

# **Manitoba Families**

**Annual Report  
2018 – 2019**



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**MINISTER OF FAMILIES**

Room 357  
Legislative Building  
Winnipeg, Manitoba R3C 0V8  
CANADA

September 2019

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, 2019.

Respectfully submitted,

*(Original signed by)*

Honourable Heather Stefanson  
Minister of Families







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**MINISTRE DES FAMILLES**

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

Septembre 2019

Son Honneur l'honorable Janice C. Filmon, C.M., O.M.  
Lieutenante-gouverneure du Manitoba  
Palais législatif, bureau 235  
Winnipeg (Manitoba)  
R3C 0V8

Madame la Lieutenante-Gouverneure,

J'ai le plaisir de vous présenter le rapport annuel du ministère des Familles pour l'exercice terminé le 31 mars 2019.

Le tout respectueusement soumis.

« Original signé par »

Madame Heather Stefanson  
Ministre des Familles







## Families

### Deputy Minister

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September 2019

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, 2019.

This report includes highlights that provide a glimpse of the scope and diversity of work undertaken by the department in 2018/19. We will continue our efforts towards continuous improvement and to ensuring that all individuals receiving services from the department are supported in their personal development, stability and independence.

I would like to acknowledge and thank the staff of this department for demonstrating an ongoing dedication and commitment to their work each and every day.

Respectfully submitted,

*(Original signed by)*

John Leggat  
Deputy Minister









## Familles

### Sous-ministre

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Septembre 2019

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 2019.

Le rapport met en relief quelques initiatives qui donnent un aperçu de l'étendue et de la diversité du travail entrepris par le ministère en 2018-2019. Nous poursuivrons nos efforts d'amélioration continue et continuerons de veiller à ce que les personnes qui reçoivent des services du ministère soient soutenues dans leur développement personnel et leur recherche de stabilité et d'indépendance.

Je tiens à exprimer ma reconnaissance et mes remerciements à tous les membres du personnel du ministère pour le dévouement et l'engagement continus dont ils font preuve chaque jour.

Le tout respectueusement soumis.

« Original signé par »

John Leggat  
Sous-ministre





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## Departmental Highlights

This summary describes a number of activities and strategic initiatives undertaken by the department during the 2018/19 fiscal year to continue efforts to support the healthy development of Manitoba children, youth, families and communities.

### Pathways to a Better Future: Manitoba's Poverty Reduction Strategy

In March 2019, the Manitoba government released a new poverty reduction strategy entitled *Pathways to a Better Future*. The strategy focuses on six priority areas:

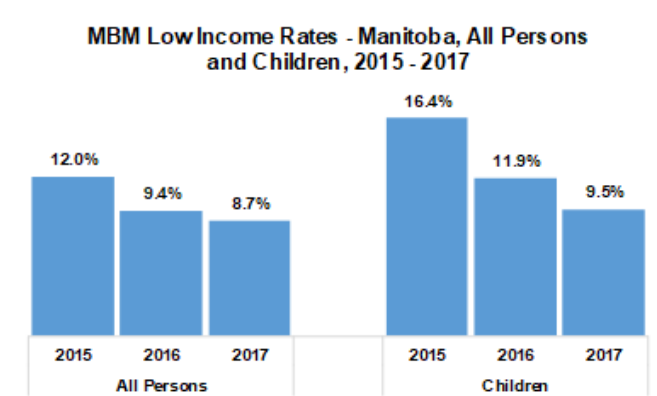
- investing in Manitoba's future prosperity through supports to children and youth
- working together to improve health outcomes and standard of living
- promoting economic inclusion through employment, education and training
- facilitating partnerships and supporting community-based organizations
- strengthening client-centred service delivery
- making positive change through social innovation

*Pathways to a Better Future* is driven by outcomes. The strategy report identifies 13 indicators to track success on an annual basis. *Pathways to a Better Future* and the annual report for Manitoba's poverty reduction strategy, which includes detailed information on the 13 indicators, are available on Manitoba's Poverty Reduction Strategy [website](#).

### Manitoba's Progress on Reducing Poverty and Child Poverty

The primary target of the poverty reduction strategy is to reduce the rate of child poverty by 25 per cent by 2025. This will be measured using Statistics Canada's Market Basket Measure (MBM) of low income, which is Canada's Official Poverty Line.

The most recent low income data using the MBM is for 2017. The data shows a 20 per cent reduction in Manitoba's child poverty rate and a seven per cent improvement to Manitoba's overall poverty rate compared to 2016. Manitoba now ranks second lowest among the provinces in low income rates.



### Provincial-Territorial Vision Statement on Poverty Reduction

Reducing poverty requires strong partnerships with local communities and other governments. In July 2018, the Manitoba government met with provincial and territorial ministers responsible for social services in Halifax to discuss key social policy issues, including income security and poverty reduction.

At the meeting, the provincial-territorial ministers released the statement, *Meeting the Challenge: Provincial-Territorial Vision Statement on Poverty Reduction*. This statement recognizes the importance of collaborative efforts from all governments. The statement acknowledges the diverse circumstances

across the country, and that the voices of individuals who have experienced poverty must be central to poverty reduction work.

### **Early Learning and Child Care**

Manitoba Early Learning and Child Care is implementing the Manitoba Action Plan under the Canada-Manitoba Early Learning and Child Care Agreement (bilateral agreement). Following the announcement of the Canada-Manitoba Early Learning and Child Care (ELCC) agreement in February 2018, Manitoba Early Learning and Child Care has implemented several initiatives within Manitoba's action plan.

- o In partnership with Red River College, launched the Manitoba Access portal to provide free online access to the Science of Early Child Development living textbook to be used by the ELCC sector as a professional development tool for their employees. The resource was also made available to all Manitobans interested in learning about the impact of early child development in life-long wellness. More than 5,000 users have accessed the portal since its May 2018 launch.
- o In partnership with the Manitoba Child Care Association, launched free online governance orientation training for the boards of directors of licensed not-for-profit early learning and child care facilities. The training provides information to assist the boards in understanding their roles and responsibilities, accountability, authority and how to conduct effective meetings. Training was provided to more than 700 users representing 147 unique facilities.

- Budget 2018/19 included more than \$2 million in funding for 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. Two corporations have received Letters of Eligibility to receive the tax credit and develop up to 134 new child care spaces. The first corporation to potentially receive the tax credit is scheduled to open child care spaces in summer of 2019.



- The department continues to implement increases to annual operating grants for licensed, home-based child care providers. The second increase effective October 1, 2018, resulted in increases to date of 35 per cent for infant, 34 per cent for preschool and 7.6 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.

### **Child and Family Services**

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

In 2018/19, the department worked collaboratively with the four Child and Family Services (CFS) Authorities, CFS agencies, and community partners to support family preservation and

reunification, and permanency options for improved outcomes for children and families who are involved in the CFS system.

The number of children in care in 2018/19 was 10,258, a 0.7 per cent decrease from the previous year. This modest improvement suggests that the efforts made to date to transform the system and to create better outcomes is working.

#### Child Protection Centre Interdisciplinary Service Pilot

Manitoba invested in a new pilot project at Winnipeg's Child Protection Centre to provide more timely and comprehensive assessments for children who were recently apprehended. This earlier intervention creates quicker referrals to necessary services and supports and improves planning for family preservation, reunification and permanency.

#### Emergency Placement Resources Reform

New emergency placement resources business rules took effect on January 15, 2018, to improve case planning for children initially placed in an emergency care resource. The department worked collaboratively with the four CFS Authorities to limit the amount of time children spend in emergency care and enable more timely referral to an appropriate longer term placement or family reunification.

#### Family Group Conferencing

The Manitoba government is supporting Family Group Conferencing over three years as part of a tri-partite funding partnership with the federal government and the Winnipeg Foundation. The Family Group Conferencing program supports CFS agencies in developing reunification plans and engaging family in planning with parents

and extended support systems, to support children to remain with their families.

#### Block Funding

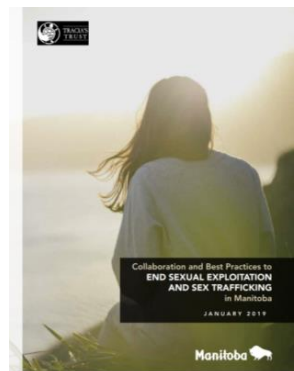
In 2018/19, the department signed eight block funding contracts with CFS agencies. Block funding continued the process of devolution and provided CFS Authorities and their participating agencies more autonomy and control over the design and delivery of culturally-appropriate services. As well, these agencies were able to utilize funding to support prevention and reunification activities to better meet the needs of children, youth and families. The results of the block funding pilot have largely been positive with fewer children entering into care and increased funding allocated to prevention. Based on the results of the pilot, the expansion of block funding was announced on February 11, 2019.

#### Tracia's Trust Strategy

In January 2019, the Manitoba government released the new research report *Collaboration and Best Practices to End Sexual Exploitation and Sex Trafficking in Manitoba*. The data is based on qualitative

and quantitative analysis, relevant case studies from 2011 to 2016, input from focus groups, and consultation with organizations, frontline service providers, community members, Elders, law enforcement partners and exploited Manitobans. The report and its findings will guide the Tracia's Trust strategy going forward.

In February 2019, it was announced that the Winnipeg-based StreetReach team would receive \$23,600 through the Proceeds of Crime Fund to work in collaboration with law enforcement



partners in Thompson. This work will focus on the needs of at-risk young people in the North, and create opportunities to build stronger and safer communities. The team's goal is to locate children more quickly who are at-risk of sexual exploitation or involved in high-risk behaviors, and help ensure they are returned to places of safety.

#### Child Welfare Legislative Reform

The Child Welfare Legislative Review Committee submitted recommendations to government for legislative reform in fall 2018. Manitoba worked with the four CFS Authorities and stakeholders on addressing the recommendations through important shifts in practices, changes to child welfare policy and legislative reforms.

Work to amend The Child and Family Services Act began in spring 2019 and will continue into 2019/20.

#### **Accessibility**

In February 2019, Manitoba made public the review of The Accessibility for Manitobans Act (AMA) conducted by Ms. Theresa Harvey Pruden. This review confirmed that organizations in all sectors are working hard to make Manitoba a more inclusive and accessible province.



The review included 52 recommendations targeting improvements to the standard development process and accessibility plans, enhanced compliance, increased public awareness, strengthened leadership from the Manitoba government, and clarified

roles of the Disabilities Issues Office and the Accessibility Advisory Council.

By March 31, 2019, 19 per cent of the 52 recommendations made in the AMA review report had been completed (10 recommendations) and 50 per cent (26 recommendations) were underway.

#### **Employment and Income Assistance**

Growth of the Employment and Income Assistance (EIA) caseload slowed to 1.5 per cent between March 2018 and March 2019, 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.

In 2018/19 the department, in collaboration with Manitoba Education and Training (MET), continued to work on the implementation of a multifaceted strategy developed for the EIA Program. This strategy prioritizes 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; and continuing to expand and integrate Motivational Interviewing into case management.

The EIA Online Application Portal and Dental Services were selected to participate in government's Robotic Process Automation (RPA) project.

The EIA Online Application Portal project will offer an alternative contact method for Manitobans who need to apply for EIA financial supports. This new portal will enable Manitobans to learn more about EIA and other provincial income support programs and to start their EIA application online. RPA programming



will reduce the amount of data entry staff need to complete manually.

The Dental Service Invoice Processing project will automate the invoice payment processing, enabling Manitoba dental practitioners to submit their service invoices to EIA online. The project will dramatically reduce the time required for dental practitioners to receive payments for services they have provided to departmental participants.

Both projects are anticipated to be made available in fall 2019.

In addition, in 2018/19, the EIA program:

- Implemented the Supports for Independence (SFI) unit to work with clients to access other financial benefits to reduce reliance on EIA. The SFI unit, consisting of three case counsellors, is situated at the EIA Centralized Services office at 111 Rorie Street in Winnipeg. To date, the priority has been to assist EIA participants to access federal programs, such as the Canada Pension Plan, Old Age Security, and the Guaranteed Income Supplement.
- Implemented electronic data sharing with Canada Revenue Agency to modernize the EIA eligibility determination process with quick and secure access to EIA participant's income tax information.

### **Creating Opportunities for Affordable Homeownership**

Manitoba Housing is committed to fostering homeownership opportunities for low- and moderate-income Manitobans.



Achievements in 2018/19 include:

- Committed \$1.4 million to develop 14 new homes and provide financial assistance for up to 51 families to enter into homeownership.
- Invested \$839,000 towards the development of 26 secondary suites. Manitoba Housing's Secondary Suites Program supports homeownership affordability by providing homeowners with additional revenue through rental income.
- Nine homeownership opportunities were created under the Rural Homeownership Program that provides an opportunity for low- and moderate-income households to purchase Manitoba Housing-owned single and semi-detached properties at fair market value.

### **Supporting the Non-Profit Housing Sector**

Manitoba Housing works with more than 350 non-profit and cooperative housing organizations that support more than 20,000 households across the province.

Manitoba Housing recognizes that local housing providers often have a better understanding of local circumstances and resources. Community-based housing delivery provides an opportunity for organizations with housing expertise to grow and build capacity, while also ensuring affordable housing options continue to be available for Manitobans who need them.

Achievements in 2018/19 include:

- Dispersed \$19.1 million in renovation funding toward the completion of 54 capital projects for non-profit housing providers through the Social Infrastructure Fund.
- Negotiated the sale of three Manitoba Housing-owned buildings to non-profit

housing providers. The current tenants will retain security of tenure while continuing to pay rent geared-to-income.

- Prepared the transfer of management responsibilities for approximately 500 Manitoba Housing-owned units to non-profit organizations. These transfers do not impact the security of tenure or rents for tenants.

### **Partnerships under the National Housing Strategy**

In April 2018, the Manitoba government endorsed the Housing Partnership Framework Agreement. The agreement fulfills many of Manitoba's priorities, including recognition of primary provincial responsibility for housing program design and delivery, while enabling provincial strategies and providing predictable and flexible long-term funding.

Under the agreement, Manitoba may receive more than \$225.4 million in federal funding between 2019/20 and 2027/28, to help address the housing needs of Manitobans.

### **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. Staff use Lean tools and strategies to identify and eliminate waste, such as reducing work backlogs and wait times for program participants. As a result of these ongoing efforts, continuous improvement is becoming part of the culture of the Department of Families.

Examples of continuous improvement activities in 2018/19 include:

- Leadership Principles for Effective Innovation training was delivered to approximately 120 leaders from within and outside the department. The

program helps leaders shape a workplace culture that supports innovative solutions by employees.

- In-house training on How to Facilitate Lean Events was provided to 18 staff from across the department, including rural and northern services. Novice facilitators were paired with a seasoned facilitator to gain hands-on experience during Lean events. The success of continuous improvement events is based on the premise that when they are facilitated by peers, the potential power imbalance is removed.
- Employment and Income Assistance service delivery teams participated in a series of Lean training sessions and were encouraged to brainstorm ideas for future improvement opportunities, resulting in more than 200 ideas being submitted.
- The Disability and Health Supports Unit in the Provincial Services Branch successfully reduced the number of steps required to process medical supplies, equipment and special diet requests for participants of Employment and Income Assistance, Community Living disABILITY Services and Children's disABILITY Services. The revised process substantially improves responsiveness to clients and practitioners, reducing the time to determine eligibility by approximately two weeks.
- Applying the principles of Lean, the Income Supplement Program Unit in the Provincial Services Branch were able to reduce the number of steps required to process income supplement applications from 22 to 11. As a result, the time to determine eligibility has been significantly reduced, thus improving client service.

## **Innovative Initiatives/The Idea Fund**

The launch of the Transformation Strategy in 2018 provided an opportunity for public servants to contribute their ideas on how to improve services for Manitobans. Several projects submitted by departmental staff were accepted to the Idea Fund and are in process. One of the projects completed to date, is described below.

### Network LAN Extension

The Manitoba Housing Property Network LAN Extension Idea Fund project was completed in March of 2019. It provides dramatically increased network bandwidth for 13 Manitoba Housing buildings with alarms, security cameras, and card access systems. The point-to-point wireless radio network extension provides an average increase of 10 times the prior connection speeds, with a savings of more than \$70,000 a year over those wired network options. Over the anticipated lifespan of the equipment, the potential savings to Manitoba Housing will exceed \$1,000,000.

## Points saillants du ministère

Ce résumé décrit certaines des activités et des initiatives stratégiques entreprises par le ministère au cours de l'exercice 2018-2019 dans la poursuite de ses efforts de favoriser le développement sain des enfants, des jeunes, des familles et des collectivités du Manitoba.

### S'engager vers un avenir meilleur : Stratégie manitobaine de réduction de la pauvreté

En mars 2019, le gouvernement du Manitoba a publié une nouvelle stratégie de réduction de la pauvreté intitulée *S'engager vers un avenir meilleur*. La stratégie se concentre sur six domaines prioritaires :

- investir dans la prospérité future du Manitoba en soutenant les enfants et les jeunes;
- travailler ensemble à améliorer la santé et le niveau de vie;
- promouvoir l'inclusion économique par l'emploi, l'éducation et la formation;
- faciliter les partenariats et soutenir les organismes communautaires;
- renforcer la prestation de services axés sur les clients;
- apporter des changements positifs par l'innovation sociale.

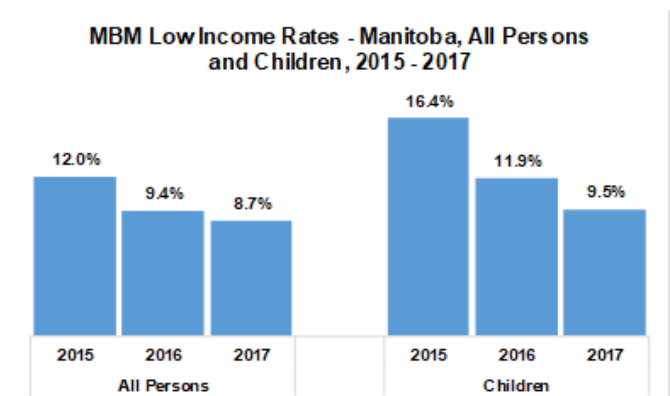
*S'engager vers un avenir meilleur* et le rapport annuel sur la stratégie de réduction de la pauvreté du Manitoba, qui contient des renseignements détaillés sur les 13 indicateurs, peuvent être consultés sur le [site Web](#) de la stratégie de réduction de la pauvreté du Manitoba.

### Progrès du Manitoba vers la réduction de la pauvreté et de la pauvreté chez les enfants

L'objectif principal de la stratégie de réduction de la pauvreté est de réduire de 25 % le taux de pauvreté chez les enfants d'ici à 2025. La mesure utilisée est la mesure du panier de

consommation (MPC) de Statistique Canada, qui est le seuil officiel de la pauvreté au Canada.

Les plus récentes données de faible revenu utilisant la MPC sont pour 2017. Les données montrent une réduction de 20 % du taux de pauvreté chez les enfants et une amélioration de 7 % du taux global de pauvreté au Manitoba par rapport à 2016. Le Manitoba se situe maintenant à l'avant-dernier rang parmi les provinces pour ce qui est du taux de faible revenu.



### Déclaration des provinces et des territoires sur la réduction de la pauvreté

Réduire la pauvreté requiert de solides partenariats avec les collectivités locales et avec les autres gouvernements. En juillet 2018, le gouvernement du Manitoba s'est réuni à Halifax avec les ministres provinciaux et territoriaux responsables des services sociaux pour discuter de questions importantes de politique sociale, y compris de sécurité du revenu et de réduction de la pauvreté.

À la conférence, les ministres provinciaux et territoriaux ont publié la déclaration *Relever le défi : Déclaration des provinces et des territoires sur la réduction de la pauvreté*. La déclaration reconnaît l'importance de la collaboration entre tous les gouvernements. Elle reconnaît la diversité des circonstances à l'échelle du pays et le rôle central que doit jouer la voix des personnes qui ont fait l'expérience de la pauvreté dans le travail de réduction de la pauvreté

### **Apprentissage et garde des jeunes enfants**

Suite à l'annonce de l'Accord Manitoba - Canada sur l'apprentissage et la garde des jeunes enfants en février 2018, le Programme d'apprentissage et de garde des jeunes enfants du Manitoba a mis en œuvre plusieurs initiatives dans le cadre du plan d'action du Manitoba.

Apprentissage et garde des jeunes enfants Manitoba est en train de mettre en œuvre un plan d'action du Manitoba dans le cadre de l'Accord Canada – Manitoba sur l'apprentissage et la garde des jeunes enfants (accord bilatéral).

- En partenariat avec le collège Red River, le Programme a créé un portail manitobain qui offre un accès en ligne gratuit à Science of Early Child Development, un manuel vivant que le secteur de l'apprentissage et de la garde des jeunes enfants peut utiliser comme outil de perfectionnement professionnel pour ses employés. Cette ressource a aussi été mise à la disposition de tous les Manitobains qui sont intéressés à en apprendre davantage sur l'influence que le développement de la petite enfance a sur le bien-être d'une personne tout le long de sa vie. Plus de 5 000

personnes ont utilisé le portail depuis son inauguration en mai 2018.

- En partenariat avec la Manitoba Child Care Association, le Programme a créé une formation en ligne gratuite sur la gouvernance à l'intention des conseils d'administration des centres autorisés d'apprentissage et de garde des jeunes enfants sans but lucratif. Cette formation fournit des renseignements qui aident les membres des conseils d'administration à comprendre leurs rôles et leurs responsabilités ainsi que leur obligation redditionnelle et leurs pouvoirs, et qui leur montrent comment tenir des réunions efficaces. La formation a été suivie par plus de 700 utilisateurs, représentant 147 établissements individuels.
- Le budget de 2018-2019 a affecté plus de 2 millions de dollars au financement d'un nouveau crédit d'impôt remboursable pour le développement des garderies, en vue d'inciter les entreprises à créer de nouvelles places de garderies autorisées en milieu de travail. Les entreprises admissibles peuvent recevoir 10 000 \$ sur cinq ans pour chaque nouvelle place pour enfant en bas âge ou enfant d'âge préscolaire créée. Deux entreprises ont reçu une lettre d'admissibilité en vue de recevoir le crédit d'impôt et de créer jusqu'à 134 nouvelles places de garderie. La première entreprise qui pourrait recevoir le crédit d'impôt doit ouvrir des places de garderie au cours de l'été 2019.



- Le ministère continue d'augmenter la subvention de fonctionnement annuelle des garderies familiales autorisées. La deuxième augmentation, qui a pris effet le 1<sup>er</sup> octobre 2018, a entraîné jusqu'à maintenant une hausse de 35 % des places pour enfants en bas âge, de 34 % des places pour enfants d'âge préscolaire et de 7,6 % des places pour enfants d'âge scolaire. L'augmentation aide à renforcer la stabilité des garderies familiales et à mieux soutenir la création future de nouvelles places dans des garderies familiales.

### **Services à l'enfant et à la famille**

Le plan de réforme des services à l'enfant et à la famille met l'accent sur la santé des communautés, la solidité des familles 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 2018-2019, le ministère a travaillé en collaboration avec les quatre régies de services à l'enfant et à la famille, les offices de services à l'enfant et à la famille et divers partenaires communautaires pour encourager la préservation et la réunification des familles, ainsi que les options de permanence, afin d'améliorer les résultats pour les enfants et les familles qui font partie du système des services à l'enfant et à la famille.

Le nombre d'enfants pris en charge en 2018-2019 était de 10 258, soit 0,7 % de moins que l'année précédente. Cette modeste amélioration donne à penser que les efforts déployés jusqu'à présent pour transformer le système et obtenir de meilleurs résultats portent leurs fruits.

### Projet pilote de services interdisciplinaires au Centre de protection de l'enfance

Le Manitoba a investi dans un nouveau projet pilote au Centre de protection de l'enfance de Winnipeg dont le but est l'évaluation plus rapide et plus complète des enfants récemment appréhendés. Cette intervention plus précoce permet un aiguillage plus rapide vers les services et les soutiens nécessaires et une meilleure planification pour la préservation, la réunification et la permanence de la famille.

### Réforme des ressources de placement d'urgence

De nouvelles règles administratives relatives aux ressources de placement d'urgence sont entrées en vigueur le 15 janvier 2018 afin d'améliorer la planification des cas des enfants initialement placés dans un établissement de soins d'urgence. Le ministère a travaillé en collaboration avec les quatre régies de services à l'enfant et à la famille en vue de limiter le temps que les enfants passent dans un placement d'urgence et de permettre qu'un placement approprié à plus long terme ou la réunification de la famille se fasse plus rapidement.

### Conférence des familles

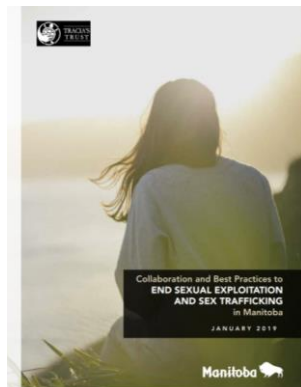
Le gouvernement du Manitoba appuie les conférences des familles sur une période de trois ans dans le cadre d'un partenariat de financement tripartite avec le gouvernement fédéral et la Winnipeg Foundation. Le programme de conférence des familles aide les offices de services à l'enfant et à la famille à établir des plans de réunification et à faire participer les parents et les réseaux de soutien élargis à la planification, pour aider les enfants à rester dans leur famille.

### Financement global

En 2018-2019, le ministère a signé huit contrats de financement global avec des offices de services à l'enfant et à la famille. Le financement global a continué le processus de transfert des responsabilités et a donné aux régies de services à l'enfant et à la famille et aux offices participants plus d'autonomie et de maîtrise dans la conception et la prestation de services adaptés à la culture. En outre, les offices ont pu utiliser les fonds pour financer des activités de prévention et de réunification répondant mieux aux besoins des enfants, des jeunes et des familles. Les résultats du projet pilote de financement global ont été dans une large mesure positifs, moins d'enfants ayant été pris en charge et plus d'argent ayant été affecté à la prévention. Suite aux résultats du projet pilote, le ministère a annoncé l'extension du financement global le 11 février 2019.

### Stratégie Tracia's Trust

En janvier 2019, le gouvernement du Manitoba a publié un nouveau rapport de recherche intitulé *Collaboration and Best Practices to End Sexual Exploitation and Sex Trafficking in Manitoba* (collaboration et meilleures pratiques pour mettre fin à l'exploitation sexuelle et au trafic sexuel au Manitoba). Les données sont fondées sur des analyses quantitatives et qualitatives, des études de cas pertinents datant de 2011 à 2016, les commentaires de groupes de discussion et la consultation d'organisations, de fournisseurs de services de



première ligne, de membres de la collectivité, d'aînés, de partenaires des services de police et de Manitobains exploités. Le rapport et ses conclusions guideront la stratégie Tracia's Trust dans l'avenir.

En février 2019, on a annoncé que l'équipe Secours-rue de Winnipeg recevrait 23 600 \$ du fonds des produits de la criminalité pour travailler en collaboration avec des partenaires des services de police à Thompson. Ce travail se concentrera sur les besoins des jeunes à risque dans le nord et créera des possibilités de renforcer les collectivités et de les rendre plus sûres. L'objectif de l'équipe est de plus rapidement trouver les enfants qui sont à risque d'être exploités sexuellement ou qui manifestent des comportements à haut risque, et de les aider à retourner à des endroits où ils sont en sécurité.

### Réforme législative de la protection de l'enfance

Le Comité d'examen des dispositions législatives en matière de protection de l'enfance a présenté au gouvernement ses recommandations sur la réforme des dispositions législatives à l'automne 2018. Le Manitoba a travaillé avec les quatre régies de services à l'enfant et à la famille et avec les parties intéressées pour donner suite aux recommandations en faisant des changements importants dans les pratiques, en modifiant la politique sur la protection de l'enfance et en réformant les dispositions législatives.

Le travail de modifier la Loi sur les services à l'enfant et à la famille a débuté en printemps 2019 et continuera en 2019/20.

## Accessibilité

En février 2019, le Manitoba a rendu public l'examen de la Loi sur l'accessibilité pour les Manitobains effectué par M<sup>me</sup> Theresa Harvey Pruden. L'examen a confirmé que les organisations dans tous les secteurs travaillent assidûment à rendre le Manitoba plus inclusif et plus accessible.



L'examen comprenait 52 recommandations qui ciblaient notamment l'amélioration du processus d'élaboration des normes et des plans d'accessibilité, une meilleure observation de la loi, la sensibilisation accrue du public, un leadership plus dynamique de la part du gouvernement du Manitoba et la clarification des rôles du Bureau des personnes handicapées et du Conseil consultatif de l'accessibilité.

Le 31 mars 2019, 10 des 52 recommandations du rapport de l'examen de la Loi sur l'accessibilité pour les Manitobains (19 %) avaient été mises en application et 26 (50 %) étaient en voie de l'être.

## Aide à l'emploi et au revenu

L'augmentation des dossiers d'aide à l'emploi et au revenu a ralenti pour passer à 1,5 % entre mars 2018 et mars 2019, une nette amélioration par rapport aux dernières années. Cette amélioration est en partie attribuable au soutien qui aide 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.

En 2018-2019, le ministère, en collaboration avec le ministère de l'Éducation et de la Formation, a continué de travailler à la mise en œuvre d'une stratégie multidimensionnelle élaborée pour le Programme d'aide à l'emploi et au revenu. Cette stratégie accorde la priorité aux efforts qui visent à aider les Manitobains qui reçoivent ou demandent une assistance financière à accroître leur indépendance financière. L'accroissement de la capacité grâce à un cadre d'évaluation amélioré pour cerner les besoins des participants sur le plan financier, médical et social ainsi que sur le plan de l'emploi, et l'extension et l'intégration continues de la technique d'entrevue motivationnelle à la gestion de cas sont deux des éléments de la stratégie.

Le portail de demande en ligne et les services dentaires du Programme d'aide à l'emploi et au revenu ont été choisis pour participer au projet d'automatisation des processus robotisés (APR) du gouvernement.

Le projet du portail de demande en ligne offrira une méthode de communication de rechange aux Manitobains qui doivent demander l'assistance financière du Programme d'aide à l'emploi et au revenu. Ce nouveau portail permettra aux Manitobains d'obtenir plus de renseignements sur l'aide à l'emploi et au revenu et sur les autres programmes provinciaux de soutien du revenu et de commencer leur demande d'aide en ligne. L'APR réduira la quantité de données que le personnel de saisie des données doit entrer manuellement.

