITY						
Métis Child, Family and Community Services	861	100%	0%	843	100%	0%
Michif Child and Family Services	310	100%	0%	301	100%	0%
Sub-Total	1,171	100%	0%	1,144	100%	0%
TOTAL	10,714	76%	24%	10,328	77%	23%

¹ Jewish Child and Family Service includes all families served by the agency, not just those related to child welfare.

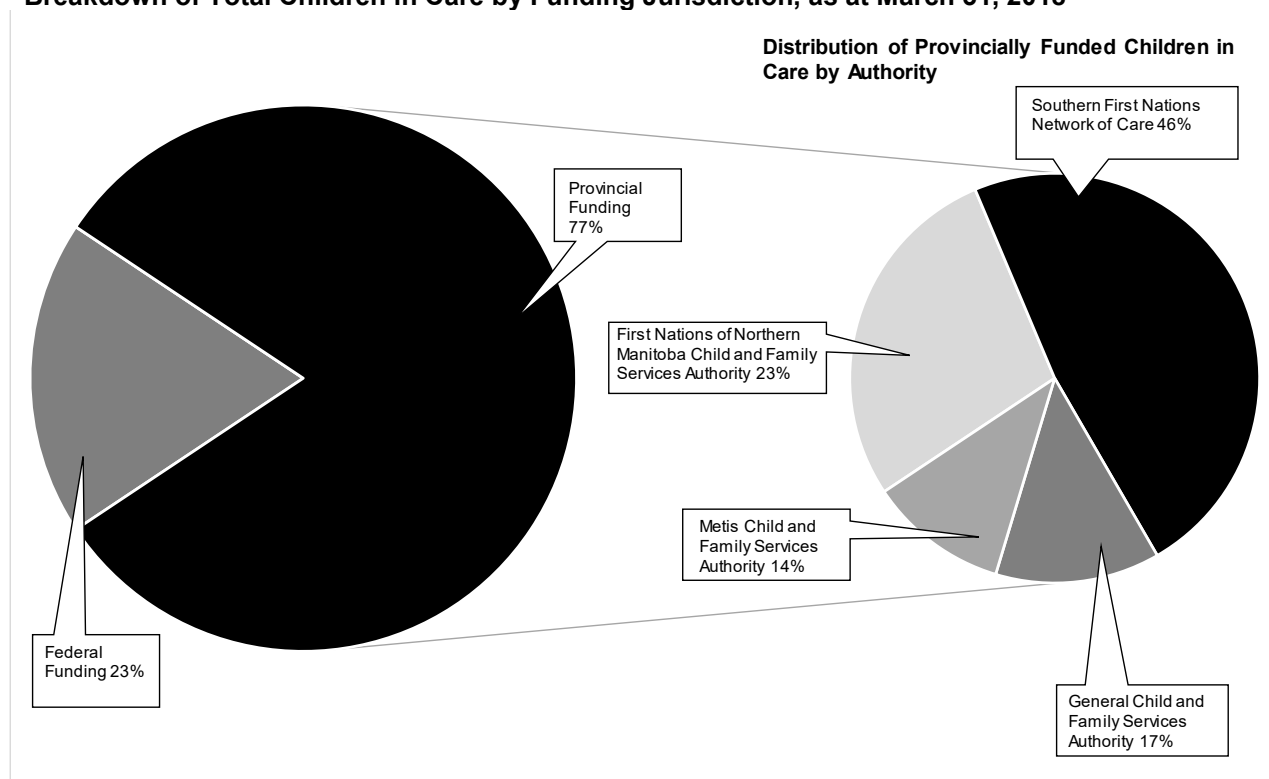
* Federal or provincial funding responsibility is determined at the time a child enters care. A child who has, or is eligible for treaty status, and whose parents or guardians are normally living on-reserve at the time the child enters care, is deemed a federal funding responsibility. All other children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

As at March 31, 2018, the reported number of children in care was 10,328¹. An additional 448 were reported to be in Own Home (living with their parent, guardian or a lifelong family member) or in Supervised Adoption placements, without financial support by the government, referred to as non-paid care. Compared with the report of 2017, the total number of children decreased by 386 (3.6 per cent reduction).

Of the 10,328 children in care, 62 per cent are permanent wards, 5 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 33 per cent are children in care are under a temporary legal status (apprehension or temporary order) where reunification with families is the primary goal.

Of the 10,328 children in care, 87 per cent are Indigenous. Funding jurisdiction is broken down as follows:

Breakdown of Total Children in Care by Funding Jurisdiction, as at March 31, 2018



Total Children in Care = 10,328

¹ Based on information obtained by the Child and Family Services Information System as at March 31, 2018.

**Number of Children in Care by Placement Type
as at March 31, 2018**

Service Providers	Foster Homes¹	Residential Care²	Other Placement Resources³	Other Non-Pay Care Living Arrangements⁴	Total
FIRST NATIONS OF NORTHERN MANITOBA CHILD AND FAMILY SERVICES AUTHORITY					
Awasis Agency of Northern Manitoba	360	18	266	11	655
Cree Nation Child and Family Caring Agency	456	25	68	3	552
Island Lake First Nations Family Services	538	13	121	2	674
Kinosao Sipi Minisowin Agency	324	5	87	3	419
Nikan Awasisak Agency Inc.	93	2	98	2	195
Nisichawayasihk Cree Nation	220	8	61	--	289
Opaskwayak Cree Nation	125	1	18	--	144
Sub-Total	2,116	72	719	21	2,928
SOUTHERN FIRST NATIONS NETWORK OF CARE					
Animikii Ozoson Child and Family Services	305	22	62	5	394
Anishinaabe Child and Family Services	495	17	79	7	598
All Nations Coordinated Response Network	2	4	11	1	18
Dakota Ojibway Child and Family Services	600	7	98	5	710
Intertribal Child and Family Services	117	2	31	1	151
Peguis Child and Family Services	276	13	83	--	372
Sagkeeng Child and Family Services	287	21	169	3	480
Sandy Bay Child and Family Services	188	4	88	5	285
Southeast Child and Family Services	1,017	32	192	18	1,259
West Region Child and Family Services	426	20	175	9	630
Sub-Total	3,713	142	988	54	4,897
GENERAL CHILD AND FAMILY SERVICES AUTHORITY					
Child and Family Services of Central Manitoba Inc.	79	10	20	2	111
Child and Family Services of Western Manitoba	72	10	28	1	111
Eastman Region	122	12	56	3	193
Interlake Region	43	8	25	1	77
Jewish Child and Family Service ⁵	8	--	1	1	10
Northern Region	24	4	16	--	44
Parkland Region	10	--	4	--	14
Winnipeg Child and Family Services	407	83	293	16	799
Sub-Total	765	127	443	24	1,359
MÉTIS CHILD AND FAMILY SERVICES AUTHORITY					
Métis Child, Family and Community Services	589	36	204	14	843
Michif Child and Family Services	232	8	61	--	301
Sub-Total	821	44	265	14	1,144
TOTAL	7,415	385	2,415	113	10,328

¹ Includes regular rate and special rate foster homes.

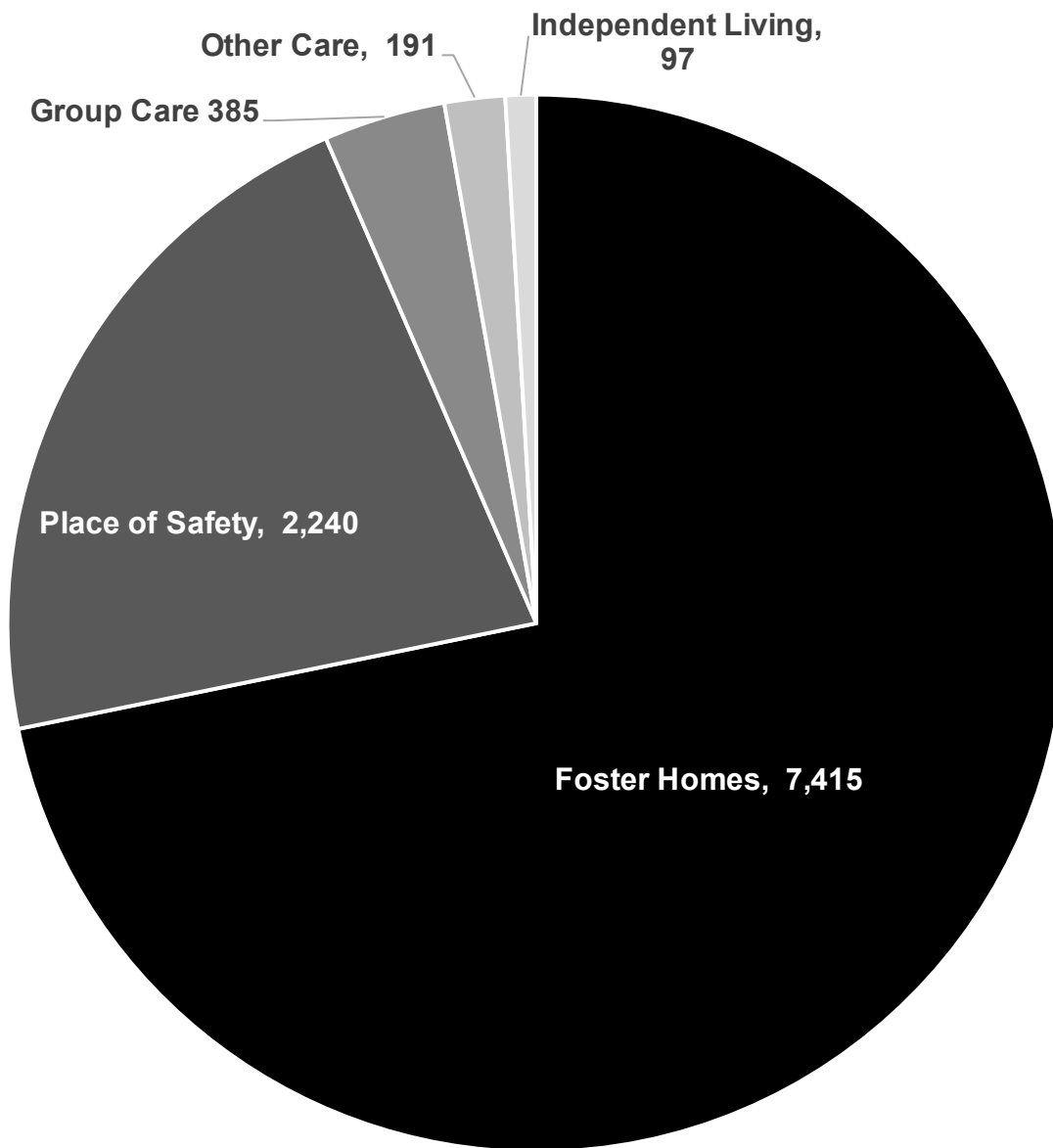
² Includes private group homes, own-agency group homes, and residential treatment centres.

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, 2018



Total Children in Care = 10,328

Of the 10,328 children in care, 9,655 (93.5 per cent) are placed in home-like settings such as foster homes or with relatives and those with significant connections in places of safety; 385 (3.7 per cent) are placed in group-care resources.

* Placement type is defined by the following:

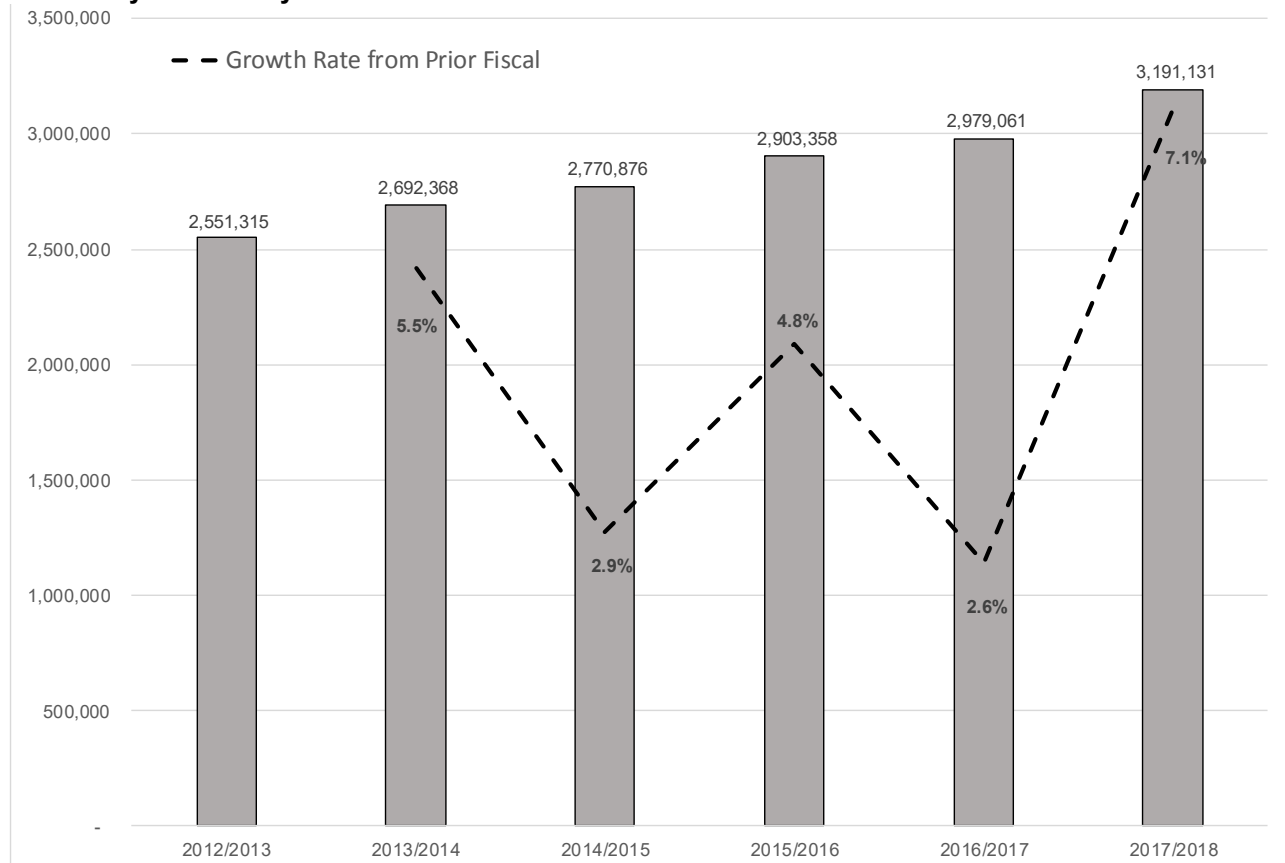
- Foster Homes – Placements licensed by an agency that provide a family setting. Homes may be licensed for up to four children.
- Place of Safety – Child specific homes where the caregiver has a significant relationship with the child. The home is not licensed but safety checks are required. Upon approval 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 license.
- 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 and young adults whose care needs are financially supported by government. In the reporting period, paid days care increased by 7.1 per cent when compared to the prior year and as shown in the table below.

