

Manitoba Families

**Annual Report
2019 – 2020**



Manitoba Families
Corporate Services
Legislation and Strategic Policy Branch
205 – 114 Garry Street
Winnipeg MB R3C 4V4
Fax: 204-945-2156
E-mail: corpservadm@gov.mb.ca

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Disponible en d'autres formats, sur demande.

Accessibility Coordinator, Anna Adamiec at 204-945-4785 or by e-mail at
anna.adamiec@gov.mb.ca



MINISTER OF FAMILIES

Room 357
Legislative Building
Winnipeg, Manitoba R3C 0V8
CANADA

September 2020

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, 2020.

Respectfully submitted,

"Original signed by"

Honourable Heather Stefanson
Minister of Families





MINISTRE DES FAMILLES

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

Septembre 2020

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 2020.

Le tout respectueusement soumis.

« Original signé par »

Madame Heather Stefanson
Ministre des Familles





Families

Deputy Minister

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

September 2020

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, 2020.

As we concluded the 2019/20 fiscal year, the Manitoba government declared a province-wide state of emergency under The Emergency Measures Act to protect the health and safety of all Manitobans and reduce the spread of COVID-19. As much of the department's work responding to the pandemic was in the early stages of development at the end of March 31, 2020, you can expect to see COVID-19 related initiatives fully reported in the 2020/21 departmental report.

I can advise, however, that work began immediately to ensure that services provided by the department were maintained, with front-line workers – both department and agency staff – continuing to provide essential social services to vulnerable children, adults and families during this pandemic.

I am proud of our staff's work as civil servants and as part of the Department of Families team to support individuals, families and communities throughout Manitoba during this time.

Respectfully submitted,

"Original signed by"

Deputy Minister





Familles

Sous-ministre

Palais législatif, bureau 351
Winnipeg (Manitoba) R3C 0V8
CANADA

Tél. : 204 945-6700 Téléc. : 204 945-1896

www.manitoba.ca/index.fr.html

Septembre 2020

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 2020.

À la fin de l'exercice 2019-2020, le gouvernement du Manitoba a déclaré l'état d'urgence dans toute la province en vertu de la Loi sur les mesures d'urgence afin de protéger la santé et la sécurité de tous les Manitobains et de réduire la propagation de la COVID-19. Comme une grande partie du travail du ministère en réponse à la pandémie en était à ses débuts à la fin du 31 mars 2020, attendez-vous à voir les initiatives liées à la COVID-19 intégralement présentées dans le rapport ministériel de 2020-2021.

Je peux toutefois vous informer que les travaux ont commencé immédiatement pour assurer le maintien des services fournis par le ministère, et faire en sorte que les travailleurs de première ligne, tant le personnel du ministère que celui des organismes, continuent à fournir des services sociaux essentiels aux enfants, aux adultes et aux familles vulnérables pendant cette pandémie.

Je suis fier du travail de notre personnel à titre de fonctionnaires et de membres de l'équipe du ministère des Familles pour soutenir les individus, les familles et les collectivités dans tout le Manitoba pendant cette période.

Le tout respectueusement soumis.

« *Original signé par* »

Sous-ministre



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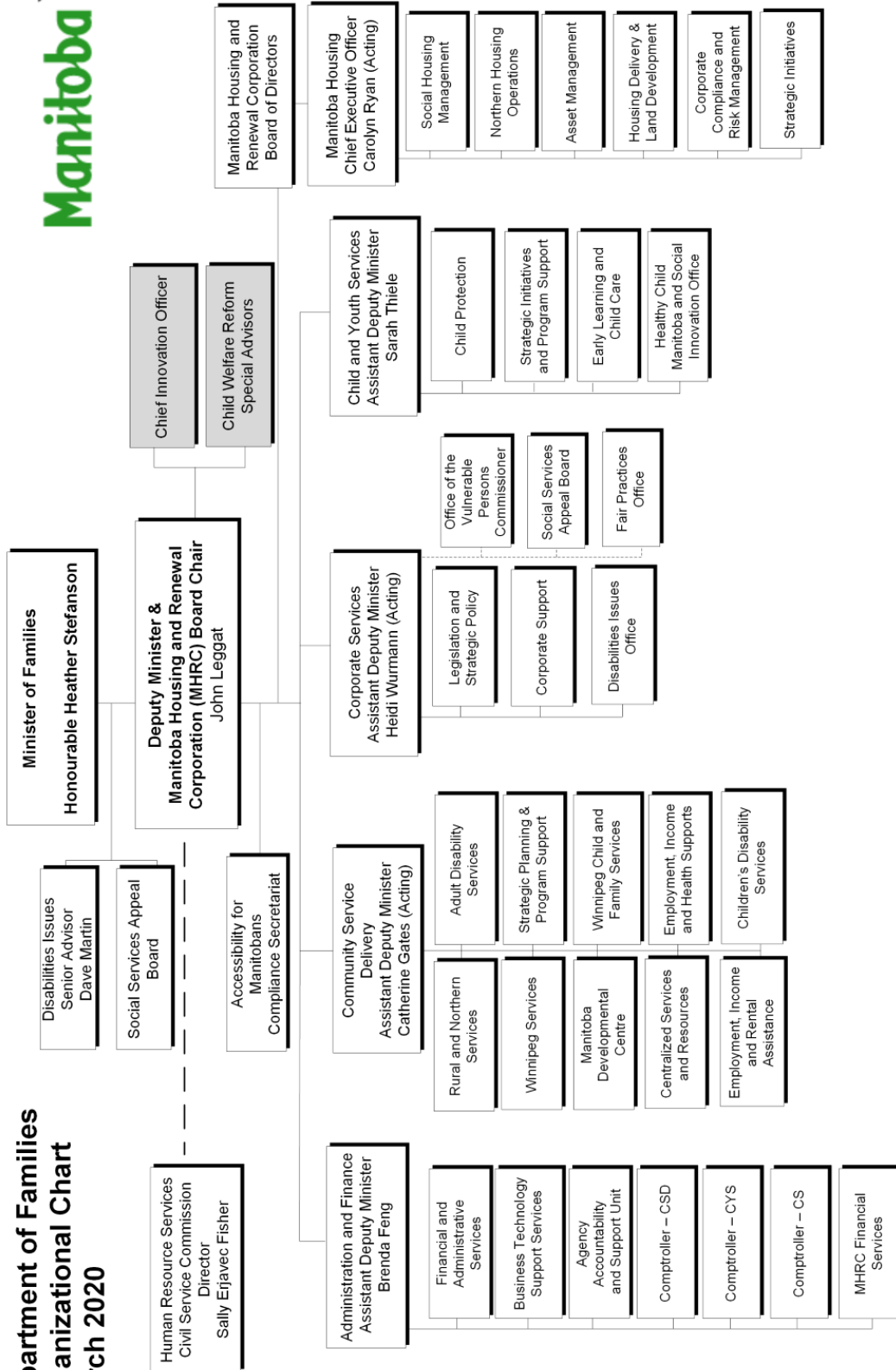
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**Department of Families
Organizational Chart
March 2020**



Preface

Report Structure

This annual report is organized in accordance with the 2019/20 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 objectives, actual results achieved, financial performance and variances, and provides five-year historical information on department 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.

Highlights

In 2019/20, departmental activities and achievements included:

- Signed the National Housing Strategy bilateral agreement with the Government of Canada in June 2019, for the years 2019/20 - 2027/28. Funding under the agreement with the federal government provides affordability support, and allows for the preservation of housing and new capital investment.
- Implemented Single Envelope Funding to support Child and Family Services Authorities and their mandated agencies to shift focus to prevent apprehensions and keep children safe within their families and communities.
- Funded initiatives and activities under Tracia's Trust: Manitoba's Sexual Exploitation Strategy, to support new mental health programming such as opportunities for Indigenous land-based teachings, and an Indigenous healing and addictions unit for at-risk youth who are vulnerable to sexual exploitation.
- Implemented centralized intake, one of the pillars of program modernization for Community Living disABILITY Services in Winnipeg. A centralized intake provides a streamlined, consistent and transparent process to determine program eligibility and ensures that services are delivered in an efficient and timely manner.
- Launched the Dental Service Invoice Processing project on a pilot basis in the Employment, Income and Health Supports office. This project uses Robotic Process Automation to allow for the online submission of invoices from Manitoba dental practitioners and automatic payment processing.
- Launched the Employment and Income Assistance (EIA) Online Application Portal on March 19, 2020, to adhere to public health recommendations on social distancing during the COVID-19 event while supporting Manitobans to access financial assistance.