Le projet de traitement des factures de services dentaires automatisera le traitement du paiement des factures, permettant aux praticiens dentaires d'envoyer leurs factures pour services rendus au Programme d'aide à l'emploi et



au revenu en ligne. Le projet réduira considérablement le délai de paiement des praticiens dentaires pour les services rendus aux bénéficiaires du programme du ministère.

Les deux projets devraient débiter à l'automne 2019.

En outre, en 2018-2019, le Programme d'aide à l'emploi et au revenu :

- a mis sur pied la Section de soutien à l'autonomie, qui aide les clients à obtenir d'autres prestations financières afin de réduire leur dépendance de l'aide à l'emploi et au revenu. La Section de soutien à l'autonomie, qui est formée de trois conseillers, est située au bureau des services centralisés d'aide à l'emploi et au revenu au 111, rue Rorie à Winnipeg. Jusqu'à maintenant, la priorité a été d'aider les bénéficiaires de l'aide à l'emploi et au revenu à avoir accès aux programmes fédéraux, tels que le Régime de pensions du Canada, la Sécurité de la vieillesse et le Supplément de revenu garanti.
- a mis en œuvre l'échange électronique de données avec l'Agence de revenu du Canada afin de moderniser le processus de détermination de l'admissibilité à l'aide à l'emploi et au revenu en ayant un accès rapide et sécurisé aux renseignements sur l'impôt sur le revenu des bénéficiaires de l'aide à l'emploi et au revenu.

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

Logement Manitoba vise à aider les Manitobains à revenu faible ou modéré à accéder à la propriété.

Voici quelques-unes des réalisations de 2018-2019 :

- La division a engagé 1,4 million de dollars pour aménager 14 nouvelles maisons et aider financièrement jusqu'à 51 familles à devenir propriétaires.
- La division a investi 839 000 \$ dans l'aménagement de 26 appartements secondaires. Le Programme d'appartements secondaires de Logement Manitoba soutient l'accessibilité à la propriété immobilière en permettant aux propriétaires d'obtenir un revenu additionnel sous forme de revenu de location.
- Neuf possibilités d'accession à la propriété ont été créées par le Programme d'accession à la propriété rurale, qui donne aux ménages à revenu faible ou modéré la possibilité d'acheter une maison individuelle ou jumelée appartenant à Logement Manitoba à sa juste valeur marchande.



### **Soutien du secteur du logement sans but lucratif**

Logement Manitoba travaille avec plus de 350 coopératives et organismes de logement sans but lucratif qui aident plus de 20 000 ménages dans la province.

Logement Manitoba reconnaît que les fournisseurs de logement locaux comprennent souvent mieux les circonstances et les ressources locales. Faire appel à des fournisseurs de logement locaux donne aux organisations qui ont de l'expertise en logement la possibilité de se développer

et de renforcer leurs capacités, tout en veillant à ce que des possibilités de logement abordables continuent d'être offertes aux Manitobains qui en ont besoin.

Voici quelques-unes des réalisations de 2018-2019 :

- Logement Manitoba a distribué 19,1 millions de dollars en financement de rénovations pour permettre l'achèvement de 54 projets d'immobilisations par des fournisseurs de logement sans but lucratif, par l'entremise du Fonds consacré à l'infrastructure sociale.
- La division a négocié la vente de trois immeubles appartenant à Logement Manitoba à des fournisseurs de logement sans but lucratif. Les locataires actuels conserveront leur droit de rester dans les lieux tout en continuant de payer un loyer établi en fonction de leur revenu.
- La division a préparé le transfert des responsabilités de gestion d'environ 500 logements appartenant à Logement Manitoba à des organismes sans but lucratif. Ces transferts n'ont aucun effet sur le droit des locataires de rester dans les lieux ni sur leur loyer.

### **Partenariats dans le cadre de la Stratégie nationale sur le logement**

En avril 2018, le gouvernement du Manitoba a souscrit au Cadre multilatéral de partenariat sur le logement. L'entente répond à plusieurs des priorités du Manitoba, notamment la reconnaissance du fait que les provinces sont les principales responsables de la conception et de la prestation des programmes de logement, tout en permettant la mise en œuvre des stratégies provinciales et en fournissant un financement à long terme prévisible et flexible.

En vertu de l'entente, le Manitoba pourrait recevoir plus de 225,4 millions de dollars en financement fédéral entre 2019-2020 et 2027-2028 pour aider à répondre aux besoins des Manitobains en matière de logement.

### **Activités d'amélioration continue**

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 personnel utilise des outils et des stratégies Lean pour repérer et éliminer le gaspillage, par exemple pour réduire les arriérés de travail et les délais d'attente pour les participants aux programmes. Grâce à ces efforts soutenus, l'amélioration continue commence à faire partie de la culture du ministère des Familles.

Voici des exemples d'activités d'amélioration continue réalisées au cours de l'exercice 2018-2019 :

- La formation Leadership Principles for Effective Innovation (principes de leadership pour une innovation efficace) a été offerte à environ 120 dirigeants du ministère et d'autres entités. Le programme aide les dirigeants à mettre en place une culture de travail qui encourage les employés à proposer des solutions innovantes.
- Une formation interne sur l'exécution d'activités Lean a été offerte à 18 membres du personnel du ministère, dont quelques employés des régions rurales et du nord. Les organisateurs novices ont été jumelés à un organisateur chevronné pour acquérir une expérience sur le tas pendant une activité Lean. Le succès des activités d'amélioration continue repose sur l'hypothèse que le déséquilibre possible des pouvoirs est supprimé

quand les activités sont menées par des pairs.

- Les équipes de prestation des services du Programme d'aide à l'emploi et au revenu ont participé à une série de séances de formation Lean, pendant lesquelles elles ont été encouragées à faire des remue-méninges pour trouver des idées de possibilités d'amélioration. Plus de 200 idées ont été proposées.
- La Section des services de soutien aux personnes malades ou handicapées de la Direction des services provinciaux a réussi à réduire le nombre d'étapes requises pour traiter les demandes de fournitures médicales, d'équipement et de régimes spéciaux pour les bénéficiaires du Programme d'aide à l'emploi et au revenu, des Services d'intégration communautaire des personnes handicapées et du Programme des services aux enfants handicapés. Le processus révisé améliore considérablement le délai d'attente pour les clients et les praticiens, réduisant d'environ deux semaines le temps requis pour déterminer l'admissibilité.
- Appliquant les principes Lean, la Section du programme de supplément du revenu de la Direction des services provinciaux a été capable de réduire le nombre d'étapes requises pour traiter les demandes de supplément de revenu, qui est passé de 22 à 11. En conséquence, le délai requis pour déterminer l'admissibilité a été considérablement réduit, améliorant ainsi le service à la clientèle.

### **Initiatives innovantes/ Fonds des idées**

Le lancement de la stratégie de transformation en 2018 a donné aux

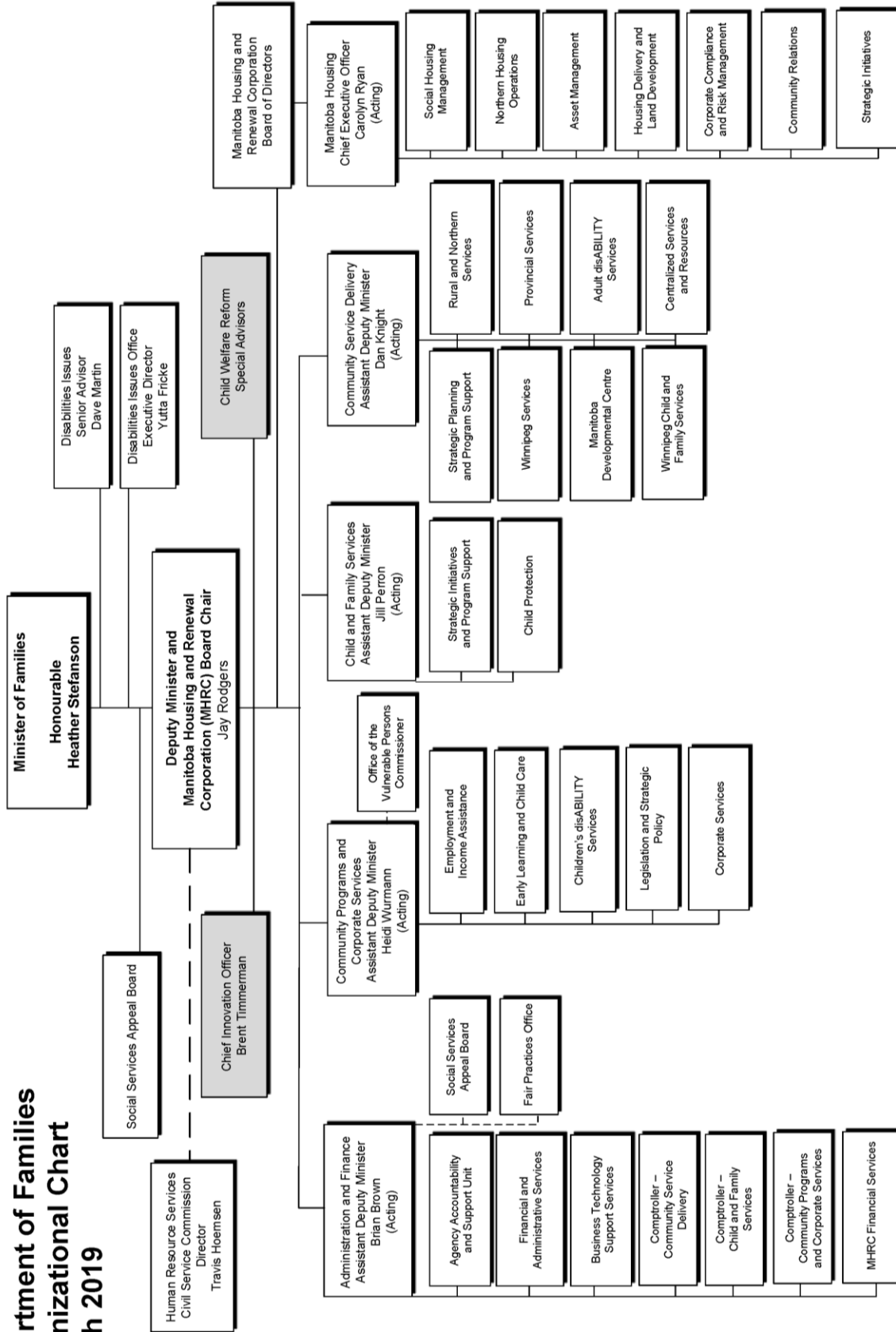
fonctionnaires une chance de proposer leurs idées de façons d'améliorer les services offerts aux Manitobains. Plusieurs projets soumis par des membres du personnel du ministère ont été acceptés par le Fonds des idées et sont en train. Un des projets achevés jusqu'à maintenant est décrit ci-dessous.

#### Extension du réseau local

Le projet d'extension du réseau local des propriétés de Logement Manitoba accepté par le Fonds des idées a été achevé en mars 2019. Il fournit une bande beaucoup plus large au réseau de 13 immeubles de Logement Manitoba dotés d'alarmes, de caméras de sécurité et de systèmes d'accès par carte. L'extension du réseau sans fil point à point donne des vitesses de connexion qui sont en moyenne 10 fois plus rapides qu'elles l'étaient et permet des économies de plus de 70 000 \$ par année comparativement aux options de réseau câblé. Sur la durée de vie prévue de l'équipement, Logement Manitoba fera des économies projetées de plus d'un million de dollars.



# Department of Families Organizational Chart March 2019





## **Preface**

### **Report Structure**

This annual report is organized in accordance with the 2018/19 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, 2019. Financial performance information is provided with expenditure and revenue variance explanations and a five-year adjusted historical table of departmental expenditures and staffing.

### **Vision**

That all individuals served by the department are supported in their personal development, stability and independence.

### **Mission**

To help keep children, individuals, families, and communities safe and secure, while supporting personal development, self reliance, well-being and social inclusion.

### **Statutes**

In 2018/19, 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 to elderly persons' housing units as defined in the Act]  
The Housing and Renewal Corporation Act [except clause 44(k)]  
The Income Tax Act [sections 7.20 and 10.6]  
The Parents' Maintenance Act [Section 10]  
The Poverty Reduction Strategy Act  
The Protecting Children (Information Sharing) 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

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 2018/19 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 2018-2019. 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 2019. 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**

Faire en sorte que toutes les personnes qui reçoivent des services du ministère soient soutenues dans leur développement personnel et leur recherche de stabilité et d'indépendance.

### **Mission**

Assurer la sécurité des enfants, des particuliers, des familles et des collectivités, tout en favorisant leur développement, leur autonomie, leur bien-être et leur inclusion sociale.

### **Lois**

En 2018-2019, 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

[relativement aux logements pour personnes âgées visés par la Loi]

Loi sur la Société d'habitation et de rénovation [sauf le paragraphe 44(k)]

Loi de l'impôt sur le revenu [articles 7.20 et 10.6]

Loi sur l'obligation alimentaire des enfants [article 10]

Loi sur la stratégie de réduction de la pauvreté

Loi sur la protection des enfants (communication de renseignements)

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

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 2018-2019.

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 2018/19:**

#### **The Manitoba Government Accessibility Plan**

Under the AMA, the Manitoba government and public sector organizations must prepare accessibility plans that are updated every two years. The Manitoba Government Accessibility Plan: 2019 and 2020 is government's current plan to advance accessibility in all areas of government, including the Department of Families. In February 2019, Department Accessibility Coordinators from across government met with the Civil Service Commission to review the plan and discuss implementation.

#### **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.

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**

##### Access offer reception area signs

The "access 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. Departmental staff continue to work to respond to requests for accessibility assistance in an effective and timely manner.

##### Access offer statement on written information

Progress continues on including an "access offer" statement on public facing written departmental information. The "access 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 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 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 Coordinator continues 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.

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 and services, please contact the Accessibility Coordinator, Anna Murawski at 204-945-4785 or by e-mail at [anna.murawski@gov.mb.ca](mailto:anna.murawski@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 2018/19 \$000	FTE	Estimate 2018/19 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	42	1.00	42	--	

## 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 2018/19 \$000	FTE	Estimate 2018/19 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	840	10.00	847	(7)	
Total Other Expenditures	81		65	16	
Total Expenditures	921		912	9	

## 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, maintained 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 three independent offices: the Social Services Appeal Board, the Fair Practices Office and the Disabilities Issues 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 contracts and examines the use of funds provided to deliver the 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 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 for publicly funded agencies and provided timely, comprehensive financial information to senior management regarding the financial and contractual performance of these agencies.
- Completed 114 agency site visits in Winnipeg and rural Manitoba to provide financial consultations to address, prevent and mitigate financial and management risks and build partnerships for improved communication and collaborative working relations with service providers.
- Released Pathways to a Better Future: Manitoba's Poverty Reduction Strategy. The strategy includes a new measurement framework with a set of 13 indicators.
- Provided secretariat support to the Poverty Reduction Committee.

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

Expenditures by Sub-Appropriation	Actual 2018/19 \$000	FTE	Estimate 2018/19 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	1,345	20.00	1,412	(67)	
Total Other Expenditures	50		170	(120)	1
<b>Total Expenditures</b>	<b>1,395</b>		<b>1,582</b>	<b>(187)</b>	

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

## **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; responsible financial forecasting and reporting; disbursements and revenue accounting; and appropriation control. This work ensures resource and operational support is accessible to all staff and external stakeholders.

### **Key Results Achieved**

- Maintained and monitored strong financial and administrative procedures for ongoing comptrollership functions.
- Continued to identify potential comptrollership deficiencies and implement improvements 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.
- Continued to ensure proper segregation in place to mitigate risk exposure through responsible stewardship of financial resources, including the management of financial role assignments using central government's Governance, Risk and Compliance (GRC) tool.
- Monitored the compliance of mandatory Organization and Staff Development Comptrollership courses to support staff with skills and knowledge of comptrollership principles and incorporate that knowledge is in accordance with the provisions of the Comptrollership Plan.
- Prepared and coordinated the 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 ensuring responsible resource allocations.
- Monitored financial activities of the department and prepared comprehensive financial reports including detailed explanations to accurately portray the driving factors behind variances to budget, forecast and prior year.
- Supported financial decision-making by key stakeholders through enhancements to fiscal management tools including improvements in monitoring, accountability and control components.
- Monitored and coordinated year-end reporting processes to incorporate comprehensive data collection, analysis and verification measures thus harnessing efficiencies to seamlessly deliver final reports meeting both Department of 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.
- Continued to support 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 provided department-view interpretation of central government directives and policies.
- Continued to align budgeting and reporting processes of Other Reporting Entities (ORE) with core government reporting requirements.

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

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2018/19 \$000</b>	<b>FTE</b>	<b>Estimate 2018/19 \$000</b>	<b>Variance Over/(Under)</b>	<b>Exp. No.</b>
Total Salaries and Employee Benefits	1,796	31.00	2,094	(298)	
Total Other Expenditures	153		263	(110)	1
<b>Total Expenditures</b>	<b>1,949</b>		<b>2,357</b>	<b>(408)</b>	

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

**Business Technology Support Services (BTSS)**

Business Technology Support Services is the centre for managing information and communication technology (ICT) investments for the department.

As a central ICT resource, BTSS provides professional services including project management, business analysis leadership, business applications support and desktop services to the department in order to meet its strategic goals and priorities.

The branch supports existing information technology systems and develops 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 central government’s Business Transformation and Technology branch. BTSS manages the financial expenditures for the department’s ICT including all desktop services and computer assets, and sets/reviews departmental policy in support of the strategic information technology direction of government. The branch provides end user support to over 3,500 users within the Department of Families and Manitoba’s child welfare Authorities and agencies.

**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 or enhance 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.

**BTSS Statistics – 2018/19**

<b>Item</b>	<b>Opened</b>	<b>Closed</b>
IT Projects and Enhancements	111	80
Desktop Services Requests	541	532
eSOR Requests	5,544	5,260
Help Desk Requests	7,004	6,940

### 09-1E Business Technology Support Services

Expenditures by Sub-Appropriation	Actual 2018/19 \$000	FTE	Estimate 2018/19 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	1,391	17.00	1,405	(14)	
Total Other Expenditures	1,226		1,541	(315)	1
Total Expenditures	2,617		2,946	(329)	

1. The variance is primarily due to expenditure management measures and lower IT requirements.

### 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 SSAB by the minister.

### Key Results Achieved

- Received and processed 779 appeals.

### 09-1F Social Services Appeal Board

Expenditures by Sub-Appropriation	Actual 2018/19 \$000	FTE*	Estimate 2018/19 \$000	Variance Over/(Under)	Exp. No.
Salaries and Employee Benefits	429	4.00	391	38	
Other Expenditures	79		60	19	
Total Expenditures	508		451	57	

\* Full time equivalents do not include board positions.

The Social Services Appeal Board Annual Report for the year 2018/19 may be obtained from the Appeal Board's office at 7th floor-175 Hargrave Street, Winnipeg MB R3C 3R8, by telephone at 204-945-3003 or online at [http://www.gov.mb.ca/fs/ssab/annual\\_reports.html](http://www.gov.mb.ca/fs/ssab/annual_reports.html).

## **Disabilities Issues Office**

The Disabilities Issues Office (DIO) supports the minister responsible for The Accessibility for Manitobans Act (AMA) and the Accessibility Advisory Council (Council) in the development and implementation of accessibility standards.

The DIO contributes to policy and regulatory change to increase accessibility and inclusion of Manitobans with disabilities. The DIO promotes public awareness about accessibility, and creates tools and training to help organizations comply with the AMA. The DIO acts as a liaison between community organizations and government.

### **Key Results Achieved**

- Initiated action on the majority of the recommendations made in the four-year AMA review, which was released in February 2019.
- Provided coordination and secretarial support to 11 meetings of the Accessibility Advisory Council, focused on analyzing the report from the Information and Communications Standard Development Committee (SDC).
- Supported eight meetings of the Information and Communications SDC, which submitted its report to the Council in September 2018.
- Drafted terms of reference for the Design of Public Spaces SDC, which held seven meetings, and for the Transportation SDC, which held five meetings in 2018/19.
- Distributed an employers' guide and new policy templates to over 4,000 associations, organizations and businesses to help them comply with the Accessibility Standard for Customer Service (ASCS) by November 1, 2018.
- Created a free presentation and facilitator's guide to assist organizations meet the staff training requirement of the ASCS.
- Created a new template for updates to accessibility plans of public sector organizations and reviewed draft plans.
- Created tools in anticipation of the release of the Accessibility Standard on Employment.
- Created an info-graphic poster to promote accessible employment, and reprinted Words with Dignity Cards and Access Offer Signage.
- Enhanced navigation of AccessibilityMB.ca by creating a new tab with information and tools targeting business and non-profit organizations.
- Continued to offer monthly workshops for employers on how to comply with the Customer Service Standard in Winnipeg, with 407 individuals in attendance, held webinars and offered presentations to approximately 1,300 individuals.
- Produced six issues of the bi-monthly Accessibility News, providing 788 subscribers with information about the standards, examples of accessibility practices, and upcoming events.

- Launched the second phase of the Manitoba Government’s social media ad campaign to create public awareness and encourage compliance with the AMA. During the campaign, thousands of ads appeared across Facebook, Twitter, and Google Display Network, resulting in 14,408 visits to AccessibilityMB.ca.
- Organized Manitoba Access Awareness Week, June 10 to 16, 2018. Almost 200 individuals attended the DIO’s half-day accessibility symposium. Many more Manitobans participated in events hosted by organizations with expertise in accessibility practices and 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.
- Participated in the celebration of International Day of Persons with Disabilities on December 3, 2018, to bring awareness about the UN Convention on the Rights of Persons with Disabilities.
- Represented the Manitoba Government on the 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 than 2,500 telephone inquiries and approximately 1,000 electronic inquiries, regarding the AMA and access to disability related services.

**09-1G Disabilities Issues Office**

Expenditures by Sub-Appropriation	Actual 2018/19 \$000	FTE	Estimate 2018/19 \$000	Variance Over/(Under)	Exp. No.
Salaries and Employee Benefits	636	7.00	642	(6)	
Other Expenditures	179		180	(1)	
<b>Total Expenditures</b>	<b>815</b>		<b>822</b>	<b>(7)</b>	

**Fair Practices Office**

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

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

## **Key Results Achieved**

- Received and responded to 467 complaints from participants of departmental programs under its mandate as follows:
  - Employment and Income Assistance – 460
  - Children’s disABILITY Services – 1
  - Community Living disABILITY Services – 6
- Provided training to staff and senior management on fair practices and the services of the FPO.
- Provided information sessions to four 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. Services for eligible Manitobans are provided through community-based offices in rural and northern regions across the province, and in ACCESS centres and health and social services centres in Winnipeg in partnership with the Winnipeg Regional Health Authority. The division also coordinates and delivers child and family services in Winnipeg and four rural regions on behalf of the General Child and Family Services Authority.

The division manages and enhances the existing Integrated Service Delivery system, which is a person-centred approach of service delivery. Integrating the department's programs and services improves the quality, efficiency and accessibility of income support, social services and benefits provided by the department to meet the needs of Manitobans.

The division delivers Emergency Social Services across 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 Manitobans are supported in times of crisis.

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

The division operates through eight branches:

- Strategic Planning and Program Support
- Rural and Northern Services
- Winnipeg Services
- Provincial Services
- Manitoba Developmental Centre
- Adult Disability Services
- Winnipeg Child and Family Services
- Centralized Services and Resources

## **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 division.

The branch coordinates the implementation and evaluation of strategic initiatives and service delivery process improvements, and coordinates and supports divisional strategic planning.

The branch supports the prevention of and response to agency and service delivery privacy breaches, and manages access to information requests for the division.

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 Community Living disABILITY Services, Children's disABILITY Services and Provincial Alternative Support Services.

The branch supports comptrollership and financial management for the division, including the coordination of budgeting, forecasting and financial reporting. It also manages and administers payment for various funds for Community Living disABILITY Services.

### **Key Results Achieved**

- Provided project management, policy and analytical support for strategic initiatives, such as the development of standards and tools for supervisors.
- Adopted and started developing and implementing the Balanced Scorecard system. The system aligns to central government, and identifies strategic priorities and key performance measures that will strengthen the focus on outcomes.
- Supported staff in making improvements to business processes by using the Lean management methodology to find efficiencies, streamline work and reduce waste. A process to evaluate and implement innovative ideas and solutions across the division was developed.
- Developed and implemented a communication strategy to improve information sharing, transparency, trust, leadership and engagement among all staff in the division.
- Transitioned the inFACT application to a more secure database and updated the application to support the redevelopment strategy for Community Living disABILITY Services.

## 09-2A Strategic Planning and Program Support

Expenditures by Sub-Appropriation	Actual 2018/19 \$000	FTE	Estimate 2018/19 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	1,511	20.00	1,540	(29)	
Total Other Expenditures	4,646		4,306	340	
Total Expenditures	6,157		5,846	311	

## Rural and Northern Services

The Rural and Northern Services branch delivers Children's disABILITY Services, including autism early intervention 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, including foster care licensing and adoption, in some regions (Eastman, Interlake, Northern and Parkland) on behalf of the General Child and Family Services Authority.

The branch provides supports for Emergency Social Services and assistance to municipalities in the event of an emergency or disaster.

The branch also 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

- Actively participated in the Strengthening Provincial Disability Services working group to continue modernizing case management services. The modernization of case management services provides right-time service for Children's disABILITY Services participants in Winnipeg and some rural regions, and for Community Living disABILITY Services participants across the province, enhancing service quality and reducing wait lists.
- Trained staff on the ongoing implementation of the Safe and Together Model, which is a domestic violence intervention strategy. Safe and Together is an internationally recognized model that helps the non-offending parent keep their children safe and together with them, while working with the perpetrator to be accountable for their behaviours. Rural and Northern Child and Family Services also shared its Domestic Violence Informed Practice with community partners to develop a common understanding.
- Completed the implementation of the Child Maintenance Block Funding Model in Rural and Northern Services. Through the Block Funding pilot, eight Child and Family Services agencies volunteered to receive an annual allocation for the costs of providing services to children and families, offering agencies more flexibility on how to spend funds. Program practices related to funding allocations were standardized across Rural and Northern Services, creating better equality for children in care and better tools for caseworkers in making decisions about services for children.

- In conjunction with the Department of Indigenous and Northern Relations, activated emergency social services and provided supports and resources, such as accommodations and meals, to ensure the safety and well-being of persons evacuated during a forest fire in the Pelican Rapids area.

#### 09-2B Rural and Northern Services

Expenditures by Sub-Appropriation	Actual 2018/19 \$000	FTE	Estimate 2018/19 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	26,434	355.35	26,401*	33	
Total Other Expenditures	2,201		2,535	(334)	
<b>Total Expenditures</b>	<b>28,635</b>		<b>28,936</b>	<b>(301)</b>	

\* The 2018/19 Estimate reflects amounts as displayed in the printed Main Estimates as well as an allocation from an Enabling Appropriation.

### Winnipeg Services

The Winnipeg Services branch delivers Children’s disABILITY Services, Community Living disABILITY Services, Family Conciliation 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 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

- Began a strategy to strengthen the engagement of Employment and Income Assistance participants to educational and training opportunities.
- Actively participated in the Strengthening Provincial Disability Services working group to continue modernizing case management services. The modernization of case management services provides right-time service for Children’s disABILITY Services participants in Winnipeg and some rural regions, and for Community Living disABILITY Services participants across the province, enhancing service quality and reducing wait lists.



## 09-2C Winnipeg Services

Expenditures by Sub-Appropriation	Actual 2018/19 \$000	FTE	Estimate 2018/19 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	22,984	329.20	23,788*	(804)	
Total Other Expenditures	1,720		2,088	(368)	1
Total Expenditures	24,704		25,876	(1,172)	

\* The 2018/19 Estimate reflects amounts as displayed in the printed Main Estimates as well as an allocation from an Enabling Appropriation.

1. The variance is primarily due to expenditure management.

## Provincial Services

The Provincial Services branch delivers a wide variety of benefits and supports for Manitobans across the province through a centralized model of service delivery.

The Employment and Income Assistance Centralized Services office provides benefits and programs for all general assistance participants in Winnipeg. Key components are Jobs on Market, which is a rapid response project for participants who are assessed as ready to engage in employment and training activities in Winnipeg, and the provincial orientation and training team that delivers technical training to all newly hired Employment and Income Assistance counsellors across the province.

Provincial Services administers several income supplement benefits and housing subsidies across the province, including Rent Assist for low-income Manitobans renting in the private sector, the Manitoba Child Benefit, 55 PLUS, Portable Housing Benefit and Child Care subsidy.

Provincial Services administers the delivery of health services benefits through the Health Services Unit, including dental, optical, orthotic and chiropractic services for Employment and Income Assistance participants, children in care, and participants leaving Employment and Income Assistance for employment.

Provincial Services administers the delivery of disability-related and health-related supplies and equipment, and diet and nutritional supplements through the Disability and Health Supports Unit for individuals enrolled in Employment and Income Assistance, Community Living disABILITY Services and Children's disABILITY Services across the province. The unit also procures transportation for Employment and Income Assistance participants due to their medical needs, and assesses Employment and Income Assistance applications for disability eligibility in Winnipeg.

In addition, the branch provides supports for Emergency Social Services and assistance to the City of Winnipeg in the event of an emergency or disaster.

## Key Results Achieved

- Served more than 2,660 Employment and Income Assistance participants through the Jobs on Market rapid employment service model.
- Trained and oriented 42 new counsellors hired in Employment and Income Assistance.
- Received approximately 15,000 requests to coordinate medical transportation for Employment and Income Assistance participants in the medical transportation unit's first full year of operation in 2018/19.

### 09-2D Provincial Services

Expenditures by Sub-Appropriation	Actual 2018/19 \$000	FTE	Estimate 2018/19 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	10,024	148.50	9,806*	218	
Total Other Expenditures	472		562	(90)	1
<b>Total Expenditures</b>	<b>10,496</b>		<b>10,368</b>	<b>128</b>	

\* The 2018/19 Estimate reflects amounts as displayed in the printed Main Estimates as well as an allocation from an Enabling Appropriation.