Growth in days care has been driven by the increased number of agreements with young adults (an increase of 6.5 per cent from 2016/17). Child and Family Services agencies may enter into agreements with young adults reaching the age of majority to provide them additional support to transition to adulthood. Agreements with young adults begin at the age of 18 and can be renewed annually until the age of 21.

Total Days in Care by Fiscal Year



Breakdown of Provincial Days of Care, by level of Care

As at March 31, 2018

Agency or Regional	Level I	Level II	Level III	Level IV	Level V	Total
FIRST NATIONS OF NORTHERN MANITOBA CHILD AND FAMILY SERVICES AUTHORITY						
Awasis Agency of Northern Manitoba	25,556	2,197	24,454	85,045	1,516	138,768
Cree Nation Child and Family Caring Agency	5,863	0	18,876	131,786	2,637	159,162
Island Lake First Nations Family Services	50,288	0	20,988	57,178	4,279	132,733
Kinosao Sipi Minisowin Agency	22,922	518	19,263	50,954	2,521	96,178
Nikan Awasisak Agency Inc.	10,935	365	13,855	17,758	455	43,368
Nisichawayasihk Cree Nation	28,299	1,065	13,886	34,195	994	78,439
Opaskwayak Cree Nation	4,323	0	7,234	24,848	577	36,982
Sub-Total	148,186	4,145	118,556	401,764	12,979	685,630
SOUTHERN FIRST NATIONS NETWORK OF CARE						
Animikii Ozoson Child and Family Services	42,239	1,897	43,692	65,792	4,714	158,334
Anishinaabe Child and Family Service	79,127	3,465	58,730	55,959	2,444	199,725
All Nations Coordinated Response Network	2,311	0	0	776	0	3,087
Dakota Ojibway Child and Family Services	91,843	3,986	36,811	65,222	4,664	202,526
Intertribal Child and Family Services	27,790	3,759	9,489	10,327	1,390	52,755
Peguis Child and Family Services	9,213	915	25,506	61,532	8,533	105,699
Sagkeeng Child and Family Services	34,594	4,988	51,350	63,136	3,032	157,100
Sandy Bay Child and Family Services	13,787	6,135	29,104	25,426	995	75,447
Southeast Child and Family Services	54,180	24,422	109,393	120,644	2,487	311,126
West Region Child and Family Services	40,731	3,434	28,828	100,719	7,115	180,827
Sub-Total	395,815	53,001	392,903	569,533	35,374	1,446,626
GENERAL CHILD AND FAMILY SERVICES AUTHORITY						
Child and Family Services of Central Manitoba	3,561	7,924	13,452	16,822	2,282	44,041
Child and Family Services of Western Manitoba	9,421	0	7,473	34,758	1,328	52,980
Jewish Child and Family Service	244	1,095	396	2,940	0	4,675
Rural and Northern Services	63,669	5,744	17,171	44,091	6,700	137,375
Winnipeg Child and Family Services	105,808	3,415	57,251	170,625	24,661	361,760
Sub-Total	182,703	18,178	95,743	269,236	34,971	600,831
MÉTIS CHILD AND FAMILY SERVICES AUTHORITY						
Métis Child, Family and Community Services	86,348	1,485	73,094	157,640	14,813	333,380
Michif Child and Family Services	61,202	2,562	21,244	37,423	2,233	124,664
Sub-Total	147,550	4,047	94,338	195,063	17,046	458,044
TOTAL	874,254	79,371	701,540	1,435,596	100,370	3,191,131

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

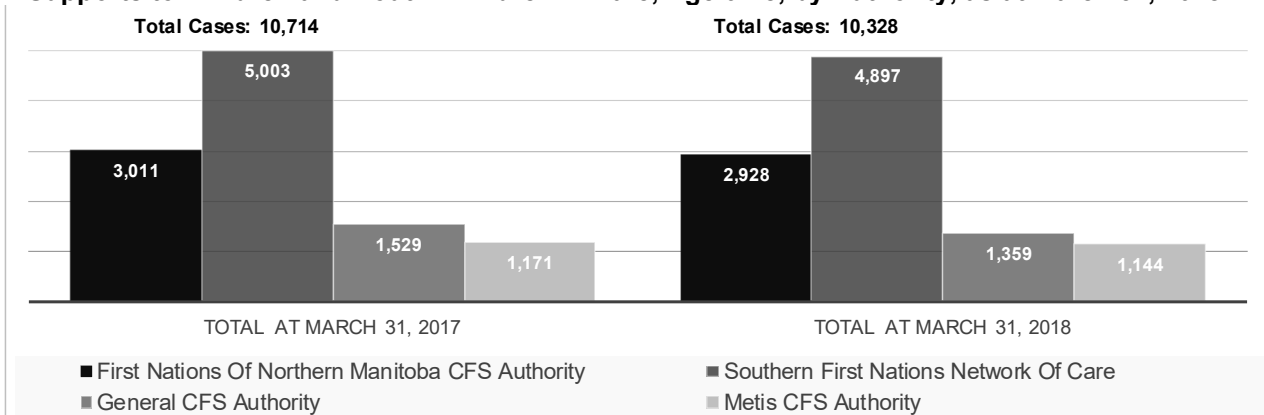
Caseloads

Caseloads refer to the number of children, youth and families assigned to an individual worker for the reporting period. In 2017/18, the number of cases decreased by 9.2 per cent from the prior year. Support cases to children (3.6 per cent), families (16.3 per cent) and expectant parents' cases (12.2 per cent) saw a decrease from the prior year while supports to youth cases increased (6.5 per cent). Breakdown as follows:

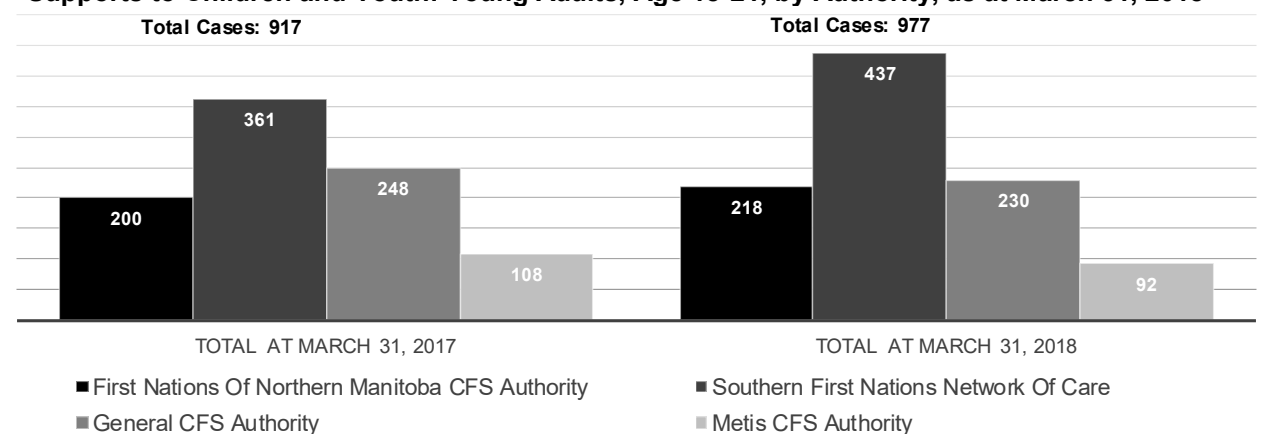
Caseloads, by Authority, as at March 31, 2018

	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	3,146	1,953	1,193	2,101	1,106	995	80	37	43	5,327	3,096	2,231
SOUTHERN FIRST NATIONS NETWORK OF CARE	5,334	3,991	1,343	2,667	1,776	891	64	42	22	8,065	5,809	2,256
GENERAL CFS AUTHORITY	1,589	1,589	-	2,599	2,599	-	28	28	-	4,216	4,216	-
METIS CFS AUTHORITY	1,236	1,236	-	843	843	-	8	8	-	2,087	2,087	-
TOTAL	11,305	8,769	2,536	8,210	6,324	1,886	180	115	65	19,695	15,208	4,487

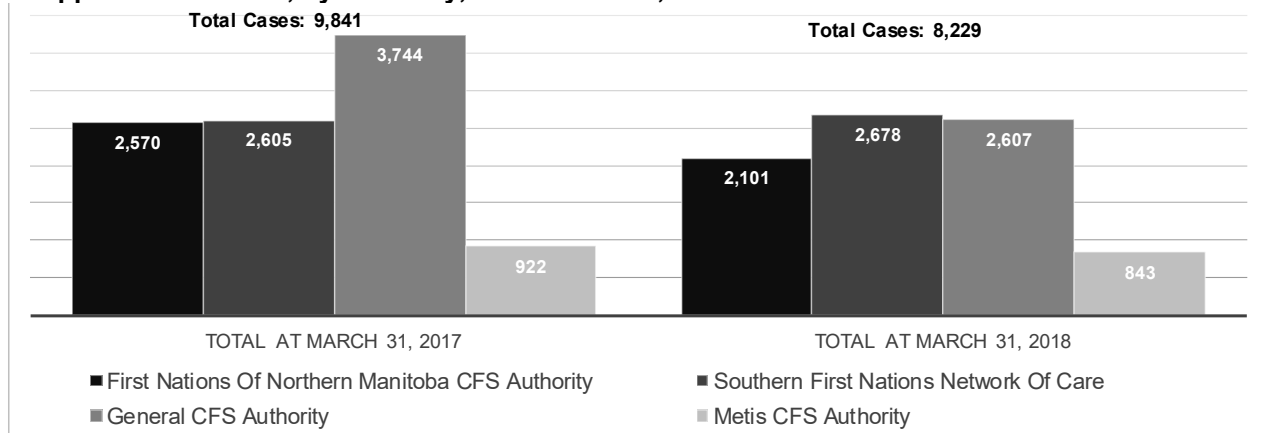
Supports to Children and Youth: Children in Care, Age 0-18, by Authority, as at March 31, 2018



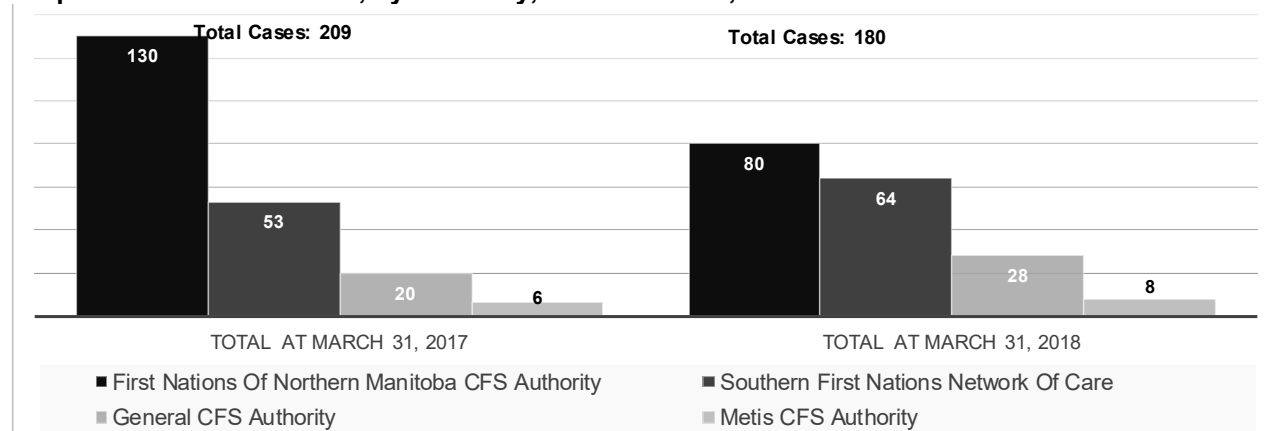
Supports to Children and Youth: Young Adults, Age 18-21, by Authority, as at March 31, 2018



Supports to Families, by Authority, as at March 31, 2018



Expectant Parent Services, by Authority, as at March 31, 2018



History of Funding (\$000s)