- Continued to work with EIA applicants and recipients through a rapid engagement service model to connect participants who are ready for the labour market with a variety of onsite services and supports.
- Launched Jobs on 9th in Brandon.
- Held consultations on the development of a new income support program for persons with disabilities.
- Strengthened partnerships with the departments of Justice, Health, Seniors and Active Living, and Education, to build a whole of government approach to implement seven new multi-year programs and services to address mental health for vulnerable children, youth and families and provided cross-government coordinated program responses to address concerns raised by the Manitoba Advocate for Children and Youth.
- Introduced amendments to The Vulnerable Persons Living with a Mental Disability Act to streamline and increase efficiencies surrounding the application process for the appointment of substitute decision makers.
- Released a provincial accessibility compliance framework that describes the different steps in the compliance process, including education and awareness raising, conducting reviews and inspections and issuing sanctions.
- The Healthy Child Manitoba Office transitioned into the Social Innovation Office and began to work on social innovation priorities.
- Manitoba's landmark Social Impact Bond (SIB), Restoring the Sacred Bond, was launched in September 2019.

Statutes

In 2019/20, 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 Healthy Child Manitoba 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
- Manitoba Prenatal Benefit Regulation, M.E. 89/2001
- 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, The Regulatory Accountability Act and The Housing and Renewal Corporation Act require the Minister to report annually to the Legislature. These reporting requirements are met by this Annual Report.

Separate annual reports are issued for the Social Services Appeal Board, the Poverty Reduction, 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 2019-2020. 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 les objectifs, résultats achevés, et le rendement financier sont accompagnés d'explications sur les écarts dans les dépenses et les recettes ainsi que des informations quinquennales redressées 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.

Points saillants

En 2019/20, les activités et les réalisations du ministère ont inclus :

- Signature de l'entente bilatérale de la Stratégie nationale sur le logement avec le gouvernement du Canada en juin 2019, pour les années 2019-2020 à 2027-2028. Le financement dans le cadre de l'entente avec le gouvernement fédéral fournit un soutien à l'abordabilité, et permet la préservation des logements et de nouveaux investissements en immobilisations.
- Mise en place d'un financement à enveloppe unique pour aider les régies de services à l'enfant et à la famille et leurs offices autorisés à se concentrer sur la prévention des prises en charge et le maintien des enfants en sécurité au sein de leur famille et de leur communauté.
- Financement d'initiatives et d'activités dans le cadre du Tracia's Trust : la Stratégie manitobaine de lutte contre l'exploitation sexuelle, pour soutenir de nouveaux programmes de santé mentale comme des possibilités d'enseignements autochtones en rapport avec la terre, et d'une unité de guérison et de lutte contre les dépendances chez les autochtones destinée aux jeunes à risque qui sont vulnérables à l'exploitation sexuelle.
- Mise en place du service central de réception des demandes, l'un des piliers de la modernisation du Programme des services d'intégration communautaire des personnes handicapées à Winnipeg. Un service central de réception des demandes offre un processus rationalisé, cohérent et transparent pour déterminer l'admissibilité au programme et garantit que les services sont fournis de manière efficace et opportune.

- Lancement du projet pilote de traitement des factures de services dentaires au sein de la Direction du soutien de l'emploi, du revenu et de la santé. Ce projet utilise l'automatisation des processus robotisés pour permettre la soumission en ligne des factures des praticiens dentaires du Manitoba et le traitement automatique des paiements.
- Lancement du portail de demande en ligne d'aide à l'emploi et au revenu le 19 mars 2020, afin de se conformer aux recommandations de santé publique sur l'éloignement social pendant la pandémie de COVID-19 tout en aidant les Manitobains à accéder à de l'aide financière.
- Poursuite du travail avec les demandeurs et les bénéficiaires de l'aide à l'emploi et au revenu au moyen d'un modèle de service d'engagement rapide pour mettre en contact les participants qui sont prêts pour le marché du travail avec une variété de services et de soutiens sur place.
- Lancement d'Emplois sur la 9 à Brandon.
- Tenue de consultations sur l'élaboration d'un nouveau programme de soutien du revenu pour les personnes handicapées.
- Renforcement des partenariats avec les ministères de la Justice, de la Santé, des Aînés et de la Vie active, et de l'Éducation, afin d'établir une approche pangouvernementale pour la mise en œuvre de sept nouveaux programmes et services pluriannuels visant à améliorer la santé mentale des enfants, des jeunes et des familles vulnérables. Formulation de réponses de programmes coordonnées à l'échelle du gouvernement pour tenir compte des préoccupations soulevées par le Protecteur des enfants et des jeunes du Manitoba.
- Introduction de modifications concernant la Loi sur les personnes vulnérables ayant une déficience mentale afin de rationaliser et d'accroître l'efficacité du processus de présentation d'une demande en vue de la nomination des subrogés.
- Publication d'un [cadre provincial de conformité avec les normes d'accessibilité](#) qui décrit les différentes étapes du processus de conformité, y compris l'éducation et la sensibilisation, la réalisation d'examen et d'inspections et la délivrance de sanctions.
- Le bureau d'Enfants en santé Manitoba est devenu le Bureau de l'innovation sociale et a commencé à travailler sur les priorités en matière d'innovation sociale.
- L'obligation à impact social repère du Manitoba, Restaurer le lien sacré, a été lancée en septembre 2019.

Lois

En 2019-2020, 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 stratégie « Enfants en santé Manitoba
Loi sur la Société d'habitation et de rénovation [sauf le paragraphe 44(k) et le
Règlement sur l'aide au loyer, R.M. 148/2006]
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 les allocations prénatales du Manitoba
- Règlement sur la délivrance de permis aux établissements de soins en résidence, R.M. 484/88 R
- La Loi, en ce qui a trait à l'aide à l'emploi et au revenu

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 2019-2020.

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

Accessibility

The Department of Families is committed to ensuring equal access and inclusion for all Manitobans.

As stated in The Accessibility for Manitobans Act (AMA) and the Customer Service Standard Regulation, 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.

The department is also committed to accessibility for current and potential members of Manitoba's labour force, including within government, as per The Accessible Employment Standard Regulation.

Progress in 2019/20:

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 November 2019, Accessibility Coordinators from across government met with the Civil Service Commission to review the plan and to continue discussions on its 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.

Staff may approach the department's designated Accessibility Coordinator with concerns regarding building accessibility. The department's emergency 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.

Accessibility Standard for Employment

On May 1, 2019, The Accessible Employment Standard Regulation became law in Manitoba. Building on the requirements of Manitoba's Human Rights Code, the regulation aims to remove and prevent barriers affecting current and potential members of Manitoba's labour force. To ensure employee safety, the standard requires that by May 1, 2020, all Manitoba employers with one or more employees have:

- plans to provide individualized emergency response information to keep employees with disabilities safe; and
- permission from all employees who require assistance during an emergency to share that information with other individuals in the organization who agree to provide support.

To prepare to comply with emergency related provisions of The Accessible Employment Standard Regulation, the Department of Families sent two separate communications to

staff in all divisions, advising them of workplace emergency response information and assistance to employees. Demonstrating leadership's commitment to ensuring safe and accessible workplaces, the communications were issued by senior management, including the Deputy Minister.

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 updated an internal website that is dedicated to providing resources to advance accessibility for clients and staff. This website includes information on how to offer accessible services and write accessible documents and emails. The website also includes resources on ways to comply with emergency provisions of the Employment Standard, as well as information regarding training opportunities for staff.