1. The variance is primarily due to expenditure management.

## Manitoba Developmental Centre

The Manitoba Developmental Centre provides resident-centred care, supervision and developmental programs for persons with an intellectual disability across Manitoba, in accordance with accepted accreditation standards. The Centre enhances the quality of life for residents by focusing on resident-centred services and continuous quality improvement.

The Centre provides respite care and outreach services to assist community care providers transition and support 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 living in the community.

The Centre provides a variety of professional support and in-house training for Centre staff, departmental staff, and community agencies and partners supported by Community Living disABILITY Services. The Centre also provides student practicum placements through affiliation agreements with Manitoba post-secondary institutions.

## Key Results Achieved

- Re-opened Spruce Cottage for seven residents based on a community living program model. The program promotes developing an individual's independence and life skills in preparation for living in a suitable home in the community.

- Upgraded the residential area for men with high-risk behaviours to increase security and safety for residents and staff.
- Supported individuals who were admitted from the community for medical and behavioral stabilization. Through a structured, safe program plan, the individuals were assessed and worked with a therapeutic team to develop coping strategies, enhance life skills, and create a discharge plan for future community living.
- Developed and provided a four-day training program called “Total Communication in MultiSensory Impairment Intervention”, which supports residents, as well as individuals living in the community, who are deaf and blind. Additionally, the Centre’s Speech Language Pathologist and Psychiatric Nursing Assistants continued total communication learning through online training.

**Manitoba Developmental Centre Admissions and Separations  
1999/00 to 2018/19**

Fiscal Year	Opening Population	Admissions			Discharges			Deaths	Closing Population
		New	Re-Admission	Respite	Community	St.Amant	Respite Ended		
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
<b>2018/19</b>	<b>156</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>154</b>

**09-2E Manitoba Developmental Centre**

Expenditures by Sub-Appropriation	Actual 2018/19 \$000	FTE	Estimate 2018/19 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	24,918	420.40	27,273*	(2,355)	1
Total Other Expenditures	2,260		2,644	(384)	
Less: Recoverable from other appropriations	(365)		(338)	(27)	
<b>Total Expenditures</b>	<b>26,813</b>		<b>29,579</b>	<b>(2,766)</b>	

\* The 2018/19 Estimate reflects amounts as displayed in the printed Main Estimates as well as an allocation from an Enabling Appropriation.

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

## **Adult Disability Services**

The Adult Disability Services branch provides leadership and direction to ensure the delivery of a range of services primarily through Community Living disABILITY Services to support adults with an intellectual disability to live and participate in the community. The branch is responsible for reviewing and developing Community Living disABILITY Services policies regarding residential services, day services and other supports.

Residential services includes funding for a range of residential supports to assist adults with an intellectual disability to live in the community. These services may include supports to people living at home with family, supported independent living, home shares and agency care facilities.

Day services funding supports the delivery of a number of daytime service options that may include supported employment and follow-up services, services with a vocational focus, drop-in programs and individualized skill development services.

Additional supports provided to individuals eligible for Community Living disABILITY Services may also include transportation between residential and day programs, respite, crisis intervention and clinical services.

The branch sponsors 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.

The branch is responsible for reviewing and developing legislation, policies, practices and standards that support Residential Care Licensing. Licensing standards are intended to ensure the safety, health and well-being of people living in community residential care facilities, including adults with an intellectual disability, adults with a mental health disorder and adults who require care due to cognitive impairment or frailty related to aging.

The branch provides administrative and program guidance to Spectrum Connections Services and Rural Connections Fetal Alcohol Spectrum Disorder Services. These services support youth and adults with a diagnosis of fetal alcohol spectrum disorder who are not otherwise eligible for Community Living disABILITY Services or Community Mental Health Services.

The branch also manages Provincial Alternative Support Services in partnership with Manitoba Health, Seniors and Active Living and Manitoba Justice. Provincial Alternative Support Services is designed to support individuals who present a serious risk to themselves or to the community, and who are not otherwise eligible for Community Living disABILITY Services or Community Mental Health Services.

### **Key Results Achieved**

- Continued to implement a major redevelopment initiative whereby the Community Living disABILITY Services program uses assessment information to inform planning and funding decisions. The program developed and started implementing funding guidelines for new entrants receiving a range of services including clinical services, enhanced program support, and home shares.

**Community Living disABILITY Services**  
**Total Active Caseload by Region**  
as at March 31

<b>Region</b>	<b>2016/17 Active Files</b>	<b>2017/18 Active Files</b>	<b>2018/19 Active Files</b>
Central	628	634	624
Eastman	613	636	707
Interlake	432	415	410
Northern	152	164	173
Parkland	230	238	237
Westman	595	589	585
Winnipeg	3,751	3,940	4,143
<b>Total</b>	<b>6,401</b>	<b>6,616</b>	<b>6,879</b>

**Community Living disABILITY Services**  
**Total Active Caseload by Age Group**  
as at March 31, 2019

<b>Age Group</b>	<b>18-21</b>	<b>22-25</b>	<b>26-35</b>	<b>36-45</b>	<b>46-55</b>	<b>56-65</b>	<b>66+</b>	<b>Total</b>
Caseload	1,298	1,089	1,602	934	806	734	416	<b>6,879</b>

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

<b>Funded Service Type</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Residential Services	4,429	4,629	4,778
Day Services	3,708	3,771	3,865
Transportation Services	3,188	3,185	3,257
Supports to People at Home with Family (Respite)	1,322	1,391	1,419
Crisis Intervention	88	60	65
In the Company of Friends	65	67	64

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

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

	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Age of Majority Youth Accessing Residential Services <sup>1</sup>	53	49	63
Transitional Youth Accessing Day Services <sup>2</sup>	195	169	184

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

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

**Community Living disABILITY Services  
Residential Services**

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

<b>Residential Type</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Agency Care Facility	2,108	2,104	2,125
Home Share	782	836	907
Supported Independent Living	1,417	1,484	1,619
Agency Supports in Family Home	723	706	625
Other Residential Supports (Specialized Supplies and Equipment)	241	293	228

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

**Community Living disABILITY Services**

**Number of Licensed and Approved Residential Care Facilities and Beds**

as at March 31

	<b>2016/17</b>		<b>2017/18</b>		<b>2018/19</b>	
	<b>Facilities</b>	<b>Beds</b>	<b>Facilities</b>	<b>Beds</b>	<b>Facilities</b>	<b>Beds</b>
Licensed	119	875	120	875	109	793
Approved	1,294	2,699	1,347	2,818	1,395	2,942
<b>Total</b>	<b>1,413</b>	<b>3,574</b>	<b>1,467</b>	<b>3,693</b>	<b>1,504</b>	<b>3,735</b>

**Community Living disABILITY Services**

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

<b>Stage of Investigation Process</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Reports of Alleged Abuse and Neglect	232	341	356
Allegations of Abuse and Neglect Investigated	108	112	159
Referred to Police or RCMP	47	39	61
Substantiated Departmental Cases of Abuse and Neglect	15	21	29
Persons Charged under the Criminal Code	4	4	15
Persons Charged under The Vulnerable Persons Living with a Mental Disability Act	0	1	0

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

**Community Living disABILITY Services  
Annual Investigated Reports of Alleged Abuse and Neglect by Type**

	2018/19					
	TYPES OF ALLEGED ABUSE AND NEGLECT INVESTIGATED <sup>1</sup>					
	Physical Abuse	Sexual Abuse	Emotional Abuse	Financial Abuse	Neglect <sup>2</sup>	Total <sup>3</sup>
<b>Total</b>	64	19	31	21	56	159

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

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

<sup>3</sup> A single investigation may involve more than one type of allegation. The total is the number of unique investigations conducted during the fiscal year.

**Spectrum Connections Services and Rural Connections FASD Services  
Number of Individuals Receiving Services**

as at March 31

	2016/17	2017/18	2018/19
<b>Total</b>	128	141	143

**Provincial Alternative Support Services  
Number of Individuals Receiving Services by Type**

as at March 31

Service Type	2016/17	2017/18	2018/19
Program Funding	118	121	119
Case Management Support	14	7	13
<b>Total</b>	<b>132</b>	<b>128</b>	<b>132</b>

**09-2F Adult Disability Services**

Expenditures by Sub-Appropriation	Actual 2018/19 \$000	FTE	Estimate 2018/19 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	1,281	21.00	1,722	(441)	1
Total Other Expenditures	18		50	(32)	2
Community Living disABILITY Services	433,772		425,864	7,908	3
<b>Total Expenditures</b>	<b>435,071</b>		<b>427,636</b>	<b>7,435</b>	

1. The variance is primarily due to vacancy management.

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

3. The variance is primarily due to an increase in program use and service costs.

## Winnipeg Child and Family Services

The Winnipeg Child and Family Services 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, and works with community partners to support children remaining safely with their families. Services to children in care include reunification services, kinship care, foster care, and specialized placement services. The branch partners with community groups to provide supports that ease the transition of children coming into care and youth planning for independent living. 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

- Partnered with a community organization and successfully ran two seventeen-week programs for men who harmed their children or whose children witnessed domestic violence against their mothers. The program, called Caring Dads™, helps fathers gain increased awareness of child-centred fathering and improve their relationship with their children.

### Number of Placement Resources by Type

as at March 31, 2019

Placement Type <sup>1</sup>	Number of Homes
Licensed General and Treatment Foster Homes	252
Places of Safety and Kinship	232
Licensed for External Agencies	249

<sup>1</sup> For use by all Child and Family Service agencies.

### Number of Emergency Placement Resources and Beds by Type

as at March 31, 2019

Placement Type <sup>1</sup>	Number of Facilities	Number of Beds
Emergency Shelters <sup>2</sup>	52	165
Emergency Foster Homes	84	257

<sup>1</sup> For use by all Child and Family Service agencies.

<sup>2</sup> 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 2018/19 \$000	FTE	Estimate 2018/19 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	20,715	286.40	20,309*	406	
Total Other Expenditures	1,581		2,115*	(534)	1
Total Expenditures	22,296		22,424	(128)	

\* The 2018/19 Estimate reflects amounts as displayed in the printed Main Estimates as well as an allocation from an Enabling Appropriation.

1. The variance is primarily due to expenditure management.

## Centralized Services and Resources

The Centralized Services and Resources branch provides specialized services and supports for Children's disABILITY Services, Community Living disABILITY Services, and Provincial Alternative Support Services.

The branch provides intake, triage and eligibility, early childhood intervention including autism services, and behavioral psychology for Children's disABILITY Services. The branch also provides case management for families of children with medically complex needs who are involved with Child and Family Services.

The branch provides services for Community Living disABILITY Services including behavioral psychology and psychiatry intake and service. Additionally, the branch coordinates transportation for participants. The branch also facilitates the Supports Intensity Scale, conducts investigations of abuse or neglect under The Vulnerable Persons Living with a Mental Disability Act, delivers training for agency staff, and manages residential care licensing.

The branch provides case management for participants involved with Provincial Alternative Support Services.

The branch is responsible for Community Living disABILITY Services with budget management and financial-related supports for agencies in Winnipeg.

### Key Results Achieved

- Actively participated in the Strengthening Provincial Disability Services working group to continue modernizing case management services. The modernization of case management services provides right-time service for Children's disABILITY Services participants in Winnipeg and some rural regions, and for Community Living disABILITY Services participants across the province, enhancing service quality and reducing wait lists.
- Developed a new provincial framework for behavioral psychology services. A provincial model helps service delivery staff administer equitable services across the province for participants of Children's disABILITY Services and Community Living disABILITY Services.

- Launched the Community Living disABILITY Services Placement Desk, which helps staff find a new residential placement or home for participants and identify program needs and gaps.

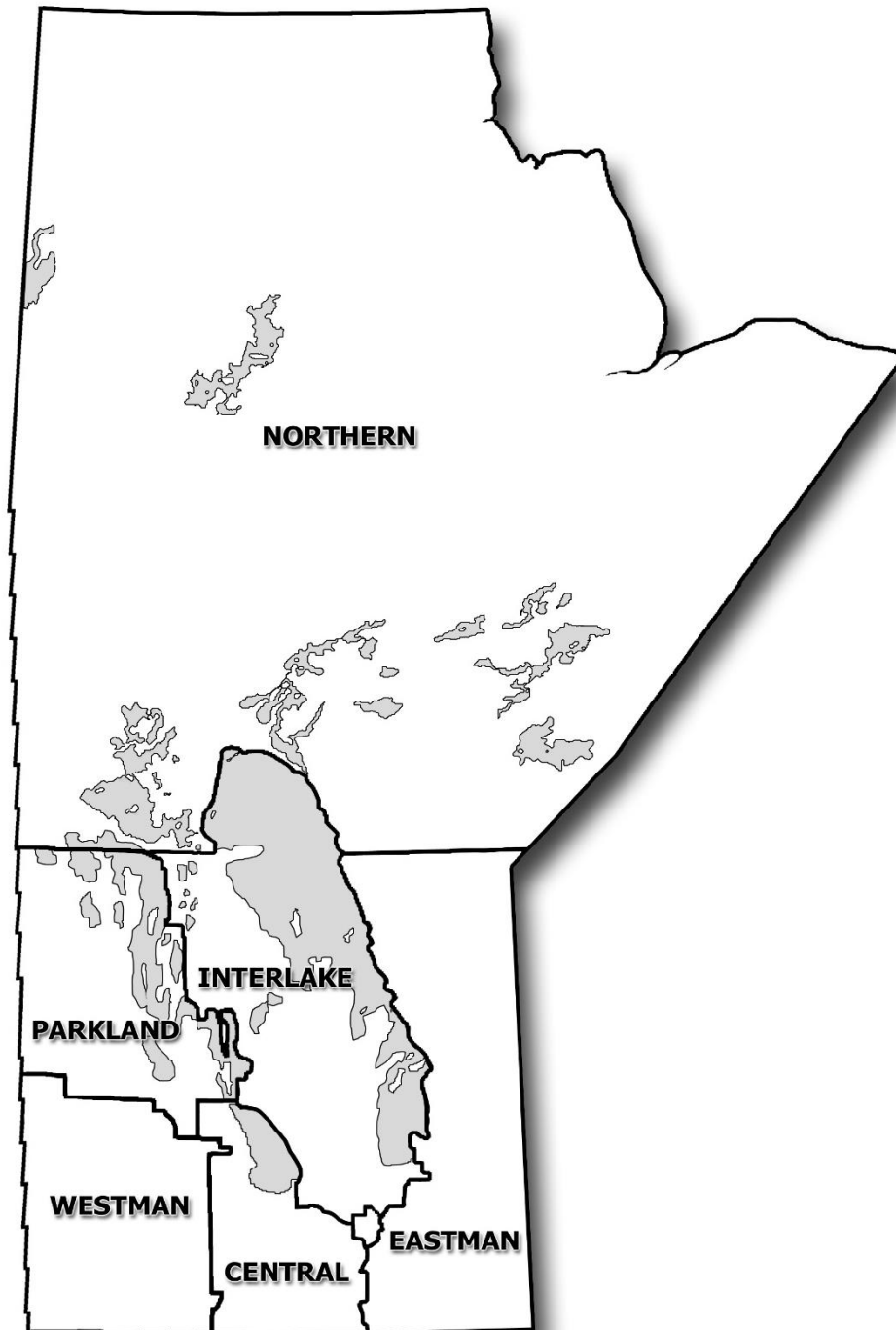
**09-2H Centralized Services and Resources**

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2018/19 \$000</b>	<b>FTE</b>	<b>Estimate 2018/19 \$000</b>	<b>Variance Over/(Under)</b>	<b>Exp. No.</b>
Total Salaries and Employee Benefits	7,441	92.80	8,013*	(572)	
Total Other Expenditures	249		225	24	
<b>Total Expenditures</b>	<b>7,690</b>		<b>8,238</b>	<b>(548)</b>	

\* The 2018/19 Estimate reflects amounts as displayed in the printed Main Estimates as well as an allocation from an Enabling Appropriation.

# Rural/Northern Regional Social Service Delivery Structure

(as at March 31, 2019)



# Winnipeg Regional Social Service Delivery Structure

(as at March 31, 2019)



## Community Area Pairings

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

# **Community Programs and Corporate Services Division**

The Community Programs and Corporate Services division provides program direction, funding, policy development and statistical information for Children's disABILITY Services, the Early Learning and Child Care 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 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 division provides funding through grants for the following non-profit organizations: United Way Pension Solvency Fund; Sante' en francais; and Volunteer Manitoba. Corporate Services provides oversight to ensure the granted organizations are using the funds to support services in their communities and using volunteers to further meet the needs of their communities outlined in their service purchase agreements (SPA) in effect.

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 44 worksites and 34 WSH committees to ensure that the department complies with The Workplace Safety and Health Act and Regulations.
- Created and delivered an Incident Reporting workshop for department staff. Delivered the Active Shooter Response presentation for department staff, including Winnipeg Regional Health Authority (WRHA) staff at the Winnipeg Integrated Services co-located sites.

- Collaborated with the WRHA 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 achieve a 93 per cent completion rate of the second stage (business impact analysis) of the 24-month BCP cycle, throughout the entire department.
- Coordinated nine meetings and provided administrative support to the Child Care Qualifications and Training Committee to approve, review and monitor 10 Early Childhood Education programs across Manitoba.
- Reduced the department’s total accommodation footprint by 9,810 square feet through the decommissioning of one site while ensuring the retained space supports the department’s business requirements.
- Developed and delivered 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
  - Delivering new employee orientation training that includes content on treaties, residential schools, the Indian Act, Indian hospitals, and the “60’s scoop”
  - Delivering Trauma and Resilience training that includes content on residential schools and inter-generational trauma
  - Delivering the Kairos Blanket Exercise as a foundational learning opportunity

<b>Department Training Activities - 2018/19</b>	<b>Number of Sessions</b>	<b>Number of Staff Trained</b>
Program Specific and Core Skills Training	114	1,922
New Employee Orientation	3	44
<b>Total</b>	<b>117</b>	<b>1,966</b>

- Supported staff in the offer of French Language Services through translation and training. Began implementing the 2018-2023 Families French Language Services Plan, including key projects such as a policy review, and a study of French language services at Accès – Access Saint Boniface.
- Completed a comprehensive review of bilingual designated positions for the first time in more than 10 years, which resulted in a 50 per cent reduction in the number of non-French speaking staff in bilingual designated positions; and a 12 per cent increase in the total number of identified French-speaking staff.
- Provided public communications that are immediately accessible in alternate formats as per The Accessibility for Manitobans Act and the Customer Service Standard Regulation. Progress continued on including an “access offer” statement on public facing written departmental information. The “access offer” states that information is available in alternate formats, upon request. 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 Coordinator continues to support staff to respond effectively and efficiently to public requests for information and services in alternate formats.

### **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 I of this report.)

### **09-3A Corporate Services**

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2018/19 \$000</b>	<b>FTE</b>	<b>Estimate 2018/19 \$000</b>	<b>Variance Over/(Under)</b>	<b>Exp. No.</b>
Total Salaries and Employee Benefits	1,087	19.00	1,502	(415)	1
Total Other Expenditures	480		495	(15)	
Grants	280		141	139	2
<b>Total Expenditures</b>	<b>1,847</b>		<b>2,138</b>	<b>(291)</b>	

1. The variance is due to eight vacancies and one under filled position.

2. The variance is primarily due to the unfunded United Way Pension Solvency Grant.

### **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, and Education and Training, 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 5,998 children and their families in 2018/19.
- Provided ongoing funding support to regional CTIs, which resulted in an estimated 45,000 children being served across the province in 2018/19.
- Provided funding for ABA programs. In 2018/19, St.Amant Autism Programs served 318 children: 174 in the Early Learning Program, including 16 children served by the



Pre-Kindergarten Program; and 144 in the School-Age Learning Program. In addition, 91 children were provided with consultative follow-up support in schools after completing the School-Age Program and 24 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 247 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	2016/17	2017/18	2018/19
Winnipeg	3,246	3,464	3,623
Eastman	535	536	557
Interlake	265	278	270
Central	574	580	576
Westman	511	538	546
Parkland	156	170	179
Northern	218	245	247
<b>Total</b>	<b>5,505</b>	<b>5,811</b>	<b>5,998</b>

**ABA Programs  
Number of Children Served**

	2016/17	2017/18	2018/19
Early Learning Program*	165	176	174
School-Age Learning Program	122	170**	144

\* Includes the Pre-Kindergarten program.

\*\* Program capacity was temporarily increased in order to meet service needs and avoid program waitlist.

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

Expenditures by Sub-Appropriation	Actual 2018/19 \$000	FTE	Estimate 2018/19 \$000	Variance Over/(Under)	Exp. No.
Salaries and Employee Benefits	347	6.00	501	(154)	1
Other Expenditures	169		33	136	2
External Agencies	30,377		31,492	(1,115)	
<b>Total Expenditures</b>	<b>30,893</b>		<b>32,026</b>	<b>(1,133)</b>	

1. The variance is primarily due to vacancy management and Voluntary Reduced Workweek savings.
2. The over-expenditure is primarily due to unbudgeted legal services billings.

## 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:
  - 164 applications for the appointment of an SDM for a vulnerable person
  - 24 applications for the appointment of an emergency SDM for a vulnerable person
  - 41 applications requesting changes during the term of SDM appointments
- Issued six reasons for decision.
- Maintained a register of SDM appointments for 2,042 vulnerable persons.
- Reviewed and monitored financial reports prepared by 808 family members and friends who act as SDMs for vulnerable persons on matters related to property.
- Conducted reviews of 447 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 58 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 2018/19 \$000	FTE	Estimate 2018/19 \$000	Variance Over/(Under)	Exp. No.
Salaries and Employee Benefits	540	5.50	553	(13)	
Other Expenditures	83		92	(9)	
Total Expenditures	623		645	(22)	

## **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 1,150 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**

- Stabilized, developed and enhanced Manitoba's early learning and child care system:
  - Received Royal Assent on Bill 9 – The Community Child Care Standards Amendment Act (Enhanced Powers Respecting Governance and Accountability) on June 4, 2018. The 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. Continued work on the associated amendments to the related child care regulation to support Bill 9.
  - Provided funding for the Subsidy Program to support an estimated 6,442 children in licensed child care in every four-week period.
  - Funded 213 new home-based family child care spaces. Some licensed homes changed their spaces or closed during 2018/19 resulting in a net gain of two funded spaces in child care homes compared to the previous year.
  - Provided reliable funding for small ELCC centres located in rural and northern Manitoba to support their sustainability.
  - Supported 35 individuals to receive ECE II classification through the Competency Based Training Program.

- Continued to convert paper forms to online fillable forms on the Early Learning and Child Care website to improve efficiency and effectiveness.
- Maintained regulated maximum parent fees for funded programs.
- Supported eligible early learning and child care capital expansion projects in schools and in community-based centres:
  - Funded 204 new spaces in centres through capital projects.
  - Included more than \$2 million in funding in Budget 2018/19 for 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. Issued Letters of Eligibility to receive the tax credit to two corporations.
- Implemented the Early Learning and Child Care in Schools Policy in collaboration with the Public Schools Finance Board:
  - Continued to work 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 operating grant supports for school-based projects under construction in partnership with the Department of Education and Training.
- Offered the Self-Employment Program in partnership with Family Dynamics and in conjunction with Manitoba Education and Training. Training and supports under this program helped 14 participants to open a home-based business in licensed child care.
- Provided funding to, and partnered with, Family Dynamics to enhance and support quality ELCC services by providing a behavioural support coordinator to assist family child care home providers, and by providing workshops.
- Implemented the second increase to the annual operating grants for licensed, home-based child care providers effective October 1, 2018. This resulted in operating funding increases to date of 35 per cent for infant, 34 per cent for preschool and 7.6 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.
- Funded pension plans for the sector.
- Provided the income-based-only nursery school subsidy.
- Provided funding for 38 full-time day students who received Early Childhood Education Tuition Support Conditional Grants.
- Provided funding for 165 Staff Replacements Grants in support of students in full-time day and workplace ECE diploma programs.
- Provided an Annual Training Grant of \$400 to 17 home-based child care providers and 525 CCAs who successfully completed an approved 40-hour course in recognized ECE training courses to support ongoing professional development.

- Supported a stronger early learning and child care workforce by expanding the number of college seats by providing \$407.4 in funding to Université de Saint-Boniface to support up to 15 new francophone graduates per year for the 2017-2020 program.
- Funded resource supports to ensure the inclusion of children with additional support needs in licensed early learning and child care settings through the Inclusion Support Program with a total allocation of \$13.5 million for the Inclusion Support Program budget.
- Revised policies and enhanced supports for the Inclusion Support Program for children with additional support needs. Provided resource supports and grants to 432 non-profit licensed child care centres and homes to support the inclusion of 1,429 children with disabilities and/or emotional/behavioural needs.
  - 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.
- Continued the Director Mentorship Project to strengthen the leadership abilities of individual child care centre directors.
- Provided parents with convenient online access to register for licensed child care on the Online Child Care Registry (OCCR). At March 31, 2019, there have been 24,514 placements made using the OCCR since its launch province-wide in June 2011.
- Provided timely response to 7,848 telephone calls and email inquiries from the public about the OCCR.

**Centres and Homes  
Total Facilities and Spaces**

Centres	2017/18		2018/19	
	No. of Centres	No. of Spaces	No. of Centres	No. of Spaces*
Funded Non-Profit**	657	30,034	655	31,553
Unfunded Non-Profit***	20	1,861	25	904
Unfunded For-Profit****	32	1,631	33	1,716
<b>Total</b>	<b>709</b>	<b>33,526</b>	<b>713</b>	<b>34,173</b>

Homes	2017/18		2018/19	
	No. of Homes	No. of Spaces	No. of Homes	No. of Spaces
Funded	336	2,423	330	2,434
Unfunded	111	830	118	852
<b>Total</b>	<b>447</b>	<b>3,253</b>	<b>448</b>	<b>3,286</b>

\* The reporting of licensed spaces in funded facilities has changed since the previous Annual Report. The number of spaces in funded facilities now includes both funded and unfunded spaces. Previously, the unfunded spaces in funded facilities were included with the count of unfunded spaces.

\*\* 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.

**Funded Centres and Homes  
at March 31, 2019**

Region	Centres		Homes		Total	
	No. of Centres	No. of Spaces	No. of Homes	No. of Spaces	No. of Facilities	No. of Spaces
Winnipeg	381	21,305	196	1,422	577	22,727
Westman	84	2,619	37	289	121	2,908
Eastman	49	2,307	27	201	76	2,508
Central	55	2,060	12	93	67	2,153
Interlake	33	1,282	43	317	76	1,599
Parkland	30	917	12	85	42	1,002
Northern	23	1,063	3	27	26	1,090
<b>Total</b>	<b>655</b>	<b>31,553</b>	<b>330</b>	<b>2,434</b>	<b>985</b>	<b>33,987</b>

**Unfunded For-Profit Centres  
at March 31, 2019**

Region	Total No. of Facilities	Total No. of Spaces
Winnipeg	27	1,559
Other Regions	6	157
<b>Total</b>	<b>33</b>	<b>1,716</b>

## Licensing Orders, Suspensions, Refusals

2018/19

Facilities	Number of Licensing Orders*	Licence Suspensions/Refusals
Non-profit centres	3	0
Commercial centres	0	0
Homes	0	0
<b>Total</b>	<b>3</b>	<b>0</b>

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

## Number of Complaints by Type of ELCC Facility

2018/19

Type of Facility	Number of Complaints
Non-profit centre	75
Commercial centre	7
Licensed home-based provider	16
Unlicensed home-based provider	33
<b>Total Unique Complaints</b>	<b>131</b>

## 09-3D Early Learning and Child Care

Expenditures by Sub-Appropriation	Actual 2018/19 \$000	FTE	Estimate 2018/19 \$000	Variance Over/(Under)	Exp. No.
Salaries and Employee Benefits	4,571	74.00	5,384	(813)	1
Other Expenditures	264		700	(436)	2
Financial Assistance and Grants	169,972		178,977	(9,005)	3
<b>Total Expenditures</b>	<b>174,807</b>		<b>185,061</b>	<b>(10,254)</b>	

1. The variance is due to vacancies, retirements and Voluntary Reduced Workweek cost savings.
2. The variance is primarily due to cost savings resulting from vacancies and retirements impacting operating expenditures combined with expenditure management.
3. The variance is primarily due to lower expenditures for the child care subsidy, capital expenditures as a result of delays in construction, reduced requirement for the Inclusion Support Program, ELCC Pension, and College Expansion funding.

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

	2017/18	2018/19
<b>ACCESSIBILITY</b>		
<b>Total number of program sites:</b>	<b>1,156</b>	<b>1,161</b>
• number of child care centres	709	713
• number of child care homes	447	448
<b>Program capacity (spaces)</b>	<b>36,779</b>	<b>37,459</b>
• spaces for preschool children	24,205	24,805
• spaces for school age children	12,574	12,654
• change in program capacity (spaces)	+1,310	+680
• change in program capacity (%)	+3.7%	+1.8%
<b>Number of children in Manitoba 0 to 12 years<sup>1</sup></b>	<b>196,370</b>	<b>199,147</b>
• preschool children (0 to 5 years)	93,310	94,361
• school age children (6 to 12 years)	103,060	104,786
<b>Percentage of Manitoba children for whom there was a regulated space</b>	<b>18.7%</b>	<b>18.8%</b>
• preschool children (0 to 5 years)	25.9%	26.3%
• school age children (6 to 12 years)	12.2%	12.1%
<b>AFFORDABILITY</b>		
<b>Total number of newly funded child care spaces in centres<sup>2</sup></b>	<b>607</b>	<b>204</b>
• new funded community-based spaces	291	174
• new funded school-based spaces	316	20
• new funded private sector partnership spaces	-	-
<b>Maximum daily child care fees (centre based)<sup>3</sup></b>		
• Infant	\$30.00	\$30.00
• preschool	\$20.80	\$20.80
• school age (before school/lunch/after school)	\$10.30	\$10.30
<b>Maximum daily child care fees (home based)</b>		
• infant	\$22.20	\$22.20
• preschool	\$18.20	\$18.20
• school age (before school/lunch/after school)	\$10.30	\$10.30
<b>Daily non-subsidized fee per child</b>	\$ 2.00	\$ 2.00
<b>Average number of children receiving subsidized child care per 4-week period<sup>4</sup></b>	<b>7,096</b>	<b>6,442</b>
<b>Subsidization levels based on family net income: family examples (centre based)</b>		
• one parent, one preschool child		
- full subsidy up to	\$16,420	\$16,420
- partial subsidy up to	\$28,874	\$28,874
• two parents, two preschool children		
- full subsidy up to	\$22,504	\$22,504
- partial subsidy up to	\$47,412	\$47,412
<b>Annual operating grant per space (for centres)</b>		
• infant space	\$11,375	\$11,375
• preschool space	\$ 4,180	\$ 4,180
• school age space	\$ 1,664	\$ 1,664
• nursery school space (6 to 10 sessions/week)	\$ 528	\$ 528
<b>Unit Funding Rate (daily revenue generated through parent fees and operating grants per space)</b>	<b>\$ 295</b>	<b>\$ 295</b>

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

<sup>2</sup> Spaces receiving provincial operating grant subsidy. This indicator does not include funding of (i) previously unfunded waitlisted spaces in centres, or (ii) new home-based family child care spaces.