2015/16 to 2017/18

Service Provider	2015/16	2016/17	2017/18
First Nations of Northern Manitoba Child and Family Services Authority			
First Nations of Northern Manitoba Authority	\$ 28,798	\$ 27,807	\$ 27,455
Awasis Agency of Northern Manitoba	10,077	11,193	12,746
Cree Nation Child and Family Caring Agency	18,534	14,781	15,379
Island Lake First Nations Family Services	7,106	7,807	10,357
Kinosao Sipi Minisowin Agency	10,424	8,892	9,498
Nikan Awasisak Agency Inc.	2,870	2,793	3,162
Nisichawayasihk Cree Nation	6,048	4,591	5,976
Opaskwayak Cree Nation	3,060	3,264	3,444
Sub-Total	\$ 86,917	\$ 81,128	\$ 88,017
Southern First Nations Network of Care			
Southern First Nations Network of Care	53,882	54,481	55,652
Animikii Ozoson Child and Family Services, Inc	14,973	14,161	14,484
Anishinaabe Child and Family Services – West	15,853	12,722	13,226
All Nations Coordinated Response Network	263	223	186
Dakota Ojibway Child and Family Services	14,126	14,059	15,349
Intertribal Child and Family Services	1,613	2,770	2,965
Peguis Child and Family Services	5,154	7,379	8,890
Sagkeeng Child and Family Services	10,589	11,421	12,689
Sandy Bay Child and Family Services	4,250	4,736	3,643
Southeast Child and Family Services	24,499	24,365	30,376
West Region Child and Family Services	16,094	15,289	16,454
Sub-Total	\$ 161,296	\$ 161,606	\$ 173,914
General Child and Family Services Authority			
General Child and Family Services Authority	\$ 14,742	\$ 14,636	\$ 14,825
Child and Family Services of Central Manitoba	4,535	4,449	4,226
Child and Family Services of Western Manitoba	4,319	5,431	6,285
Jewish Child and Family Service	588	601	488
Rural and Northern Services	14,597	14,678	13,524
Winnipeg Child and Family Services	77,636	79,696	73,176
Sub-Total	\$ 116,417	\$ 119,491	\$ 112,524
Métis Child and Family Services Authority			
Métis Child and Family Services Authority	\$ 18,196	\$ 19,133	\$ 18,773
Metis Child, Family and Community Services	30,995	29,469	30,464
Michif Child and Family Services	10,768	9,840	9,856
Sub-Total	\$ 59,959	\$ 58,442	\$ 59,093
Directorate Programs	\$ 18,567	\$ 21,865	\$ 20,313
MANDATED AGENCIES SUB-TOTAL	\$443,156	\$442,532	\$453,861
Treatment Centres – Grants	\$ 10,034	\$ 10,596	\$ 10,335
Residential Care	26,844	26,992	44,663
Other Agencies/Programs	14,471	14,565	14,385
One-time accounting adjustments	0	0	19,842
TOTAL	\$494,505	\$494,685	\$543,086

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 Family Conciliation Services include:

- Information and Counselling: short-term service, solution-focused conciliation counselling to families seeking mediation to resolve child custody, access and guardianship issues.
- For the Sake of the Children: provides parent information through the self-referred program as a prerequisite for mediation in Winnipeg and Brandon; and mandatory program for contested custody, access and private guardianship matters.
- Mediation: this structured, short-term, voluntary and confidential service assists separating parents or legal guardians to develop a child focused parenting or access plan; or to mediate financial issues through the comprehensive co-mediation service.
- Court-Ordered Assessment: provides comprehensive family evaluations, professional opinions and recommendations that reflect the best interests of children.
- Brief Consultation (Voice of the Child Service): court-referred service focusses on the input of children ages 11 to 17 years in custody and on the access matters that affect them.
- 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.
- First Choice Service: this court-referred service provides a confidential evaluation by a gender balanced team to assist families to arrive at a child-focused parenting or access plan early in a dispute.
- Caught in the Middle: this six week therapeutic group for children ages 8 to 12 years addresses post-separation issues.
- Just for Teens: this is an information session for children ages 12 to 17 years whose parents have separated.

Key Results Achieved

- Maintained a roster of highly-skilled, court-designated contract family evaluators via the competitive process to assist professional staff in meeting increased demands from the courts for dispute resolution services as an alternative to litigation.
- Participated in the final review phase of the Child Protection Mediation Project.
- Collaborated with Manitoba Justice to develop a Supporting Manitoba Families Plan for 2017/2018 to 2019/2022 to access Justice Canada funds meant to support the well-being of families engaging in the family justice system.
- Presented a condensed version of For the Sake of the Children for Lawyers at the Law Society of Manitoba, and the Central and Northern Bar's Annual Professional Development Event(s).
- Participated in the evaluation conducted by Health in Common of the Manitoba Centre for Families in Transition Inc., a specialized therapeutic resource for separated parents and their children experiencing high conflict.
- Submitted information to the Family Law Reform Committee to support the enhancement of alternative dispute processes available to families experiencing separation and divorce.
- Participated on the Family Justice Service Exit Survey Working Group with other provincial representatives hosted by Justice Canada's Evaluation Division to align the existing surveys with the priorities of the Canada Family Justice Fund.

Family Conciliation Services Mediation Referral Sources

Referral Source	Winnipeg			Westman Region			Parkland Region			Northern Region		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Court	16%	25%	22%	1%	6%	4%	-%	-%	-%	3%	3%	-%
Lawyer	1%	2%	2%	18%	8%	8%	-%	-%	-%	16%	13%	3%
Self	77%	65%	70%	80%	86%	88%	100%	100%	100%	75%	81%	97%
Other	6%	8%	6%	1%	-%	-%	-%	-%	-%	6%	3%	-%
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Family Conciliation Service Profile†

Type of Service	2015/16					2016/17					2017/18				
	Winnipeg**	Westman	Parkland	Northern	Total	Winnipeg**	Westman	Parkland	Northern	Total	Winnipeg**	Westman	Parkland	Northern	Total
Information and Referral/Intake*	1,559	625	62	281	2,527	1,516	649	83	274	2,522	1,273	599	110	217	2,199
Conciliation Counselling Service	2	-	-	-	2	1	1	-	-	2	2	-	-	2	4
Mediation Service*	213	55	4	32	304†	220	35	8	32	295†	205	50	5	32	292†
Court-Ordered Assessment Service (COARS)	126	34	8	16	184	131	25	3	17	176	119	39	7	6	171
Brief Consultation Service	131	2	-	2	135	98	1	1	-	100	83	5	-	1	89
Children's Group	30	-	-	-	30	16	-	-	-	16	7	-	-	-	7
Grand Relations - Service	22	-	-	-	22	16	-	-	-	16	20	-	-	-	20
Grand Relations - Information and Consultation	296	-	-	-	296	279	-	-	-	279	300	-	-	-	300
First Choice Service***	59	1	-	-	60	69	-	-	-	69	76	2	-	-	78
Parent Education Program	5,316	430	-	18	5,764	5,875	574	48	8	6,505	5,237	525	6	22	5,790
TOTAL	7,754	1,147	74	349	9,324	8,221	1,285	143	331	9,980	7,322	1,220	128	280	8,950

† "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 2016/17	New Cases in 2017/18	Total Active Caseload 2017/18*	Cases Closed in 2017/18	Carried over Cases into 2018/19
WINNIPEG	Conciliation Counselling	0	3	3	2	1
	Mediation	77	95	172	122	50
	Court-Ordered Assessment (COARS)	85	154	239	119	120
	First Choice	36	60	96	76	20
	Co-Mediation	72	54	126	83	43
	Brief Consultation	22	80	102	83	19
	Grand Relations	4	21	25	20	5
	Total		296	467	763	505
WESTMAN (Brandon)	Conciliation Counselling	0	0	0	0	0
	Mediation	41	30	71	49	22
	Court-Ordered Assessment (COARS)	24	37	61	39	22
	Co-Mediation	0	1	1	1	0
	Brief Consultation	2	3	5	5	0
	First Choice	0	2	2	2	0
	Total		67	73	140	96
NORTHERN	Conciliation Counselling	0	2	2	2	0
	Mediation	10	28	38	29	9
	Co-Mediation	3	2	5	3	2
	Brief Consultation	0	1	1	1	0
	Court-Ordered Assessment (COARS)	4	5	9	6	3
	Total		17	38	55	41
PARKLAND (Dauphin)	Conciliation Counselling	0	0	0	0	0
	Mediation	5	0	5	5	0
	Court-Ordered Assessment (COARS)	5	8	13	7	6
	Brief Consultation	0	0	0	0	0
Total		10	8	18	12	6
GRAND TOTAL		390	586	976	654	322

* 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 the government. The Deputy Minister of the Department of Families serves as Chair of the Board of Directors. The Board meets at least quarterly to fulfil the legal and financial obligations of MHRC and to consider and approve specific policy-related items. In 2017/18, the Board met thirteen 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 Division
- Asset Management
- Northern Housing Operations
- Housing Delivery and Land Development
- Strategic Initiatives
- Community Relations
- Corporate Compliance and Risk Management
- Information Technology Services
- Financial Services

MHRC provides housing assistance to approximately 35,000 households through various programs. Within the housing portfolio, MHRC owns approximately 17,900 housing units (and 10 emergency shelters for victims of family violence), of which

13,700 units are directly managed by the Corporation. The remaining 4,200 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 17,100 units, enabling families and individuals to meet their housing needs in communities across the province (including over 4,200 persons in personal care homes or specialized program beds).

MHRC manages and develops land held in its land inventory. In 2017/18, MHRC held approximately 400 acres in its inventory, of which 277 acres were located in Winnipeg and 123 acres outside of Winnipeg.

09-5 The Manitoba Housing and Renewal Corporation

Expenditures by Sub-Appropriation	Actual 2017/18 \$000	FTE	Estimate 2017/18 \$000	Variance Over/(Under)	Exp. No.
Transfer Payments to MHRC	99,844		103,443	(3,599)	1
Portable Housing Benefit and Emergency Shelter Assistance	3,401		3,603	(202)	
Total MHRC	103,245		107,046	(3,801)	

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 the 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 had three key agreements supporting these activities in 2017/18:

- Social Housing Agreement (SHA)
- Investment in Affordable Housing (IAH) Agreement
- Social Infrastructure Fund (SIF) Agreement.

Social Housing Agreement

The SHA, established between Manitoba and the Canada Mortgage and Housing Corporation (CMHC), is one of the long-term funding sources of social housing programs in Manitoba. The agreement came into effect in 1998 and provides federal block funding towards eligible operating costs for all federal/provincial assisted housing in Manitoba by offering housing that provides subsidized rents (rent geared-to-income

or fixed rents at or below median market rents). The funding under the SHA for 2017/18 is \$44.34 million.

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 agreement supports new capital investment and rent supplement programs; 2017/18 marked the fourth year of the IAH agreement extension.

Social Infrastructure Fund

In October 2016, Manitoba signed the 2016 SIF Agreement with the Government of Canada, which was 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 were two areas of funding under SIF:

- Part A funding, used 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, the Canada Mortgage and Housing Corporation (CMHC) provided \$11.26 million of funding in 2016/17 and \$10.48 million in 2017/18. Note: Part A comprised an incremental provincial government cost-matching component of \$11.26 million for 2016/17 and \$10.48 million for 2017/18.
- Part B funding targeted 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 was \$40.18 million for 2016/17 and \$5.75 million for 2017/18.

Social Housing Management Division

The Social Housing Management division of MHRC delivers the Social and Affordable Housing Rental Programs through approximately 13,700 units of direct managed housing and 21,300 units, operated by cooperatives, non-profit and sponsored organizations¹. 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.

¹ Includes 4,200 beds in personal care homes or specialized programming.

The division includes the following:

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

Property Services

The Property Services branch delivers the Social and Affordable Housing Rental Programs within the province's direct managed housing portfolio. The branch comprises two regions, divided into 12 districts in Manitoba². Each is responsible for leasing, maintenance and tenant services. The branch also works with tenants who require additional support to achieve successful tenancies.

Key Results Achieved

- Full 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.
- Phased implementation of the Housing Operations Management System (HOMS). This new information technology platform will allow MHRC to provide more consistent and efficient program delivery to clients. A revised SHRP manual was also implemented.
- Re-organized the branch to achieve managerial efficiencies and to allow enhanced flexibility and decision making in response to localized housing needs.

Agency Services Unit

The Agency Services Unit (ASU) works with agencies across Manitoba to address homelessness and ensure supports are available for vulnerable individuals. Funding is provided to community agencies province-wide to deliver a variety of homelessness programs, as well as to five emergency homeless shelters for overnight shelter services. ASU also administers housing access and support programs such as the Portable Housing Benefit (PHB)³.

Key Results Achieved

- Provided program funding to Oscar's Place homeless shelter, ensuring ongoing availability of emergency shelter services in The Pas, and provided \$3.0 million capital funding in Winnipeg to support Siloam Mission's Make Room Capital Campaign.

² There are 12 districts comprising the Property Services branch. Northern Housing Operations also delivers Property Services, through 3 districts in the Northern Region.

³ 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.

- Launched the Brandon Housing First Rent Subsidies pilot project to assist up to 48 individuals that were experiencing homelessness or were at risk of homelessness.
- Worked with 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:
 - The Salvation Army Winnipeg – provided financial support to ensure more than 700 asylum seekers crossing into Manitoba had a safe place to stay.
 - Resource Assistance for Youth’s Optional Occupancy Mentorship Program (ROOM) – pilot project in partnership with the Child and Family Services division, provided youth in care or with Extensions of Care (EOC) access to safe and supportive housing. The program supported 24 youth in interim housing units; 12 of those youth successfully moved into permanent housing.
 - Homeless Outreach Mentors – each month more than 200 people were assisted through outreach; approximately 27 individuals find housing on a monthly basis.
 - Project Breakaway – provided support to more than 55 individuals who are high users of emergency social services in Winnipeg; 28 of these clients are supported in a variety of housing options.
 - The Community Wellness Initiative – delivered in partnership with three regional health authorities in 31 social housing buildings; more than 5,100 social housing tenants attended 407 information and activity sessions in Winnipeg, the Interlake-Eastern Region, Portage la Prairie and Winkler.
 - Project Northern Doorway – provided housing and supports to more than 37 high users of social services in Thompson; 25 of these clients found housing.
 - Resource Assistance for Youth’s Emergency Shelter and Transition (REST) Program – supported 28 vulnerable youth in interim housing units. Fourteen of those youth successfully moved into permanent housing in Winnipeg.
 - End Homelessness Winnipeg – funding provided to implement Winnipeg’s Ten Year Plan to End Homelessness, and serve as a coordinating entity for the homelessness sector.
 - Housing First Rent Subsidies – rent subsidies and building services provided to support 59 vulnerable individuals in Winnipeg.
 - Portable Housing Benefit (PHB) – provided to 523 individuals with a diagnosed mental illness who require additional housing supports to maximize tenancy success.