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. The department's Accessibility Coordinator attended three orientation training sessions to provide information and resources to advance accessibility in 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. The Manitoba Government Accessibility Plan for 2019 and 2020 includes a goal of 100 per cent completion of the AMA course among government staff. The completion rate for staff in the Department of Families increased from 82.9 per cent on March 31, 2019 to 85.0 percent on March 31, 2020.

Additional training sessions are provided to those who wish to learn more about the AMA and its regulations. In 2019/20, the department's Accessibility Coordinator provided three additional in-person training sessions to staff across the department.

In 2019/20, the Government of Manitoba (Civil Service Commission) launched two new courses on how to create accessible documents, entitled "Creating Accessible Documents Using Word" and "Creating Accessible Documents Using Adobe Acrobat Pro." As of March 31, 2020, nine departmental employees took these new courses.

On December 3, 2019, 25 department staff attended the Accessibility and Inclusive Digital Experience Design learning event, held at the Manitoba Museum for Human Rights.

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 Adamiec at 204-945-4785 or by e-mail at anna.adamiec@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 2019/20 \$000	FTE	Estimate 2019/20 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	41	1.00	42	(1)	

Executive Support

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

09-1B Executive Support

Expenditures by Sub-Appropriation	Actual 2019/20 \$000	FTE	Estimate 2019/20 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	793	10.00	903	(110)	
Total Other Expenditures	64		65	(1)	
Total Expenditures	857		968	(111)	

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 monitors funded agencies' financial performance to ensure public funds are properly and effectively used for service deliveries.

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
- Financial Services (Manitoba Housing)*

* Report on Financial Services (Manitoba Housing) is included in the Manitoba Housing Division.

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. 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 and comprehensive financial analysis and

reviews to senior management regarding the financial and contractual performance of these agencies.

- Completed 67 agency site visits in Winnipeg and rural Manitoba to provide financial consultations and comptrollership to address, prevent and mitigate financial and management risks and build partnerships for improved communication and collaborative working relations with service providers.
- Mentored and supported both internal and external stakeholders through financial and contractual management.
- Developed a more effective agreement and contract approval process, resulting in improved turn around time and efficient processes.
- Completed Board Governance Training for the publicly funded Not-for-Profit agencies under Department of Families.
- Completed Service Purchase Agreement and Financial Reporting Training Session for Healthy Child Manitoba Office, transitioning into the Department of Families.
- Completed four formal Financial Reviews/Audits on publicly funded agencies.
- Provided prompt and accurate reporting to all divisions for strategic planning and monitoring.

09-1C Agency Accountability and Support Unit

Expenditures by Sub-Appropriation	Actual 2019/20 \$000	FTE	Estimate 2019/20 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	1,063	16.00	1,186	(123)	
Total Other Expenditures	50		143	(93)	1
Total Expenditures	1,113		1,329	(216)	

1. The variance is primarily due to less than expected costs related to financial reviews/audits 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. These are 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.

Key Results Achieved

- Maintained and monitored financial and administrative procedures for ongoing comptrollership functions.
- Continued to analyze existing operations and expanded on the continuous improvement practice to ensure operations are working as intended.
- Ensured that the Comptrollership Plan encompasses effective and efficient methods to meet government comptrollership standards
- Updated and implemented delegated financial signing authority and maintained appropriate financial role assignments to ensure segregation of financial duties and preserve responsible stewardship and overall management of departmental resources.
- 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.
- 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.
- Reviewed and redefined processes to produce deliverables with less red-tape while adhering to government comptrollership standards.
- Continued to support government's proactive contract disclosure through regular and active monitoring of contract criteria application, purchase order processes, and reporting procedures.
- 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

Expenditures by Sub-Appropriation	Actual 2019/20 \$000	FTE	Estimate 2019/20 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	1,866	29.00	1,932	(66)	
Total Other Expenditures	141		263	(122)	1
Total Expenditures	2,007		2,195	(188)	

1. The variance is primarily due to expenditure management.

Business Technology Support Services

Business Technology Support Services (BTSS) is the centre for strategic planning and 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 information technology initiatives. BTSS gathered business requirements to replace or enhance a number of legacy applications in the department.
- Implemented strategic planning activities including business case development for the department's information and communication needs.

- 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, project management and data analytical services for information system initiatives 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 – 2019/20

Item	Request Carried forward from 2018/19	New Request Received in 2019/20	Requests Closed in 2019/20	Request Carried forward to 2020/21*
IT Projects and Enhancements	115	109	139	85
Desktop Services Requests	0	429	411	18
Dedicated Systems Help Desk Requests	193	5,703	5,513	383

* Primarily reflects timing of the requests received and length of time required to complete.

Note: In 2019/20, BTSS also received and reviewed 6,197 eService requests from all divisions, excluding Manitoba Housing.

09-1E Business Technology Support Services

Expenditures by Sub-Appropriation	Actual 2019/20 \$000	FTE	Estimate 2019/20 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	1,243	17.00	1,462	(219)	
Total Other Expenditures	1,930		2,561	(631)	1
Total Expenditures	3,173		4,023	(850)	

1. The variance is primarily due to lower than expected personal computer renewal expenditures related to the Windows 10 upgrade and lower than budgeted IT maintenance expenditures.

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, Children's disABILITY Services, and Employment, Income and Rental Assistance branches and manages the Manitoba Developmental Centre.

The division operates through ten branches:

- Strategic Planning and Program Support
- Rural and Northern Services
- Winnipeg Services
- Employment, Income and Health Supports
- Manitoba Developmental Centre
- Adult Disability Services
- Children's disABILITY Services
- Winnipeg Child and Family Services
- Centralized Services and Resources
- Employment, Income and Rental Assistance

Strategic Planning and Program Support

The Strategic Planning and Program Support Branch provides corporate support for the assistant deputy minister's office. It also provides research, analysis, issues management and cross-program support for the 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.
- Supported staff in making improvements to business processes by using the Lean management methodology to find efficiencies, streamline work and reduce waste.
- Supported the Family Conciliation Branch in transforming its services as part of the Department of Justice’s Family Law Modernization initiative.

09-2A Strategic Planning and Program Support

Expenditures by Sub-Appropriation	Actual 2019/20 \$000	FTE	Estimate 2019/20 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	1,442	20.00	1,539	(97)	
Total Other Expenditures	4,643		4,306	337	
Total Expenditures	6,085		5,845	240	

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

- Continued to actively participate in the Strengthening Provincial Disability Services working group to modernize case management services. The modernization of case management services provides right-time service for Children’s disABILITY Services and Community Living disABILITY participants in all areas of the province, enhancing service quality and reducing wait lists.
- Employment and Income Assistance staff continued to focus on assessment based practice to engage clients in employment and/or training opportunities.
- Developed a series of financial policies for consistent implementation of the Child Maintenance single envelope funding model.
- Work began on realigning the branch within the division’s structure to improve the efficiency, effectiveness and oversight of service delivery.

09-2B Rural and Northern Services

Expenditures by Sub-Appropriation	Actual 2019/20 \$000	FTE	Estimate 2019/20 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	25,926	357.85	26,544	(618)	
Total Other Expenditures	2,072		2,469	(397)	1
Total Expenditures	27,998		29,013	(1,015)	

1. The under-expenditure is primarily due to expenditure management.

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

- Continued to actively participate in the Strengthening Provincial Disability Services working group to modernize case management services. The modernization of case management services provides right-time service for Children’s disABILITY Services and Community Living disABILITY participants in all areas of the province, enhancing service quality and reducing wait lists.
- Employment and Income Assistance staff continued to focus on assessment based practice to engage clients in employment and/or training opportunities.

- Work began on realigning the branch within the division’s structure to improve the efficiency, effectiveness and oversight of service delivery.

09-2C Winnipeg Services

Expenditures by Sub-Appropriation	Actual 2019/20 \$000	FTE	Estimate 2019/20 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	21,680	328.70	23,744	(2,064)	1
Total Other Expenditures	1,638		2,183	(545)	2
Total Expenditures	23,318		25,927	(2,609)	

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

2. The variance is primarily due to expenditure management.

Employment, Income and Health Supports

The Employment, Income and Health Supports office (previously known as Provincial Services) 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, also within Employment, Income and Health Supports (EIHS) provides benefits and programs for all general assistance participants without children in Winnipeg. Key components include a rapid response to 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.