<sup>3</sup> Maximum fees apply to all funded spaces.

<sup>4</sup> This indicator should not be interpreted as the total number of children receiving subsidy in the fiscal year.



	2017/18	2018/19
<b>Parent fees as percentage of annual centre revenue<sup>5</sup></b>		
• infant space	42%	42%
• preschool space	58%	58%
• school age space	70%	70%
<b>Annual operating grant funding levels for homes</b>		
• infant space	\$2,075	\$2,384
• preschool space	\$1,602	\$1,835
• school age space	\$ 820	\$ 850
<b>QUALITY</b>		
<b>Regulated ratios (centre based)</b>		
• infant	1:4	1:4
• preschool	1:8	1:8
• nursery school	1:10	1:10
• school age	1:15	1:15
<b>Proportion of staff required to be ECE IIs or IIIs</b>		
• infant and preschool centres	two-thirds	two-thirds
• school age centre and nursery school	one-half	one-half
<b>Minimum training requirement for CCAs within first year of employment</b>	Approved 40-hour course	Approved 40-hour course
<b>Minimum training requirement for family child care licensees within first year of operation</b>	Approved 40-hour course	Approved 40-hour course
<b>Centre staff by classification</b>		
• Number of ECE IIs (diploma required for classification)	2,117 <sup>6</sup>	2,185
• Number of ECE IIIs (post-diploma education required for classification)	1,010 <sup>6</sup>	1,016
<b>Family Child Care Homes: licensee classified as ECE II or ECE III</b>		
• number of homes	68	65
• number of home spaces	518	502
<b>Average hourly rate of pay for trained ECE IIs<sup>7</sup></b>	\$19.70	\$20.05
<b>Change in income for trained ECE IIs<sup>7</sup></b>	1.3%	1.8%
<b>Total income for home-based licensees<sup>8</sup></b>	\$48,434.60	\$49,917.60
<b>Change in income for home-based licensees</b>	3.16%	3.06%
<b>Percentage of centres that are non-profit</b>	96%	95.4%
<b>Percentage of centre spaces that are non-profit</b>	95%	
<b>Number of children served under the Inclusion Support Program</b>	1,471	1,429
<b>Percentage of facilities participating in the Inclusion Support Program</b>		
• Centres	64%	57%
• Homes	5%	5%

<sup>5</sup> Centre revenue is made up of income from an operating grant and income from parent fees or fee subsidies on behalf of eligible families.

<sup>6</sup> Correction of incorrect figures in Families 2017/18 Annual Report, which included ECE IIs and ECE IIIs employed in licensed Family Child Care Homes.

<sup>7</sup> Based on salary analysis of ECE IIs in funded full-time centres.

<sup>8</sup> Based on maximum number of licensed spaces, maximum parent fees, and maximum annual operating grant resulting from the approved increase implemented in October 2018.

## Canada-Manitoba Early Learning and Child Care (ELCC) Agreement Progress Report for 2017/18

- The Manitoba government entered into the Canada-Manitoba ELCC Agreement (bilateral agreement) on December 11, 2017. The bilateral agreement will invest nearly \$47 million into Manitoba's ELCC sector over a three year period from 2017/18 to 2019/20.
- As 2017/18 was the first year of the agreement, with funds becoming available only after signing, Manitoba exercised the option in the agreement to carry forward up to 50 per cent of unused funds to the next fiscal year.

The table below represents funding expenditures for 2017/18 approved through the audited financial statement as required by the Government of Canada:

<b>Canada-Manitoba ELCC Agreement</b>		
<b>2017/18 Summary</b>		
<b>Revenue</b>		
Annual contribution from Canada		\$15,621,272
Total revenue		\$15,621,272
<b>Expenses</b>		
Total program costs incurred:		\$7,302,421
Administration Costs the lesser of a) or b):		
a) maximum amount of contribution	\$1,562,127	
b) actual costs incurred		\$508,209
Total expenses		\$7,810,630
Unspent funds		\$7,810,642
Carry forward the lesser of a) or b):		
a) maximum amount (50 per cent of contribution paid by the Government of Canada)	\$7,810,636	
b) Unspent funds	\$7,810,642	
Total carry forward amount		\$7,810,636

- The progress report for 2018/19 will be reported in the 2019/20 Manitoba Families Annual Report, after the required financial audited statements and reporting to the Government of Canada are completed.

### ACHIEVEMENTS

#### Support for new and newly funded affordable and accessible spaces

- Provided a new operating subsidy to 621 licensed child care spaces in 63 child care facilities across the province to help ensure that child care is affordable for families. These spaces were created through expansions undertaken by facilities in response to the needs of their communities.

- Children’s World Inc. received capital and operating subsidy funding to create 12 new licensed spaces in Thompson, Manitoba.
- Provided funding to Manitoba Housing to invest in 10 capital projects to create 478 new infant and preschool licensed ELCC spaces in communities with greater needs. Community-based and school-based capital projects are underway, which will keep Manitoba on track to reach the targeted 780 newly created and funded spaces.

### **Build sector capacity and stability**

- Provided funding to Red River College to develop Manitoba Access, an online portal allowing free access to the Science of Early Child Development, which has two regularly updated living textbooks and three modules. All Manitobans, including early learning and child care centre staff and home-based providers, have access to current research, training and resources in an online platform, accessible via computer, tablet and smartphone.
- The Manitoba Child Care Association received funding to support a new online training program developed specifically for the early learning and childcare sector to strengthen board governance and the administration of non-profit centres. It is anticipated that board members from up to 100 centres will participate in the training.
- Funded a pilot project using the Circle of Security approach, an early intervention model to increase attachment and security in children of all abilities. The goal is to train up to 100 facilitators and expand the use of this approach in more facilities, which would build capacity to meet the diverse needs of all children in a secure and inclusive environment.
- Development work continued to support the implementation of a pilot mentorship program to support home-based providers.

### **Implement a rural and Northern strategy**

- Piloted an enhanced operating subsidy program to alleviate challenges associated with high operational costs and to improve financial stability at 12 centres, with a total of 793 spaces in rural and Northern Manitoba. The additional funding will allow facilities to hire and retain more qualified staff and offer more flexible, high quality, inclusive child care programming to better serve these higher need communities.
- Prepared the groundwork to expand the Competency Based Assessment Program in rural communities and to explore opportunities for more flexible operations for home-based providers during the balance of the bilateral term.

### **Ensure diversity and inclusion**

- Launched a pilot program that allocated grant funding to six community service organizations to hire early childhood educators (ECEs). These organizations provide casual child care services for children while their parents are receiving supportive programming such as English as an additional language classes, literacy and job skill courses, parenting courses and counselling. While families are moving through a significant transition, ECEs provide quality ELCC programming for their children, with the goal of enhancing children’s developmental outcomes and allowing the family to establish a level of security.

- Development work continued to support the implementation of a new dual stream service and funding approach for inclusion support.
- Additional information on Manitoba's Action Plan can be found at [www.canada.ca/en/early-learning-child-care-agreement/agreements-provinces-territories/manitoba.html](http://www.canada.ca/en/early-learning-child-care-agreement/agreements-provinces-territories/manitoba.html)

## **Legislation and Strategic Policy**

The Legislation and Strategic Policy branch 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 leads the development of departmental legislation. It coordinates Manitoba's participation in the Federal/Provincial/Territorial (FPT) Social Services Forum and represents Manitoba at intergovernmental meetings. The branch develops corporate information and supporting materials for legislative debates and estimates review. It 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 Employment and Income Assistance Regulation and the Child Care Regulation. The branch also supported the development of a new regulation, The Accessible Employment Standard Regulation, under The Accessibility for Manitobans 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 intersectoral information sharing under The Protecting Children (Information Sharing) Act.
- 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.
- Provided technical and operational leadership for a wide range of information support activities that include web services for all internal and external Department of Families websites.

- Coordinated internal communications and information/decision support activities, which were provided to the minister, deputy minister and senior departmental leaders in a timely and accurate fashion.
- Provided leadership for the department in maintaining an accurate inventory of regulatory requirements and supported the ongoing implementation of the Regulatory Accountability initiative across program areas.
- 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.
- Represented Manitoba in the FPT Social Services Forum, including discussions on a broad range of topics related to early learning and child care, accessibility, disability, income support, poverty, social innovation 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, and the FPT Ad Hoc Working Group on Social Innovation in partnership with the governments of Saskatchewan and Canada.

#### Freedom of Information (FIPPA) Requests

FAMILIES Divisions*	2017/18		2018/19	
	Total	Percentage	Total	Percentage
Administration and Finance	64	26%	52	17%
Child and Family Services	32	13%	91	30%
Community Service Delivery	61	25%	52	17%
Community Programs and Corporate Services	63	26%	73	24%
Legislation and Strategic Policy Branch**	20	8%	22	7%
<i>Transfers to other departments</i>	5	2%	17	5%
<b>TOTAL Applications</b>	<b>245</b>	<b>100%</b>	<b>307</b>	<b>100%</b>

Type of Applicant	Total	Percentage	Total	Percentage
Private Citizen	117	48%	84	27%
Political Party	91	37%	138	45%
Organization	20	8%	38	13%
Media	17	7%	47	15%
<b>TOTAL Applications</b>	<b>245</b>	<b>100%</b>	<b>307</b>	<b>100%</b>

\* 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.

## 09-3E Legislation and Strategic Policy

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2018/19 \$000</b>	<b>FTE</b>	<b>Estimate 2018/19 \$000</b>	<b>Variance Over/(Under)</b>	<b>Exp. No.</b>
Salaries and Employee Benefits	1,138	15.00	1,238	(100)	
Other Expenditures	36		39	(3)	
<b>Total Expenditures</b>	<b>1,174</b>		<b>1,277</b>	<b>(103)</b>	

## Employment, Income and Rental Assistance

The Employment, Income and Rental Assistance branch provides effective leadership, direction, fiscal management and policy and program support to ensure the successful delivery of employment and income assistance programs, income supplement programs, support services and building independence projects in accordance with the relevant legislation and government policy. These programs are consistent with division and department policy and program objectives and responsive to the changing needs of program participants. The branch also provides Rent Assist benefits to both Employment and Income Assistance (EIA) participants and to 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 gainful employment. 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

- In 2018/19, an average of 43,252 households received monthly EIA benefits. This is an increase of 2.0 per cent from the 2017/18 average of 42,424 households. Comparing March 2019 with March 2018, the caseload increase is 1.5 per cent. These statistics represent a significant reduction in the EIA caseload growth rate compared to the previous year (increases were 3.9 per cent and 2.0 per cent, respectively).
- EIA continues to implement a strategy targeted at increasing self-sufficiency by reducing barriers to employment and 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 Cases<sup>1</sup> and Participants<sup>1</sup> by Category (as at March 31)

Category	2016/17		2017/18		2018/19	
	Cases	Participants	Cases	Participants	Cases	Participants
Children	24	37	20	34	17	26
Single Parents	8,234	25,411	8,446	26,072	8,614	26,756
Aged	147	201	168	229	182	258
Crisis Facility Cases	52	104	47	98	115	213
General Assistance	11,770	17,982	12,853	20,137	13,237	20,625
Special Cases	0	1	0	0	1	1
Disabled	20,616	25,135	20,890	25,407	21,086	25,604
<b>Total</b>	<b>40,843</b>	<b>68,871</b>	<b>42,424</b>	<b>71,977</b>	<b>43,252</b>	<b>73,483</b>

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

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

Category	2016/17	2017/18	2018/19
Children	\$ 138	\$ 122	\$ 100
Single Parents	114,698	120,521	126,116
Aged	1,490	1,877	2,025
Crisis Facility Cases	370	226	188
General Assistance	104,957	119,759	127,104
Special Cases	1,159	912	298 <sup>1</sup>
Other	459	295	1,749 <sup>1</sup>
Disabled	201,935	208,404	214,422
<b>Total</b>	<b>\$425,206</b>	<b>\$452,116</b>	<b>\$472,002</b>

<sup>1</sup> The increase in the "Other" category is due to an adjusted vote transfer from Manitoba Education and Training to Families for funding to an employment/training agency, and to changes in how medical transportation costs are categorized (previously some fell under "Special Cases").

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

Average Monthly Number of Participants Reporting Employment Income	2016/17	2017/18	2018/19
Single Parents	727	776	768
General Assistance	884 <sup>1</sup>	979 <sup>1</sup>	1,043
Persons with Disabilities	2,292	2,246	2,241
<b>Total</b>	<b>3,903</b>	<b>4,001</b>	<b>4,052</b>

<sup>1</sup> The numbers for 2016/17, 2017/18 have been updated. As a result, the revised number of General Assistance participants reporting employment income has increased from 813 to 884 in 2016/17 and from 898 to 979 in 2017/18. The yearly totals were revised accordingly.

## 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)

	2016/17	2017/18	2018/19
Average Monthly Caseload	20,521	20,819	20,987

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

	2016/17	2017/18	2018/19
Total	\$26,263	\$26,644	\$26,845

## 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 45,874. Of these 27.5 per cent were children in care.

### Health Services

Caseload and Expenditures	2016/17	2017/18	2018/19
Average Monthly Number of Cases	43,238	44,924	45,874
Average Monthly Number of Participants	63,678	66,632	68,330
Dental	\$ 9,557	\$10,145	\$10,502
Drugs	66,014	70,846	73,477
Optical	863	801	750
<b>Total Expenditures (\$000)</b>	<b>\$76,434</b>	<b>\$81,792</b>	<b>\$84,729</b>

### Employment and Income Assistance

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

Category	2016/17	2017/18	2018/19
Single Parents	533	401	401
General Assistance <sup>1</sup>	183	467	651
Persons with Disabilities	329	320	331
<b>Total</b>	<b>1,045</b>	<b>1,188</b>	<b>1,383</b>

## Income Supplement Programs

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



## 55 PLUS – A Manitoba Income Supplement

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

### Key Results Achieved

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

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

Average Quarterly Number of Participants	2016/17	2017/18	2018/19
<b>Senior Component</b>			
Single <sup>1</sup>	4,829	4,834	4,835
Married <sup>2</sup>	2,153	2,146	2,139
<b>Total</b>	<b>6,982</b>	<b>6,980</b>	<b>6,974</b>
<b>Junior Component</b>			
Single <sup>1</sup>	762	737	689
Married <sup>2</sup>	892	927	774
<b>Total</b>	<b>1,654</b>	<b>1,664</b>	<b>1,463</b>
<b>Program Total Participants</b>	<b>8,636</b>	<b>8,644</b>	<b>8,437</b>
<b>Total Expenditures (\$000)</b>			
Senior Component	\$3,557	\$3,565	\$3,500
Junior Component	\$1,214	\$1,228	\$1,159
<b>Total</b>	<b>\$4,771</b>	<b>\$4,793</b>	<b>\$4,659</b>

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

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

## 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 1,946 families per month, representing an estimated 4,659 children. Approximately 19 per cent were single parent families.

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

<b>Average Monthly Number of Cases</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Single-Parent Family	530	434	364
Two-Parent Family	1,900	1,738	1,582
<b>Total</b>	<b>2,430</b>	<b>2,172</b>	<b>1,946</b>
Average Monthly Number of Children	5,848	5,209	4,659
<b>Total Expenditures (\$000)</b>	<b>\$2,395</b>	<b>\$2,182</b>	<b>\$1,926</b>

**Rent Assist**

Rent Assist provides financial help with shelter-related costs for Manitobans living in eligible accommodations. For EIA program participants, this assistance is included as part of the EIA households' total monthly income assistance.

The following information is specific to the non-EIA Rent Assist program that supports low-income Manitobans residing in the private rental market and not receiving EIA assistance.

**Key Results Achieved**

- In July 2018, 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**

<b>Fiscal Year</b>	<b>Average Number of Recipients Per Month</b>	<b>Number of Active Recipients at Year End</b>	<b>Total Number of Recipients</b>
2016/17	5,934	6,971	8,712
2017/18	7,210	7,582	10,344
2018/19	7,520	7,810	11,152

**Rent Assist Expenditures**

<b>Fiscal Year</b>	<b>Average Monthly Benefits Paid (Senior)</b>	<b>Average Monthly Benefits Paid (Family)</b>	<b>Average Monthly Benefits Paid (Disability)</b>	<b>Average Monthly Benefits Paid (General)</b>	<b>Expenditures Total \$000</b>
2016/17	211	459	300	317	\$26,864
2017/18 <sup>1</sup>	196	437	288	330	\$30,547
2018/19 <sup>2</sup>	187	463	283	337	\$32,841

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

<sup>2</sup> Averages for 2018/19 calculated excluding June due to a batching issue.

**Building Independence Programs**

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

## Key Results Achieved

- Hired three EIA participants as part of the Northern Community Employment initiative, which is a partnership with the Department of Indigenous and Northern Relations to create employment.
- Continued to work with EIA applicants and recipients through the Jobs on Market rapid employment service model. Jobs on Market engages participants who are assessed as ready for the labour market with a variety of onsite services and supports such as: ongoing assessment and employment counseling, resumé development and job leads. In 2019/20, a similar service centre will be launched in Brandon.
- Provided funding to external agencies to support their work in assisting low-income Manitobans to work toward financial independence, including saving for the future and accessing federal and provincial benefits to which they are entitled. The program results of two of these agencies are provided below as illustrations of the services provided to EIA participants.
- In 2018/19, Supporting Employment and Economic Development (SEED) Winnipeg and partner community groups throughout the province recruited and provided support and services to 39 new EIA participants and 67 new non-EIA participants enrolled in the Individual Development Account program, which supports low-income Manitobans to save for the future. As well, 246 EIA participants and 141 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 1,900 participants, leveraging \$10.2 million in refunds and benefits.
- In 2018/19, the Community Unemployed Help Centre (CUHC) provided information, advice and representation to 1,461 individuals on issues related to Canada's Employment Insurance (EI) and Manitoba's EIA programs. CUHC represented 390 individuals who appealed EI or EIA decisions, resulting in \$2.05 million being returned to CUHC clients in benefit entitlements through informal and formal appeals before the Social Security Tribunal (EI) and the Social Services Appeal Board (EIA).

### 09-3F Employment, Income and Rental Assistance

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2018/19 \$000</b>	<b>FTE</b>	<b>Estimate 2018/19 \$000</b>	<b>Variance Over/(Under)</b>	<b>Exp. No.</b>
Salaries and Employee Benefits	3,007	42.00	3,324	(317)	
Other Expenditures	4,114		4,309	(195)	
Employment Income, and Rental Assistance	504,843		510,664	(5,821)	1
Health Services	84,729		82,182	2,547	2
Income Assistance for Persons with Disabilities	26,845		27,246	(401)	3
55 PLUS	4,659		4,932	(273)	
Building Independence	3,004		3,870	(866)	4
Manitoba Child Benefit	1,926		2,395	(469)	5
<b>Total Expenditures</b>	<b>633,127</b>		<b>638,922</b>	<b>(5,795)</b>	

1. The variance is primarily due to lower caseload volumes in both the EIA program and the non-EIA Rent Assist program.
2. The variance is primarily due to increased prescription volumes partially offset by lower average cost per prescription.
3. The variance is primarily due to lower caseload volume.
4. The variance is primarily due to Canada-Manitoba Labour Market Agreement funding for REBOUND and MANITOBA WORKS projects.
5. The variance is primarily due to declining program participation.

## **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 CFS programs including Family Conciliation Services.

Along with the Chief Executive Officer of each CFS Authority, the Statutory Director of CFS participates as a legislated member of the CFS 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

### **Collaborative Partnerships**

- Participated on the CFS 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 collaborative partnerships to strengthen the overall governance structure with Indigenous Services Canada; Assembly of Manitoba Chiefs; Southern Chiefs' Organization; Manitoba Keewatinowi Okimakanak; Manitoba Metis Federation; CFS Authorities; First Nation CFS agencies; and focus on Indigenous child welfare matters.
- Participated in the Federal/Provincial/Territorial Indigenous Children and Youth in Care Working Group
- Engaged and worked collaboratively with Sioux Valley Dakota Nation and Indigenous Services Canada to support the implementation of Sioux Valley Dakota Nation's self-governing agreement.
- 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.

- Partnered with police and other organizations 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.

## **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 moving forward with Customary Care amendments that established a mechanism for Indigenous children to maintain connections to family, home communities and traditional customs in their care and upbringing.
- As part of an innovative tripartite agreement with the Winnipeg Foundation and the federal government, provided funding and support to the 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.
- Collaborated with CFS Authorities on revising and updating CFS policies and standards. For example, the requirements and timelines in relation to foster parent appeals were updated, in accordance with the amended Foster Parent Appeals Regulation 25/2018.
- Informed and contributed to provincial initiatives, such as the Fetal Alcohol Spectrum Disorder (FASD) Interdepartmental Committee and the February 2019 Canada Northwest FASD Partnership Symposium, *Changing the Conversation*, in Winnipeg, Manitoba.
- Provided funding to assist CFS Authorities and their mandated agencies with protection, prevention and early intervention services, such as in-home supports, emergency supports, and supports to youth aging out of care. All stakeholders continue to explore innovative ideas to engage and empower communities in ways that will benefit the diverse needs of children, youth and families.
- Provided upfront funding for child maintenance to eight agencies as part of a block funding pilot. This approach allowed CFS agencies to work within a budget and provide flexibility in meeting the needs of children, families and communities. The success of the block funding pilot project has led to the development of single envelope funding for all CFS Authorities and agencies.
- Provided funding to over 40 community-based organizations to deliver services and administer programs which support at-risk children, youth and families.

- 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, Manitoba Advocate for Children and Youth, and the Office of the Auditor General, in collaboration with the Child Protection branch and the CFS Authorities.

#### 9-4A Strategic Initiatives and Program Support

Expenditures by Sub-Appropriation	Actual 2018/19 \$000	FTE	Estimate 2018/19 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	2,397	41.00	3,368*	(971)	1
Other Expenditures	150		163	(13)	
Aboriginal Justice Inquiry- Child Welfare Initiative (AJI-CWI)	481		484	(3)	
Total Expenditures	3,028		4,015	(987)	

\* The 2018/19 Estimate reflects amounts as displayed in the printed Main Estimates as well as an allocation from an Enabling Appropriation.

1. The variance is primarily due to vacancy management.

## Child Protection Branch

The Child Protection branch administers centralized programs and services including: paternity and child abuse registries and the adult abuse registry; provincial investigations and risk assessment; group care resources licensing; adoption and post-adoption services; services to sexually exploited youth; 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.
- The Post Adoption Registry provides services to individuals in a Manitoba adoption. Services include providing birth parents and adult adoptees access to birth records as well as search and reunion services to eligible individuals; 394 birth records were issued and 62 reunions completed.

## **Director of Child Welfare Representation**

- 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.
- 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 focused on improving outcomes for Indigenous children who are currently over-represented within the child welfare system. Topics presented included new practices, governance structures and Indigenous frameworks for policy.

## **Placement Resources**

- Provided oversight, management and support to 176 group care resource facilities.
- Issued 13 initial facility licenses and completed 161 facility license renewals to ensure compliance, as per the Child Care Facilities (Other than Foster Homes) Licensing Regulation.
- Received, reviewed and provided follow up on 5,124 incident reports from licensed group care facilities.
- Chaired 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 and referrals of 300 children into treatment and foster care placements.
- Managed the Exceptional Circumstances Fund, which covered the daily costs for 333 children in care assessed within the Level V range and provided one-time funding for approximately 221 requests that supported children in care.
- Facilitated seven foster home appeals as per the Foster Parent Appeals Regulation.
- Provided 22 training sessions on Licensing Standards for operators of licensed group care facilities.

## **Provincial Investigations and Risk Assessment**

- Under Section 18.6 of The Child and Family Services Act, allegations of abuse relative to anyone who works for or provides services to an agency or child care facility are investigated by the Provincial Investigations Unit. In 2018/19, the Provincial Investigations Unit:
  - completed 58 child abuse investigations.
  - conducted a review of 63 foster home abuse investigations and completed work with the CFS Authorities on a standardized method of submitting and tracking these investigations/reports in order to streamline processes, reduce duplication and support the Authorities oversight function.



- completed 142 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 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, in partnership with the CFS Authorities and the Joint Training Team in June 2018. The conference focused on child abuse committees, sexual exploitation, adolescent mental health, legal challenges, documentation, Cybertip, and vicarious trauma. Approximately 100 participants attended the conference and everyone who provided feedback rated it as useful.
- Completed 152 consultations regarding child abuse committee matters with CFS Authorities and their mandated agencies. This supports the overall maintenance of the Child Abuse Registry.
- Conducted 8,875 safety assessments on behalf of CFS agencies to support emergency placements with extended family/people known to the child(ren) or to support mandated investigative work.

### **Provincial Training**

- Delivered Child and Family Services Applications training in various locations across Manitoba to 495 participants to meet the needs of the CFS Authorities and agencies in complying with record keeping standards.
- Coordinated and delivered core competency-based training in collaboration with the Manitoba Association of Residential Treatment Resources (MARTR) to 1,396 participants, of which 132 attended the specialized training component. 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.

- Completed targeted research and an evaluation on the comprehensive strategy to inform a path forward to achieving continued progress.
- Reflected the importance of enabling an array of intervention services, such as Snowflake Place, Cybertip and StreetReach.
- Delivered 18 presentations to CFS agencies and key external stakeholders that focused on the prevention of sexual exploitation and human trafficking to increase knowledge and awareness on the risk factors and indicators of sexual exploitation for earlier identification of those at risk.

- 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.
- Continued to develop and strengthen relationships with public schools and community stakeholders to increase knowledge on safety and awareness on predator behaviors and informing on the duty to report.
- Supported the regional team in Thompson to host the 11<sup>th</sup> annual Stop Child Sexual Exploitation Awareness Week in March 2019.
- Provided funding and oversight to the StreetReach (STR) program, an auxiliary program of CFS agencies. 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 at-risk youth to their placement or place of safety while building safe and trusting relationships.
  - STR documented 2,935 contacts with children/youth; 2,526 of these encounters were to build relationships inclusive of visiting within placement or the community, offering support while in the Strong Heart Crisis Stabilization Unit, and offering advocacy and help within the multi-level response team.
  - STR completed 2,597 address checks resulting in 366 successful returns of reported missing children to placement or places of safety.
- 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**

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2018/19 \$000</b>	<b>FTE</b>	<b>Estimate 2018/19 \$000</b>	<b>Variance Over/(Under)</b>	<b>Exp. No.</b>
Total Salaries and Employee Benefits	4,414	72.00	5,235*	(821)	1
Other Expenditures	1,138		1,233	(95)	
Authorities and Maintenance of Children	523,429	20.00	513,002*	10,427	2
<b>Total Expenditures</b>	<b>528,981</b>		<b>519,470</b>	<b>9,511</b>	

\* The 2018/19 Estimate reflects amounts as displayed in the printed Main Estimates as well as an allocation from an Enabling Appropriation.

1. The variance is primarily due to vacancy management.

2. The variance is primarily due to an increase in costs for children in care and an increase in Agreements with Young Adults (18 to 21).

<b>Central Services</b>	<b>2017/18</b>	<b>2018/19</b>
<b>Group Care</b>		
Licensed Facilities	164	153
Licensed Beds <sup>1</sup>	731	677
Places of Safety Facilities	13	12
Places of Safety Beds	27	27
<b>Training</b>		
Provincial Competency-Based Training <sup>2</sup>	1,396	1,300
Joint Training Team – Specialized Training <sup>2, 3</sup>	5,628	7,178
Child and Family Services Application (CFSA) <sup>2</sup>	604	495
<b>Adoption</b>		
Division 1 – Adoption of Permanent Wards <sup>4</sup>	53	52
Division 2 – Private Adoptions <sup>5</sup>	18	9
Division 3 – Intercountry Adoptions <sup>6</sup>	16	7
Division 4 – De Facto Adoptions <sup>7</sup>	5	15
Division 5 – Extended Family Adoptions <sup>8</sup>	4	7
Division 6 – Spousal Adoptions <sup>9</sup>	47	34
<b>Post-Adoption</b>		
Post-Adoption Registrations	194	218
Post-Adoption Reunions	63	62
Post-Adoption Access to Birth Records Applications	370	394
<b>Child Abuse Registry</b>		
Child Abuse Registrations (CAR)	330	475
Employers/Others Using Registry	1,220	1,256
Child Abuse Registry Checks	81,986	82,283
<b>Provincial Investigations</b>		
Child Abuse Investigations	3,559	3,371
Criminal Risk Assessments (CRA) <sup>10</sup>	8,809	8,875
<b>Others</b>		
Critical Incident Reports	83	98
Repatriations	1	2
Interprovincial Alerts	719	753
Intake & Inquiry Concerns and Interprovincial Queries	3,280	3,529

<sup>1</sup> Emergency Placement Resources were closed based on bed utilization/need and the broader realignment to service delivery that aligns with child welfare reform.

<sup>2</sup> Number of persons trained, both in class and individual/small group trainings.

<sup>3</sup> The Joint Training Team (JTT) includes members of the four Child and Family Services Authorities and the Manager of Training with the Child and Family Services Division. JTT works collaboratively to develop, coordinate, implement, and evaluate education and training opportunities for staff and foster parents in the child and family services system in order to develop a professional, qualified, culturally competent workforce. The four Child and Family Services Authorities provide specialized training to their respective agencies, supervisors or management.