Additionally, as of March 31, 2018, 40 individuals were approved for PHB and were being supported to find private-market rental housing. 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
2015/16	522	189	1,222	605	0	1,827
2016/17	503	189	1,150	605	0	1,755
2017/18	523	186	1,139	605	0	1,744

Portfolio Management

The Portfolio Management branch works with more than 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 more than 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 in Manitoba.

Key Results Achieved

- Dispersed \$8.5 million in renovation funding toward the completion of 13 capital projects for non-profit housing providers through the Social Infrastructure Fund (SIF).
- 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 and capacity development.
- Guided the transition with 22 non-profit housing organizations upon expiration of their operating agreements to ensure financial viability and long-term sustainability, allowing the continued provision of social and affordable housing units.
- Negotiated the sale of five MHRC-owned assets to two leading community-based non-profit housing providers. This initiative will expand their capacity within the non-profit sector, realize economies of scale, and enhance opportunities to leverage federal or other funding sources, in order to maintain social and affordable housing stock.
- Provided financial and in-kind support to Emergency Social Services and community agencies to operate temporary shelter facilities for asylum seekers. The four facilities, one in Gretna and three in Winnipeg, provided asylum seekers with shelter for up to a month until individuals were enrolled in Employment and Income Assistance (EIA) and able to rent a home in the private market. This initiative served more than 800 asylum seekers.
- Maintained agreements with private landlords, non-profit, and cooperative housing providers to deliver both the Social and Affordable Rent Supplement Programs⁴. The following tables provide program information for Rent Supplement Programs for the past three years:

⁴ 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. Includes 4,200 beds in personal care homes or specialized programming.

Social Rent Supplement Program			
Fiscal Year	Eligible Units Subsidized as at March 31	Average Monthly Supplement Paid \$	Expenditures Total \$000
2015/16	2,176	350	8,533
2016/17	2,228	398	10,711
2017/18	2,190	397	10,730

Affordable Rent Supplement Program			
Fiscal Year	Eligible Units Subsidized as at March 31	Average Monthly Supplement Paid \$	Expenditures Total \$000
2015/16	52	510	204
2016/17	47	506	313
2017/18	65	546	400

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 2017/18, 14 households in 6 cooperatives were provided subsidies through the Complementary Assistance Program at a total cost of \$71,741.04. The following table provides program information for the past three years:

Fiscal Year	No. of Co-ops as at March 31	No. of Recipients as at March 31	Expenditures Total \$000
2015/16	6	29	98
2016/17	6	21	87
2017/18	6	14	72

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 offset the school tax portion of rental costs. This program is financed by MHRC and delivered by the Provincial Services branch, on behalf of the Department of Education and Training (program expenditures are recovered from the Department of Education and Training).

- In 2017/18, MHRC issued 528 benefit payments (including retroactive/partial year benefits) representing an expenditure of \$65,173.93. The following table provides program information for the past three years:

Fiscal Year	Total Applications Received	Total No of Recipients	Average Annual Benefit Paid \$	Expenditures Total* \$000
2015/16	1,116	977	94	100
2016/17	1,171	1,123	83	95
2017/18	938	528	128 ¹	65 ²

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

1 The increase in average annual benefit is due to recipients with lower income levels.

2 The decrease in total expenditures is due to less recipients receiving the benefit.

Security and Integrated Pest Management Group

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, 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 within the housing portfolio.

Key Results Achieved

- Answered more than 155,000 calls from tenants, staff and contractors while maintaining an average call wait time of 43 seconds.
- Attended more than 15,000 calls dispatched for maintenance and security issues; over 90 per cent of the security-related calls were attended within one hour.
- Continued three IPMG initiatives: 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.

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 improvement⁵

⁵ 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.

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

- Disbursed more than \$46.0 million in capital funding for the Modernization and Improvement program (see table on the next page for expenditures by community).
- Completed several major construction projects in Winnipeg, Flin Flon, Beausejour, Minnedosa, and Portage la Prairie, in addition to numerous smaller projects throughout Manitoba.
- Completed construction of Ellice Place, a 118 unit building, allowing for the first Direct Managed Social Housing Assisted Living Program for MHRC.
- Upgraded Crisis Shelters in Winkler, Steinbach, Portage la Prairie, and Brandon, and supported the completion of a new build for the Nova House Crisis Shelter in Selkirk.

2017/2018 Modernization & Improvements (M&I)

Expenditures by Community

COMMUNITY	ACTUAL \$	COMMUNITY	ACTUAL \$
Alonsa	33,955.25	Niverville	19,437.26
Altona	35,223.35	Oak Lake	11,559.60
Arborg	132,600.00	Pilot Mound	4,402.92
Beausejour	185,117.09	Pine River	26,072.80
Belmont	15,853.97	Plumas	111,563.47
Birtle	4,787.14	Portage	931,078.05
Brandon	799,980.71	Rapid City	4,393.26
Brochet	304,837.80	Roblin	3,536,962.85
Carman	174,572.61	Rock Ridge	99,429.51
Cartwright	4,808.45	Rosenfeld	15,376.57
Cayer	168,059.71	Russell	15,438.80
Churchill	101,432.06	Selkirk	338,521.70
Cranberry Portage	120,068.00	Sherridon	55,068.82
Crane River	23,334.18	Snow Lake	78,624.00
Cross Lake	202,930.00	Souris	521,434.59
Dauphin	126,383.68	South Indian Lake	219,727.39
Dominion City	31,283.88	Sprague	2,201.45
Duck Bay	809,232.66	St. Ambroise	8,299.20
Eddystone	127,576.26	St. Claude	10,427.96
Emerson	4,223.32	St. Eustache	3,276.00
Erickson	9,921.60	St. Laurent	51,686.27
Fisher Branch	45,552.00	Stonewall	89,968.29
Flin Flon	4,977.86	Stony Mountain	59,646.22
Grand Rapids	97,134.70	Swan River	260,807.27
Lorette	47,338.32	The Pas	686,796.75
MacGregor	30,917.58	Thompson	1,303,110.05
Manitou	3,179.22	Vita	37,810.41
Minitonas	4,209.81	Wanless	4,160.00
Minnedosa	6,017,075.55	Winkler	7,952.91
Minto	11,204.54	Winnipeg	27,713,969.67
Morden	57,585.53	Winnipegosis	2,700.78
Morris	29,316.95	Woodlands	15,477.72
TOTAL M&I		\$	46,012,056.32

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

- Supported construction and delivery of two four-bedroom homes in Wabowden under a four-year trades apprenticeship agreement with the Frontier School Division (FSD).
- Significant improvement of the Thompson Crisis Shelter through an extensive mechanical, electrical and structural upgrade.
- Oversaw completion of a draft development plan for 28 acres of MHRC-owned land in The Pas and submitted an application for a plan of subdivision.
- Commenced construction on a 30-unit, seniors cooperative housing project, Thompson Lions Seniors Manor in Thompson.
- Purchased the property Oscar's Place in The Pas with the intent of a permanent agreement with a volunteer group known as Stand Up for Oscar's Place (SUOP); developed a Memorandum of Understanding (MOU) with SUOP to provide overnight shelter services.

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 36 new social housing units and 138 new affordable housing units through \$26.3 million in capital investment.
- Continued construction of 55 new social housing units and 150 new affordable housing units through projected capital investment of \$28.1 million.
- Issued a Request for Proposals (RFP) in 2017/18 that will increase access for families to acquire quality, safe and secure affordable housing. The RFP provided \$1.0 million in capital funding for new housing supply, as well as financial assistance to support the acquisition of homes to eligible homebuyers. A total of 46 homeownership units will be developed by partner organizations under the RFP.

- Allocated \$2.5 million of the Social Infrastructure Fund (SIF) to partner organizations to provide 76 households with affordable homeownership opportunities.
- Provided funding of \$650,000 toward the development of 18 secondary suites.
- Committed \$7.4 million in funding for homeowner and landlord repair and renovation programs to improve the condition of housing for low- to moderate-income Manitobans.
- Committed repair and renovation program funds in 2017/18 as follows:

Repair and Renovation Program Funding Commitments 2017/18

Program	Total Funding \$	Units
Emergency Programming	299,267	71
Disability Programming	563,372	41
Homeowner Programming	2,540,461	158
Rental Programming*	1,941,000	97
Shelter Enhancement Program	100,000	4
Total	\$ 5,444,100	371

* Includes Rooming House Programming

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 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 1,200 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 18 single-family lots to builders for development.
 - Bridgwater Trails Phase 2 - released 10 single-family lots to builders for development.
 - Bridgwater Trails Phase 3 - released 210 single-family lots to builders for development.
 - Bridgwater Trails Phase 4 - released 134 duplex lots and 9 single-family lots to builders for development.
 - Bridgwater Trails Phase 5 - released 120 single-family lots to builders for development.
 - Bridgwater Centre (a commercial area serving the community) - continued development of new commercial spaces for lease.

- Deposited \$23.7 million in proceeds from Bridgwater land sales into the Housing Development and Rehabilitation Fund (HDRF)⁶. As of March 31, 2018, the HDRF had supported \$102.9 million in investments in housing projects to revitalize Winnipeg neighbourhoods in need.
- Sold 24 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.

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

- Engaged with intergovernmental partners and represented Manitoba's strategic interests in development of the National Housing Strategy, through participation in the Federal-Provincial/Territorial Housing Forum.
- 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 Metis Federation Southwest Region.
- Led the alignment of priorities and funding in addressing homelessness in Manitoba as a member of the Community Advisory Board for the federal Homelessness Partnering Strategy for Winnipeg, Brandon, Thompson, Rural and Remote, and Indigenous streams of funding.
- Led the development of a common table to align policies and programs specific to the identified needs of youth at risk of homelessness in Winnipeg. As a member of the Winnipeg Plan to End Youth Homelessness Governance Committee, facilitated the development of collaborative partnerships with End Homelessness Winnipeg to increase service coordination and consistency and optimize provincial investments.
- Partnered with the federal government, Winnipeg Regional Health Authority, End Homelessness Winnipeg, United Way of Winnipeg, Social Planning Council of Winnipeg, Siloam Mission, Salvation Army, and Main Street Project to establish a central data collection platform for the homelessness service sector administered by End Homelessness Winnipeg.

⁶ The fund accumulates the proceeds from suburban developments and reinvests in areas of need within the same municipality as they are earned.

- Supported the development of a comprehensive street health survey of the homeless and hidden homeless population within Winnipeg in partnership with End Homelessness Winnipeg, Social Planning Council, Winnipeg Regional Health Authority, University of Winnipeg, University of Manitoba and community stakeholders.
- Published a *What We Heard Report* summarizing results from 2016/17 consultations to support development of a new Provincial Housing Strategy.

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 BUILDINGFoundations 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 Government Accessibility Plan 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.
- Awarded ten \$1,000 BUILDINGFoundations 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.
- Coordinated training for how to create accessible documents to support improved customer service.
- Improved client service by enhancing the MHRC website to offer a fillable electronic Social Housing Rental Program application, and the capability to request an application be sent by mail.

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 (FIPPA), and The Personal Health Information Act (PHIA) 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 and implementing 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.
- Continued to coordinate timely responses for access to information requests.

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.
- Provided network support and continued expansion for MHRC security, the Manitoba Housing Property Network, allowing the use of networked video surveillance, card access, intercom, and life safety equipment systems to improve the safety of clients and employees, in cooperation with Manitoba Business Transformation and Technology.
- Completed a new Information Technology Governance/IT Management Framework for MHRC.

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. The Financial Services branch reports to the Assistant Deputy Minister of Administration and Finance.

Key Results Achieved

- Prepared the divisional Estimates of Expenditure request.
- Provided detailed budget and various monthly, quarterly and annual financial reports for MHRC leaders and Board members.
- 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 and as part of ongoing comptrollership activities. The objectives serve to mitigate risks, and guide stewardship and overall management of MHRC.
- Completed upgrades and enhancements to MHRC financial systems.
- Provided ongoing identification and monitoring of emerging financial issues and the associated impact on MHRC financial statements.

Financial Information

REVENUE SUMMARY TABLE

Department of Families

Revenue Summary

For the fiscal year ended March 31, 2018, with comparative figures for the previous year - \$000s

Actual 2016/17	Actual 2017/18	Increase/ (Decrease)	Exp. No.	Revenue Source	Actual 2017/18	Estimate 2017/18	Increase/ (Decrease)	Exp. No.
Other Revenue								
46,555	39,780	(6,775)	1	Children's Special Allowance Recoveries	39,780	31,168	8,612	4
1,379	1,378	(1)		Cost Recovery from Municipalities	1,378	1,378	-	
7,307	7,518	211		Income Assistance Recoveries	7,518	6,910	608	
				Levy for Local Government Welfare Purposes in Unorganized Territory	210	210	-	
210	210	-		Sundry	2,337	2,331	6	
2,096	2,337	241						
57,547	51,223	(6,324)		Sub-Total	51,223	41,997	9,226	
Government of Canada								
4,507	4,507	-		Labour Market Agreement for Persons with Disabilities	4,507	4,507	-	
-	7,811	7,811	2	Canada-Manitoba Early Learning and Child Care Agreement	7,811	-	7,811	2
7	-	7	3	Miscellaneous	-	-	-	
4,514	12,318	7,804		Sub-Total	12,318	4,507	7,811	
62,061	63,541	1,480		Total Revenue	63,541	46,504	17,037	

1. The variance is due to prior year revenue received in 2016/17. This did not occur in 2017/18.

2. The variance is due to the Canada-Manitoba Early Learning and Child Care Agreement that was signed in December 2017.

3. The variance is due to a one-time recovery in 2016/17 from the Federal government for cost shared expenses.

4. The variance is due to annualization of federal rates as well as higher than estimated revenue from child and family services agencies.