EIHS 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.

EIHS 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.

EIHS 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. The unit also procures transportation for Employment and Income Assistance participants due to their medical needs.

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

- Trained and oriented 43 new counsellors hired in Employment and Income Assistance.
- Supported over 1,000 individuals enrolled in the General Assistance category to become independent of the Employment and Income Assistance (EIA) program.
- Completed over 3,000 assessments with individuals receiving EIA supports in effort to develop supportive planning for connection to community and increased independence from the program.
- Received approximately 16,000 requests to coordinate medical transportation for EIA participants.
- Launched the Dental Service Invoice Processing project on a pilot basis in August 2019. This project uses Robotic Process Automation to allow for online submission of invoices from Manitoba dental practitioners and automatic payment processing. Within the first six months, 12 dental offices had nearly 3,000 invoices processed using the new technology. Dental offices reported ease of use, dramatic reductions in wait time to receive payment, and reduction of mail costs and staff time.

09-2D Employment, Income and Health Supports

Expenditures by Sub-Appropriation	Actual 2019/20 \$000	FTE	Estimate 2019/20 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	9,611	149.50	9,733	(122)	
Total Other Expenditures	446		562	(116)	1
Total Expenditures	10,057		10,295	(238)	

1. The variance is primarily due to expenditure management.

Manitoba Developmental Centre

Manitoba Developmental Centre (MDC) is an accredited residential care facility that provides care, support and developmental programs for persons with an intellectual disability. The Centre focuses on enhancing the quality of life of the residents through provision of individualized plans and resident-centred clinical services.

The Centre provides crisis stabilization to support persons with high risk behavioural needs; respite care for short term medical stabilization; and outreach services to assist the resident and their community care providers through the transition period post discharge. 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

- Residents who were experiencing changes in health and/or mobility were transitioned to residential areas better suited to meet their individual needs. Space formerly used for an on-site Pharmacy was redesigned to provide increased recreation/leisure opportunities. For the protection of residents, living space was redesigned to allow for an isolation area to address current and future infection risks.
- Supported an individual during short term respite and through an enhanced needs assessment, access to clinicians and an interdisciplinary approach, assisted with a successful transition back to the community.
- Trained staff in Relational Training, Conflict Resolution and The Working Mind in order to provide training in-house and to community partners. Provided deafblind consultation and coaching to staff as well as those in the community that work with deafblind clients.
- Re-established a partnership with Brandon University to provide a practicum experience for 12 psychiatric nursing students – a discipline with critical shortages at MDC.
- Developed a Leadership Team to facilitate Centre-wide problem-solving and identification of opportunities for improvement and to improve interdisciplinary communication and cooperation.

Manitoba Developmental Centre Admissions and Separations 1999/00 to 2019/20

Fiscal Year	Opening Population	Admissions			Discharges			Deaths	Closing Population
		New	Re-Admission	Respite	Community	St.Amant	Respite Ended		
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
2018/19	156	2	1	0	0	0	0	5	154
2019/20	154	5	0	0	1	0	0	16	142

09-2E Manitoba Developmental Centre

Expenditures by Sub-Appropriation	Actual 2019/20 \$000	FTE	Estimate 2019/20 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	22,530	412.90	26,015	(3,485)	1
Total Other Expenditures	2,065		2,156	(91)	
Total Expenditures	24,595		28,171	(3,576)	

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

Adult Disability Services

The Adult Disability Services Branch provides leadership, direction and oversight of Community Living disABILITY Services, the primary program that supports 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, transportation between residential and day programs, respite, crisis intervention and clinical services.

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 and recreational services.

Community Living disABILITY Services 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 Mental Health Services or Community Living disABILITY 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 implementation of a major redevelopment initiative and began introducing funding guidelines based on assessed levels of need to existing participants in Supported Independent Living, Agency-Managed Home Shares, Clinical Services and Enhanced Program Support. The program also began working with service providers to develop new funding guidelines for all participants living in Agency-Care Facilities.
- Successfully supported training and professional development for approximately 3,900 service provider employees. This included First Aid Certification, Non-Violent Crisis Intervention, Protection from Abuse and Neglect, information sessions on The Vulnerable Persons Living with a Mental Disability Act and post-secondary education sponsorships.

Community Living disABILITY Services

Total Active Caseload by Region

as at March 31

Region	2017/18 Active Files	2018/19 Active Files	2019/20 Active Files
Central	634	624	629
Eastman	636	707	725
Interlake	415	410	430
Northern	164	173	163
Parkland	238	237	235
Westman	589	585	584
Winnipeg	3,940	4,143	4,373
Total	6,616	6,879	7,139

Community Living disABILITY Services

Total Active Caseload by Age Group

as at March 31, 2020

Age Group	18-21	22-25	26-35	36-45	46-55	56-65	66+	Total
Caseload	1,352	1,143	1,692	988	798	727	439	7,139

Community Living disABILITY Services

Number of Individuals on Caseload Receiving Funded Services by Type of Service¹

Funded Service Type	2017/18	2018/19	2019/20
Residential Services	4,629	4,778	4,966
Day Services	3,771	3,865	4,302
Transportation Services	3,185	3,257	3,333
Supports to People at Home with Family (Respite)	1,391	1,419	1,428
Crisis Intervention	60	65	250 ²
In the Company of Friends	67	64	65

¹ Individuals may receive more than one type of service.

² The need for crisis intervention increased as a result of COVID-19.

Community Living disABILITY Services

Age of Majority and Transitional Youth Accessing Services

as at March 31

	2017/18	2018/19	2019/20
Age of Majority Youth Accessing Residential Services ¹	49	63	66
Transitional Youth Accessing Day Services ²	169	184	220

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

² Transitional youth are eligible for day services on or after July 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 Type¹

Residential Type	2017/18	2018/19	2019/20
Agency Care Facility	2,104	2,125	2,123
Home Share	836	907	997
Supported Independent Living	1,484	1,619	1,709
Agency Supports in Family Home	706	625	576
Other Residential Supports (Specialized Supplies and Equipment)	293	228	174

¹ 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

	2017/18		2018/19		2019/20	
	Facilities	Beds	Facilities	Beds	Facilities	Beds
Licensed	120	875	109	793	105	766
Approved	1,347	2,818	1,395	2,942	1,436	3,011
Total	1,467	3,693	1,504	3,735	1,541	3,777

**Community Living disABILITY Services
Annual Reports of Alleged Abuse and Neglect at Each Stage of Investigation Process¹**

Stage of Investigation Process	2017/18	2018/19	2019/20
Reports of Alleged Abuse and Neglect	341	356	416
Total Investigations into Allegations of Abuse and Neglect	112	159	198
Referred to Police or RCMP	39	61	56
Substantiated Departmental Cases of Abuse and Neglect	21	29	44
Persons Charged under the Criminal Code	4	15	6
Persons Charged under The Vulnerable Persons Living with a Mental Disability Act	1	0	0

¹ 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**

	2019/20					
	TYPES OF ALLEGED ABUSE AND NEGLECT INVESTIGATED ¹					
	Physical Abuse	Sexual Abuse	Emotional Abuse	Financial Abuse	Neglect ²	Total Investigations ³
Total	76	30	37	31	68	198

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

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

³ 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

	2017/18	2018/19	2019/20
Total	141	143	145

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

as at March 31

Service Type	2017/18	2018/19	2019/20
Program Funding	121	119	115
Case Management Support	7	13	9
Total	128	132	124

09-2F Adult Disability Services

Expenditures by Sub-Appropriation	Actual 2019/20 \$000	FTE	Estimate 2019/20 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	1,268	20.00	1,706	(438)	1
Total Other Expenditures	29		50	(21)	2
Community Living disABILITY Services	446,019		439,501	6,518	3
Total Expenditures	447,316		441,257	6,059	

1. The variance is primarily due to vacancy management.
2. The variance is primarily due to lower operating requirements due to vacancies.
3. The variance is primarily due to an increase in program use and service costs.