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

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

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

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

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

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

<sup>10</sup> Assessments are completed on behalf of agencies to assist in their ability to place children on an urgent basis with extended family or someone known to them as per a Place of Safety or to assist in part of an investigation.

## 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, 2019 compared to March 1, 2018

Service Providers	March 31, 2018			March 31, 2019		
	Total CIC	Provincial Funding*	Federal Funding*	Total CIC	Provincial Funding*	Federal Funding*
<b>FIRST NATIONS OF NORTHERN MANITOBA CHILD AND FAMILY SERVICES AUTHORITY</b>						
Awasis Agency of Northern Manitoba	655	53%	47%	759	45%	55%
Cree Nation Child and Family Caring Agency	552	72%	28%	515	74%	26%
Island Lake First Nations Family Services	674	59%	41%	651	56%	44%
Kinosao Sipi Minisowin Agency	419	64%	36%	383	71%	29%
Nikan Awasisak Agency Inc.	195	62%	38%	246	61%	39%
Nisichawayasihk Cree Nation	289	70%	30%	267	78%	22%
Opaskwayak Cree Nation Child and Family Services	144	63%	37%	156	64%	36%
<b>Sub-Total</b>	<b>2,928</b>	<b>62%</b>	<b>38%</b>	<b>2,977</b>	<b>61%</b>	<b>39%</b>
<b>SOUTHERN FIRST NATIONS NETWORK OF CARE</b>						
Animikii Ozoson Child and Family Services	394	100%	0%	393	100%	0%
Anishinaabe Child and Family Services	598	88%	12%	621	84%	16%
Child and Family All Nations Coordinated Response	18	100%	0%	10	100%	0%
Dakota Ojibway Child and Family Services	710	67%	33%	753	69%	31%
Intertribal Child and Family Services	151	80%	20%	140	78%	22%
Peguis Child and Family Services	372	78%	22%	349	82%	18%
Sagkeeng Child and Family Services	480	77%	23%	462	77%	23%
Sandy Bay Child and Family Services	285	73%	27%	280	72%	28%
Southeast Child and Family Services	1,259	65%	35%	1,242	68%	32%
West Region Child and Family Services	630	72%	28%	661	71%	29%
<b>Sub-Total</b>	<b>4,897</b>	<b>75%</b>	<b>25%</b>	<b>4,911</b>	<b>75%</b>	<b>25%</b>
<b>GENERAL CHILD AND FAMILY SERVICES AUTHORITY</b>						
Child and Family Services of Central Manitoba Inc.	111	100%	0%	101	100%	0%
Child and Family Services of Western Manitoba	111	100%	0%	104	100%	0%
Eastman Region	193	100%	0%	134	100%	0%
Interlake Region	77	100%	0%	82	100%	0%
Jewish Child and Family Service <sup>1</sup>	10	100%	0%	13	100%	0%
Northern Region	44	100%	0%	38	100%	0%
Parkland Region	14	100%	0%	10	100%	0%
Winnipeg Child and Family Services	799	100%	0%	754	100%	0%
<b>Sub-Total</b>	<b>1,359</b>	<b>100%</b>	<b>0%</b>	<b>1,236</b>	<b>100%</b>	<b>0%</b>
<b>MÉTIS AUTHORITY</b>						
Métis Child, Family and Community Services	843	100%	0%	834	100%	0%
Michif Child and Family Services	301	100%	0%	300	100%	0%
<b>Sub-Total</b>	<b>1,144</b>	<b>100%</b>	<b>0%</b>	<b>1,134</b>	<b>100%</b>	<b>0%</b>
<b>TOTAL</b>	<b>10,328</b>	<b>77%</b>	<b>23%</b>	<b>10,258</b>	<b>77%</b>	<b>23%</b>

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

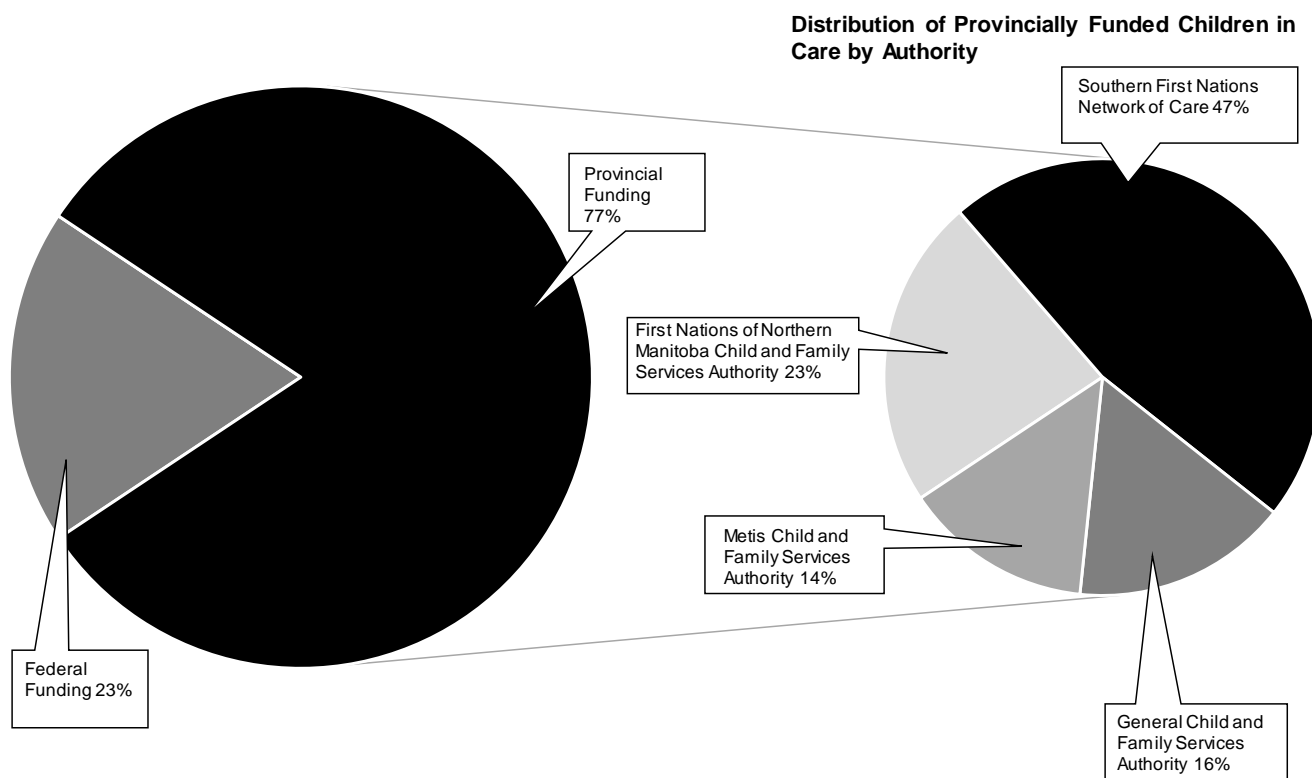
\* Federal or provincial funding responsibility is determined at the time a child enters care. A child who has, or is eligible for treaty status, and whose parents or guardians are normally living on-reserve at the time the child enters care, is deemed a federal funding responsibility. All other children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

As at March 31, 2019, the reported number of children in care was 10,258<sup>1</sup>. An additional 420 were reported to be in Own Home placements (living with their parent, guardian or a lifelong family member) and a further 42 were in Supervised Adoption placements, without financial support by the government, referred to as non-paid care. Compared with the report of 2018, the total number of children decreased by 70 (0.7 per cent reduction).

Of the 10,258 children in care, 67 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 28 per cent are children in care under a temporary legal status (apprehension or temporary order) where reunification with families is the primary goal.

Of the 10,258 children in care, 88 per cent are Indigenous. Funding jurisdiction is broken down as follows:

**Breakdown of Total Children in Care by Funding Jurisdiction, as at March 31, 2019**



Total Children in Care = 10,258

<sup>1</sup> Based on information obtained by the Child and Family Services Information System as at March 31, 2019.

**Number of Children in Care by Placement Type  
as at March 31, 2019**

Service Providers	Foster Homes <sup>1</sup>	Residential Care <sup>2</sup>	Other Placement Resources <sup>3</sup>	Other Non-Pay Care Living Arrangements <sup>4</sup>	Total
<b>FIRST NATIONS OF NORTHERN MANITOBA CHILD AND FAMILY SERVICES AUTHORITY</b>					
Awasis Agency of Northern Manitoba	368	20	352	19	759
Cree Nation Child and Family Caring Agency	458	10	44	3	515
Island Lake First Nations Family Services	385	14	243	9	651
Kinosao Sipi Minisowin Agency	329	2	47	5	383
Nikan Awasisak Agency Inc.	182	6	56	2	246
Nisichawayasihk Cree Nation Family and Community Wellness Centre	196	14	57	--	267
Opaskwayak Cree Nation Child and Family Services	146	1	6	3	156
<b>Sub-Total</b>	<b>2,064</b>	<b>67</b>	<b>805</b>	<b>41</b>	<b>2,977</b>
<b>SOUTHERN FIRST NATIONS NETWORK OF CARE</b>					
Animikii Ozoson Child and Family Services	299	18	69	7	393
Anishinaabe Child and Family Services	499	13	103	6	621
Child and Family All Nations Coordinated Response Network	6	2	1	1	10
Dakota Ojibway Child and Family Services	589	11	139	14	753
Intertribal Child and Family Services	117	4	19	--	140
Peguis Child and Family Services	267	11	67	4	349
Sagkeeng Child and Family Services	271	17	167	7	462
Sandy Bay Child and Family Services	190	5	82	3	280
Southeast Child and Family Services	960	24	235	23	1,242
West Region Child and Family Services	438	24	193	6	661
<b>Sub-Total</b>	<b>3,636</b>	<b>129</b>	<b>1,075</b>	<b>71</b>	<b>4,911</b>
<b>GENERAL CHILD AND FAMILY SERVICES AUTHORITY</b>					
Child and Family Services of Central Manitoba Inc.	75	8	16	2	101
Child and Family Services of Western Manitoba	65	11	28	--	104
Eastman Region	102	11	21	--	134
Interlake Region	38	7	35	2	82
Jewish Child and Family Service <sup>5</sup>	8	1	3	1	13
Northern Region	21	5	11	1	38
Parkland Region	6	1	3	--	10
Winnipeg Child and Family Services	387	70	286	11	754
<b>Sub-Total</b>	<b>702</b>	<b>114</b>	<b>403</b>	<b>17</b>	<b>1,236</b>
<b>MÉTIS CHILD AND FAMILY SERVICES AUTHORITY</b>					
Métis Child, Family and Community Services	578	38	201	17	834
Michif Child and Family Services	235	14	51	--	300
<b>Sub-Total</b>	<b>813</b>	<b>52</b>	<b>252</b>	<b>17</b>	<b>1,134</b>
<b>TOTAL</b>	<b>7,215</b>	<b>362</b>	<b>2,535</b>	<b>146</b>	<b>10,258</b>

<sup>1</sup> Includes regular rate and special rate foster homes.

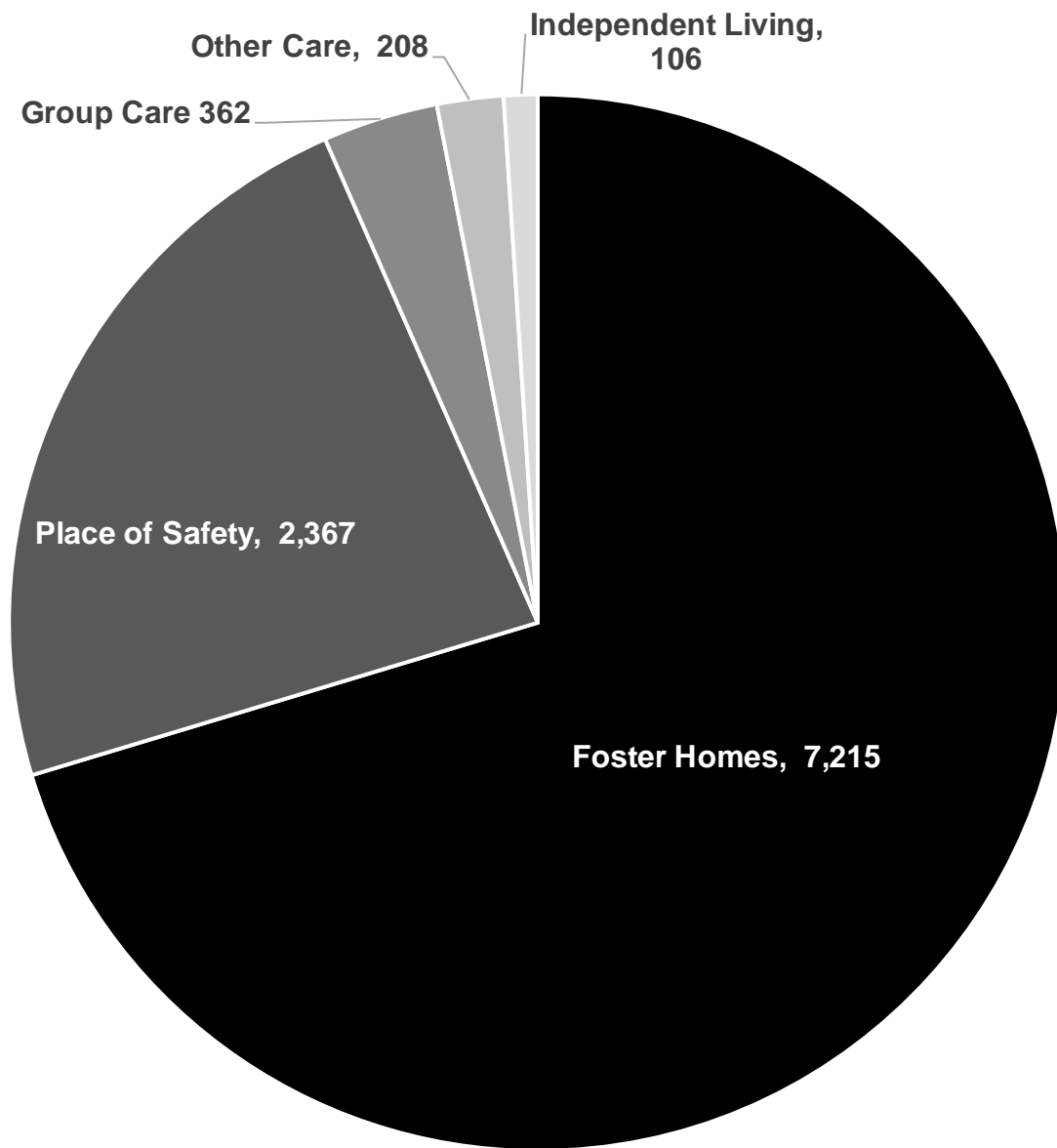
<sup>2</sup> Includes private group homes, own-agency group homes, and residential treatment centres.

<sup>3</sup> 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.

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

<sup>5</sup> 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, 2019**



Total Children in Care = 10,258

Of the 10,258 children in care, 9,655 (93.4%) are placed in home-like settings such as foster homes or with relatives and those with significant connections, in places of safety; 362 (3.5%) are placed in group-care resources.

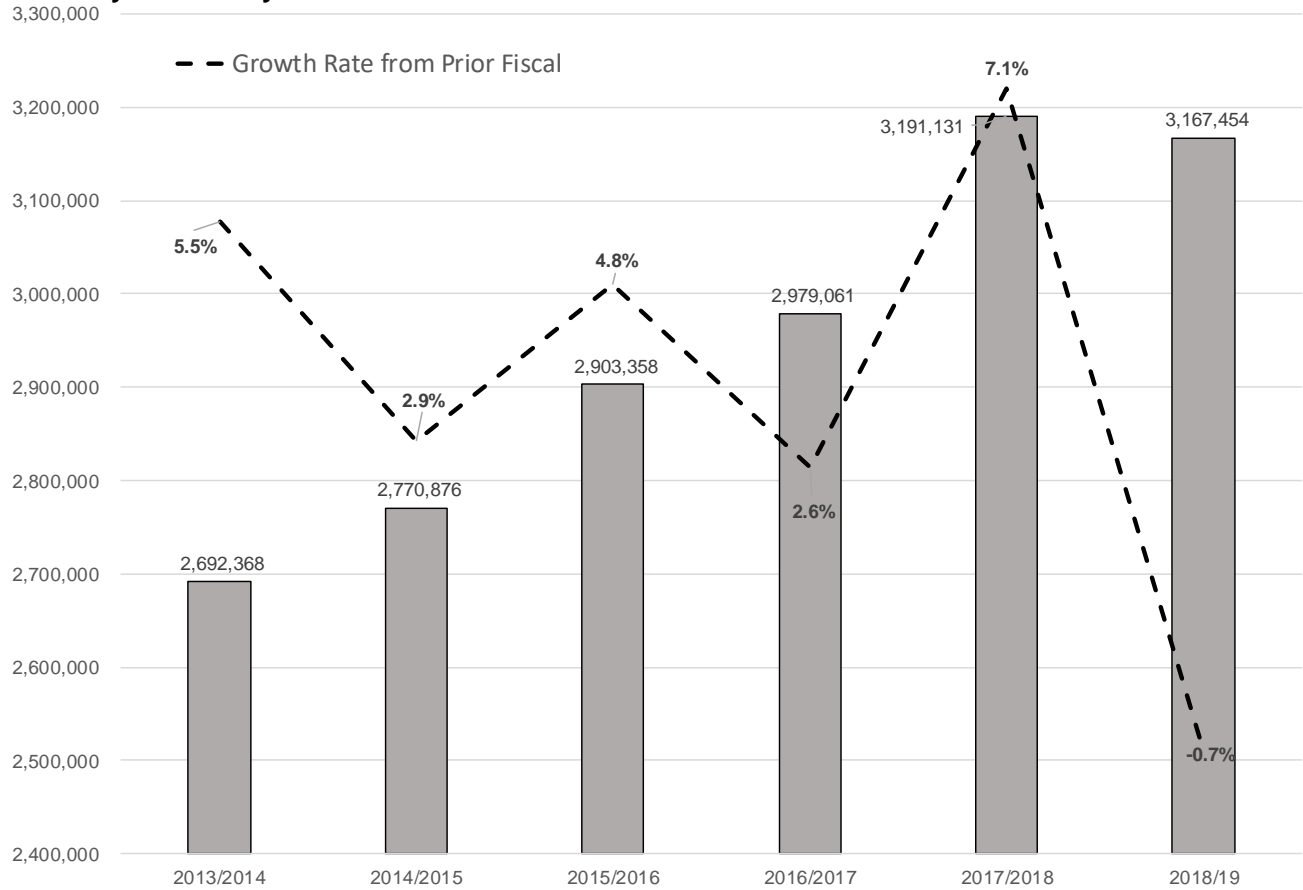
\* Placement type is defined by the following:

- 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 decreased by 0.7 per cent when compared to the prior year and as shown in the table below.

### Total Days in Care by Fiscal Year





## Breakdown of Provincial Days of Care, by level of Care

As at March 31, 2019

Agency or Regional	Level I	Level II	Level III	Level IV	Level V	Total
<b>FIRST NATIONS OF NORTHERN MANITOBA CHILD AND FAMILY SERVICES AUTHORITY</b>						
Awasis Agency of Northern Manitoba	28,670	2,039	24,638	78,613	4,981	<b>138,941</b>
Cree Nation Child and Family Caring Agency	6,037	0	15,939	121,522	5,576	<b>149,074</b>
Island Lake First Nations Family Services	38,989	0	23,743	74,602	3,750	<b>141,084</b>
Kinosao Sipi Minisowin Agency	28,711	570	22,344	60,763	2,049	<b>114,437</b>
Nikan Awasiak Agency	16,550	365	16,734	15,816	1,508	<b>50,973</b>
Nisichawayasihk Cree Nation Family and Community Wellness Centre	31,935	275	13,194	34,067	3,758	<b>83,229</b>
Opaskwayak Cree Nation Child and Family Services	5,029	0	11,177	23,735	1,815	<b>41,756</b>
<b>Sub-Total</b>	<b>155,921</b>	<b>3,249</b>	<b>127,769</b>	<b>409,118</b>	<b>23,437</b>	<b>719,494</b>
<b>SOUTHERN FIRST NATIONS NETWORK OF CARE</b>						
Animikii Ozoson Child and Family Services	43,212	1,389	44,237	64,246	3,577	<b>156,661</b>
Anishinaabe Child and Family Service	76,860	2,251	59,527	55,044	2,961	<b>196,643</b>
Child and Family All Nations Coordinated Response Network	2,119	0	31	545	0	<b>2,695</b>
Dakota Ojibway Child and Family Services	91,247	3,836	42,416	64,409	4,787	<b>206,695</b>
Intertribal Child and Family Services	17,226	3,383	11,173	12,838	2,493	<b>47,113</b>
Peguis Child and Family Services	9,271	971	28,755	68,839	6,410	<b>114,246</b>
Sagkeeng Child and Family Services	31,264	5,809	48,999	65,142	3,282	<b>154,496</b>
Sandy Bay	3,933	316	38,032	21,663	11,871	<b>75,815</b>
Southeast Child and Family Services	53,168	21,411	112,262	128,875	2,006	<b>317,722</b>
West Region Child and Family Services	38,797	3,244	29,156	113,285	7,233	<b>191,715</b>
<b>Sub-Total</b>	<b>367,097</b>	<b>42,610</b>	<b>414,588</b>	<b>594,886</b>	<b>44,620</b>	<b>1,463,801</b>
<b>GENERAL CHILD AND FAMILY SERVICES AUTHORITY</b>						
Child and Family Services of Central Manitoba	3,275	7,463	12,512	18,068	2,523	<b>43,841</b>
Child and Family Services of Western Manitoba	13,481	0	5,388	25,762	1,787	<b>46,418</b>
Jewish Child and Family Service	518	944	908	1,966	0	<b>4,336</b>
Rural and Northern Services	50,993	3,351	20,617	45,565	3,126	<b>123,652</b>
Winnipeg Child and Family Services	105,191	2,203	54,393	142,459	19,417	<b>323,663</b>
<b>Sub-Total</b>	<b>173,458</b>	<b>13,961</b>	<b>93,818</b>	<b>233,820</b>	<b>26,853</b>	<b>541,910</b>
<b>MÉTIS CHILD AND FAMILY SERVICES AUTHORITY</b>						
Métis Child, Family and Community Services	88,950	1,095	69,979	156,038	12,109	<b>328,171</b>
Michif Child and Family Services	49,832	2,311	26,132	33,341	2,462	<b>114,078</b>
<b>Sub-Total</b>	<b>138,782</b>	<b>3,406</b>	<b>96,111</b>	<b>189,379</b>	<b>14,571</b>	<b>442,249</b>
<b>TOTAL</b>	<b>835,258</b>	<b>63,226</b>	<b>732,286</b>	<b>1,427,203</b>	<b>109,481</b>	<b>3,167,454</b>

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 care givers; a fee-for-service amount not exceeding:
- Level II \$5.34 / day
  - Level III \$19.83 / day
  - Level IV \$45.43 / day (may include higher per diems than a typical Level IV)
- Level V Placements where, in addition to the BMR component approved for care givers; an amount approved on a case-by-case by the Child Protection Branch is paid.

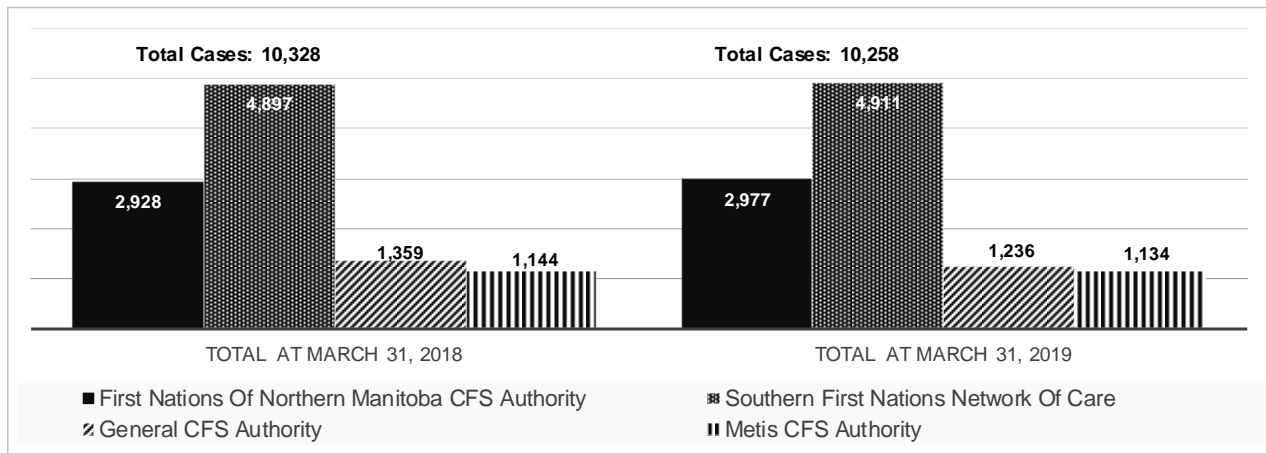
## Caseloads

Caseloads refer to the number of children, youth and families assigned to an individual worker for the reporting period. In 2018/19, the number of cases increased by 1.2 per cent from the prior year based on a 5.8 per cent increase in the number of cases involving supports to families. Cases involving supports to children (0.7 per cent), youth (14.7 per cent) and expectant parents' cases (38.9 per cent) decreased from the prior year. Breakdown as follows:

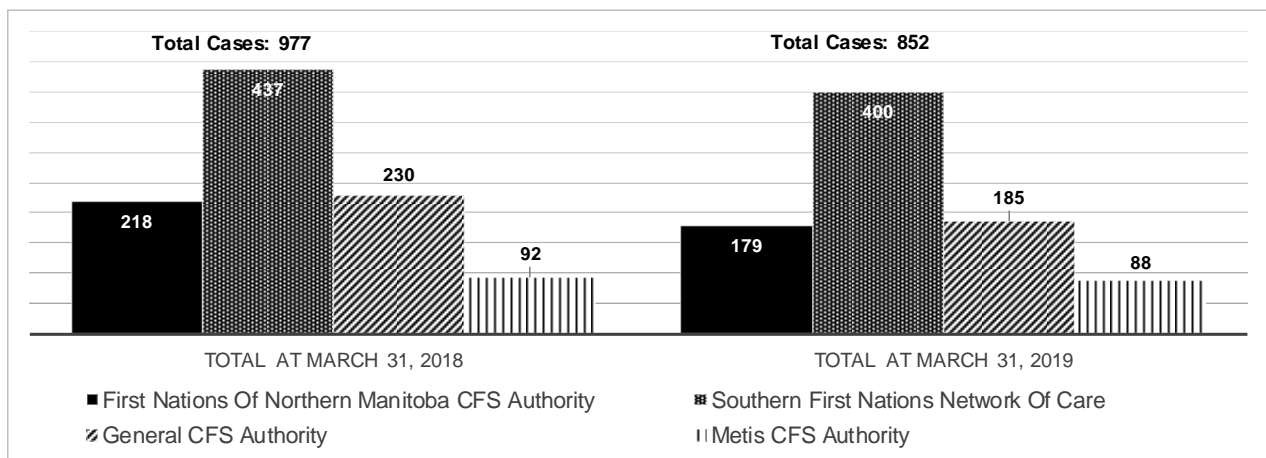
### Caseloads, by Authority, as at March 31, 2019

	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	3,156	1,930	1,226	2,507	1,069	1,438	34	10	24	5,697	3,009	2,688
SOUTHERN FIRST NATIONS NETWORK OF CARE	5,311	4,008	1,303	2,574	1,718	856	60	37	23	7,945	5,763	2,182
GENERAL CFS AUTHORITY	1,421	1,421	-	2,809	2,809	-	13	13	-	4,243	4,243	-
METIS CFS AUTHORITY	1,222	1,222	-	814	814	-	3	3	-	2,039	2,039	-
TOTAL	11,110	8,581	2,529	8,704	6,410	2,294	110	63	47	19,924	15,054	4,870

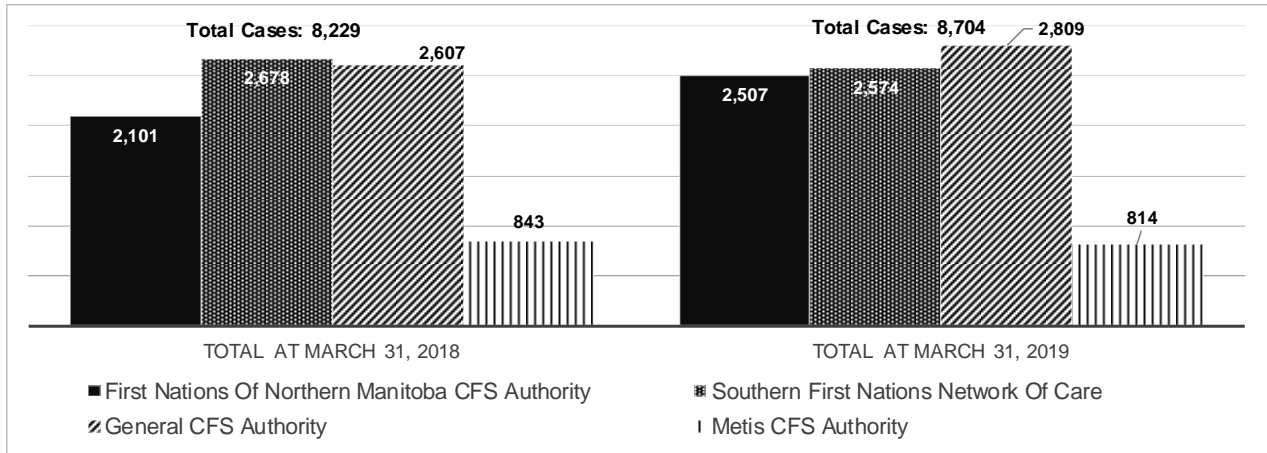
### Supports to Children and Youth: Children in Care, Age 0-18, by Authority, as at March 31, 2019