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, 2014 - March 31, 2018

Main Appropriation	2013/14*		2014/15*		2015/16*		2016/17*		2017/18	
	FTE	\$000s	FTE	\$000s	FTE	\$000s	FTE	\$000s	FTE	\$000s
09-1 Administration and Finance	99.00	8,969	99.00	8,648	99.00	8,546	93.00	8,451	86.00	8,198
09-2 Community Service Delivery	1,741.19	434,228	1,722.45	456,586	1,732.45	486,402	1,740.45	511,851	1,713.15	547,092
09-3 Community Programs and Corporate Services	173.40	642,475	183.40	683,586	174.40	738,996	174.40	804,980	172.40	853,395
09-4 Child and Family Services	125.50	442,139	124.50	462,368	118.00	505,910	127.00	504,646	125.00	551,938
09-5 Housing		70,605		70,741		80,974		127,067		103,245
09-6 Costs Related to Capital Assets		2,811		2,693		2,583		2,246		1,786
Total Families	2,139.09	1,601,227	2,129.35	1,684,622	2,123.85	1,823,411	2,134.850	1,959,241	2,096.55	2,065,654

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

EXPENDITURE SUMMARY TABLE

Department of Families Expenditure Summary

For the fiscal year ended March 31, 2018, with comparative figures for the previous year - \$000s

Estimate 2017/18	Appropriation	Actual 2017/18	Actual 2016/17 ^a	Increase/ (Decrease)	Exp. No.
09-1 Administration and Finance					
42	(a) Minister's Salary	41	56	(15)	1
847	(b) Executive Support				
	Salaries and Employee Benefits	800	1,179	(379)	2
65	Other Expenditures	85	89	(4)	-
	(c) Agency Accountability and Support Unit				
1,354	Salaries and Employee Benefits	1,425	1,452	(27)	-
269	Other Expenditures	198	77	121	3
	(d) Financial and Administrative Services				
2,152	Salaries and Employee Benefits	2,090	2,500	(410)	4
289	Other Expenditures	165	286	(121)	5
	(e) Business Technology Support Services				
1,496	Salaries and Employee Benefits	1,449	1,336	113	-
1,515	Other Expenditures	1,406	1,111	295	6
	(f) Social Services Appeal Board				
391	Salaries and Employee Benefits	449	319	130	7
42	Other Expenditures	90	57	33	8
8,462	Total 09-1	8,198	8,462	(264)	

EXPENDITURE SUMMARY TABLE

Department of Families Expenditure Summary

For the fiscal year ended March 31, 2018, with comparative figures for the previous year - \$000s

Estimate 2017/18	Appropriation	Actual 2017/18	Actual 2016/17 ^{a)}	Increase/ (Decrease)	Exp. No.
09-2 Community Service Delivery					
	(a) Strategic Planning and Program Support				
1,369	Salaries and Employee Benefits	1,545	1,414	131	-
4,395	Other Expenditures	4,309	4,419	(110)	-
	(b) Rural and Northern Services				
27,377	Salaries and Employee Benefits	27,097	27,504	(407)	-
2,615	Other Expenditures	2,290	2,339	(49)	-
	(c) Winnipeg Services				
37,444	Salaries and Employee Benefits	38,354	37,640	714	-
2,520	Other Expenditures	2,517	2,042	475	9
	(d) Provincial Services				
3,405	Salaries and Employee Benefits	3,461	3,350	111	-
402	Other Expenditures	248	268	(20)	-
	(e) Manitoba Developmental Centre				
26,719	Salaries and Employee Benefits	24,210	25,207	(997)	-
2,594	Other Expenditures	2,504	2,479	25	-
(338)	Less: Recoverable from other appropriations	(358)	(361)	3	-
	(f) Adult disABILITY Services				
1,646	Salaries and Employee Benefits	1,096	1,137	(41)	-
75	Other Expenditures	20	26	(6)	-
412,268	Community Living disABILITY Services	417,054	383,535	33,519	10
	(g) Winnipeg Child and Family Services				
19,667	Salaries and Employee Benefits	20,903	20,321	582	-
2,223	Other Expenditures	1,842	1,557	285	11
544,381	Total 09-2	547,092	512,877	34,215	

All Expenditure Summary explanatory notes for significant year-over-year variances appear on page 145 of this report.

EXPENDITURE SUMMARY TABLE

Department of Families Expenditure Summary

For the fiscal year ended March 31, 2018, with comparative figures for the previous year - \$000s

Estimate 2017/18	Appropriation	Actual 2017/18	Actual 2016/17 ^{a)}	Increase/ (Decrease)	Exp. No.
09-3 Community Programs and Corporate Services					
	(a) Corporate Services				
2,282	Salaries and Employee Benefits	1,967	1,977	(10)	-
517	Other Expenditures	886	1,092	(206)	12
	(b) Children's disABILITY Services				
520	Salaries and Employee Benefits	424	417	7	-
33	Other Expenditures	75	34	41	-
30,498	External Agencies	30,198	30,111	87	-
	(c) Office of the Vulnerable Persons' Commissioner				
533	Salaries and Employee Benefits	531	500	31	-
92	Other Expenditures	80	92	(12)	-
	(d) Early Learning and Child Care				
5,067	Salaries and Employee Benefits	4,855	4,896	(41)	-
839	Other Expenditures	1,806	377	1,429	13
169,796	Financial Assistance and Grants	176,294	165,262	11,032	14
	(e) Family Violence Prevention				
492	Salaries and Employee Benefits	263	425	(162)	15
30	Other Expenditures	29	27	2	-
13,033	External Agencies	12,395	12,185	210	-
	(f) Disabilities Issues Office				
642	Salaries and Employee Benefits	592	571	21	-
150	Other Expenditures	130	75	55	-
4,749	(g) Community Grants	4,998	5,005	(7)	-
	(h) Legislation and Strategic Policy				
508	Salaries and Employee Benefits	548	512	36	-
17	Other Expenditures	16	15	1	-
	(i) Employment, Income and Rental Assistance				
3,331	Salaries and Employee Benefits	3,374	3,390	(16)	-
4,309	Other Expenditures	4,128	4,216	(88)	-
	Employment, Income and Rental Assistance Programs:				
522,959	a. Employment, Income and Rental Assistance	482,663	451,966	30,697	16
75,484	b. Health Services	81,792	76,434	5,358	17
26,140	c. Income Assistance for Persons with Disabilities	26,644	26,263	381	-

9,138	d. MarketABILITIES	8,742	8,941	(199)	-
4,932	e. 55Plus	4,793	4,771	22	-
3,870	f. Building Independence	2,991	3,020	(29)	-
4,154	g. Manitoba Child Benefit	2,182	2,395	(213)	-
884,115	Total 09-3	853,396	804,969	48,427	

EXPENDITURE SUMMARY TABLE

Department of Families Expenditure Summary

For the fiscal year ended March 31, 2018 with comparative figures for the previous year - \$000s

Estimate 2017/18	Appropriation	Actual 2017/18	Actual 2016/17 ^{a)}	Increase/ (Decrease)	Exp. No.
09-4 Child and Family Services					
	(a) Strategic Initiatives and Program Support				
3,215	Salaries and Employee Benefits	2,880	3,348	(468)	-
163	Other Expenditures	149	170	(21)	-
484	Aboriginal Justice Inquiry – Child Welfare Initiative	337	285	52	18
	(b) Child Protection				
5,088	Salaries and Employee Benefits	4,370	4,284	86	-
1,083	Other Expenditures	1,116	1,375	(259)	19
477,417	Authorities and Maintenance of Children	543,086	495,184	47,902	20
487,450	Total 09-4	551,938	504,646	47,292	
09-5 Housing					
The Manitoba Housing and Renewal Corporation					
103,443	(a) Transfer Payments to MHRC	99,844	123,655	(23,811)	21
3,603	(b) Portable Housing Benefit and Emergency Shelter Assistance	3,401	3,412	(11)	-
107,046	Total 09-5	103,245	127,067	(23,822)	
1,903	09-6 Costs Related to Capital Assets	1,786	2,246	(460)	-
2,033,357	Total Families	2,065,654	1,960,267	105,387	

1. The variance is primarily due to part-year salary for the Minister of the former Housing and Community Development department resulting from the May 2016 reorganization.
2. The variance is primarily due to political staff payouts related to reorganization in 2016/17 and separation pay to the former Deputy Minister.
3. The variance is primarily due to increase in costs related to an external review and legal professional services for the development of a revised service purchase agreement for non-profit publicly funded agencies.
4. The variance is primarily due to the 2016/17 salary costs for positions that are no longer within the department as a result of the May 2016 cabinet reorganization.
5. The variance is primarily due to less costs incurred in 2017/18 pertaining to discretionary operating.
6. The variance is primarily due to increase in costs related to MS licenses, managed services, file storage and equipment charges.
7. The variance is primarily due to severance payout for a retirement and approved extended FTE for the Director position to facilitate knowledge transfer.
8. The variance is primarily due to increased travel costs for Board members as a result of the changed composition of the new board consisting of several rural members.
9. The variance is primarily due to the unfunded purchase of services at community area offices.
10. The variance is primarily due to an increase in program usage and service costs, combined with one-time accounting adjustments.
11. The variance is primarily due to prior year payment of 2016/17 expenditures due to late receipt of invoices and expenditures for the relocation of offices within Winnipeg.
12. The variance is primarily due to the 114 Garry Street renovation project.
13. The variance is primarily due to expenditures related to the Canada-Manitoba Early Learning and Child Care agreement. Related expenditures are offset by Federal Contributions.
14. The variance is primarily due to expenditures related to the Canada-Manitoba Early Learning and Child Care agreement. Related expenditures are offset by Federal Contributions.
15. The variance is primarily due to vacancy management.
16. The variance is primarily due to increased caseloads in both the Employment and Income Assistance Program and Non-EIA Rent Assist.
17. The variance is primarily due to an increase in the volume of prescriptions issued in the drug component.
18. The variance is primarily due to additional funding provided to programming requests.
19. The variance is primarily due to a decrease in professional cost and central charges.
20. The variance is primarily due to an increase in cost related to maintenance of children in care, an increase in the number of agreements with young adults (18 to 21) and one-time accounting adjustments.
21. The variance is due to a decreased transfer payment as planned for in the 2017/18 Estimates resulting from increased recoveries primarily related to asset sales for 2017/18.

NOTES:

- a) The 2016/17 data has been reorganized to reflect the 2017/18 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 2017/18 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.

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 2017/18 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 4,684 (2007/08)	Total 6,616 (2017/18)	Since 2007/08, the total active caseload has increased by 41.2 per cent.
Comments/Recent Actions/Report Links				
<p>As of March 31, 2018, CLDS supported 6,616 adults with an intellectual disability to safely live and more fully participate as active members of the community.</p> <p>Since 2007/08, individuals funded for Residential Services has increased by 56.8 per cent (from 2,952 to 4,629). There was a 4.5 per cent increase (4,429 to 4,629) 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 2017/18 result or most recent available data?	What is the trend over time?
<p>Availability of child care – percentage of children age 12 and under for whom there is a regulated child care space.</p>	<p>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.</p>	<p>Overall Ages 0-12: 12.4 per cent (2000/01)</p> <p>Preschool Ages 0-5: 21.0 per cent (2000/01)</p> <p>School-age Ages 6-12: 6.0 per cent (2000/01)</p>	<p>Overall Ages 0-12: 18.7 per cent (2017/18)</p> <p>Preschool Ages 0-5: 25.9 per cent (2017/18)</p> <p>School-age Ages 6-12: 12.2 per cent (2017/18)</p>	<p>There has been an increase in this indicator from 2000/01, for ages 0-12.</p>
<p>Comments/Recent Actions/Report Links</p>				
<p>As at March 31, 2017, there were 35,469 licensed child care spaces in Manitoba. As at March 31, 2018, the number of licensed child care spaces had increased by 1,310 to 36,779.</p> <p>Several actions to support space creation have been taken by the Manitoba government. Effective October 1, 2017, the Manitoba government increased the annual operating grants for licensed, home-based child care providers by 17.5 per cent for infant spaces, 17 per cent for preschool spaces and 3.75 per cent for school-age spaces. The increase helps to strengthen the stability of home-based operators and better support the creation of new spaces in homes in the future.</p> <p>On February 23, 2018, the Manitoba government announced the Canada-Manitoba Early Learning and Child Care Agreement, which will invest nearly \$47.0 million from 2017/18 to 2019/20. The investment focuses on creating up to 1,400 new and newly funded, affordable and accessible spaces; building capacity of child care facilities; strengthening the workforce, and; improving child care services in rural and northern Manitoba. Under the bilateral agreement, the Manitoba government:</p> <ul style="list-style-type: none"> - Announced \$22.8 million in funding to create up to 780 new spaces through 20 major capital projects. - Announced \$2.3 million in annual funding to 621 existing licensed spaces at 63 centres across the province. <p>On March 12, 2018, a new, refundable Child Care Centre Development Tax Credit was announced to encourage private corporations to develop new licensed child care spaces to support their employees and the general community. Eligible corporations may receive \$10,000 per newly created infant or preschool space over five years.</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 2017/18 result or most recent available data?	What is the trend over time?
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)*	9.4 per cent (2016) Most recent data available.	The low income rate decreased by 5.1 per cent between 2008 and 2016. The low income rate decreased by 21.7 per cent from 2015.
Comments/Recent Actions/Report Links				

* 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 2017/18 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) ¹ .	A low percentage may show positive results for the provincial economy and government policies.	5.4 per cent (2001/02) ²	5.5 per cent (2017/18)	The indicator has remained largely unchanged since 2001/02.
Comments/Recent Actions/Report Links				

¹ 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.