Children's disABILITY Services

The Children's disABILITY Services Branch is responsible for policy and program development to support children with disabilities, their families and caregivers. Children's disABILITY Services 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.

Children's disABILITY Services 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, Children's disABILITY Services 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 Manitoba Possible (formerly 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.

Children's disABILITY Services 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. Autism Outreach is a consultative service delivered by departmental staff. Autism Specialists work in collaboration with Child Development staff to provide families and licensed child care 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 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 including Manitoba Possible; Rehabilitation Centre for Children; St.Amant; Community Respite Services; Central Speech and Hearing Clinic; Open Access Resource Centre; and Vision Loss Rehabilitation Canada (formerly the Canadian National Institute for the Blind).
- Provided funding and support for the delivery of individualized services to 6,157 children and their families in 2019/20.
- Provided ongoing funding support to regional CTIs, which resulted in an estimated 45,000 children being served across the province in 2019/20.
- Provided funding for ABA programs. In 2019/20, St.Amant Autism Programs served 193 children in the Early Learning Program and another 58 children in the School-Age Learning Program. St.Amant provided Enhanced Consultative Services to 116 children in schools and to 22 children at home. St.Amant also supported 31 families with educational opportunities, assessment, goal planning and consultation through the Parent Support Model.
- Children's disABILITY Services provided program direction and funding to support the delivery of provincial Autism Outreach services for 266 children. Autism Outreach provides consultation and training to parents and caregivers to help them support their children with autism in a way that meets the unique needs of the child and the family.
- Provided leadership and support to Community Service Delivery division staff, external agencies and other service partners in promoting effective and efficient program practices in the delivery of services for children with developmental and/or lifelong physical disabilities.

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

Region	2017/18	2018/19	2019/20
Winnipeg	3,464	3,623	3,745
Eastman	536	557	573
Interlake	278	270	288
Central	580	576	585
Westman	538	546	551
Parkland	170	179	176
Northern	245	247	239
Total	5,811	5,998	6,157

**ABA Programs
Number of Children Served**

	2017/18	2018/19	2019/20
Early Learning Program ¹	176	174	193
School-Age Learning Program	170 ²	144	58 ³

¹ Includes the Pre-Kindergarten program.

² Program capacity was temporarily increased in order to meet service needs and avoid program waitlist.

³ School-Age Learning Program discontinued September 2019. Replaced by Enhanced Consultative Services for Families and for Schools.

09-2G Children's disABILITY Services

Expenditures by Sub-Appropriation	Actual 2019/20 \$000	FTE	Estimate 2019/20 \$000	Variance Over/(Under)	Exp. No.
Salaries and Employee Benefits	455	6.00	516	(61)	
Other Expenditures	75		33	42	1
External Agencies	30,943		31,492	(549)	
Total Expenditures	31,473		32,041	(568)	

1. The over-expenditure is primarily due to unbudgeted legal services billings.

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

- Continued partnership with a community organization and successfully ran an additional 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.
- Increased licensing and support to kinship and place of safety care providers which allows children and youth who require out of home care to remain with extended family and known care providers.
- Fully transitioned into the Single Envelope Funding model which is an accountability framework that provides flexibility to direct resources towards the best interests of families, children and youth.

Number of Placement Resources by Type as at March 31, 2020

Placement Type ¹	Number of Homes
Licensed General and Treatment Foster Homes	187
Places of Safety and Kinship	267
Licensed for External Agencies	234

¹ For use by all Child and Family Service agencies.

Number of Emergency Placement Resources and Beds by Type as at March 31, 2020

Placement Type ¹	Number of Facilities	Number of Beds
Emergency Shelters ²	41	165
Emergency Foster Homes	41	128

¹ For use by all Child and Family Service agencies.

² The majority of children and youth were in shelters for less than 30 days.

09-2H Winnipeg Child and Family Services

Expenditures by Sub-Appropriation	Actual 2019/20 \$000	FTE	Estimate 2019/20 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	19,057	279.20	19,188	(131)	
Total Other Expenditures	1,176		1,832	(656)	1
Total Expenditures	20,233		21,020	(787)	

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 (CLDS), Residential Care Licensing and Provincial Alternative Support Services.

The branch provides early childhood intervention autism and behavioural psychology services for Children’s disABILITY Services, as well as case management for families of children with medically complex needs who are involved with Child and Family Services.

The branch provides centralized intake, triage and determinations of eligibility, behavioural psychology and psychiatry intake and service for CLDS, and also coordinates transportation for participants. The branch 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.

Centralized Services and Resources is responsible for supporting CLDS with budget management, resource development, liaising with service providers and financial-related supports for agencies in Winnipeg.

The branch coordinates with Winnipeg Services and Rural and Northern Services to provide case management for participants involved with Provincial Alternative Support Services.

Key Results Achieved

- Implemented centralized intake for CLDS in Winnipeg. This centralization is one of the pillars of program modernization and is intended to streamline the intake process.
- Continued participation in the Strengthening Provincial Disability Services working group to continue modernizing case management services. The modernization of case management services enhances service quality and delivers right-time service for Children’s disABILITY Services participants in Winnipeg and some rural regions, and for CLDS participants across the province.
- Continued improvements to the new provincial framework for behavioural psychology services. A provincial model helps service delivery staff administer equitable services across the province for participants of Children’s disABILITY Services and CLDS.
- Maintained the CLDS Placement Desk, which helps staff find new residential placements or homes for participants using a centralized, coordinated approach.

09-2I Centralized Services and Resources

Expenditures by Sub-Appropriation	Actual 2019/20 \$000	FTE	Estimate 2019/20 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	7,160	88.80	7,543	(383)	
Total Other Expenditures	333		313	20	
Total Expenditures	7,493		7,856	(363)	

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.

EIA supports increased self-sufficiency by reducing barriers to employment and providing low-income Manitobans with increased opportunities to learn, earn and save. Many EIA participants are involved in money management programs, education or training, volunteer activities and employment. The program is actively working with Manitoba Economic Development and Training and community organizations to assist people of all abilities to get ready for work. EIA works collaboratively with other provincial departments, other governments and non-governmental stakeholders to support economic inclusion and access to benefits for multi-barriered low-income Manitobans.

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 with a disability.

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.

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 who are not in receipt of income assistance. 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.

Manitoba Child Benefit

The Manitoba Child Benefit provides monthly supplements to low-income families who are not in receipt of income assistance to assist them with the cost of raising their children.

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. Rent Assist is also available to household who are not in receipt of income assistance.

Building Independence Programs

Building Independence programs support partnerships that promote job opportunities for EIA participants, provide training to enhance employability, and create opportunities for financial independence through asset building and increasing access to alternate benefits. This includes programs and supports delivered through external agencies that meet the needs of specific groups of EIA participants and other low-income Manitobans.

Key Results Achieved

- In 2019/20, an average of 43,183 households received monthly EIA benefits. This is a decrease of 0.2 per cent from the 2018/19 average of 43,252 households. These statistics represent a significant reduction in the EIA caseload growth rate compared to the previous year (increase was 2.0 per cent).
- Continued to work with EIA applicants and recipients through a rapid engagement service model to engage participants who are ready for the labour market with a variety of onsite services and supports. Jobs on 9th was launched in Brandon and served more than 170 participants, while Jobs on Market in Winnipeg served more than 2,550 participants.
- Held consultations on the development of a new income support program for persons with disabilities. Focus groups were conducted with key stakeholders and more than 500 online submissions were received.
- Revised maximum Rent Assist benefits for families, seniors, and persons with disabilities to reflect an increase in 75.0 per cent of Median Market Rent as determined by the Canada Mortgage and Housing Corporation.
- Helped EIA participants apply for and access other financial resources available to them, through the Supports for Independence (SFI) unit. In 2019/20, the SFI unit assisted people in completing over 600 applications for benefits such as Old Age Security, Guaranteed Income Supplement, and Canada Pension Plan.
- Hired nine EIA participants through a partnership with the departments of Indigenous and Northern Relations and Economic Development and Training to create employment opportunities in Northern Affairs communities.
- Funded Opportunities for Employment to deliver three employment and training programs: Maximum Opportunities, Stages of Change and the Community Home

Services Program. In 2019/20, these three programs helped a combined total of 553 participants secure employment, 39 participants move on to education or training programs and nine participants find volunteering opportunities.