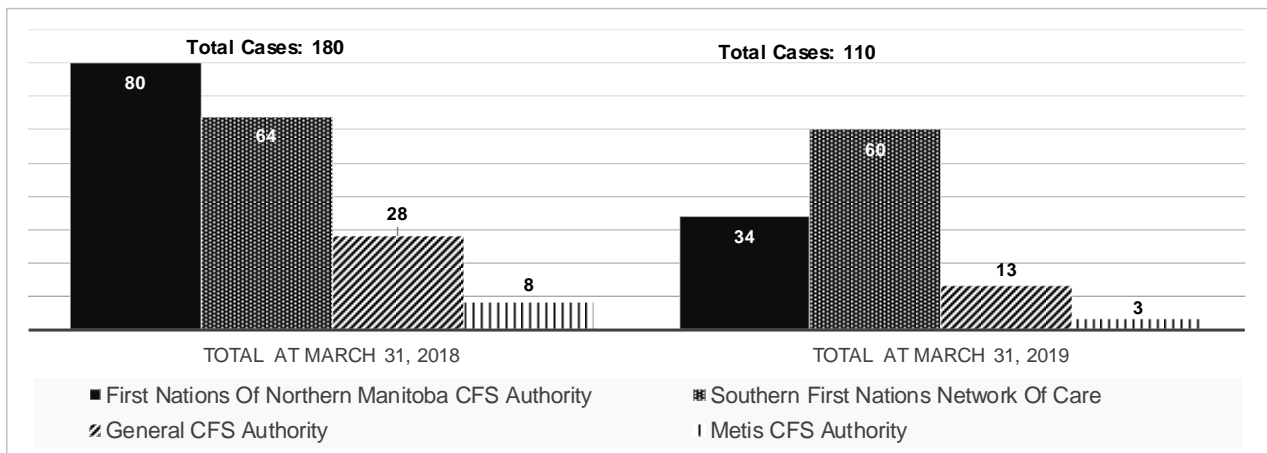
### Supports to Children and Youth: Young Adults, Age 18-21, by Authority, as at March 31, 2019



**Supports to Families, by Authority, as at March 31, 2019**



**Expectant Parent Services, by Authority, as at March 31, 2019**



## History of Funding (\$000s)

2016/17 to 2018/19

Service Provider	2016/17	2017/18	2018/19
<b>First Nations of Northern Manitoba Child and Family Services Authority</b>			
First Nations of Northern Manitoba Authority	\$ 27,807	\$ 27,455	\$ 27,462
Awasis Agency of Northern Manitoba	11,193	12,746	12,066
Cree Nation Child and Family Caring Agency	14,781	15,379	14,998
Island Lake First Nations Family Services	7,807	10,357	11,115
Kinosao Sipi Minisowin Agency	8,892	9,498	9,619
Nikan Awasiak Agency	2,793	3,162	3,275
Nisichawayasihk Cree Nation Family and Community Services	4,591	5,976	5,428
Opaskwayak Cree Nation Child and Family Services, Inc.	3,264	3,444	3,525
<b>Sub-Total</b>	<b>\$ 81,128</b>	<b>\$ 88,017</b>	<b>\$ 87,488</b>
<b>Southern First Nations Network of Care</b>			
Southern First Nations Network of Care	54,481	55,652	\$ 55,652
Animikii Ozoson Child and Family Services, Inc	14,161	14,484	13,178
Anishinaabe Child and Family Services – West	12,722	13,226	12,767
All Nations Coordinated Response Network (ANCR)	223	186	178
Dakota Ojibway Child and Family Services	14,059	15,349	14,463
Intertribal Child and Family Services	2,770	2,965	3,072
Peguis Child and Family Services	7,379	8,890	9,443
Sagkeeng Child and Family Services	11,421	12,689	13,051
Sandy Bay	4,736	3,643	4,645
Southeast Child and Family Services	24,365	30,376	32,994
West Region Child and Family Services	15,289	16,454	17,784
<b>Sub-Total</b>	<b>\$ 161,606</b>	<b>\$ 173,914</b>	<b>\$177,227</b>
<b>General Child and Family Services Authority</b>			
General Child and Family Services Authority	\$ 14,636	\$ 14,825	\$ 14,964
Child and Family Services of Central Manitoba	4,449	4,226	4,457
Child and Family Services of Western Manitoba	5,431	6,285	5,196
Jewish Child and Family Service	601	488	609
Rural and Northern Services	14,678	13,524	12,207
Winnipeg Child and Family Services	79,696	73,176	67,290
<b>Sub-Total</b>	<b>\$ 119,491</b>	<b>\$ 112,524</b>	<b>\$104,723</b>
<b>Métis Child and Family Services Authority</b>			
Métis Child and Family Services Authority	\$ 19,133	\$ 18,773	\$ 18,751
Metis Child, Family and Community Services	29,469	30,464	28,517
Michif Child and Family Services	9,840	9,856	8,622
<b>Sub-Total</b>	<b>\$ 58,442</b>	<b>\$ 59,093</b>	<b>\$ 55,890</b>
<b>Directorate Programs</b>	<b>\$ 21,865</b>	<b>\$ 20,313</b>	<b>\$ 21,022</b>
<b>MANDATED AGENCIES SUB-TOTAL</b>	<b>\$442,532</b>	<b>\$453,861</b>	<b>\$446,350</b>
Treatment Centres – Grants	\$ 10,596	\$ 10,335	\$ 10,361
Residential Care	26,992	44,663	52,235
Other Agencies/Programs	14,565	14,385	14,483
Changes for Children – External Review	0	19,842	0
<b>TOTAL</b>	<b>\$494,685</b>	<b>\$543,086</b>	<b>\$523,429</b>

## **Family Conciliation Services**

Family Conciliation Services serves as a 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. Family Conciliation Services is provincial in scope and oversees dispute resolution services, and parent education across the province.

The services and supports provided by Family Conciliation Services include:

- Conciliation Counselling: short-term service, solution-focused counselling to families seeking mediation to resolve child custody, access and guardianship issues.
- Mediation: structured, short-term, voluntary and confidential services assist 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.
- Co-mediation: mediation services involving two mediators.
- Court-Ordered Assessment: comprehensive family evaluations, professional opinions and recommendations that reflect the best interests of children.
- Brief Consultation (Voice of the Child Service): court-referred service that focuses on the input of children ages 11 to 17 years in custody and on the access matters that affect them.
- Grand Relations: advice, mediation and referrals to help grandparents and other extended family members gain access to their relatives who are minors.
- First Choice Service: court-referred confidential evaluation by a gender-balanced team that assists families with developing a child-focused parenting or access plan early in a dispute.
- Parent Education Programs: includes For the Sake of the Children (parent information program that is either self-referred or mandatory in the case of contested custody or access matters); Caught in the Middle (six-week therapeutic group for children ages eight to 12 years that addresses post-separation issues); and Just for Teens (information session for children ages 12 to 17 years whose parents have separated).

## **Key Results Achieved**

- Continued to participate in Justice Canada's evaluation of parent education and mediation services by distributing exit surveys to Manitobans who are in receipt of services.
- Presented an overview of the For the Sake of the Children program to provincial and territorial counterparts, participated on a public panel at the first National Family Law Parent Education Conference, and participated on a public panel focusing on supporting families going through separation or divorce. The expected outcome is

the development of an ongoing national network of family law parent educators to meet current and future needs of families going through separation or divorce.

- Collaborated with Manitoba Justice to make changes in the Family Court triage process, including the development of a new process enabling Masters to order assessments.
- Established a concise, more-focused Court-Ordered Assessment process to prepare court reports faster and more efficiently.
- Began work on the Family Law Modernization strategy in 2018/19, in consultation with the Manitoba Justice. The Family Law Modernization strategy will result in several new innovations in service delivery, including a new Family Dispute Resolution Service pilot. Family Law Modernization will help families in dispute during separation or divorce to explore solutions and reach a mutually satisfactory agreement outside of court, ensuring timeliness and improving the outcomes for children and families.

**Family Conciliation Caseload Summary by Type of Service**

<b>Type of Service</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Conciliation Counselling	2	5	1
Mediation	344	286	207
Co-Mediation	159	132	107
Court-Ordered Assessment	294	322	300
Brief Consultation	124	108	98
Grand Relations	20	25	45
First Choice Services	105	98	58

**Number of Individuals Attending Parent Education Programs**

	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Parent Education Programs	6,505	5,790	5,832

# Housing Division

## Manitoba Housing

The Manitoba Housing and Renewal Corporation (Manitoba Housing) is a Crown corporation created by statute in 1967.

Manitoba Housing 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 Manitoba Housing and to consider and approve specific policy-related items. In 2018/19, the board met twelve times.

The Housing and Renewal Corporation Act provides Manitoba Housing 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
- d) stimulate the activities of the housing market to the benefit of Manitobans as a whole

In fulfilling its mandate, Manitoba Housing 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. Manitoba Housing 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.

Manitoba Housing's corporate structure is comprised of the following:

- Social Housing Management
- Asset Management
- Northern Housing Operations
- Housing Delivery and Land Development
- Strategic Initiatives
- Community Relations
- Corporate Compliance and Risk Management
- Information Technology Services
- Financial Services

Manitoba Housing provides housing assistance to approximately 35,000 households through various programs. In 2018/19, Manitoba Housing 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.

Manitoba Housing manages and develops land held in its land inventory. In 2018/19, Manitoba Housing held approximately 309 acres in its inventory, of which 202 acres were located in Winnipeg and 107 acres outside of Winnipeg.

The following sections describe key federal funding agreements, followed by an overview of Manitoba Housing's operational and support/services branches and their activities.

## **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 two key agreements supporting these activities in 2018/19:

- Social Housing Agreement (SHA)
- Investment in Affordable Housing (IAH) 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. It provides federal block funding towards eligible operating costs for all federal/provincial assisted housing in Manitoba and offers housing that provides subsidized rents (rent geared-to-income or fixed rents at or below median market rents). The funding under the SHA for 2018/19 was \$42.28 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; 2018/19 marked the fifth and final year of the IAH agreement extension.



## **Partnership under the National Housing Strategy**

In April 2018, the Manitoba government endorsed the Housing Partnership Framework Agreement with the Government of Canada. The agreement is aligned with many of Manitoba's priorities, and recognizes Manitoba's primary responsibility for housing program design and delivery, while providing predictable and flexible long-term funding that supports provincial initiatives.

In 2019, Manitoba Housing began negotiating a bilateral agreement with CMHC under the National Housing Strategy. Under the bilateral agreement, Manitoba may receive up to \$225.4 million in federal funding to help address the housing needs of Manitobans between 2019/20 and 2027/28 that will be cost-matched by Manitoba Housing.

## **Social Housing Management**

The Social Housing Management division of Manitoba Housing delivers the Social and Affordable Housing Rental Programs through approximately 13,700 direct managed housing units and 21,300 units operated by cooperatives, non-profit and sponsored organizations<sup>1</sup>. The division provides funding for emergency shelters and homelessness programs, and programs and services that foster tenant engagement to promote successful tenancies. In accordance with The Elderly and Infirm Persons' Housing Act, the division administers renewal licenses for all elderly person housing projects to ensure these units continue to meet the eligibility criteria for licensing under the Act.

In addition to providing food services, social enterprise and tenant services, the division includes the following:

- Property Services
- 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 three regions, divided into 15 districts in Manitoba. Each district is responsible for leasing, maintenance and tenant services. The branch also works with tenants who require additional support to achieve successful tenancies.

Manitoba Housing offers a food services program that provides daily meals at a low cost to tenants in some locations, partially subsidized by Manitoba Housing and regional health authorities.

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

## **Key Results Achieved**

- Re-structured the branch to continue to achieve managerial efficiencies and allow enhanced flexibility and decision making in response to local housing needs.
- Prepared for the transfer of management responsibilities for approximately 500 Manitoba Housing-owned and managed units to non-profit organizations .
- Continued the phased implementation of the Housing Operations Management System.

## **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 Manitoba Housing's rent supplement programs and is responsible for providing funding to community agencies to deliver a range of homelessness programs.

## **Key Results Achieved**

- Dispersed \$19.1 million in renovation funding toward the completion of 54 capital projects for non-profit housing providers through the Social Infrastructure Fund.
- 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 16 non-profit housing organizations through the transition of operating agreement expiry to ensure financial viability and long-term sustainability, allowing the continued provision of social and affordable housing units.
- Negotiated the sale of three Manitoba Housing-owned assets to non-profit housing providers. This initiative expands their capacity within the non-profit sector, realizes economies of scale and enhances opportunities to leverage federal or other funding sources in order to maintain social and affordable housing stock.
- Maintained agreements with private landlords, non-profit, and cooperative housing providers to deliver both the Social and Affordable Rent Supplement Programs<sup>1</sup>. The following tables provide program information for Rent Supplement Programs for the past three years:

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<sup>1</sup> Rent supplement programs are designed to support low- to moderate-income households so that they may access affordable rental accommodations in the private housing market.

<b>Social Rent Supplement Program</b>			
<b>Fiscal Year</b>	<b>Eligible Units Subsidized as at March 31</b>	<b>Average Monthly Supplement Paid \$</b>	<b>Expenditures Total \$000</b>
2016/17	2,228	398	10,711
2017/18	2,190	397	10,730
2018/19	1,991	398	9,789

<b>Affordable Rent Supplement Program</b>			
<b>Fiscal Year</b>	<b>Eligible Units Subsidized as at March 31</b>	<b>Average Monthly Supplement Paid \$</b>	<b>Expenditures Total \$000</b>
2016/17	47	506	313
2017/18	65	546	400
2018/19	65	577	400

**Manitoba Housing Financial Support for Homelessness Initiatives**

<b>Homelessness Program</b>	<b>Description</b>	<b>Capacity</b>	<b>2018/19 Budget</b>
<b>Emergency Shelter</b>	Operating support for five Manitoba emergency shelters	270 spaces	\$1,663,000
<b>Portable Housing Benefit</b>	Rent supplement up to \$200 and housing supports for individuals with a mental health disability	600 benefits	\$1,940,000
<b>Homeless Strategy</b>	Eight programs delivered across Manitoba that provide housing support services and programming to individuals with a variety of complex health and social issues		\$1,194,000
<b>Housing First Rent Supplement</b>	Rent supplement up to \$250 and building services for previous At Home/Chez Soi participants	80 benefits	\$297,000
<b>Brandon Housing First Rent Supplement Pilot Project</b>	Pilot project with the federal government and the Southwest Manitoba Metis Federation to provide rent supplements up to \$250 for individuals at risk of homelessness	48 benefits	\$175,100
<b>Total</b>			<b>\$5,269,100</b>

## **Security and Integrated Pest Management Group**

Manitoba Housing Security is responsible for the safety of staff, tenants, contractors and visitors to Manitoba Housing's direct managed properties and the protection of Manitoba Housing-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**

- Handled more than 180,000 regular operations calls from tenants, staff and contractors through the Housing Communication Centre.
- Attended more than 16,000 dispatches for maintenance and security issues.
- Performed more than 36,000 pest control treatments.
- Achieved the lowest number of units with live bed bug activity since the IPMG started tracking activity in 2008. This was accomplished through standard operating procedures for refusals of pest control treatments, revised scheduling processes and newly available pesticides.

## **Asset Management**

The Asset Management branch invests in the renovation of Manitoba Housing'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 Manitoba Housing's capital program, including the delivery of modernization and improvement projects for provincially-owned housing assets<sup>1</sup>. 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 \$25.6 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, Beausejour, Carman, Duck Bay and Minnedosa, in addition to numerous smaller projects throughout Manitoba.
- Completed extensive renovations on Bluebird Lodge, a 91-unit building managed by the Winnipeg Housing Rehabilitation Corporation.

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<sup>1</sup> The Modernization and Improvement Program includes site improvements; exterior retrofits such as roofs, windows, siding; crawlspace, basement and attic upgrades; refurbishment of interior units and common spaces; mechanical and electrical system upgrades; and fire and life safety equipment upgrades including elevator and fire protection systems.

## 2018/2019 Modernization & Improvements (M&I)

### Expenditures by Community

COMMUNITY	ACTUAL \$	COMMUNITY	ACTUAL \$
Alonsa	20,160.00	Niverville	51,371.25
Arborg	49,756.61	Norway House	18,176.99
Birch River	46,077.62	Oxford House	135,356.43
Birtle	310,775.30	Plumas	594,667.29
Brandon	927,218.84	Portage	23,161.19
Brochet	111,063.20	Rapid City	59,326.05
Camperville	458,845.28	Roblin	914,281.76
Carman	976,129.56	Rock Ridge	32,234.51
Churchill	37,472.18	Selkirk	152,470.50
Cormorant	2,982.81	South Indian Lake	129,910.35
Cranberry Portage	89,154.04	St. Laurent	8,991.77
Crane River	15,435.00	Starbuck	25,462.55
Cross Lake	242,257.81	Stonewall	60,277.77
Dauphin	244,060.30	Swan River	70,766.91
Dawson Bay	2,891.02	Teulon	15,558.90
Glenboro	1,780.12	The Pas	519,156.23
Ile de Chenes	34,097.18	Thicket Portage	25,584.21
Killarney	1,783.38	Thompson	302,994.55
MacGregor	6,021.26	Umpherville	6,736.80
Mafeking	51,765.00	Vogar	4,200.00
Manitou	9,051.59	Winnipeg	18,238,719.60
Minitonas	31,173.25	Winnipeg Beach	25,200.00
Minnedosa	278,018.19	Winnipegosis	37,647.10
Morden	77,179.33	Young's Point	59,068.04
Nelson House	103,918.52		
<b>TOTAL M&amp;I</b>		<b>\$ 25,640,388.14</b>	

## Northern Housing Operations

The Northern Housing Operations branch delivers and administers the social and affordable housing rental programs pertaining to the northern direct managed portfolio, capital planning, and housing delivery programming in northern Manitoba, including repair and renovation programs.

### Key Results Achieved

- Ongoing improvements to the Thompson Crisis Shelter through extensive mechanical, electrical and structural upgrades.
- Supported the operations of a new local partner to provide overnight shelter services in the Manitoba Housing-owned shelter in The Pas.

- Completed the construction of nine new units in Wabowden and Cross Lake, and initiated the construction of a further six units in Nelson House and Norway House. Four of these units involve a partnership with the Frontier School Division.

## Housing Delivery and Land Development

### Housing Delivery

The Housing Delivery branch delivers projects, programs and initiatives related to 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 38 new social housing units and 63 new affordable housing units through \$17.78 million in capital investment.
- Continued the construction of 50 shelter beds through a \$3 million investment.
- Issued a Request for Proposals for the development of up to 30 affordable housing units in Brandon through a \$1.8 million investment.
- Committed \$1.4 million to develop 14 new homes and provide financial assistance for up to 51 families to enter into homeownership.
- Provided funding of \$839,000 toward the development of 26 secondary suites.
- Committed \$121,500 to improve the condition of family violence shelters under the Shelter Enhancement Program.
- Assumed the delivery of the Non-profit Community Bedbug Grant Program, which was transferred from the Department of Health, Seniors and Active Living.
- Committed \$4.49 million to homeowner and rental repair and renovation programs, improving the condition of 330 homes for low- to moderate-income Manitobans:

<b>Repair and Renovation Program Funding Commitments, 2018/19</b>		
<b>Program</b>	<b>Total Funding \$</b>	<b>Units</b>
Emergency Programming	302,704	78
Disability Programming	531,915	41
Homeowner Programming	2,558,380	172
Rental Programming*	1,103,210	39
<b>Total</b>	<b>\$4,496,209</b>	<b>330</b>

\* 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 Manitoba Housing'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 Trails Phase 2 and 5: released 36 single-family lots to builders for development.
  - Bridgwater Centre (a commercial area serving the community): continued development of new commercial spaces for lease.
- Deposited \$12.8 million in profits from Bridgwater land sales into the Housing Development and Rehabilitation Fund (HDRF)<sup>1</sup>. As of March 31, 2019, the HDRF had supported \$117.4 million in investments in housing projects to revitalize Winnipeg neighbourhoods in need.
- Sold nine properties under the Rural Homeownership Program, assisting low- to moderate-income households with the purchase of single- and semi-detached homes in select rural communities at fair market value.

## **Strategic Initiatives**

The Strategic Initiatives branch coordinates Manitoba Housing's strategic planning activities and supports the development, monitoring and evaluation of policies and programs. The branch develops knowledge and awareness of housing trends, policies and practices, and collaborates with internal and external stakeholders to inform the strategic and operational decisions of Manitoba Housing. The branch coordinates the preparation of statistical data to meet federal reporting requirements and participates in Federal/Provincial/Territorial housing working groups to address housing issues in Manitoba.

### **Key Results Achieved**

- Facilitated work that culminated in the multilateral Housing Partnership Framework agreement with the Government of Canada in April 2018. The Housing Partnership Framework is an Agreement respecting federally cost-matched, provincially administered programs under the National Housing Strategy.

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<sup>1</sup> Through the HDRF, Manitoba Housing contributes to the development of suburban neighbourhoods and reinvests the profits from land development activities in areas of identified need in a manner that supports province-wide housing initiatives.

- Led formal negotiations with the federal government on a bilateral agreement under the National Housing Strategy and represented Manitoba's strategic interests through participation in the Federal/Provincial/Territorial Housing Forum. Evaluated a two-year demonstration project in Brandon to explore community-based delivery of rent subsidies to vulnerable Manitobans, including those accessing Housing First supports.
- Led the alignment of priorities and funding to address homelessness in Manitoba as a member of the Community Advisory Boards for the federal Homelessness Partnering Strategy for Winnipeg, Brandon, Thompson, Rural and Remote, and Indigenous streams.
- Facilitated the development of collaborative partnerships to align policies and programs specific to the needs of vulnerable youth at risk of homelessness in Winnipeg as a member of the Winnipeg Plan to End Youth Homelessness.
- Partnered with End Homelessness Winnipeg to increase service coordination, maximize the collective impact of all stakeholders and optimize provincial investments to address Winnipeg's homelessness challenges.
- Supported the second street health survey of the homeless and hidden homeless population within Winnipeg in partnership with End Homelessness Winnipeg, Social Planning Council of Winnipeg, Winnipeg Regional Health Authority, University of Winnipeg, University of Manitoba and community stakeholders.
- Identified improvements in data collection administrative processes to improve analytical information and facilitate agency compliance.

## **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 Manitoba Housing's initiatives. The branch administers the BUILDING *Foundations* Bursary Fund, facilitates French language translation and promotes understanding of The Francophone Community Enhancement and Support Act. 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 and community stakeholder engagement by providing program information; developing signage; coordinating newspaper advertisements and announcements; undertaking Manitoba Housing website updates; and developing communication tools and products.
- Awarded ten \$1,000 BUILDING *Foundations* bursaries to students associated with Manitoba Housing and celebrated their achievement at an awards ceremony.
- Facilitated French translations to inform the Francophone community about Manitoba Housing programs and services.



## **Corporate Compliance and Risk Management**

The Corporate Compliance and Risk Management branch manages legal support services for Manitoba Housing and liaises with the Legal Services Branch, Department of Justice. The branch coordinates Manitoba Housing'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 Manitoba Housing and supports business continuity planning throughout the organization.

### **Key Results Achieved**

- Continued to lead the implementation of Manitoba Housing's new policies and procedures for the protection of privacy at the operational level. This included an online training component for employees.
- Continued the ongoing assessment and improvement of business continuity plans for Manitoba Housing's critical functions in all regions of the province.
- Participated in and reported on various internal audits throughout the year.
- Continued to coordinate timely responses for access to information requests.

## **Information Technology Services**

The Information Technology Services branch supports Manitoba Housing 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 organization's programs and services. The branch also provides project oversight on ICT initiatives and advises on the appropriate use of ICT and information management.

### **Key Results Achieved**

- Continued replacement of two Manitoba Housing information technology systems used for tenant management and property maintenance with a modern system to support client-focused policies and procedures, enabling effective and efficient program delivery.
- Provided network support and continued expansion for 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.
- Improved bandwidth and reduced network expenses at 13 Manitoba Housing properties through the completion of the Manitoba Housing Property Network LAN Extension "Idea Fund" project.

## Financial Services

The Financial Services branch ensures the corporate comptrollership function is appropriately maintained to meet the needs of Manitoba Housing for financial control, accountability, reporting, and to protect financial and physical assets. The branch provides comprehensive financial services management, analysis and reporting for Manitoba Housing branch areas, including direction and support in financial planning, financial evaluations, protection of corporate assets, and 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 Manitoba Housing leaders and Board members.
- Prepared financial statements for Manitoba Housing and received an unqualified audit opinion from the Office of the Auditor General.
- Provided analytical support for Manitoba Housing program areas with respect to budgeting, financial reporting and management.
- As part of ongoing comptrollership activities, continued to review, improve and streamline financial and administrative procedures to enable more effective program delivery, mitigate risks and guide stewardship and overall management of Manitoba Housing.
- Completed upgrades and enhancements to Manitoba Housing financial systems.
- Provided ongoing identification and monitoring of emerging financial issues and the associated impact on Manitoba Housing financial statements.
- Participated in the design, process set-up, deployment and implementation of the new Housing Operations Management System and ensured proper interface to the general ledger system.

### 09-5 Housing

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2018/19 \$000</b>	<b>FTE</b>	<b>Estimate 2018/19 \$000</b>	<b>Variance Over/(Under)</b>	<b>Exp. No.</b>
The Manitoba Housing and Renewal Corporation	105,465		112,361	(6,896)	1
Portable Housing Benefit and Emergency Shelter Assistance	3,429		3,603	(174)	
<b>Total</b>	<b>108,894</b>		<b>115,964</b>	<b>(7,070)</b>	

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

# Financial Information

## REVENUE SUMMARY TABLE

### Department of Families Revenue Summary

For the fiscal year ended March 31, 2019, with comparative figures for the previous year - \$000s

Actual 2017/18	Actual 2018/19	Increase/ (Decrease)	Exp. No.	Revenue Source	Actual 2018/19	Estimate 2018/19	Increase/ (Decrease)	Exp. No.
<b>Other Revenue</b>								
39,780	38,895	(885)		Children's Special Allowance Recoveries	38,895	39,169	(274)	
1,378	1,217	(161)		Cost Recovery from Municipalities	1,217	1,378	(161)	
7,518	8,361	843	1	Income Assistance Recoveries	8,361	6,910	1,451	3
				Levy for Local Government Welfare Purposes in Unorganized Territory	210	210	-	
210	210	-		Sundry	2,580	2,479	101	
2,337	2,580	243						
51,223	51,263	40		<b>Sub-Total</b>	51,263	50,146	1,117	
<b>Government of Canada</b>								
7,811	21,871	14,060	2	Canada-Manitoba Early Learning and Child Care Agreement	21,871	21,859	12	
7,811	21,871	14,060		<b>Sub-Total</b>	21,871	21,859	12	
59,034	73,134	14,100		<b>Total Revenue</b>	73,134	72,005	1,129	

1. The variance is due to higher recoveries of overpayments, OAS/GIS/PPP/PPPD recoveries and miscellaneous income.

2. The variance is due to the increase of the federal budget allocation in the Canada-Manitoba Early Learning and Child Care Agreement.

3. The variance is due to higher recoveries of overpayments and OAS/GIS/PPP/PPPD recoveries.

## 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, 2015 - March 31, 2019

Main Appropriation	2014/15*		2015/16*		2016/17*		2017/18*		2018/19	
	FTE	\$000s	FTE	\$000s	FTE	\$000s	FTE	\$000s	FTE	\$000s
09-1 Administration and Finance	105.00	9,223	105.00	9,131	99.00	9,012	92.00	8,824	90.00	8,247
09-2 Community Service Delivery	1,698.95	453,847	1,708.95	484,744	1,717.05	511,336	1,689.65	545,611	1,673.65	556,237
09-3 Community Programs and Corporate Services	164.50	658,331	160.50	712,440	160.50	778,324	158.50	826,686	161.50	842,471
09-4 Child and Family Services	132.50	462,454	126.00	505,987	135.00	504,715	133.00	552,001	133.00	532,009
09-5 Housing		70,741		80,974		127,067		103,245		108,894
09-6 Costs Related to Capital Assets		2,693		2,583		2,246		1,786		2,635
<b>Total Families</b>	<b>2,100.95</b>	<b>1,657,289</b>	<b>2,100.45</b>	<b>1,795,859</b>	<b>2,111.55</b>	<b>1,932,700</b>	<b>2,073.15</b>	<b>2,038,153</b>	<b>2,058.15</b>	<b>2,056,118</b>

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

## Families

### Reconciliation Statement

Details	2018/19 Estimates \$000
2018/19 Main Estimates  Main Estimates Authority transferred from: <ul style="list-style-type: none"><li>• Enabling Appropriation<ul style="list-style-type: none"><li>- Internal Service Adjustments</li></ul></li></ul>	2,065,809           3,226
<b>2018/19 Estimate</b>	2,069,035

## EXPENDITURE SUMMARY TABLE

### Department of Families

#### Expenditure Summary

For the fiscal year ended March 31, 2019, with comparative figures for the previous year - \$000s

Estimate 2018/19	Appropriation	Actual 2018/19	Actual 2017/18 <sup>a)</sup>	Increase/ (Decrease)	Exp. No.
<b>09-1 Administration and Finance</b>					
42	(a) Minister's Salary	42	41	1	-
847	(b) Executive Support	840	800	40	-
65	Salaries and Employee Benefits	81	85	(4)	-
	Other Expenditures				
1,412	(c) Agency Accountability and Support Unit	1,345	1,425	(80)	-
170	Salaries and Employee Benefits	50	198	(148)	1
	Other Expenditures				
2,094	(d) Financial and Administrative Services	1,796	2,090	(294)	-
263	Salaries and Employee Benefits	153	139	14	-
	Other Expenditures				
1,405	(e) Business Technology Support Services	1,391	1,353	38	-
1,541	Salaries and Employee Benefits	1,226	1,432	(206)	-
	Other Expenditures				
391	(f) Social Services Appeal Board	429	449	(20)	-
60	Salaries and Employee Benefits	79	90	(11)	-
	Other Expenditures				
642	(g) Disabilities Issues Office	636	592	44	
180	Salaries and Employee Benefits	179	130	49	2
	Other Expenditures				
<b>9,112</b>	<b>Total 09-1</b>	<b>8,247</b>	<b>8,824</b>	<b>(577)</b>	

All Expenditure Summary explanatory notes for significant year-over-year variances appear on page 122 of this report.