² 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>3.4 per cent (2016/17)¹</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 3.4 per cent in 2017/18.</p> <p>There was a slight decrease in the percentage of children in care, from 3.5 per cent in 2016/17 to 3.4 per cent in 2017/18².</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 to northern communities to urban centres, are additional factors that may also affect children in care numbers.

The percentage of Indigenous children in care in 2017/18 changed from 89 per cent of children in care being Indigenous on March 31, 2017 to 87 per cent Indigenous on March 31, 2018, and 11 per cent non-Indigenous on March 31, 2017 to 13 per cent non-Indigenous on March 31, 2018.

Announced in October 2017, Manitoba's Child Welfare Transformation focuses 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.

¹ Calculated using the June 1, 2017 child population data in the [Manitoba Population Report](#), provided by Manitoba Health, Senior and Active Living.

² The 2017/18 Department of Families' Annual Report presents Manitoba's children in care numbers differently than prior years (previously, 10,714 children in care as at March 31, 2017). Prior-year reports were based on self-reported numbers from mandated CFS agencies. For 2017/18, the total is the number of open children in care case counts from the Child and Family Services Information System (CFSIS) as at March 31, 2018.

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 2017/18 result or most recent available data?	What is the trend over time?
<p>Manitoba Households in Core Housing Need¹.</p> <p>Percentage of Manitoba households in Core Housing Need².</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>All households 14.7 per cent (1996)</p> <p>Lone Parents 36.2 per cent (1996)</p> <p>Aboriginal 34.0 per cent (1996)</p> <p>Seniors 16.3 per cent (1996)</p>	<p>All households 11.4 per cent (2016)³</p> <p>Lone Parents 26.1 per cent (2011)⁴</p> <p>Aboriginal 18.6 per cent (2011)⁴</p> <p>Seniors 9.5 cent (2011)⁴</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 2016: 11.4 per cent⁵</p> <p>In 2016, Manitoba's Core Housing Need rate was 11.4 per cent and therefore below the national average of 12.7 per cent.</p>

Comments/Recent Actions/Report Links

In 2017/18, The Manitoba Housing and Renewal Corporation (MHRC) owned and operated 13,700 housing units, owned and had sponsors manage 4,200 units and provided subsidy and support to a further 17,100 units (including 4,200 personal care home beds) across the province.

In 2017/18, MHRC completed construction of 36 social housing units and 138 affordable housing units; construction was underway on 55 social housing units and 150 affordable housing units.

In 2017/18, MHRC committed funds to rental property owners, homeowners and operators of emergency shelters to support development or improve the condition of 389 units through secondary suite and renovation and repair programs.

In 2017/18, 2,255 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.

¹ 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.

² Source: Canada Mortgage and Housing Corporation.

³ Statistics Canada 2016 Core Housing Need data.

⁴ No published information on 2016 Core Housing Need for the sub-populations.

⁵ The 2011 and 2016 data may not be comparable. The 2011 data was based on National Household Survey, and 2016 was based on long-form 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 2017/18 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>2017/18</u></p> <p>Number of individual units renovated: 93</p> <p>Number of units benefitting from major renovations to properties: 2,077</p>	<p>Although the number of social housing units renovated and benefitting from improvements is less than the prior year, the trend over the last several years is still positive for the proportion of renovated units and properties within the MHRC owned portfolio.</p>
<p>Comments/Recent Actions/Report Links</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 2017/18 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>2017/18</u></p> <p>Number of new homeownership opportunities created through the Rural Home Ownership Program: 24</p>	<p>Each year, affordable housing units are made available for purchase by low to moderate income individuals and families. The number of units sold in 2017/18 more than doubled compared to 2016/17. The expected trend is for the number of units sold to continue to increase annually.</p>
<p>Comments/Recent Actions/Report Links</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 select rural communities at a fair market value. As at March 31, 2018, a cumulative total of 102 properties had been sold under this program (19 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. MHRC committed \$540,000 to MTM to support affordable homeownership opportunities for up to 10 qualified program participants. MHRC also contributed more than \$1.2 million in federal-provincial funding to Habitat for Humanity to support the construction of 24 new affordable homes as part of Habitat's Jimmy and Rosalynn Carter Work Project.</p> <p>In 2017/18, MHRC released The Creating Opportunities for Affordable Homeownership request for proposals. A total of \$1.0 million of Social Infrastructure Funding (SIF) has been allocated to six partner organizations to create 46 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 2017/18 result or most recent available data?	What is the trend over time?
The percentage of agencies funded by the department that submitted annual budgets as per financial reporting requirements.	Complete, accurate and current financial data is critical to ensure that provincial funds are being spent for the purposes granted.	<u>2013/14</u> Percentage of agencies submitting annual budgets: 67.2 per cent.	<u>2017/18</u> Percentage of agencies submitting annual budgets: 94.7 per cent.	The percentage of agencies submitting annual budgets increased by 27.5 per cent from 2013/14 to 2017/18.
The percentage of agencies funded by the department that submitted prior year audited financial statements as per financial reporting requirements.	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.	<u>2013/14:</u> Percentage of agencies submitting prior year audited financial statements: 46.0 per cent.	<u>2017/18:</u> Percentage of agencies submitting prior year audited financial statements: 97.9 per cent.	The percentage of agencies submitting prior year audited financial statements increased by 51.9 per cent from 2013/14 to 2017/18.
The percentage of agencies funded by the Department that submitted all prior year fiscal reports of the financial reporting requirements.		<u>2016/17:</u> Percentage of agencies submitting all prior year fiscal reports of the financial reporting requirements: 86.0 per cent.	<u>2017/18:</u> Percentage of agencies submitting all prior year fiscal reports of the financial reporting requirements: 87.4 per cent.	
Comments/Recent Actions/Report Links				
The Agency Accountability and Support Unit monitors the financial performance of agencies funded by the department. It also ensures that agencies are operating under a clear and effective accountability framework, and ensures their compliance with generally accepted accounting principles.				

Regulatory Accountability and Red Tape Reduction

The Department of Families is committed to implementing the principles of regulatory accountability as set out in The Regulatory Accountability Act. The department works to achieve balance with regulatory requirements, identify the best options for them, assess their impact and incorporate them in department activities, programs and in the development of all regulatory instruments.

A regulatory requirement is a requirement in a regulatory instrument for a person to take an action in order to

- access a program or service offered by the government or a government agency;
- carry on business; or
- participate in a regulated activity.

Regulatory accountability provides a framework to create a transparent, efficient and effective regulatory system. Red tape reduction aims to remove the regulatory requirements that are unclear, overly prescriptive, poorly designed, redundant, contradictory or antiquated. Not all regulatory requirements create red tape.

Regulatory Requirements

	Baseline (April 1, 2016)	2016/17 (March 31, 2017)	2017/18 (March 31, 2018)
Total number of regulatory requirements	95,344	96,102	81,171

	2016/17 from baseline	2017/18 from baseline
Net change in total number of regulatory requirements	758	-14,173
% change	0.8%	-14.9%

Note: The information in the tables above includes that of any Special Operating Agencies (SOAs) or other agencies that report to the Minister.

Achievements

Since April of 2016, the department's achievements in reducing regulatory requirements and eliminating red tape included:

- **Child and Family Services**
The department conducted a review of the Residential Care Licensing Manual. This review resulted in a revised, streamlined manual that focuses on clarity for users and consistency with other standards. This review of child and family services standards is ongoing.
- **Family Violence Prevention**
The department conducted a major review of its reporting requirements for funded agencies in the Family Violence Prevention Program. The review resulted in a streamlined number of documents and it also changed the frequency with which agencies were required to report from monthly to quarterly. The important program information is still being reported to the department; however, the reporting frequency for agencies has been decreased.
- **Child and Family Services**
The department conducted a review of forms within the Child and Family Services division and repealed those that were outdated and no longer in use. This was done to ensure clarity and consistency for agencies and clients and to ensure that there was less confusion about what forms were to be used.

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 2017/18:

Information Required Annually (per Section 18 of The Act)	Fiscal Year 2017/18
The number of disclosures received, and the number acted on and not acted on. <i>Subsection 18(2)(a)</i>	1
The number of investigations commenced as a result of a disclosure. <i>Subsection 18(2)(b)</i>	NIL
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>	NIL

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 2017/18 are:

- Families Sustainability Committee activities included supporting the composting program available in certain Winnipeg offices, as well as the battery and cell phone recycling programs. The committee also worked to increase bike storage for staff and visitors of a downtown government office building and surrounding area; and researched sustainable methods for hand drying 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 being used to prioritize poorly performing buildings for capital upgrades. Four major capital projects have been completed in the past year, all with energy efficiency increase of 16.0 per cent to 20.0 per cent, resulting in greater occupant comfort and lower utility bills.
- MHRC upgraded 2,788 tenant parking stalls to energy conserving intelligent parking lot controller power outlets in partnership with a Manitoba Hydro program that will provide a rebate of \$100.00 per stall. The project is expected to cost MHRC \$155.0, with a complete return on investment in 2.5 years through utility savings and MB Hydro rebates.
- 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 2017/18, 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. 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 Manitoba Developmental Centre's award-winning recycling program collected and processed more than 27 metric-tonnes of recyclable materials.
- The Provincial Services Branch continued working with the Materials Distribution Agency (MDA) to recycle medical equipment, which is provided for individuals enrolled in the Employment and Income Assistance, Community Living disABILITY Services and Children's disABILITY Services programs. In this unified procurement strategy, equipment is returned to the MDA when it is no longer required and is redistributed for another program participant with a diagnosed medical need.
- 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, 2018, 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, 2018:

Chair: John Leggat

Vice-Chair: Janet Forbes

Members: Daniel Dutchin
 Irvin (“Issie”) Frost
 Valerie Kellberg
 Nathan Kocis
 Kristen Legrange
 Craig Murray
 John Myers
 Deputy Chief Gord Perrier
 Steve Peltier
 Glen Reid
 Debra Roach
 Kim Sharman
 Maryana Thornsteinson
 Cynthia Winram

SUMMARY OF REPORTS SUBMITTED BY DESIGNATED OFFICERS

SUMMARY OF COMMITTEE ACTIVITY		
FISCAL YEAR	REFERRALS MADE TO THE COMMITTEE FOR REVIEW¹	REPORTS FORWARDED BY THE COMMITTEE FOR ENTRY ONTO THE REGISTRY²
2015/16	15	5
2016/17	10	6
2017/18	9	2

¹ Some referrals have multiple offenders.

² 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.

ADULT ABUSE REGISTRY – STATISTICAL REPORT				
		2015/16	2016/17	2017/18
Number of Checks		27,733	26,675	27,635
Number of Registrations ¹	Forwarded by the Committee	5	6	1
	Forwarded from the courts	2	7	2

¹ 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 2017/18 under the Cooperative Housing Strategy:

- Began construction on the Lions Manner 55 project in Thompson in June 2017. The Manitoba Housing and Renewal Corporation (MHRC) contributed \$2.25 million and provided an additional \$2.06 million loan guarantee towards the project. The 2-storey, 30-unit building will consist of one- and two-bedroom units over approximately 33,000 square feet. Construction is expected to be completed by June 2019.
- In partnership with the City of Brandon and Western Manitoba Seniors Non-Profit Housing Coop (Western Manitoba Seniors), MHRC supported and funded new cooperative units for seniors at 2105 Brandon Avenue in Brandon, Manitoba. Western Manitoba Seniors completed construction of the 63-unit mixed-income project, providing a mix of affordable and market rental units.
- Provided capital funding to the Old Grace Housing Co-Operative (OGHC) for the development of a new 64-unit, multi-generational and mixed-income cooperative in Winnipeg's Wolseley neighbourhood. MHRC worked closely with OGHC from the Request for Proposal (RFP) stage, through pre-development, construction and occupancy. Phase 1 is now occupied and construction is underway on Phase 2.
- Announced funding awarded under a Request for Proposals for more than \$19.0 million in renovation funding for non-profit housing providers. Eight housing cooperatives were approved for capital upgrade funding worth nearly \$5.0 million; addressing capital needs in advance of operating agreement expiry better positions the sector for long-term sustainability.
- 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.

- Continued to work with the Manitoba Non-Profit Housing Association 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.

In February 2018, Manitoba released its “What We Heard” report summarizing results from public consultations to support a new Provincial Housing Strategy. The Provincial Housing Strategy will identify housing pressures and opportunities, and set broad goals and objectives, to guide future provincial housing policy and program development.