- Funded the Canadian Mental Health Association Manitoba and Winnipeg to deliver the Employment with Supports Program, which promotes mental health and wellness and provides supports to help EIA participants find and retain employment. In 2019/20, the program helped 30 EIA participants secure employment.
- Funded Supporting Employment and Economic Development (SEED) Winnipeg to work with partner community groups to recruit and provide support and services to 409 EIA participants and 825 non-EIA participants enrolled in the Individual Development Account program, which supports low-income Manitobans to save for the future. As well, 2,664 EIA participants and 1,775 non-EIA participants were recruited and active in the Saving Circle programs provided by SEED Winnipeg and its community partners.
- Funded SEED Winnipeg and partner community groups to deliver 11 financial empowerment days resulting in 544 birth certificate applications and \$4.8 million in refunds and tax return benefits to participants.
- Funded the Community Unemployed Help Centre (CUHC) to provide information, advice and representation to 1,434 individuals on issues related to Canada's Employment Insurance (EI) and Manitoba's EIA programs. CUHC represented more than 370 individuals who appealed EI or EIA decisions, resulting in more than \$1.2 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).
- Launched the EIA Online Application Portal on March 19, 2020 to adhere to public health recommendations on social distancing during the COVID-19 event while supporting Manitobans to access financial assistance. This online tool enabled low-income Manitobans to safely and securely connect with EIA and provide important information in advance of their formal EIA intake appointment.

**Employment and Income Assistance
Average Monthly Number of Cases¹ and Participants¹ by Category**

Category	2017/18		2018/19		2019/20	
	Cases	Participants	Cases	Participants	Cases	Participants
Children	20	34	17	26	16	23
Single Parents	8,446	26,072	8,614	26,756	8,597	26,860
Aged	168	229	182	258	173	252
Crisis Facility Cases	47	98	115	213	132	248
General Assistance	12,853	20,137	13,237	20,625	12,536	19,577
Special Cases	0	0	1	1	0	0
Disabled	20,890	25,407	21,086	25,604	21,729	26,396
Total	42,424	71,977	43,252	73,483	43,183	73,356

¹ 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)

Category	2017/18	2018/19	2019/20
Children	\$ 122	\$ 100	\$ 84
Single Parents	120,521	126,116	129,856
Aged	1,877	2,025	2,017
Crisis Facility Cases	226	188	144
General Assistance	119,759	127,104	117,988
Special Cases	912	298 ¹	176
Other	295	1,749 ¹	1,605
Disabled	208,404	214,422	224,388
Total	\$452,116	\$472,002	\$476,258

¹ 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

Average Monthly Number of Participants Reporting Employment Income	2017/18	2018/19	2019/20
Single Parents	776	768	738
General Assistance	979	1,043	914
Persons with Disabilities	2,246	2,241	2,254
Total	4,001	4,052	3,906

Income Assistance for Persons with Disabilities Caseload

	2017/18	2018/19	2019/20
Average Monthly Caseload	20,819	20,987	21,636

Income Assistance for Persons with Disabilities Expenditures (\$000)

	2017/18	2018/19	2019/20
Total	\$26,644	\$26,845	\$27,656

Health Services

Caseload and Expenditures	2017/18	2018/19	2019/20
Average Monthly Number of Cases	44,924	45,874	45,654
Average Monthly Number of Participants	66,632	68,330	68,419
Average Monthly Number of Children in Care	12,334	12,607	12,182
Dental	\$10,145	\$10,502	\$10,369
Drugs	70,846	73,477	\$72,106
Optical	801	750	\$846
Total Expenditures (\$000)	\$81,792	\$84,729	\$83,321

Employment and Income Assistance

Average Monthly Number of Cases Receiving Rewarding Work Health Plan Benefits

Category	2017/18	2018/19	2019/20
Single Parents	401	401	473
General Assistance	467	651	801
Persons with Disabilities	320	331	350
Total	1,188	1,383	1,624

55 PLUS – A Manitoba Income Supplement Caseload and Expenditures

Average Quarterly Number of Participants	2017/18	2018/19	2019/20
Senior Component	6,980	6,974	7,093
Junior Component	1,664	1,463	1,489
Program Total Participants	8,644	8,437	8,582
Total Expenditures (\$000)			
Senior Component	\$3,565	\$3,500	\$3,581
Junior Component	\$1,228	\$1,159	\$1,125
Total	\$4,793	\$4,659	\$4,706

Manitoba Child Benefit Caseload and Expenditures

	2017/18	2018/19	2019/20
Average Monthly Number of Cases	2,172	1,946	1,942
Average Monthly Number of Children	5,209	4,659	4,725
Total Expenditures (\$000)	\$2,182	\$1,926	\$1,966

Rent Assist Recipients Renting in the Private Market and Not Receiving EIA

Fiscal Year	Average Number of Recipients Per Month	Number of Active Recipients at March 31	Total Number of Recipients
2017/18	7,210	7,582	10,344
2018/19	7,520	7,810	11,152
2019/20	7,447	8,230	11,227

Rent Assist Expenditures for Households Renting in the Private Market and Not Receiving EIA

Fiscal Year	Average Monthly Benefits Paid (Senior)	Average Monthly Benefits Paid (Family)	Average Monthly Benefits Paid (Disability)	Average Monthly Benefits Paid (General)	Expenditures Total \$000
2017/18 ¹	\$196	\$437	\$288	\$330	\$30,547
2018/19 ²	\$187	\$463	\$283	\$337	\$32,841
2019/20	\$209	\$503	\$299	\$342	\$35,724

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

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

09-2J Employment, Income and Rental Assistance

Expenditures by Sub-Appropriation	Actual 2019/20 \$000	FTE	Estimate 2019/20 \$000	Variance Over/(Under)	Exp. No.
Salaries and Employee Benefits	2,678	38.00	3,070	(392)	
Other Expenditures	4,119		4,294	(175)	
Employment Income, and Rental Assistance	511,982		525,655	(13,673)	1
Health Services	83,321		84,521	(1,200)	
Income Assistance for Persons with Disabilities	27,656		27,304	352	2
55PLUS	4,706		4,932	(226)	
Building Independence	3,467		4,244	(777)	3
Manitoba Child Benefit	1,966		2,395	(429)	4
Total Expenditures	639,895		656,415	(16,520)	

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 an increase in caseload volume for persons with disabilities.

3. The variance is primarily due to lapse of funding for REBOUND and MANITOBA WORKS projects; costs are now recovered by the Department of Economic Development and Training under the Canada-Manitoba Labour Market Agreement.

4. The variance is primarily due to declining program participation.

Rural/Northern Regional Social Service Delivery Structure

(as at March 31, 2020)



Winnipeg Regional Social Service Delivery Structure

(as at March 31, 2020)



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

Corporate Services Division

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

Corporate Support

The Corporate Support 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 includes Manitoba's Accessibility Compliance Secretariat, which monitors compliance of accessibility legislation among stakeholders in the private, non profit and public sectors. The Accessibility Compliance Secretariat also works with organizations to raise awareness about accessibility, and enforce compliance of legislative and regulatory requirements.

The division provides funding through grants for the following non-profit organizations: United Way Pension Solvency Fund, Sante' en francais, and Volunteer Manitoba. Corporate Support 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 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 43 worksites and 30 WSH committees to ensure that the department complies with The Workplace Safety and Health Act and Regulations.
- Developed a safety and health training course specific to the department's managers/supervisors. The training was designed to focus on management's WSH responsibilities and department specific processes.
- Worked with divisional and branch specific Business Continuity Program (BCP) leads to develop BCP plans and pandemic strategies for the department's critical functions. Achieved a 100 per cent completion rate for the department's business impact analysis.