## EXPENDITURE SUMMARY TABLE

### Department of Families

#### Expenditure Summary

For the fiscal year ended March 31, 2019, with comparative figures for the previous year - \$000s

Estimate 2018/19	Appropriation	Actual 2018/19	Actual 2017/18 <sup>a)</sup>	Increase/ (Decrease)	Exp. No.
<b>09-2 Community Service Delivery</b>					
	(a) Strategic Planning and Program Support				
1,540	Salaries and Employee Benefits	1,511	1,689	(178)	-
4,306	Other Expenditures	4,646	4,220	426	-
	(b) Rural and Northern Services				
26,401	Salaries and Employee Benefits	26,434	25,749	685	-
2,535	Other Expenditures	2,201	2,240	(39)	-
	(c) Winnipeg Services				
23,788	Salaries and Employee Benefits	22,984	26,569	(3,585)	3
2,088	Other Expenditures	1,720	2,129	(409)	4
	(d) Provincial Services				
9,806	Salaries and Employee Benefits	10,024	8,662	1,362	5
562	Other Expenditures	472	448	24	-
	(e) Manitoba Developmental Centre				
27,273	Salaries and Employee Benefits	24,918	23,911	1,007	-
2,644	Other Expenditures	2,260	2,504	(244)	-
(338)	Less: Recoverable from other appropriations	(365)	(358)	(7)	-
	(f) Adult disABILITY Services				
1,722	Salaries and Employee Benefits	1,281	1,184	97	-
50	Other Expenditures	18	20	(2)	-
425,864	Community Living disABILITY Services	433,772	417,054	16,718	6
	(g) Winnipeg Child and Family Services				
20,309	Salaries and Employee Benefits	20,715	20,903	(188)	-
2,115	Other Expenditures	1,581	1,842	(261)	-
	(h) Centralized Services and Resources				
8,013	Salaries and Employee Benefits	7,441	6,696	745	7
225	Other Expenditures	249	225	24	-
<b>558,903</b>	<b>Total 09-2</b>	<b>561,862</b>	<b>545,687</b>	<b>16,175</b>	

## EXPENDITURE SUMMARY TABLE

### Department of Families

#### Expenditure Summary

For the fiscal year ended March 31, 2019, with comparative figures for the previous year - \$000s

Estimate 2018/19	Appropriation	Actual 2018/19	Actual 2017/18 <sup>a)</sup>	Increase/ (Decrease)	Exp. No.
<b>09-3 Community Programs and Corporate Services</b>					
	(a) Corporate Services and Administration				
1,502	Salaries and Employee Benefits	1,087	1,398	(311)	8
495	Other Expenditures	480	862	(382)	9
141	Grants	280	141	139	10
	(b) Children's disABILITY Services				
501	Salaries and Employee Benefits	347	436	(89)	11
33	Other Expenditures	169	75	94	12
31,492	External Agencies	30,377	30,348	29	-
	(c) Office of the Vulnerable Persons' Commissioner				
553	Salaries and Employee Benefits	540	531	9	-
92	Other Expenditures	83	80	3	-
	(d) Early Learning and Child Care				
5,384	Salaries and Employee Benefits	4,571	4,855	(284)	-
700	Other Expenditures	264	1,806	(1,542)	13
178,977	Financial Assistance and Grants	169,972	176,294	(6,322)	14
	(e) Legislation and Strategic Policy				
1,238	Salaries and Employee Benefits	1,138	1,105	33	-
39	Other Expenditures	36	40	(4)	-
	(f) Employment, Income and Rental Assistance				
3,324	Salaries and Employee Benefits	3,007	3,024	(17)	-
4,309	Other Expenditures	4,114	4,128	(14)	-
	Employment, Income and Rental Assistance Programs:				
	a. Employment, Income and Rental Assistance				
510,664		504,843	483,162	21,681	15
82,182	b. Health Services	84,729	81,792	2,937	16
	c. Income Assistance for Persons with Disabilities				
27,246		26,845	26,644	201	-
4,932	d. 55Plus	4,659	4,793	(134)	-
3,870	e. Building Independence	3,004	2,991	13	-
2,395	f. Manitoba Child Benefit	1,926	2,182	(256)	-
<b>860,069</b>	<b>Total 09-3</b>	<b>842,471</b>	<b>826,687</b>	<b>15,784</b>	



## EXPENDITURE SUMMARY TABLE

### Department of Families

#### Expenditure Summary

For the fiscal year ended March 31, 2019 with comparative figures for the previous year - \$000s

Estimate 2018/19	Appropriation	Actual 2018/19	Actual 2017/18 <sup>a)</sup>	Increase/ (Decrease)	Exp. No.
<b>09-4 Child and Family Services</b>					
	(a) Strategic Initiatives and Program Support				
3,368	Salaries and Employee Benefits	2,397	2,880	(483)	17
163	Other Expenditures	150	149	1	-
484	Aboriginal Justice Inquiry – Child Welfare Initiative	481	337	144	18
	(b) Child Protection				
5,235	Salaries and Employee Benefits	4,414	4,370	44	-
1,233	Other Expenditures	1,138	1,116	22	-
513,002	Authorities and Maintenance of Children	523,429	543,149	(19,720)	19
<b>523,485</b>	<b>Total 09-4</b>	<b>532,009</b>	<b>552,001</b>	<b>(19,992)</b>	
<b>09-5 Housing</b>					
The Manitoba Housing and Renewal Corporation					
112,361	(a) Transfer Payments to MHRC	105,465	99,844	5,621	20
3,603	(b) Portable Housing Benefit and Emergency Shelter Assistance	3,429	3,401	28	-
<b>115,964</b>	<b>Total 09-5</b>	<b>108,894</b>	<b>103,245</b>	<b>5,649</b>	
<b>1,502</b>	<b>09-6 Costs Related to Capital Assets</b>	<b>2,635</b>	<b>1,786</b>	<b>849</b>	<b>21</b>
<b>2,069,035</b>	<b>Total Families</b>	<b>2,056,118</b>	<b>2,038,230</b>	<b>17,888</b>	

1. The variance is primarily due to less costs incurred in 2018/19 related to financial reviews completed by external providers and lower legal services.
2. The variance is primarily due to increased costs related to professional services for the legislated four-year review of the Accessibility for Manitobans Act.
3. The variance is primarily due to vacancy management, lower severance payouts for retirements and lower overtime requirements for the Asylum Seeker response team.
4. The variance is primarily due to expenditure management.
5. The variance is primarily due to increased staffing and higher severance payouts for retirements.
6. The variance is primarily due to an increase in program usage and service costs.
7. The variance is primarily due to increased staffing.
8. The variance is primarily due to vacancy management.
9. The variance is primarily due to 114 Garry Street renovations which were completed in 2017/18.
10. The variance is primarily due to an unfunded community grant for the United Way Pension Solvency Fund.
11. The variance is primarily due to vacancy management.
12. The variance is primarily due to increased legal costs.
13. The variance is primarily due to expenditure management and a reduced requirement for information technology work.
14. The variance is primarily due to lower than anticipated registrations in parent fee subsidy and delays in construction of new and expanded Child Care facilities.
15. The variance is primarily due to an increase in caseload volumes in both the Employment and Income Assistance program and Non-EIA Rent Assist program.
16. The variance is primarily due to an increase in the number of prescriptions issued in the drug component.
17. The variance is primarily due to vacancy management.
18. The variance is primarily due to additional funding provided to programming requests.
19. The variance is primarily due to a one-time accounting adjustment in 2017/18.
20. The variance is primarily due to an increased transfer payment resulting from decreased recoveries.
21. The variance is primarily due to a write-off of an IT asset no longer qualified to be capitalized.

**NOTES:**

- a) The 2017/18 data has been reorganized to reflect the 2018/19 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 2018/19 reporting year. All Government of Manitoba departments include performance measures in their Annual Reports that are intended to complement financial results and provide Manitobans with meaningful and useful information about government activities, and their impact on the province and its citizens.

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

What is being measured and using what indicator?	Why is it important to measure this?	Where are we starting from (baseline measurement)?	What is the 2018/19 result (current year) or most recent available data?	What is the trend over time?
Active caseload of Community Living disABILITY Services (CLDS) program participants, which is the number of participants who were receiving funded services or case management services as at March 31 of a given fiscal year.	An increase to the active caseload demonstrates Manitoba's continuing commitment to supporting adults with an intellectual disability to fully participate in the community.	Total 4,701 (2008/09) <sup>1</sup>	Total 6,879 (2018/19)	Since March 31, 2009, the active caseload has increased by 46.3 per cent, with an average annual increase of 3.9 per cent.
<b>Comments/Recent Actions/Report Links</b>				
<p>As at March 31, 2019, CLDS supported 6,879 adults with an intellectual disability to fully participate in the community.</p> <p>Since March 31, 2009, the number of CLDS participants receiving residential services has increased by 52.5 per cent (from 3,134 to 4,778). Over the last fiscal year, there was a 3.2 per cent increase (4,629 to 4,778) in the number of participants who received residential services.</p>				

<sup>1</sup> Based on a 10-year period.

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 2018/19 result or most recent available data?	What is the trend over time?
Availability of child care – percentage of children age 12 and under for whom there is a regulated child care space.	The availability of regulated child care spaces is a key indicator of how Manitoba is progressing with respect to access to supports for children, families and communities.	<b>Overall</b> Ages 0-12: 12.4 per cent (2000/01)  <b>Preschool</b> Ages 0-5: 21.0 per cent (2000/01)  <b>School-age</b> Ages 6-12: 6.0 per cent (2000/01)	<b>Overall</b> Ages 0-12: 18.8 per cent (2018/19)  <b>Preschool</b> Ages 0-5: 26.3 per cent (2018/19)  <b>School-age</b> Ages 6-12: 12.1 per cent (2018/19)	There has been an increase in this indicator compared to the baseline at 2000/01.
<b>Comments/Recent Actions/Report Links</b>				
<p>As at March 31, 2018, there were 36,779 licensed child care spaces in Manitoba. As at March 31, 2019, the number of licensed child care spaces had increased by 680 to 37,459.</p> <p>Several actions to support space creation have been taken by the Manitoba government. Effective October 1, 2018, the Manitoba government implemented the second increase to the annual operating grants for licensed, home-based child care providers resulting in increases to date of 35 per cent for infant spaces, 34 per cent for preschool spaces and 7.6 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>The Manitoba government moved forward with implementing initiatives in the Canada-Manitoba Early Learning and Child Care Agreement, that were directed at building sector capacity and stability through core professional development opportunities, as well as initiatives to address unique challenges in the province's rural and Northern regions.</p> <p>The 2018/19 Budget included more than \$2 million in funding for a new refundable Child Care Centre Development Tax Credit that gives private corporations an incentive 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. Under this initiative, two corporations have received Letters of Eligibility to develop child care spaces and receive consideration for the tax credit after the new facility is licensed and operational.</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 2018/19 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 (MBM).	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.	11.1 per cent (2008)*  12.0 per cent (2015)*	8.7 per cent (2017)  Most recent data available.	The low income rate decreased by 21.6 per cent between 2008 and 2017.  The low income rate decreased by 27.5 per cent between 2015 and 2017.
<b>Comments/Recent Actions/Report Links</b>				
<p>* On February 26, 2019, Statistics Canada made methodological changes to the MBM affecting the MBM low income estimates for 2008 and 2009. The 2008 baseline number shown above reflects these methodological changes and differs from the measurement of 9.9 per cent presented in previous annual reports. With the release of the new Manitoba poverty reduction strategy (<a href="#">Pathways to a Better Future</a>) on March 4, 2019, the baseline has changed to 2015.</p>				

<b>What is being measured and using what indicator?</b>	<b>Why is it important to measure this?</b>	<b>Where are we starting from (baseline measurement)?</b>	<b>What is the 2018/19 result or most recent available data?</b>	<b>What is the trend over time?</b>
Dependency on income assistance – percentage of the population who is receiving income assistance (excludes First Nations people on reserve) <sup>1</sup> .	A low percentage may show positive results for the provincial economy and government policies.	5.4 per cent (2001/02) <sup>2</sup>	5.6 per cent (2018/19)	The indicator has remained largely unchanged since 2001/02.
<b>Comments/Recent Actions/Report Links</b>				

<sup>1</sup> Source: 2017/18 population data from the Manitoba Health, Seniors and Active Living Population Report; 2001/02 population data from the Manitoba Health Population Report and Employment and Income Assistance (EIA) caseload data.

<sup>2</sup> Includes 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 2018/19 result or most recent available data?	What is the trend over time?
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.	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.	1.9 per cent (2000/01)  3.5 per cent (2016/17) <sup>1</sup>	3.3 per cent (2018/19) <sup>2</sup>	The percentage of Manitoba children in care as a proportion of the provincial child population has improved from 3.5 per cent in 2016/17 to 3.3 per cent in 2018/19.
<b>Comments/Recent Actions/Report Links</b>				
<p>The issue of children in care in Manitoba is complex, with many driving factors, including an overall increase in provincial population growth, high rates of teen pregnancy, poverty, households in core housing need, children with special medical needs, family violence, addictions, and limited resources and capacity. The number of family service cases, economic conditions, co-occurring factors such as mental health, gang activity, sexual exploitation, unemployment, lack of family and community relations and supports, particularly when moving from rural and northern communities to urban centres, are additional factors that may also affect children in care numbers.</p> <p>The percentage of Indigenous children in care in 2018/19 changed from 87 per cent of children in care being Indigenous on March 31, 2018 to 88 per cent Indigenous on March 31, 2019, and 13 per cent non-Indigenous on March 31, 2018 to 12 per cent non-Indigenous on March 31, 2019.</p> <p>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.</p>				

<sup>1</sup> Child population data comes from Manitoba Health Population Reports from 2016/17 to 2018/19.

<sup>2</sup> Calculated using the June 1, 2018 child population data in the Manitoba Population Report, provided by Manitoba Health, Seniors and Active Living.

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 2018/19 result or most recent available data?	What is the trend over time?
<p>Manitoba Households in Housing Need<sup>1</sup>.</p> <p>Percentage of Manitoba households in Housing Need<sup>2</sup>.</p>	<p>The percentage of Manitoba households in Housing Need provides an estimate of the number of Manitoba households not living in, or able to access, adequate, suitable or affordable housing.</p>	<p><b>All households</b> 14.7 per cent (1996)</p> <p><b>Lone Parents</b> 36.2 per cent (1996)</p> <p><b>Aboriginal</b> 34.0 per cent (1996)</p> <p><b>Seniors</b> 16.3 per cent (1996)</p>	<p><b>All households</b> 11.4 per cent (2016)<sup>3</sup></p> <p><b>Lone Parents</b> 25.5 per cent (2016)*</p> <p><b>Aboriginal</b> 19.2 per cent (2016)*</p> <p><b>Seniors</b> 11.4 per cent (2016)*</p>	<p>The percentage of Manitoba households in 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 cent</p> <p>In 2016, Manitoba's rate of Housing Need was 11.4 per cent, below the national average of 12.7 per cent.</p>

**Comments/Recent Actions/Report Links**

In 2018/19, Manitoba Housing 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 2018/19, Manitoba Housing completed construction of 38 social housing units and 63 affordable housing units and continued construction on 50 shelter beds.

In 2018/19, Manitoba Housing committed funds to rental property owners to support development or improve the condition of 356 units through secondary suite and renovation and repair programs.

In 2018/19, 2,056 units were eligible for subsidy under Manitoba Housing's Social and Affordable Rent Supplement Programs, to assist low to moderate income households to access affordable rental housing in the private market.

\* In the printed copy of the Manitoba Families 2018-2019 Annual Report, these figures were corrected via Errata dated October 22, 2019.

<sup>1</sup> A household is said to be in Core Housing Need if its home is in need of major repair (adequacy standard), does not have enough bedrooms for the size and makeup of the household (suitability standard), or costs 30 per cent or more of household income (affordability standard), and an alternate, local housing unit that meets the adequacy and suitability standards costs 30 per cent or more of household income.

<sup>2</sup> Source: Canada Mortgage and Housing Corporation.

<sup>3</sup> Statistics Canada 2016 Core Housing Need data. Note: The 2011 and 2016 data may not be comparable. The 2011 data was based on National Household Survey and 2016 was based on the 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 2018/19 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 Manitoba Housing's 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>2018/19</u></p> <p>Number of individual units renovated: 343</p> <p>Number of units benefitting from major renovations to properties: 2,998</p>	<p>The social housing units renovated increased by 250 units from the 2017/18 total of 93. Units benefitting from improvements increased by 921 from the 2017/18 total of 2,077.</p> <p>Manitoba Housing-owned units and properties renovated have been increasing over time, indicating a positive trend.</p>
<p><b>Comments/Recent Actions/Report Links</b></p>				
<p>Manitoba Housing's capital improvement program improves the quality of life for tenants, sustains delivery of 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 2018/19 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 Manitoba Housing's 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 Homeownership Program: 19</p>	<p><u>2018/19</u></p> <p>Number of new homeownership opportunities created through the Rural Homeownership Program: 9</p>	<p>Each year, affordable housing units are made available for purchase by low to moderate income individuals and families. The number of properties available for sale may fluctuate depending on chronic vacancies and demand in various regions of Manitoba.</p>
<p><b>Comments/Recent Actions/Report Links</b></p>				
<p>Manitoba Housing's Rural Homeownership Program 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, 2019, a cumulative total of 111 properties had been sold under this program (21 of these to Manitoba Housing tenants).</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 2018/19 result or most recent available data?	What is the trend over time?
<p>The percentage of agencies funded by the department that submitted annual budgets as per financial reporting requirements.</p>	<p>Complete, accurate and current financial data is critical to ensure that provincial funds are being spent for the purposes granted.</p>	<p><u>2013/14</u> Percentage of agencies submitting annual budgets: 67.2 per cent.</p>	<p><u>2018/19</u> Percentage of agencies submitting annual budgets: 96.0 per cent.</p>	<p>The percentage of agencies submitting annual budgets increased by 28.8 per cent from 2013/14 to 2018/19.</p>
<p>The percentage of agencies funded by the department that submitted prior year audited financial statements as per financial reporting requirements.</p>	<p>Financial data is also critical to identify funding issues, mitigate potential financial risks with publicly funded agencies in a timely manner, and work towards financial sustainability.</p>	<p><u>2013/14:</u> Percentage of agencies submitting prior year audited financial statements: 46.0 per cent.</p>	<p><u>2017/18*:</u> Percentage of agencies submitting prior year audited financial statements: 96.5 per cent.</p>	<p>The percentage of agencies submitting prior year audited financial statements increased by 50.5 per cent from 2013/14 to 2017/18*.</p>
<p>The percentage of agencies funded by the department that submitted all prior year fiscal reports of the financial reporting requirements.</p>		<p><u>2016/17:</u> Percentage of agencies submitting all prior year fiscal reports of the financial reporting requirements: 86.0 per cent.</p>	<p><u>2017/18*:</u> Percentage of agencies submitting all prior year fiscal reports of the financial reporting requirements: 96.5 per cent.</p>	<p>The percentage of agencies submitting all prior year fiscal reports of the financial reporting requirements increased by 10.5 per cent from 2016/17 to 2017/18.</p>
<p><b>Comments/Recent Actions/Report Links</b></p>				
<p>The department's Agency Accountability and Support Unit monitors the financial performance of departmental-funded agencies and ensures that agencies are operating under a clear and effective accountability framework.</p>				

\* For year over year comparison, the 2017/18 Annual Report should have indicated the measurable fiscal years as 2013/14 to 2016/17 as this measure related to prior year statistics.

## **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 2018/19:

<b>Information Required Annually (per Section 18 of The Act)</b>	<b>Fiscal Year 2018/19</b>
The number of disclosures received, and the number acted on and not acted on. <i>Subsection 18(2)(a)</i>	<b>NIL</b>
The number of investigations commenced as a result of a disclosure. <i>Subsection 18(2)(b)</i>	<b>NIL</b>
In the case of an investigation that results in a finding of wrongdoing, a description of the wrongdoing and any recommendations or corrective actions taken in relation to the wrongdoing, or the reasons why no corrective action was taken. <i>Subsection 18(2)(c)</i>	<b>NIL</b>

## Sustainable Development

Manitoba Families is committed to the principles and guidelines of Sustainable Development and works to incorporate them in department activities, programs and business practices.

The following activities continued throughout 2018/19:

- Families Sustainability Committee supported the composting program available in certain Winnipeg offices, as well as the battery and electronic device recycling programs. The committee promoted writing utensil recycling and implemented a program at various offices. The committee also worked to increase bike storage for staff and visitors of a downtown government office building and surrounding area; supported Families staff in their sustainability efforts, including the new Sustainability Committee for the 777 Portage Avenue office building; and provided information and advice on sustainability via the committee's intranet page.
- 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.
- Manitoba Housing 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 utilized to prioritize poorly performing buildings for capital upgrades. Five major capital projects have been completed in the past year, all with an energy efficiency increase of 16 to 20 per cent, resulting in greater occupant comfort and lower utility bills.
- Two new housing projects that will be built to 10 to 15 per cent higher than National Energy Code standards are underway. Developed in partnership with Manitoba Hydro and Efficiency Manitoba, these projects will offset any additional capital cost through rebate programs and lower utility consumption.
- In partnership with Accommodation Services and Manitoba Hydro, Manitoba Housing finalized *The Residential Green Building and Major Renovation Guidelines* that complement the Green Building Policy. In 2018/19, Manitoba Housing continued piloting these guidelines on select construction projects to help evaluate the effective integration of the requirements into Manitoba Housing's processes.
- Manitoba Housing 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. Manitoba Housing continued to encourage tenants to recycle and promoted recycling in major renovation projects by contracting with organizations that recycle major appliances and other 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.
- As a result of reviewing its food delivery services, the Manitoba Developmental Centre reduced vehicle costs, saved fuel and lessened gas emissions by decreasing the number of food deliveries from ten to two trips daily.

## 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
- 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

	<b>Baseline (April 1, 2016)</b>	<b>2016/17 (March 31, 2017)</b>	<b>2017/18 (March 31, 2018)</b>	<b>2018/19 (March 31, 2019)</b>
Total number of regulatory requirements*	86,771	87,389	74,853	87,287

	<b>2018/19 from 2017/18</b>	<b>2018/19 from baseline</b>
Net change in total number of regulatory requirements	12,434	516
% change	16.6%	0.6%

\* The transition from a manual data collection system to an automatic one in 2018/19 has affected the statistics reported in the previous periods. The numbers in this report have been adjusted for previous years.

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

Note: 2018/19 data includes program transfers (notably the move of the Family Violence Prevention Program to the department of Sustainable Development – Status of Women; and the move of the marketABILITIES program to Manitoba Education and Training).

## Achievements

In the 2018/19 fiscal year, the department's achievements in reducing regulatory requirements and eliminating red tape included:

- The department posted more than 1,000 policies and forms to the Government of Manitoba online policy and forms repository (<https://residents.gov.mb.ca/forms.html>).
- Plain language descriptions have been written for all documents. This effort increases public transparency and promotes awareness of the services and supports provided by the department. It also demonstrates the department's commitment to make services accessible to Manitobans.
- Many program areas reviewed policies and forms through a regulatory accountability lens. In 2018/19, the department made considerable progress with consolidating multiple forms and policies into single, streamlined documents; eliminating regulatory requirements that are no longer in place; and reducing duplication between regulatory instruments. For example, the Early Learning and Child Care Program:
  - consolidated multiple age exemption application forms used by licensed child care facilities into a simplified single-use form and policy
  - consolidated qualification documents into a single streamlined program manual
  - combined multiple inspection request documents into a single-use inspection request form for child care facility licensing
  - streamlined financial application forms and policies for grants
- In modernizing the Social Housing Rental Program policies, Manitoba Housing has identified opportunities to streamline services and reduce duplication. This includes evaluating what information is truly needed from a client to receive services, making forms easier to navigate, and consolidating forms for ease of use. Examples include combining various oath and declaration forms into one general form, leading to the repeal of 17 regulatory requirements, and redesigning the Subsidy Update form. Redesign of the Subsidy Update form led to a reduction of regulatory requirements from 80 to 33.
- The Child and Family Services branch amended The Foster Parent Appeals Regulation to streamline the appeals process and to provide clarification related to roles and responsibilities through the appeals process. This resulted in reduced regulatory requirements and will have the positive benefit of ensuring more timely decisions for children in care. The branch also amended the CFS Standards Manual as it relates to removing foster children from their placements, resulting in 55 fewer regulatory requirements. These changes were made to support family reunification and more timely decisions for children in care.



### 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, 2019, the Committee consisted of 15 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, 2019:**

**Chair:** Vacant

**Vice-Chair:** Janet Forbes

**Members:** Brian Chrupalo  
 Daniel Dutchin  
 Irvin (“Issie”) Frost  
 Jacob Hiebert  
 Nathan Kocis  
 Kristen Legrange  
 Lindsay Mulholland  
 Craig Murray  
 John Myers  
 Steve Peltier  
 Debra Roach  
 Kim Sharman  
 Maryana Thornsteinson  
 Cynthia Winram

**SUMMARY OF REPORTS SUBMITTED BY DESIGNATED OFFICERS**

<b>SUMMARY OF COMMITTEE ACTIVITY</b>		
<b>FISCAL YEAR</b>	<b>REFERRALS MADE TO THE COMMITTEE FOR REVIEW<sup>1</sup></b>	<b>REPORTS FORWARDED BY THE COMMITTEE FOR ENTRY ONTO THE REGISTRY<sup>2</sup></b>
2016/17	10	6
2017/18	9	2
2018/19	10	2

<sup>1</sup> Some referrals have multiple offenders.

<sup>2</sup> There are two ways in which a name may be entered on to the Registry: if the Committee forms an opinion that a person has abused or neglected a specified adult as per the definition under the VPA or PPCA, or if a person has been found, or plead guilty, to a criminal offence involving the abuse or neglect of a specified adult as a result of a court hearing. The following chart provides a detailed breakdown.

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

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

<b>ADULT ABUSE REGISTRY STATISTICAL REPORT</b>				
		<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Number of Checks		26,675	27,635	30,779
Number of Registrations <sup>1</sup>	Forwarded by the Committee	6	1	2
	Forwarded from the courts	7	2	3

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



### **COOPERATIVE HOUSING STRATEGY ACTIVITY REPORTING**

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

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

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

#### **Manitoba Housing's activities undertaken in 2018/19 under the Cooperative Housing Strategy:**

- 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. Manitoba Housing worked closely with OGHC from the Request for Proposal (RFP) stage, through pre-development, construction and occupancy. Phase 2 of the project has been completed and phase 1 is now occupied.
- In 2019, Manitoba Housing's senior officials began negotiating a bilateral agreement with the Canada Mortgage and Housing Corporation under the National Housing Strategy. Under the bilateral agreement, Manitoba may receive \$225.4 million in federal funding to help address the housing needs of Manitobans between 2019/20 and 2027/28 that will be cost matched by the Manitoba government. Under this agreement, funding will be directed to strengthen the community housing sector, which includes support for cooperative housing in Manitoba.
- Continued active engagement with cooperative housing providers to plan for the end of operating agreements. This support includes business continuity and capital planning, as well as assistance to identify cost reduction opportunities or initiatives that would diversify organizations' revenue base. The Manitoba Non-Profit Housing Association has been an important partner in these activities.



**The Manitoba Housing and Renewal Corporation  
FINANCIAL STATEMENTS  
FOR THE YEAR ENDING  
MARCH 31, 2019**



Auditor General  
MANITOBA

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**INDEPENDENT AUDITOR'S REPORT**

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

*Opinion*

We have audited the financial statements of The Manitoba Housing and Renewal Corporation, which comprise the statement of financial position as at March 31, 2019, and the statement of operations and accumulated deficit, the statement of changes in net debt and the statement of cash flows for the year then ended, and notes to the financial statements, including a summary of significant accounting policies.

In our opinion, the accompanying financial statements present fairly, in all material respects, the financial position of The Manitoba Housing and Renewal Corporation as at March 31, 2019, and its operations, its changes in net debt and its cash flows for the year then ended in accordance with Canadian public sector accounting standards (PSAS).

*Basis for Opinion*

We conducted our audit in accordance with Canadian generally accepted auditing standards. Our responsibilities under those standards are further described in the *Auditor's Responsibilities for the Audit of the Financial Statements* section of our report. We are independent of The Manitoba Housing and Renewal Corporation in accordance with the ethical requirements that are relevant to our audit of the financial statements in Canada, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

*Responsibilities of Management and Those Charged with Governance for the Financial Statements*

Management is responsible for the preparation and fair presentation of the financial statements in accordance with PSAS, 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.



In preparing the financial statements, management is responsible for assessing The Manitoba Housing and Renewal Corporation's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless an intention exists to liquidate The Manitoba Housing and Renewal Corporation or to cease operations, or there is no realistic alternative but to do so.

Those charged with governance are responsible for overseeing The Manitoba Housing and Renewal Corporation's financial reporting process.

### *Auditor's Responsibilities for the Audit of the Financial Statements*

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with Canadian generally accepted auditing standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

As part of an audit in accordance with Canadian generally accepted auditing standards, we exercise professional judgment and maintain professional skepticism throughout the audit. We also:

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit 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 Manitoba Housing and Renewal Corporation's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.

- Conclude on the appropriateness of management's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the The Manitoba Housing and Renewal Corporation's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause The Manitoba Housing and Renewal Corporation to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.
- We communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.