**The Manitoba Housing and Renewal Corporation
FINANCIAL STATEMENTS
FOR THE YEAR ENDING
MARCH 31, 2018**



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, 2018, 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, 2018, 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
July 25, 2018
Winnipeg, Manitoba

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Statement of Financial Position

Year ended March 31, 2018, with comparative figures for 2017

	2018	2017
Assets		
Current assets:		
Cash and cash equivalents (note 3)	\$ 89,692,148	\$ 49,296,481
Accounts receivable (note 4)	66,392,535	87,056,638
Prepaid expenses	1,351,501	1,628,627
Current portion of loans and mortgages receivable (note 5)	8,745,277	8,455,606
	<u>166,181,461</u>	<u>146,437,352</u>
Other long-term receivables (note 4)	22,062,658	21,982,150
Loans and mortgages receivable (note 5)	84,152,801	93,831,215
Land inventory (note 6)	41,601,039	59,806,187
Capital assets (note 7)	826,474,978	814,570,702
	<u>\$ 1,140,472,937</u>	<u>\$ 1,136,427,606</u>
Liabilities, Deferred Contributions and Net Assets		
Current liabilities:		
Accounts payable and accrued liabilities	\$ 55,778,611	\$ 52,914,591
Current portion of long-term debt (note 8)	61,093,838	57,268,725
	<u>116,872,449</u>	<u>110,183,316</u>
Long-term debt (note 8)	1,036,988,705	1,048,434,256
Other long-term liabilities (note 9)	15,574,655	14,800,419
Deferred revenue (note 10)	10,490,185	7,667,564
Deferred contributions: (note 11)		
Expenses of future periods	8,300,761	8,266,877
Capital assets	22,361,054	22,717,179
Funds held for third party expenses	52,043,623	51,729,465
Housing Development and Rehabilitation Fund	17,652,340	4,741,149
	<u>100,357,778</u>	<u>87,454,670</u>
Net assets:		
Unrestricted	(139,790,835)	(132,112,619)
Contractual rights (note 15)		
Contingencies (note 22)		
Commitments (note 23)		
Guarantees (note 24)		
	<u>\$ 1,140,472,937</u>	<u>\$ 1,136,427,606</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, 2018, with comparative figures for 2017

	2018	2017
Revenue:		
Grants from the Province of Manitoba (note 12)	\$ 103,715,897	\$ 127,135,829
Contributed services (note 13)	558,000	794,000
Rental revenue (note 14)	82,340,855	79,286,188
Other government contributions (note 15)	75,454,231	59,931,183
Housing Development and Rehabilitation Fund (note 11)	10,821,400	11,153,223
Recoveries related to advance agreement	66,890	1,559,333
Amortization of deferred contributions (note 11)	1,166,188	924,191
	274,123,461	280,783,947
Interest:		
Loans and mortgages	8,022,273	8,776,054
Bank and other	828,841	267,535
	8,851,114	9,043,589
Sales of land:		
Waverley West (note 11)	32,476,509	31,524,043
Other land holdings	3,714,884	20,000,000
	36,191,393	51,524,043
Gain on disposal of capital assets	12,420,826	1,070,796
Other	1,404,289	3,852,678
Total revenue	332,991,083	346,275,053
Expenses:		
Housing operations - excluding amortization and interest (note 14)	131,977,263	129,242,227
Housing operations amortization (note 14)	47,963,887	40,335,377
Housing operations interest (note 14)	35,207,564	33,485,229
Rental subsidies (note 16)	40,127,064	39,785,555
Grants and subsidies (note 17)	4,860,259	4,923,914
Interest expense	9,117,687	9,950,075
Administrative services	3,492,100	3,702,400
Provision for loss and write downs	31,263	546,625
Cost of land sales - Waverley West (note 11)	32,476,509	31,524,043
Cost of land sales - other land holdings	594,494	3,024,013
Housing program supports (note 18)	29,938,959	16,505,910
Pension (note 19)	405,607	(26,003)
Expenses related to advance agreement	66,890	1,559,333
Other amortization	135,950	157,988
Other	4,273,803	544,986
	340,669,299	315,261,672
Excess (deficiency) of revenue over expenses	\$ (7,678,216)	\$ 31,013,381

See accompanying notes to financial statements

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Statement of Changes in Net Assets

Year ended March 31, 2018, with comparative figures for 2017

	2018	2017
Net assets, beginning of year	\$ (132,112,619)	\$ (163,226,000)
Contributed land	-	100,000
Excess (deficiency) of revenue over expenses	(7,678,216)	31,013,381
Net assets, end of year	\$ (139,790,835)	\$ (132,112,619)

See accompanying notes to financial statements

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Statement of Cash Flows

Year ended March 31, 2018, with comparative figures for 2017

	2018	2017
Operating activities:		
Excess (deficiency) of revenue over expenses	\$ (7,678,216)	\$ 31,013,381
Non-cash changes in operations:		
Amortization of capital assets	47,963,887	40,335,377
Amortization of other capital assets	135,950	157,988
Amortization of deferred contributions related to capital assets	(1,166,188)	(924,191)
Provision for loss and write downs	31,263	546,625
Gain on disposal of capital assets	(12,420,826)	(1,070,796)
Change in non-cash working capital:		
Accounts receivable	20,664,103	(62,114,239)
Prepaid expenses	277,126	(245,680)
Other long-term receivables	(80,508)	1,385,362
Land inventory	18,205,148	14,419,498
Accounts payable and accrued liabilities	2,864,020	(4,102,139)
Other long-term liabilities	774,236	120,156
Net increase/(decrease) in deferred revenue	2,822,621	(3,859,507)
Net increase in deferred contributions related to expenses of future periods	33,884	36,192
Net increase in deferred contributions related to Housing Development and Rehabilitation Fund	12,911,191	4,006,942
Net increase in deferred contributions related to funds held for third party expenses	314,158	43,157,612
	85,651,849	62,862,580
Capital activities:		
Net increase in deferred contributions related to capital assets	810,063	3,463,892
Proceeds from disposal of land	-	15,100
Proceeds from disposal of capital assets	18,714,993	2,144,971
Purchase of capital assets	(66,298,280)	(113,059,627)
	(46,773,224)	(107,435,664)
Investing activities:		
Additions to loans and mortgages receivable	(400,920)	(445,604)
Proceeds from repayment of loans and mortgages receivable	9,558,400	9,272,168
	9,157,480	8,826,564
Financing activities:		
Repayment of long-term debt	(172,839,867)	(220,217,065)
Proceeds from long-term debt	165,199,429	250,875,470
	(7,640,438)	30,658,405
Net increase/(decrease) in cash	40,395,667	(5,088,114)
Cash and cash equivalents, beginning of year	49,296,481	54,384,596
Cash and cash equivalents, end of year	\$ 89,692,148	\$ 49,296,481

See accompanying notes to financial statements

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements

Year ended March 31, 2018

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 their 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 11).

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, 2018

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

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.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements

Year ended March 31, 2018

2. Significant accounting policies (continued)

h) 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 (EARSL) of active employees. The average remaining service period of the active employees covered by the pension plan is 10 years (2017 - 10 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.

i) 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.

j) 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.

k) Adoption of new accounting standards

On April 1, 2017, MHRC adopted Canadian public sector accounting standards PS 2200 Related party disclosures, PS 3420 Inter-entity transactions, PS 3210 Assets, PS 3320 Contingent assets, and PS 3380 Contractual rights. The adoption of these standards did not result in an accounting policy change for MHRC and did not result in any adjustments to the financial statements as at April 1, 2017. MHRC's contractual rights are disclosed in note 15.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements

Year ended March 31, 2018

3. Cash and cash equivalents

	2018	2017
Bank	\$ 81,384,214	\$ 41,022,006
Risk Reserve related to Social Housing Agreement	8,300,759	8,266,876
Petty cash	7,175	7,599
	\$ 89,692,148	\$ 49,296,481

4. Accounts receivable

	2018	2017
Current accounts receivable:		
Canada Mortgage and Housing Corporation	\$ 23,644,916	\$ 63,162,466
Government of the Province of Manitoba and its agencies	1,396,678	872,208
Rent receivables - net of allowance of \$7,416,922 (2017 - \$6,973,202)	3,172,973	3,085,325
Accrued interest on loans and mortgages receivable	255,225	307,761
City of Winnipeg	757,543	774,650
Other - net of allowance of \$28,216 (2017 - \$24,555)	37,165,200	18,854,228
	\$ 66,392,535	\$ 87,056,638

	2018	2017
Other long-term receivables:		
Government of the Province of Manitoba:		
Pension recoverable (note 19)	\$ 9,092,845	\$ 8,687,238
Severance benefits (note 20)	1,446,105	1,446,105
	10,538,950	10,133,343
Securities for Waverley West installation of services - City of Winnipeg	11,523,708	11,848,807
	\$ 22,062,658	\$ 21,982,150

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements

Year ended March 31, 2018

5. Loans and mortgages receivable

a) Composition of loans and mortgages receivable

	2018	2017
Federal/Provincial Housing Programs:		
Private Non-Profit Housing	\$ 57,375,143	\$ 63,226,284
Rural and Native Housing	43,888	121,077
Urban Native Housing	8,274,494	9,227,819
	65,693,525	72,575,180
Market Rental Programs:		
Co-operative HomeStart	4,273,395	4,603,262
Co-operative Index Linked	319,565	941,822
	4,592,960	5,545,084
Other Programs:		
Community Residences	785,954	1,131,965
Homeowner Rehabilitation	13,610	18,893
Affordable Rental Housing	17,467,427	18,035,288
Other	7,800,675	8,230,098
	26,067,666	27,416,244
	96,354,151	105,536,508
Less - allowance for loan impairment	(3,456,073)	(3,449,687)
Subtotal repayable loans and mortgages receivable	92,898,078	102,086,821
Forgivable loans	296,890,898	269,319,527
	389,788,976	371,406,348
Less - forgivable loans asset valuation allowance	(296,890,898)	(269,319,527)
Loans and mortgages receivable	\$ 92,898,078	\$ 102,086,821
Current portion of loans and mortgages receivable	\$ 8,745,277	\$ 8,455,606
Long-term portion of loans and mortgages receivable	84,152,801	93,631,215
Loans and mortgages receivable	\$ 92,898,078	\$ 102,086,821

Loans and mortgages receivable bear interest at various rates between 0% and 13.50% (2017 - 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:

2019	\$ 8,745,277
2020	8,799,135
2021	9,280,060
2022	9,635,847
2023	9,647,537
Thereafter	50,246,295
	<u>\$ 96,354,151</u>

b) Allowance for loan impairment

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

	2018	2017
Other programs	\$ 3,456,073	\$ 3,449,686
	<u>\$ 3,456,073</u>	<u>\$ 3,449,686</u>

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements

Year ended March 31, 2018

6. Land inventory

	2018	2017
Land under development	\$ 41,058,120	\$ 59,057,563
Future development or sale	542,919	748,624
	\$ 41,601,039	\$ 59,806,187

7. Capital assets

	2018	2017
Land	\$ 32,555,046	\$ 32,465,024
Buildings and improvements	1,211,306,051	1,121,644,992
Less - accumulated amortization	(556,823,954)	(514,093,246)
Buildings - net book value	654,482,097	607,551,746
Under construction	129,288,391	167,063,250
Total land and buildings	816,325,534	807,080,020
Other assets	13,144,548	10,156,739
Less - accumulated amortization	(2,995,104)	(2,666,057)
Other assets - net book value	10,149,444	7,490,682
Net book value	\$ 826,474,978	\$ 814,570,702

MHRC has capitalized \$1,343,416 (2017 - \$1,921,257) of interest during 2018 to construction in progress.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements

Year ended March 31, 2018

8. Long-term debt

	2018	2017
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, 2018 was 2.70% (2017 - 1.95%).	\$ 229,155,054	\$ 266,374,473
Long-term advances, at interest rates from 2.63% to 11.32% (2017 - 2.63% to 11.32%) maturing at various dates to 2055 and requiring annual principal and interest payments of \$85,793,219 (2017 - \$81,997,952).	781,068,425	742,734,701
Canada Mortgage and Housing Corporation:		
Long-term advances, at interest rates from 5.67% to 5.93% (2017 - 5.67% to 5.93%) maturing at various dates to 2030 and requiring annual principal and interest payments of \$14,449,688 (2017 - \$14,449,688).	87,501,057	96,233,045
Mortgages payable (assumed on property acquisitions), at an interest rate of 10.50% (2017 - 10.50%) maturing at various dates to 2027 and requiring annual principal and interest payments of \$50,337 (2017 - \$50,337).	338,007	360,762
	<u>\$ 1,098,062,543</u>	<u>\$ 1,105,702,981</u>
Current portion of long-term debt	\$ 61,093,838	\$ 57,268,725
Long-term debt	1,036,968,705	1,048,434,256
	<u>\$ 1,098,062,543</u>	<u>\$ 1,105,702,981</u>

Principal repayments on the long-term debt, excluding unfixed term advances of \$229,155,054 are estimated as follows:

2019	\$ 61,093,838.00
2020	64,153,602
2021	67,968,445
2022	68,740,872
2023	68,985,689
Thereafter	537,965,043
	<u>\$ 868,907,489</u>

9. Other long-term liabilities

	2018	2017
Pension liability (note 19)	\$ 9,092,845	\$ 8,687,238
Severance liability (note 20)	5,750,710	5,410,756
Sick leave liability	731,100	702,425
	<u>\$ 15,574,655</u>	<u>\$ 14,800,419</u>

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements

Year ended March 31, 2018

10. Deferred revenue

	2018	2017
Tenant prepaid rent	\$ 2,574,852	\$ 2,783,460
Prepaid land lease	33,205	34,744
Lot options - land under development	7,881,128	4,846,860
Deposit for future sales	1,000	2,500
	\$ 10,490,185	\$ 7,667,564

11. 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.

	2018	2017
Balance, beginning of year	\$ 8,266,877	\$ 8,230,684
Amount reclassified from accounts payable and accrued liabilities	1,161	3,469
Amount recovered from loans and mortgages receivable	32,723	32,724
Balance, end of year	\$ 8,300,761	\$ 8,266,877

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.