- Completed significant staffing moves to consolidate staff from multiple sites into a central location that streamlined service delivery, improved workflow and more efficiently utilized departmental resources.
- Developed and delivered four Manager Series courses. This training equips supervisors with the knowledge and skills required to effectively manage staff.
- Responded to the Truth and Reconciliation Commission’s Call to Action #57 by:
 - Creating a two day Indigenous History and Culture course that includes experiential teachings provided by an Indigenous elder
 - 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

Department Training Activities - 2019/20	Number of Sessions	Number of Staff Trained
Program Specific and Core Skills Training	102	1,565
New Employee Orientation	3	29
Total	105	1,594

- Continued implementing the 2018-2023 Families French Language Services Plan, including key projects such as mandatory online training on the Active Offer of French Language Services, which more than 90 per cent of department staff have taken.
- Completed study of French language services at Accès-Access Saint Boniface and began implementing recommendations to better support staff.
- Undertook a thorough manual audit of Families website to review and update French pages.
- Continued policy work to support French language services, including finalizing bilingual designation policy for social service agencies funded by the department.
- 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.

- Released a provincial accessibility compliance framework that describes the different steps in the compliance process, including education and awareness raising, conducting audits and inspections and issuing sanctions.
- Helped advance and monitor government's implementation of the recommendations made in the 2018 review of The Accessibility for Manitobans Act. As at March 31, 2020, 89 per cent, or 46 of the 52 recommendations made in the independent review, were complete or in progress.
- Worked with small municipalities to promote compliance with having accessibility plans. The number of small municipalities that had accessibility plans increased from 42 per cent in November 2018 to 75 per cent on March 31, 2020.
- Provided support to organizations that are required to comply with accessibility requirements by sharing tools and resources, answering questions, and sending numerous notices to over 3,800 recipients about upcoming compliance deadlines related to accessible emergency planning in the workplace.
- Entered into a funding agreement with The Manitoba League of Persons with Disabilities to conduct outreach, promote accessible employment practices and train Manitoba employers on the requirements under The Accessible Employment Standard Regulation.

The Adult Abuse Registry Committee

The Department of Families provides operation 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 Support

Expenditures by Sub-Appropriation	Actual 2019/20 \$000	FTE	Estimate 2019/20 \$000	Variance Over/(Under)	Exp. No.
Salaries and Employee Benefits	1,301	19.00	1,581	(280)	1
Other Expenditures	522		495	27	
Grants	275		141	134	2
Total Expenditures	2,098		2,217	(119)	

1. The variance is due to vacancy management.

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

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 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, departmental planning documents 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. The branch manages departmental web services and supports, coordinates internal communication activities, and is the lead for the department's red tape reduction efforts.

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 included:
 - Working with the Disabilities Issues Office on the development of regulations related to accessibility standards
 - Introducing amendments to The Vulnerable Persons Living with a Mental Disability Act to streamline and increase efficiencies surrounding the application process for the appointment of substitute decision makers
- Provided legal expertise and assistance to the Child and Youth Services division related to the ongoing child and family services legislative review, which includes the development of a renewed legislative framework.
- 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.
- Represented Manitoba and supported senior management participation 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, children and youth in care, and Jordan's Principle. As co-chair of the FPT Indigenous Children and Youth in Care Working Group with the governments of Ontario and Canada, Manitoba was particularly focused on the federal Act respecting First Nations, Inuit and Métis children, youth and families. Manitoba also co-chaired the FPT Ad Hoc Working Group on Social Innovation in partnership with the governments of Saskatchewan and Canada.

- Provided support for FPT minister-, deputy minister- and officials-level discussions relating to the extension of the Canada-Manitoba Early Learning and Child Care Agreement.
- 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.

Freedom of Information (FIPPA) Requests

	2018/19		2019/20	
	Total	Percentage	Total	Percentage
FAMILIES Divisions*				
Administration and Finance	52	17%	7	3%
Child and Youth Services	91	30%	77	36%
Community Service Delivery	52	17%	69	32%
Corporate Services	73	24%	47	23%
Legislation and Strategic Policy Branch**	22	7%	5	2%
<i>Transfers to other departments</i>	17	5%	9	4%
TOTAL Applications	307	100%	214	100%

Type of Applicant	Total	Percentage	Total	Percentage
Private Citizen	84	27%	72	34%
Political Party	138	45%	106	49%
Organization	38	13%	19	9%
Media	47	15%	17	8%
TOTAL Applications	307	100%	214	100%

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

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

09-3B Legislation and Strategic Policy

Expenditures by Sub-Appropriation	Actual 2019/20 \$000	FTE	Estimate 2019/20 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	1,384	19.00	1,508	(124)	
Total Other Expenditures	50		66	(16)	1
Total Expenditures	1,434		1,574	(140)	

1. The variance is primarily due to expenditure management.

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:
 - 198 applications for the appointment of an SDM for a vulnerable person
 - 47 applications for the appointment of an emergency SDM for a vulnerable person
 - 52 applications requesting changes during the term of SDM appointments
- Issued three reasons for decision.
- Maintained a register of SDM appointments for 2,101 vulnerable persons.
- Reviewed and monitored financial reports prepared by 1,138 family members and friends who act as SDMs for vulnerable persons on matters related to property.
- Conducted reviews of 288 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 49 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 2019/20 \$000	FTE	Estimate 2019/20 \$000	Variance Over/(Under)	Exp. No.
Salaries and Employee Benefits	677	5.50	544	133	1
Other Expenditures	82		92	(10)	
Total Expenditures	759		636	123	

1. The variance is primarily due to a double bunking of the Vulnerable Persons' Commissioner position to provide knowledge transfer to the new Vulnerable Persons' Commissioner.

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 772 appeals.

09-3D Social Services Appeal Board

Expenditures by Sub-Appropriation	Actual 2019/20 \$000	FTE*	Estimate 2019/20 \$000	Variance Over/(Under)	Exp. No.
Salaries and Employee Benefits	272	4.00	403	(131)	1
Other Expenditures	63		60	3	
Total Expenditures	335		463	(128)	

* Full time equivalents do not include board positions.

1. The variance is due to vacancy management and lower board member per diems than budgeted.

The Social Services Appeal Board Annual Report for the year 2019/20 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.

Disabilities Issues Office

During 2019/20, the Manitoba Government appointed the Minister of Families as Minister responsible for Accessibility. The Disabilities Issues Office (DIO) supports the minister and the Accessibility Advisory Council (Council) in the development and implementation of accessibility standards under The Accessibility for Manitobans Act (AMA).

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

- Conducted three public consultations on accessibility standards in Information and Communication (May 2019), Transportation (November 2019) and the Design of Public Spaces (January 2020).
- The Accessibility Advisory Council submitted its recommendations to government for accessibility standards for Information and Communications (September) and Transportation (January), and, with assistance from its Standard Development Committee, began the review of feedback on the Design of Public Spaces.
- All large public sector organizations in Manitoba had developed accessibility plans, and over half had made updates to them. In addition, the number of small municipalities with accessibility plans increased from 42 per cent in November 2018 to 75 per cent at March 31, 2020.
- Raised public awareness about the Accessible Employment Standard with print and online ads in news and business publications, a short video that played on Tim Hortons television screens, and new tote bags with employment messaging for distribution at exhibitions and training events.
- Supported compliance with the Customer Service Standard by offering workshops to employers and creating new resources, such as a made-in-Manitoba video about accessible customer service, window decals to indicate "service animals are welcome;" and signage displaying disability icons and asking: "How can we help?" All tools are found on AccessibilityMB.ca, now navigable with a new search engine.
- Organized Manitoba Access Awareness Week (June) and Disability Employment Month (October) to join community partners in advancing public awareness and training.
- Adhered to new compliance framework with timely updates about upcoming deadlines of the Accessible Employment Standard, including with emails to a contact list of 3,800 business, non-profit and professional associations, and with 4 editions of AccessibilityNews, which is emailed to over 1,000 subscribers.