*Office of the Auditor General*

Office of the Auditor General  
Winnipeg, Manitoba  
July 31, 2019

# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Statement of Financial Position

Year ended March 31, 2019, with comparative figures for 2018

	2019	2018 (Restated, note 27)
Financial assets:		
Cash and cash equivalents (note 3)	\$ 82,304,276	\$ 89,692,148
Accounts receivable (note 4)	46,811,764	66,392,535
Loans and mortgages receivable (note 5)	84,909,195	92,898,078
Land inventory (note 6)	33,221,035	41,601,039
Other receivables (note 4)	21,584,928	22,062,658
	<u>268,831,198</u>	<u>312,646,458</u>
Financial liabilities:		
Accounts payable and accrued liabilities	65,260,365	56,278,611
Borrowings (note 8)	1,011,452,396	1,098,062,543
Other liabilities (note 9)	15,117,033	15,574,655
Unearned revenue (note 10)		
Rental and lot sales deposits	18,267,140	10,490,185
Funds held for third party expenses	34,016,190	52,043,623
Housing Development and Rehabilitation Fund	16,241,722	17,652,340
	<u>1,160,354,846</u>	<u>1,250,101,957</u>
Net debt	(891,523,648)	(937,455,499)
Non-financial assets:		
Prepaid expenses	1,364,568	1,351,501
Tangible capital assets (note 7)	803,328,307	826,474,978
	<u>804,692,875</u>	<u>827,826,479</u>
Accumulated deficit	\$ (86,830,773)	\$ (109,629,020)
Contractual rights (note 15)		
Contingencies (note 22)		
Commitments (note 23)		
Guarantees (note 24)		

See accompanying notes to financial statements

On behalf of the Board:

**Original copy signed**

Director

**Original copy signed**

Director

# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Statement of Operations

Year ended March 31, 2019, with comparative figures for 2018

	Budget	2019	2018
			(Restated, note 27)
Revenue:			
Grants from the Province of Manitoba (note 11)	\$ 115,964,000	\$ 108,494,954	\$ 103,715,897
Contributed services (note 12)	-	456,400	558,000
Rental revenue (note 14)	79,038,000	80,248,721	82,340,855
Other government contributions (note 15)	53,225,000	65,967,925	75,454,231
Housing Development and Rehabilitation Fund (note 10 d)	17,330,000	14,572,200	10,821,400
Recoveries related to advance agreement	-	-	66,890
Contributions related to capital	949,900	4,165,666	310,063
	266,506,900	273,905,866	273,267,336
Interest:			
Loans and mortgages	-	7,219,998	8,022,273
Bank and other	-	1,903,911	828,841
	-	9,123,909	8,851,114
Sales of land:			
Waverley West (note 10 d)	-	30,049,518	32,476,509
Other land holdings	-	-	3,714,884
	-	30,049,518	36,191,393
Gain on disposal of tangible capital assets	15,616,000	30,008,227	12,420,826
Other	-	778,177	1,438,174
Total revenue	282,122,900	343,865,697	332,168,843
Expenses (note 13):			
Housing operations (note 14)	220,169,900	212,224,257	215,148,714
Rental subsidies (note 16)	36,479,000	39,826,899	40,127,064
Grants and subsidies (note 17)	5,014,000	4,742,041	4,860,259
Administrative services	11,000,000	10,847,595	13,015,394
Land development (note 10 d)	-	30,049,518	33,071,003
Housing program supports (note 18)	8,150,000	22,811,802	29,938,959
Expenses related to advance agreement	-	-	66,890
Other	1,310,000	565,338	4,441,016
	282,122,900	321,067,450	340,669,299
Surplus (deficit) for the year	\$ -	\$ 22,798,247	\$ (8,500,456)
Accumulated deficit, beginning of year:			
As previously reported		(139,790,835)	(132,112,619)
Change in accounting policies (note 27)		30,161,815	30,984,055
	-	(109,629,020)	(101,128,564)
Accumulated deficit, end of year	\$ -	\$ (86,830,773)	\$ (109,629,020)

See accompanying notes to financial statements

# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Statement of Change in Net Debt

Year ended March 31, 2019, with comparative figures for 2018

	Budget	2019	2018
Annual surplus (deficit)	\$ -	\$ 22,798,247	\$ (8,500,456)
Tangible capital assets:			
Acquisition of tangible capital assets	(90,279,000)	(31,905,839)	(66,298,280)
Amortization of tangible capital assets	49,230,850	49,364,070	48,099,837
Disposal of tangible capital assets	-	5,688,440	6,294,167
Net acquisition of tangible capital assets	<u>(41,048,150)</u>	<u>23,146,671</u>	<u>(11,904,276)</u>
Other non-financial assets:			
Decrease (increase) in prepaid expenses	-	(13,067)	277,126
Net acquisition of other non-financial assets	<u>\$ -</u>	<u>(13,067)</u>	<u>277,126</u>
Decrease (increase) in net debt		45,931,851	(20,127,606)
Net debt, beginning of year		(937,455,499)	(917,327,893)
Net debt, end of the year		<u>\$ (891,523,648)</u>	<u>\$ (937,455,499)</u>

# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Statement of Cash Flows

Year ended March 31, 2019, with comparative figures for 2018

	2019	2018 (Restated, note 27)
Operating activities:		
Annual surplus (deficit)	\$ 22,798,247	\$ (8,500,456)
Non-cash changes in operations:		
Amortization of tangible capital assets	49,364,070	48,099,837
Provision for loss and write downs	65,836	31,263
Gain on disposal of tangible capital assets	(30,008,227)	(12,420,826)
Change in non-cash working capital:		
Accounts receivable	19,580,772	20,664,103
Prepaid expenses	(13,067)	277,126
Other receivables	477,730	(80,508)
Land inventory	8,380,004	18,205,148
Accounts payable and accrued liabilities	8,981,754	3,364,020
Other liabilities	(457,622)	774,236
Net increase (decrease) in unearned revenue	(11,661,097)	16,047,969
	67,508,400	86,461,912
Capital activities:		
Proceeds from disposal of tangible capital assets	35,695,162	18,714,993
Purchase of tangible capital assets	(31,905,839)	(66,298,280)
	3,789,323	(47,583,287)
Investing activities:		
Additions to loans and mortgages receivable	(800,468)	(400,920)
Proceeds from repayment of loans and mortgages receivable	8,725,020	9,558,400
	7,924,552	9,157,480
Financing activities:		
Repayment of borrowings	(194,777,619)	(172,839,867)
Proceeds from borrowings	108,167,472	165,199,429
	(86,610,147)	(7,640,438)
Net increase (decrease) in cash	(7,387,872)	40,395,667
Cash and cash equivalents, beginning of year	89,692,148	49,296,481
Cash and cash equivalents, end of year	\$ 82,304,276	\$ 89,692,148

See accompanying notes to financial statements

# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Notes to Financial Statements

Year ended March 31, 2019

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### 1. General

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

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

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

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

### 2. Significant accounting policies

#### a) Change in accounting policies

- (i) Adoption of Canadian Public Sector Accounting Standards (PSAS) without Sections 4200 to 4270.

The Province of Manitoba directed all government reporting entities, including MHRC, to change its basis of accounting from the Canadian Public Sector Accounting Standard (PSAS) for Government Not-for-Profit Organizations ("PSAS for GNFPs"), which includes Sections PSAS 4200 to PSAS 4270 to PSAS without Sections PSAS 4200 to PSAS 4270 for the fiscal year beginning April 1, 2018.

Amounts related to March 31, 2018 and April 1, 2017 were previously presented in accordance with PSAS for GNFP. These amounts have been restated as required to be compliant with the accounting policies of MHRC under PSAS. Reconciliations and descriptions relating to the transition from PSAS for GNFP to PSAS are included in note 27.

The most significant changes as a result of adopting this basis of accounting include:

- a) Contributions for capital will no longer be recognized as deferred contributions by MHRC unless very specific criteria are met.
- b) Deferred contributions - expenses for future periods, now referred to as unearned revenue, will be recognized when MHRC receives funding for multi-year operating purposes. Any unspent funds at the end of a fiscal year will be recognized as unearned revenue in the statement of financial position.

Financial statement presentation:

- c) The statement of operations is now presented with budget amounts.
- d) The statement of financial position will present financial assets and liabilities to determine a net debt position; non-financial assets are shown separately and the accumulated deficit is the sum of the above-noted items.
- e) The statement of changes in net assets will be replaced by the statement of change in net debt, which presents the activity during the year that contributed to the change in the net debt position on the statement of financial position.

- (ii) PSAS 3430, Restructuring Transactions

On April 1, 2018, MHRC adopted PSAS 3430, Restructuring Transactions. The adoption of this standard did not have a material impact on the financial statements.

# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Notes to Financial Statements

Year ended March 31, 2019

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### 2. Significant accounting policies (continued)

#### b) Revenue recognition

Funding received for the acquisition or development of tangible capital assets is recognized as revenue when the funded asset is purchased or developed.

Any unrestricted non-government contributions or grants are recorded as revenue in the year received. All non-government contributions or grants that are externally restricted such that they must be used for a specified purpose are recognized as revenue in the period in which the resources are used for the purpose specified. Any externally restricted inflow received before the criterion has been met is reported as unearned revenue until the resources are used for the purpose or purposes specified.

Government transfers received are recognized in the financial statements as revenue in the fiscal year they are authorized, any eligibility criteria have been met, stipulations, if any, have been met and reasonable estimate of the amounts can be determined.

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 is included in unearned revenue until the profits are used to support eligible expenditures (note 10 d).

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.

#### 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.



# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Notes to Financial Statements

Year ended March 31, 2019

### 2. Significant accounting policies (continued)

#### f) Tangible capital assets

Purchased tangible capital assets are recorded at cost. Contributed tangible 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 tangible 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.

#### 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 (2018 - 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.

# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Notes to Financial Statements

Year ended March 31, 2019

### 3. Cash and cash equivalents

	2019	2018
Bank	\$ 75,364,120	\$ 81,384,214
Risk Reserve related to Social Housing Agreement	6,933,481	8,300,759
Petty cash	6,675	7,175
	\$ 82,304,276	\$ 89,692,148

### 4. Accounts receivable

	2019	2018
Accounts receivable:		
Canada Mortgage and Housing Corporation	\$ 10,007,932	\$ 23,644,916
Government of the Province of Manitoba and its agencies	660,577	1,396,678
Rent receivables - net of allowance of \$8,848,696 (2018 - \$7,416,922)	4,038,424	3,172,973
Accrued interest on loans and mortgages receivable	267,411	255,225
City of Winnipeg	863,873	757,543
Other - net of allowance of \$36,556 (2018 - \$28,216)	30,973,547	37,165,200
	\$ 46,811,764	\$ 66,392,535

	2019	2018
Other receivables:		
Government of the Province of Manitoba:		
Pension recoverable (note 19)	\$ 8,615,115	\$ 9,092,845
Severance benefits (note 20)	1,446,105	1,446,105
	10,061,220	10,538,950
Securities for Waverley West installation of services - City of Winnipeg	11,523,708	11,523,708
	\$ 21,584,928	\$ 22,062,658

# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Notes to Financial Statements

Year ended March 31, 2019

### 5. Loans and mortgages receivable

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

	2019	2018
Federal/Provincial Housing Programs:		
Private Non-Profit Housing	\$ 51,092,342	\$ 57,375,143
Rural and Native Housing	12,312	43,888
Urban Native Housing	7,215,957	8,274,494
	58,320,611	65,693,525
Market Rental Programs:		
Co-operative HomeStart	3,916,766	4,273,395
Co-operative Index Linked	-	319,565
	3,916,766	4,592,960
Other Programs:		
Community Residences	511,869	785,954
Homeowner Rehabilitation	10,849	13,610
Affordable Rental Housing	17,446,975	17,467,427
Other	8,180,961	7,800,675
	26,150,654	26,067,666
	88,388,031	96,354,151
Less - allowance for loan impairment	(3,478,836)	(3,456,073)
Subtotal repayable loans and mortgages receivable	84,909,195	92,898,078
Forgivable loans	333,167,339	296,890,898
	418,076,534	389,788,976
Less - forgivable loans asset valuation allowance	(333,167,339)	(296,890,898)
Loans and mortgages receivable	\$ 84,909,195	\$ 92,898,078

Loans and mortgages receivable bear interest at various rates between 0% and 13.50% (2018 - 0% and 13.50%) 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:

2020	\$ 9,011,462
2021	9,170,272
2022	9,459,916
2023	8,651,197
2024	7,020,347
Thereafter	45,074,837
	<u>\$ 88,388,031</u>

#### b) Allowance for loan impairment

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

	2019	2018
Other programs	\$ 3,478,836	\$ 3,456,073
	<u>\$ 3,478,836</u>	<u>\$ 3,456,073</u>

# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Notes to Financial Statements

Year ended March 31, 2019

### 6. Land inventory

	2019	2018
Land under development	\$ 32,631,365	\$ 41,058,120
Future development or sale	589,670	542,919
	<u>\$ 33,221,035</u>	<u>\$ 41,601,039</u>

### 7. Tangible capital assets

Cost	Balance at 1, 2018	April Additions	Disposals	Transfer to completed	2019	2018
Land	\$ 32,555,046	\$ 325	\$ 1,058,380	\$ -	\$ 31,496,991	\$ 32,555,046
Buildings & improvements	1,211,306,051	39,454,884	22,687,900	-	1,228,073,035	1,211,306,051
Under-construction	129,288,391	30,332,083	10,593	39,465,478	120,144,403	129,288,391
Other	13,144,548	1,584,024	853,615	-	13,874,957	13,144,548
	<u>\$ 1,386,294,036</u>	<u>\$ 71,371,317</u>	<u>\$ 24,610,488</u>	<u>\$ 39,465,478</u>	<u>\$ 1,393,589,386</u>	<u>\$ 1,386,294,036</u>

Accumulated amortization	Balance at 1, 2018	April Additions	Disposals	Transfer to completed	2019	2018
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Buildings & improvements	556,823,954	49,051,040	18,818,403	-	587,056,591	556,823,954
Under-construction	-	-	-	-	-	-
Other	2,995,104	313,030	103,646	-	3,204,488	2,995,104
	<u>\$ 559,819,058</u>	<u>\$ 49,364,070</u>	<u>\$ 18,922,049</u>	<u>\$ -</u>	<u>\$ 590,261,079</u>	<u>\$ 559,819,058</u>

Net book value	2019	2018
Land	\$ 31,496,991	\$ 32,555,046
Buildings & improvements	641,016,444	654,482,097
Under-construction	120,144,403	129,288,391
Other	10,670,469	10,149,444
	<u>\$ 803,328,307</u>	<u>\$ 826,474,978</u>

MHRC has capitalized \$1,645,411 (2018 - \$1,343,416) of interest during 2018/19 to construction in progress.

# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Notes to Financial Statements

Year ended March 31, 2019

### 8. Borrowings

	2019	2018
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, 2019 was 2.625% (2018 - 2.7%).	\$ 113,407,488	\$ 229,155,054
Long-term advances, at interest rates from 2.63% to 11.32% (2018 - 2.63% to 11.32%) maturing at various dates to 2058 and requiring annual principal and interest payments of \$88,960,299 (2018 - \$85,793,219).	819,478,454	781,068,425
Canada Mortgage and Housing Corporation:		
Long-term advances, at interest rates from 5.67% to 5.93% (2018 - 5.67% to 5.93%) maturing at various dates to 2030 and requiring annual principal and interest payments of \$14,449,688 (2018 - \$14,449,688).	78,253,059	87,501,057
Mortgages payable (assumed on property acquisitions), at an interest rate of 10.50% (2018 - 10.50%) maturing at various dates to 2027 and requiring annual principal and interest payments of \$50,337 (2018 - \$50,337).	313,395	338,007
	<b>\$ 1,011,452,396</b>	<b>\$ 1,098,062,543</b>

Principal repayments on the borrowings, excluding unfixed term advances of \$113,407,488 are estimated as follows:

2020	\$ 67,220,490
2021	71,146,783
2022	72,034,736
2023	72,399,302
2024	69,960,322
Thereafter	545,283,275
	<b>\$ 898,044,908</b>

### 9. Other liabilities

	2019	2018
Pension liability (note 19)	\$ 8,615,115	\$ 9,092,845
Severance liability (note 20)	5,791,550	5,750,710
Sick leave liability	710,368	731,100
	<b>\$ 15,117,033</b>	<b>\$ 15,574,655</b>

# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Notes to Financial Statements

Year ended March 31, 2019

### 10. Unearned revenue

#### a) Rent and lot sales deposits

	2019	2018
Tenant prepaid rent	\$ 1,525,103	\$ 2,574,851
Prepaid land lease	31,667	33,205
Lot options - land under development	16,688,870	7,881,129
Deposit for future sales	21,500	1,000
	<b>\$ 18,267,140</b>	<b>\$ 10,490,185</b>

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

Unearned revenue 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, 2019 for the two federal agreements is \$34,016,190 (2018 - \$51,343,757) and nil for the Advance Agreement (2018 - 699,866)

	2019	2018
Balance, beginning of year	\$ 52,043,623	\$ 51,729,465
Contributions received	9,772,025	25,319,281
Amounts recognized as other government contributions	(27,799,458)	(25,005,123)
Balance, end of year	<b>\$ 34,016,190</b>	<b>\$ 52,043,623</b>

#### c) 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 \$42,900,680 (2018 - \$56,198,625) and the cost of land sales was \$30,049,518 (2018 - \$32,476,509) during the year ended March 31, 2019. 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.

	2019	2018
Balance, beginning of year	\$ 17,652,340	\$ 4,741,149
Land development profits	12,851,162	23,722,116
Interest earned	310,420	10,475
Amounts recognized as Housing Development and Rehabilitation Fund revenue	(14,572,200)	(10,821,400)
Balance, end of year	<b>\$ 16,241,722</b>	<b>\$ 17,652,340</b>

# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Notes to Financial Statements

Year ended March 31, 2019

### 11. Grants from the Province of Manitoba

	2019	2018
Department of Families		
MHRC operating programs	\$ 90,011,493	\$ 84,022,529
MHRC administration	15,453,200	15,821,471
Grants and subsidies	3,429,672	3,401,115
	108,894,365	103,245,115
Grants recovered from the Department of Finance:		
School Tax Assistance for Tenants 55 Plus Program	78,319	65,175
Change to pension obligation (note 19)	(477,730)	405,607
	(399,411)	470,782
	\$ 108,494,954	\$ 103,715,897

### 12. Contributed services

	2019	2018
Administrative services provided by Departments of the Province of Manitoba were allocated as follows:		
Included in Statement of Operations, administrative services	\$ 117,400	\$ 74,200
Included in administrative expenses in note 14, direct managed housing operations	337,800	471,600
Included in administrative expenses in note 14, sponsor managed housing operations	-	900
Included in rental subsidies, note 16	-	11,300
Included in housing program supports, note 18	1,200	-
	\$ 456,400	\$ 558,000

### 13. Expenses by object

The Statement of Operations reports the expenditures by function; the following classifies those same expenditures by object:

	Budget	2019	2018
Amortization of tangible capital assets	\$ 49,053,100	\$ 49,364,070	\$ 48,099,837
Communications	1,014,300	923,338	1,006,031
Debt servicing	45,957,700	44,196,430	44,325,250
Grants and transfer payments	22,687,000	22,064,232	22,916,883
Other operating	14,173,920	11,738,611	14,010,905
Personnel services	37,863,293	35,524,437	37,147,546
Supplies and services	110,768,187	156,806,337	172,596,849
Transportation	605,400	449,995	565,998
	\$ 282,122,900	\$ 321,067,450	\$ 340,669,299

### 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:

	2019			2018		
	Direct Managed	Sponsor Managed	Total	Direct Managed	Sponsor Managed	Total
Revenue:						
Rental revenue	\$ 60,768,674	\$ 19,480,047	\$ 80,248,721	\$ 60,371,483	\$ 21,969,372	\$ 82,340,855
Expenses:						
Administrative	39,291,435	4,144,301	43,435,736	37,578,881	4,724,705	42,303,587
Property operating	53,073,368	13,305,685	66,379,053	53,489,762	18,134,587	71,624,349
Grants in lieu of taxes	13,689,530	3,618,384	17,307,914	14,626,058	3,423,270	18,049,328
Amortization	37,002,974	12,227,875	49,230,849	35,750,189	12,213,698	47,963,887
Interest	24,550,378	11,320,327	35,870,705	25,131,686	10,075,878	35,207,564
	167,607,685	44,616,572	212,224,257	166,576,576	48,572,138	215,148,715
Operating loss	\$ 106,839,011	\$ 25,136,525	\$ 131,975,536	\$ 106,205,093	\$ 26,602,766	\$ 132,807,860

# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Notes to Financial Statements

Year ended March 31, 2019

### 15. Other government contributions

	2019	2018
Other Provincial contributions (a)	\$ 333,768	\$ 5,805,175
Federal contributions (b-d)	63,523,955	69,045,571
Municipal contributions (e)	710,202	603,485
	<u>\$ 64,567,925</u>	<u>\$ 75,454,231</u>

#### 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:

2020	\$ 39,794,321
2021	37,556,927
2022	34,731,527
2023	31,099,958
2024	25,554,199
2025 to 2032	<u>65,256,130</u>
	<u>\$ 233,993,062</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 2019 and prior years, total claims of \$51.750 million were claimed from CMHC based on approved commitments.

#### 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.



# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Notes to Financial Statements

Year ended March 31, 2019

### 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:

	2019	2018
Not-for-Profit Housing	\$ 27,097,230	\$ 25,487,837
Co-operative Housing	1,887,170	2,850,059
Private Landlords	10,842,499	11,789,168
	\$ 39,826,899	\$ 40,127,064

### 17. Grants and subsidies

	2019	2018
Portable Housing Benefit	\$ 1,772,863	\$ 1,744,163
Emergency Shelter Assistance	1,656,952	1,656,952
School Tax Assistance for Tenants 55 Plus	80,065	65,174
Elderly & Infirm Persons Housing	118,168	128,229
Co-op HomeStart	57,547	71,741
Homeless Strategy	944,000	1,194,000
Bed Bug Program	112,446	-
	\$ 4,742,041	\$ 4,860,259

### 18. Housing program supports

	2019	2018
Forgivable loans	\$ 20,673,802	\$ 27,130,737
Administration and delivery agent fees	2,138,000	2,808,222
	\$ 22,811,802	\$ 29,938,959

# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Notes to Financial Statements

Year ended March 31, 2019

### 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, 2017 reported the Superannuation Fund had a deficiency of net assets over actuarial value of pension obligations of \$5.2 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, 2019 was \$1,807,243 (2018 - \$1,813,682).

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, 2019.

	2019	2018
Pension liability per actuarial valuation:		
Balance at beginning of year	\$ 9,981,784	\$ 9,572,116
Interest cost on benefit obligations	598,907	574,327
Current service costs	659,783	657,756
Benefits paid	(1,835,822)	(916,472)
Experience loss (amortized over EARSL)	130,703	94,057
Balance at end of year	9,535,355	9,981,784
Unamortized actuarial loss	(920,240)	(888,939)
Pension liability balance at end of year	\$ 8,615,115	\$ 9,092,845

At March 31, 2019, the unamortized actuarial loss to be recognized in future periods is as follows:

	2019	2018
Unamortized actuarial loss:		
Balance at beginning of year	\$ (888,939)	\$ (884,878)
In year loss amortized over EARSL - 2019 - 10 years (2018 - 10 years)	(130,703)	(94,057)
Amortization of actuarial loss	99,402	89,996
Balance at end of year	\$ (920,240)	\$ (888,939)

	2019	2018
Change to pension obligation:		
Interest cost on benefit obligations	\$ 598,907	\$ 574,327
Current service costs	659,783	657,756
Benefits paid	(1,835,822)	(916,472)
Amortization of actuarial loss	99,402	89,996
Change to pension obligation	\$ (477,730)	\$ 405,607

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% (2018 - 6.00%), 2.00% inflation (2018 - 2.00%), general salary rate increases of 2.75% (2018 - 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, 2019 by the actuary.

The Province of Manitoba has accepted responsibility for funding MHRC's liability and related expense which includes an interest component. Therefore, MHRC has recorded a receivable from the Province of Manitoba equal to the estimated value of its actuarially determined pension liability of \$8,615,115 as of March 31, 2019 (2018 - \$9,092,845) and has recorded a decrease in revenue for fiscal 2019 equal to the related pension liability decrease of \$477,730 (2018 - \$405,607 increase). The Province of Manitoba makes payments on the receivable when it is determined that the cash is required to discharge the related pension obligation.

# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Notes to Financial Statements

Year ended March 31, 2019

### 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, 2019. MHRC's actuarially determined liability relating to the Direct Managed employees as at March 31, 2019 was \$3,905,145 (2018 - \$3,921,048). 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, 2019. MHRC's actuarially determined liability relating to the MHRC employees as at March 31, 2019 was \$1,256,231 (2018 - \$1,313,349). The report provides a formula to update the liability on an annual basis.

	2019	2018
Severance liability per actuarial valuation:		
Direct Managed employees:		
Balance at beginning of year	\$ 3,921,048	\$ 3,683,040
Interest cost on benefit obligations	235,263	220,981
Current service costs	306,884	302,551
Benefits paid	(400,546)	(238,472)
Experience gain (amortized over EARSL)	(157,504)	(47,052)
Balance at end of year	3,905,145	3,921,048
MHRC employees (including former Department of Family Services and Housing employees):		
Balance at beginning of year	1,313,348	1,271,578
Interest cost on benefit obligations	78,801	76,294
Current service costs	77,485	83,469
Benefits paid	(194,829)	(53,778)
Experience loss/(gain) (amortized over EARSL)	(18,574)	(64,214)
Balance at end of year	1,256,231	1,313,349
Unamortized actuarial gain	630,174	516,313
<b>Severance liability balance at end of year</b>	<b>\$ 5,791,550</b>	<b>\$ 5,750,710</b>

# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Notes to Financial Statements

Year ended March 31, 2019

### 20. Severance (continued)

At March 31, 2019, the unamortized actuarial gain to be recognized in future periods is as follows:

	2019	2018
Unamortized actuarial gain/(loss):		
Direct Managed employees:		
Balance at beginning of year	\$ 298,561	\$ 282,766
In year gain amortized over EARSL - 2019 - 10 years (2018 - 10 years)	157,504	47,052
Amortization of actuarial gain	(35,962)	(31,257)
Balance at end of year	420,103	298,561
MHRC employees (including former Department of Family Services and Housing employees):		
Balance at beginning of year	217,752	173,372
In year gain amortized over EARSL - 2019 - 10 years (2018 - 10 years)	18,574	64,214
Amortization of actuarial gain	(26,255)	(19,834)
Balance at end of year	210,071	217,752
Balance at end of year	\$ 630,174	\$ 516,313

	2019	2018
Change to severance obligation:		
Direct Managed employees:		
Interest cost on benefit obligations	\$ 235,263	\$ 220,981
Current service costs	306,884	302,551
Benefits paid	(400,546)	(238,472)
Amortization of actuarial gain	(35,962)	(31,257)
	105,639	253,803
MHRC employees (including former Department of Family Services and Housing employees):		
Interest cost on benefit obligations	78,801	76,294
Current service costs	77,485	83,469
Benefits paid	(194,829)	(53,778)
Amortization of actuarial gain	(26,255)	(19,834)
	(64,798)	86,151
Change to severance obligation	\$ 40,841	\$ 339,954

The key actuarial assumptions were a rate of return of 6.00% (2018 - 6.00%), 2.00 % inflation (2018 - 2.00%), and general salary rate increases of 2.75%, excluding the 1.00% service and merit increases (2018 - 2.75%). The projected benefit method was used and the liability has been calculated as at March 31, 2019 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, 2019

### 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:

	2019	2018
Accounts receivable (note 4)	\$ 68,396,692	\$ 88,455,193
Loans and mortgages receivable (note 5)	84,909,195	92,898,078
Loan guarantees (note 24)	11,146,596	11,146,596
	\$ 164,452,482	\$ 192,499,867

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:

	2019	2018
Balance, beginning of the year	\$ 7,445,139	\$ 6,997,757
Provision for receivable impairment	1,448,156	810,616
Amounts written off	(8,043)	(363,234)
Balance, end of the year	\$ 8,885,252	\$ 7,445,139

As at March 31, 2019, \$4,393,129 (2018 - \$4,647,437) of accounts receivable and \$443,064 (2018 - \$329,704) of loans and mortgages receivable were past due, but not impaired.

#### Accounts receivable

The accounts receivable partially consists of \$10,007,932 (2018 - \$23,644,916) due from Canada Mortgage and Housing Corporation, \$10,721,797 (2018 - \$11,935,629) from the Province of Manitoba and \$12,387,581 (2018 - \$12,281,251) 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, 2019

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### 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, 2019, had prevailing interest rates increased or decreased by 1.00%, the estimated impact on interest expense would be approximately \$1,134,000 (2018 - \$2,292,000).

#### 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.

### 23. Commitments

MHRC has the following commitments as at March 31, 2019:

Tangible capital assets:

a) Housing project enhancements and new construction	\$	54,155,523
b) Third party repair, renovation and new construction	\$	5,795,335

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:

2020	\$	128,647,200
2021		139,929,100
2022		150,624,100
2023		166,956,400
2024		160,818,900

# THE MANITOBA HOUSING AND RENEWAL CORPORATION

## Notes to Financial Statements

Year ended March 31, 2019

### 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:

	2019	2018
Waverley West Letters of Credit	\$ 9,086,596	\$ 9,086,596
Thompson Lions Seniors Manor Non Profit Housing Coop Inc.	2,060,000	2,060,000
	<u>\$ 11,146,596</u>	<u>\$ 11,146,596</u>

### 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.

### 26. Budget

On October 12, 2018, the Appropriation Act 2018 and the Loan Act 2018 were given Royal Assent that includes the 2018 budget for MHRC. MHRC budget includes housing support, program expenses as well as capital expenditures.

### 27. Restatement of prior period financial statements

Reconciliation of accumulated deficit and annual deficit.

Certain accounting policies previously applied under PSAS for GNFPOs have been amended to comply with PSAS without Sections PSAS 4200 -4270. The comparative figures for March 31, 2018 were restated to reflect these adjustments. The following reconciliations provide a summary of the effect of transition.

	Annual deficit for the year ended March 31, 2018	Accumulated deficit at April 1, 2017
Deficiency of revenue over expenses and net assets, PSAS for GNFPOs	\$ (7,678,216)	\$ (132,112,619)
Adjustments:		
Amortization of deferred contributions related to capital assets	(1,166,188)	-
Government transfers related to capital	310,063	-
Deferred contributions related to capital - unamortized	-	22,717,179
Expenses for future periods	33,885	8,266,876
Annual deficit and accumulated deficit - PSAS without section 4200-4270	<u>\$ (8,500,456)</u>	<u>\$ (101,128,564)</u>

### 28. Comparative figures

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