	2018	2017
Balance, beginning of year	\$ 22,717,179	\$ 20,177,478
Contributions received	810,063	3,463,892
Amount amortized to revenue in the year	(1,166,188)	(924,191)
Balance, end of year	\$ 22,361,054	\$ 22,717,179

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements

Year ended March 31, 2018

11. 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 and funding from the Provincial Government related to the Advance Agreement. The Federal agreement consists of the Investment in Affordable Housing (IAH) and the Social Infrastructure Fund (SIF) agreements. The balances as of March 31, 2018 for the two federal agreements is \$51,343,757 (2017 - \$51,729,465) and \$699,866 for the Advance Agreement (2017 - nil)

	2018	2017
Balance, beginning of year	\$ 51,729,465	\$ 8,571,853
Contributions received	25,319,281	58,154,152
Amounts recognized as other government contributions	(25,005,123)	(14,996,540)
Balance, end of year	\$ 52,043,623	\$ 51,729,465

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 \$56,198,625 (2017 - \$46,604,607) and the cost of land sales was \$32,476,509 (2017 - \$31,524,043) during the year ended March 31, 2018. 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.

	2018	2017
Balance, beginning of year	\$ 4,741,149	\$ 734,208
Land development profits	23,722,116	15,080,564
Interest earned	10,475	79,600
Amounts recognized as Housing Development and Rehabilitation Fund revenue	(10,821,400)	(11,153,223)
Balance, end of year	\$ 17,652,340	\$ 4,741,149

12. Grants from the Province of Manitoba

	2018	2017
Department of Families		
MHRC operating programs	\$ 84,022,529	\$ 107,195,762
MHRC administration	15,821,471	16,459,079
Grants and subsidies	3,401,115	3,412,159
	103,245,115	127,067,000
Grants recovered from the Department of Finance:		
School Tax Assistance for Tenants 55 Plus Program	65,175	94,832
Change to pension obligation (note 19)	405,607	(26,003)
	470,782	68,829
	\$ 103,715,897	\$ 127,135,829

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements

Year ended March 31, 2018

13. Contributed services

	2018	2017
Administrative services provided by Departments of the Province of Manitoba were allocated as follows:		
Included in Statement of Operations, administrative services	\$ 74,200	\$ 164,900
Included in administrative expenses in note 14, direct managed housing operations	471,600	546,400
Included in administrative expenses in note 14, sponsor managed housing operations	900	15,900
Included in rental subsidies, note 16	11,300	48,900
Included in housing program supports, note 18	-	17,900
	<u>\$ 558,000</u>	<u>\$ 794,000</u>

14. 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:

	2018			2017		
	Direct Managed	Sponsor Managed	Total	Direct Managed	Sponsor Managed	Total
Revenue:						
Rental revenue	\$ 60,371,483	\$ 21,969,372	\$ 82,340,855	\$ 60,559,629	\$ 18,726,559	\$ 79,286,188
Expenses:						
Administrative (note 13)	37,578,881	4,872,565	42,451,446	38,107,366	4,529,100	42,636,466
Property operating	53,538,610	17,937,879	71,476,489	54,466,922	15,265,701	69,732,624
Grants in lieu of taxes	14,624,702	3,424,626	18,049,328	13,406,878	3,466,260	16,873,137
Amortization	35,760,271	12,203,616	47,963,887	31,540,314	8,795,062	40,335,377
Interest	25,131,686	10,075,878	35,207,564	24,161,867	9,323,362	33,485,229
	<u>166,634,150</u>	<u>48,514,564</u>	<u>215,148,714</u>	<u>161,683,348</u>	<u>41,379,486</u>	<u>203,062,833</u>
Operating loss	\$ 106,262,667	\$ 26,545,192	\$ 132,807,859	\$ 101,123,718	\$ 22,652,926	\$ 123,776,645

15. Other government contributions

	2018	2017
Other Provincial contributions (a)	5,805,175	-
Federal contributions (b-d)	\$ 69,045,571	\$ 59,347,892
Municipal contributions (e)	603,485	583,291
	<u>\$ 75,454,231</u>	<u>\$ 59,931,183</u>

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Year ended March 31, 2018

15. Other government contributions (continued)

a) Other Provincial Contributions

On March 15, 2018, MHRC entered into an agreement with the Department of Families (Families) to provide all necessary services and expertise to administer and manage the capital funding provided by Families to MHRC for purposes of funding early learning and child care projects which are approved by Families. The agreement is effective until March 31, 2020 and the annual funding will be determined by Families in each of the fiscal years covered.

b) Federal Contributions - Social Housing Agreement (SHA Agreement)

The Social Housing Agreement took effect on October 1, 1998 and expires August 31, 2031. Pursuant to the agreement, CMHC will pay pre-established annual contributions to MHRC for individual housing projects over the term of the agreement. Contributions due over the remaining term of the agreement are as follows:

2019	\$	41,688,280
2020		39,794,321
2021		37,556,927
2022		34,731,527
2023		31,099,958
2024 to 2032		90,810,329
	\$	<u>275,681,342</u>

c) Federal Contributions - Investment in Affordable Housing (IAH) Agreement

The Supplementary Agreement to the IAH Agreement (the "2014-2019 Extension") provides for CMHC to make contributions to MHRC of up to \$51.750 million or \$10.350 million annually for five years. In 2018 and prior years, total claims of \$41.400 million were claimed from CMHC based on approved commitments. Federal contributions of \$10.350 million remain available in respect of other commitment that are approved by March 31, 2019.

d) Federal Contributions - Social Infrastructure Fund Agreement (SIF) Agreement

The SIF Agreement provides for CMHC to make contributions to MHRC of up to \$51.440 million in 2017 and \$16.240 in 2018, for a total funding of \$67.680 million. All Federal Contributions under this agreement were claimed by March 31, 2018.

e) Municipal Contributions

The City of Winnipeg signed an agreement in October 18, 1962 to provide funding of up to 12.5% of operating losses of three specific projects located in Winnipeg to help alleviate shortage of affordable housing. The City is billed based on actual operating results of this projects on an annual basis.

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Notes to Financial Statements

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16. 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:

	2018	2017
Not-for-Profit Housing	\$ 25,487,837	\$ 24,316,261
Co-operative Housing	2,850,059	3,673,176
Private Landlords	11,789,168	11,796,118
	\$ 40,127,064	\$ 39,785,555

17. Grants and subsidies

	2018	2017
Portable Housing Benefit	\$ 1,744,163	\$ 1,755,207
Emergency Shelter Assistance	1,656,952	1,656,952
School Tax Assistance for Tenants 55 Plus	65,174	94,833
Elderly & Infirm Persons Housing	128,229	143,973
Co-op HomeStart	71,741	86,859
Homeless Strategy	1,194,000	1,186,090
	\$ 4,860,259	\$ 4,923,914

18. Housing program supports

	2018	2017
Forgivable loans	\$ 27,130,737	\$ 13,366,747
Administration and delivery agent fees	2,808,222	3,139,163
	\$ 29,938,959	\$ 16,505,910

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Year ended March 31, 2018

19. 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, 2018 was \$1,813,682 (2017 - \$2,027,931).

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, 2018.

	2018	2017
Pension liability per actuarial valuation:		
Balance at beginning of year	\$ 9,572,116	\$ 9,170,078
Interest cost on benefit obligations	574,327	550,205
Current service costs	657,756	687,282
Benefits paid	(916,472)	(1,306,392)
Experience loss (amortized over EARSL)	94,057	470,943
Balance at end of year	9,981,784	9,572,116
Unamortized actuarial loss	(888,939)	(884,878)
Pension liability balance at end of year	\$ 9,092,845	\$ 8,687,238

At March 31, 2018, the unamortized actuarial loss to be recognized in future periods is as follows:

	2018	2017
Unamortized actuarial loss:		
Balance at beginning of year	\$ (884,878)	\$ (456,837)
In year loss amortized over EARSL - 2018 - 10 years (2017 - 10 years)	(94,057)	(470,943)
Amortization of actuarial loss	89,996	42,902
Balance at end of year	\$ (888,939)	\$ (884,878)

	2018	2017
Change to pension obligation:		
Interest cost on benefit obligations	\$ 574,327	\$ 550,205
Current service costs	657,756	687,282
Benefits paid	(916,472)	(1,306,392)
Amortization of actuarial loss	89,996	42,902
Change to pension obligation	\$ 405,607	\$ (26,003)

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% (2017 - 6.00%), 2.00% inflation (2017 - 2.00%), general salary rate increases of 2.75% (2017 - 2.75%), excluding the 1.00% 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, 2018 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 \$9,092,845 as of March 31, 2018 (2017 - \$8,687,238) and has recorded a increase in revenue for fiscal 2018 equal to the related pension liability increase of \$405,607 (2017 - \$26,003 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.

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20. 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 MHRC 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, 2018. MHRC's actuarially determined liability relating to the Direct Managed employees as at March 31, 2018 was \$3,921,048 (2017 - \$3,683,040). 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, 2018. MHRC's actuarially determined liability relating to the MHRC employees as at March 31, 2018 was \$1,313,349 (2017 - \$1,271,578). The report provides a formula to update the liability on an annual basis.

	2018	2017
Severance liability per actuarial valuation:		
Direct Managed employees:		
Balance at beginning of year	\$ 3,683,040	\$ 3,512,458
Interest cost on benefit obligations	220,981	210,747
Current service costs	302,551	295,626
Benefits paid	(238,472)	(299,996)
Experience gain (amortized over EARSL)	(47,052)	(35,795)
Balance at end of year	3,921,048	3,683,040
MHRC employees (including former Department of Family Services and Housing employees):		
Balance at beginning of year	1,271,578	1,192,049
Interest cost on benefit obligations	76,294	71,524
Current service costs	83,469	85,774
Benefits paid	(53,778)	(120,943)
Experience loss/(gain) (amortized over EARSL)	(64,214)	43,174
Balance at end of year	1,313,349	1,271,578
Unamortized actuarial gain	516,313	456,138
Severance liability balance at end of year	\$ 5,750,710	\$ 5,410,756

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Notes to Financial Statements

Year ended March 31, 2018

20. Severance (continued)

At March 31, 2018, the unamortized actuarial gain to be recognized in future periods is as follows:

	2018	2017
Unamortized actuarial gain/(loss):		
Direct Managed employees:		
Balance at beginning of year	\$ 282,766	\$ 274,649
In year gain amortized over EARSL - 2018 - 10 years (2017 - 10 years)	47,052	35,795
Amortization of actuarial gain	(31,257)	(27,678)
Balance at end of year	298,561	282,766
MHRC employees (including former Department of Family Services and Housing employees):		
Balance at beginning of year	173,372	240,697
In year gain amortized over EARSL - 2018 - 10 years (2017 - 10 years)	64,214	(43,174)
Amortization of actuarial gain	(19,834)	(24,151)
Balance at end of year	217,752	173,372
Balance at end of year	\$ 516,313	\$ 456,138

	2018	2017
Change to severance obligation:		
Direct Managed employees:		
Interest cost on benefit obligations	\$ 220,981	\$ 210,747
Current service costs	302,551	295,626
Benefits paid	(238,472)	(299,996)
Amortization of actuarial gain	(31,257)	(27,678)
	253,803	178,699
MHRC employees (including former Department of Family Services and Housing employees):		
Interest cost on benefit obligations	76,294	71,524
Current service costs	83,469	85,774
Benefits paid	(53,778)	(120,943)
Amortization of actuarial gain	(19,834)	(24,151)
	86,151	12,204
Change to severance obligation	\$ 339,954	\$ 190,903

The key actuarial assumptions were a rate of return of 6.00% (2017 - 6.00%), 2.00 % inflation (2017 - 2.00%), and general salary rate increases of 2.75%, excluding the 1.00% service and merit increases (2017 - 2.75%). The projected benefit method was used and the liability has been calculated as at March 31, 2018 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, 2018

21. 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:

	2018	2017
Accounts receivable (note 4)	\$ 88,455,193	\$ 109,038,787
Loans and mortgage receivable (note 5)	92,898,078	102,086,821
Loan guarantees (note 24)	11,146,596	9,087,756
	<u>\$ 192,499,867</u>	<u>\$ 220,213,364</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:

	2018	2017
Balance, beginning of the year	\$ 6,997,757	\$ 7,114,922
Provision for receivable impairment	810,616	556,053
Amounts written off	(363,234)	(673,218)
Balance, end of the year	<u>\$ 7,445,139</u>	<u>\$ 6,997,757</u>

As at March 31, 2018, \$4,647,437 (2017 - \$4,567,965) of accounts receivable and \$329,704 (2017 - \$227,988) of loans and mortgages receivable were past due, but not impaired.

Accounts receivable

The accounts receivable partially consists of \$23,644,916 (2017 - \$63,162,466) due from Canada Mortgage and Housing Corporation, \$11,935,629 (2017 - \$11,005,551) from the Province of Manitoba and \$12,281,251 (2017 - \$12,623,457) 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, 2018

21. 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, 2018, had prevailing interest rates increased or decreased by 1.00%, the estimated impact on interest expense would be approximately \$2,292,000 (2017 - \$2,664,000).

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.

22. 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.

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23. Commitments

MHRC has the following commitments as at March 31, 2018:

Capital assets:

a) Housing project enhancements and new construction	\$	54,303,568
b) Third party repair, renovation and new construction	\$	5,782,373

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:

2019	\$	129,172,000
2020		139,687,000
2021		148,669,000
2022		165,337,000
2023		175,787,000

24. 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:

	2018	2017
Waverley West Letters of Credit	\$ 9,086,596	\$ 9,086,596
Thompson Lions Seniors Manor Non Profit Housing Coop Inc.	2,060,000	-
Mobile Home Loan Guarantee Program	-	1,160
	\$ 11,146,596	\$ 9,087,756

25. 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.