- Upon enactment of the employment standard, created and posted on AccessibilityMB.ca: an overview of the standard, a checklist, the Workplace Emergency Response Information Toolkit, and the Guide to Create an Individualized Accommodation Plan Process and Policy, initially targeting public sector organizations.
- Advised the minister about issues and priorities affecting Manitobans with disabilities, particularly during the COVID-19 pandemic in March 2020.
- Provided timely response to approximately 2,500 public inquiries, down slightly from the anticipated 3,000. As AccessibilityMB.ca gains prominence, it provides information in place of calls and emails to the office.

09-3E Disabilities Issues Office

Expenditures by Sub-Appropriation	Actual 2019/20 \$000	FTE	Estimate 2019/20 \$000	Variance Over/(Under)	Exp. No.
Salaries and Employee Benefits	611	7.00	642	(31)	
Other Expenditures	175		200	(25)	
Total Expenditures	786		842	(56)	

Fair Practices Office¹

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 486 complaints from participants of departmental programs under its mandate as follows:
 - Employment and Income Assistance – 480
 - Children’s disABILITY Services – 2
 - Community Living disABILITY Services – 3
 - Early Learning and Child Care - 1
- Provided training to staff and senior management on fair practices and the services of the FPO.
- Provided information sessions to seven community organizations that serve program participants.

¹ Financials for staffing and operating expenses of the FPO are included with the Corporate Support Branch (09-3A).

Child and Youth Services Division

The Child and Youth Services (CYS) division administers and oversees statutory provisions under The Child and Family Services Act, The Child and Family Services Authorities Act, The Adoption Act and The Community Child Care Standards Act.

The division provides funding and support to the four Child and Family Services (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.

The division provides program direction, funding, strategic policy and program development, statistical information, and legislative and regulatory support for the Early Learning and Child Care Program to ensure compliance of all licensed child care services in Manitoba.

The division is comprised of four branches:

- Healthy Child Manitoba and Social Innovation Office
- Strategic Initiatives and Program Support
- Child Protection
- Early Learning and Child Care

Collaborative Partnerships

- 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 families and children in care. This collaborative approach to child welfare services supports improved outcomes for children and families who may require or request services.
- 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 practice. The two key objectives are to jointly collaborate on research or other strategic initiatives that will directly improve outcomes for children and families from all provinces; and to collaborate with key stakeholders to strengthen child welfare practice across the PT's.
- Participated in partnerships and discussions related to Indigenous child welfare and the implementation of federal legislation, An Act respecting First Nation, Inuit, and Métis children, youth and families. Key partners in these discussions include Indigenous Services Canada; Assembly of Manitoba Chiefs; Southern Chiefs'

Organization; Manitoba Keewatinowi Okimakanak; Manitoba Metis Federation; CFS Authorities; and, First Nation CFS agencies. Examples at various tables include the Federal/Provincial/Territorial Indigenous Children and Youth in Care Working Group; Regional Advisory Committee, Indigenous Child and Youth Committee, and the Recognition and Implementation of Rights through Self Determination tables.

- Participated and worked collaboratively with Manitoba Indigenous and Northern Relations to support Sioux Valley Dakota Nation's implementation of Indigenous Family Law through collaborative partnerships with Federal Crown-Indigenous Relations, and Northern Affairs, and their self-governing agreement.
- Developed partnerships with Manitoba Health (public health and shared health), CFS Authorities, and community care organizations to shift the response from Birth Alerts to voluntary consent-based supports and services for high risk expectant parents that will support better outcomes for families.
- Strengthened partnerships with the departments of Justice, Health, Seniors and Active Living, and Education, to build a whole of government approach to implement seven new multi-year programs and services to address mental health for vulnerable children, youth and families and provided cross-government coordinated program responses to address concerns raised by the Manitoba Advocate for Children and Youth (MACY).
- Developed and implemented services in collaboration with community partners in response to the Tracia's Trust Strategy research key findings; Collaboration and Best Practices to End Sexual Exploitation and Sex Trafficking in Manitoba.
- 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.
- Continued partnerships with community care providers who offer a range of prevention and direct services programs to children and families.
- Partnered with the Université de Saint-Boniface to support a stronger early learning and child care workforce by expanding the number of college seats. Multi-year funding provided to Université de Saint-Boniface supports up to 15 new francophone graduates per year for the 2017-2020 program.
- As part of the Canada-Manitoba Early Learning and Child Care Agreement, in 2019/20, Manitoba established the Minister's Consultation Table. The membership represents a wide range of provincial stakeholders including advocates, educators, facility directors and operators, parents and early childhood educators, from a cross section of cultural backgrounds including Francophone and Indigenous communities. This innovative forum is a formal mechanism to support the ongoing review of bilateral initiatives and to assist in identifying sector needs that can be addressed in the next generation of agreements.

Healthy Child Manitoba and Social Innovation Office

During 2019/20, the Healthy Child Manitoba Office (HCMO) began to transition into the Social Innovation Office (SIO) and began to work on social innovation priorities.

As the innovation hub for government, the SIO supports the coordination, information-sharing, and awareness-raising of social finance and social innovation across government. The Office bolsters the capacity of other departments to engage in meaningful, solution-oriented approaches through the use of social innovation tools, such as social financing and solutions labs. The Office also works closely with representatives from the charitable and non-profit, co-operative, academic, private and public sectors; using innovative process to create unique solutions to complex social problems that have not been successfully addressed by government alone.

In 2019/20 HCMO continued with the mandate to work cross-departmentally and with community and private partners to support and strengthen families and communities across the province with the goal of improved outcomes for children, youth, families and all Manitobans. This is done through improved cross-sectoral planning, development, implementation, and evaluation of programs, services and initiatives. It also implemented core initiatives aimed at improving child and youth outcomes including, early childhood development, parent/child coalitions, Fetal Alcohol Spectrum Disorder (FASD) prevention and support services, and healthy middle childhood and adolescent development.

Key Accomplishments

- The SIO worked to advance Social Impact Bonds (SIBs). The SIO served as an intermediary for the development of three SIBs, including facilitating relationships across sectors and recruiting investors. Two of these SIBs support the mandate letter for the Minister of Health, Seniors and Active Living while the remaining SIB supports the Justice Minister's mandate letter.
- Developed by the Department of Families, Manitoba's landmark SIB, Restoring the Sacred Bond, was launched in September 2019.
- Supported two projects via the provincial Early Childhood Development Innovation Fund, focused on fostering early literacy, improving child mental health, innovative partnerships and strengthening families and communities. The United Way Winnipeg's For Every Family initiative aims to stabilize and scale up the work of 24 neighbourhood family resource centres. The Winnipeg Boldness Project is an initiative to create new solutions to improve the well-being of young children and their families in the Point Douglas community area.
- Worked with interdepartmental Mental Health and Addictions (MHA) committee involving the departments of Health, Seniors and Active Living; Families; Justice; and Education to create initiatives under the MHA Strategy and lead the evaluation of these initiatives.
- Released results of the Early Development Instrument (EDI) in fall 2019 based on 2018/19 school year data. The EDI is a census-level questionnaire completed by Kindergarten teachers every two years, measuring children's ability to meet age

appropriate developmental expectations. The report was modified to align with national and international standards in methodology.

- Supported the implementation of quick turnaround data projects including coordination of projects, preparing reports and presenting to departments and forums.
- An interim evaluation of the Northern Regional Health Authority Protocol for Assessment and Discharge of Suicidal Children and Youth at Hope North in Thompson was completed, which demonstrates the effective implementation of best practice processes.
- Supported the ongoing operations and data collection of 1) Healthy Baby, a two-part program consisting of the Manitoba Prenatal Benefit and Healthy Baby Community Support Programs; 2) Families First Home Visitors program; and 3) Towards Flourishing, a program designed to improve the mental health of parents and children who participate in Manitoba's Families First home visiting program.
- Supported Seeds of Empathy and Roots of Empathy in early childhood settings, schools, and Indigenous communities with the goal of improving children's literacy, emotional literacy, and mental health outcomes.
- Reviewed and strengthened the Parent Child Coalition program model.
- Collaborated with Red River College to expand, implement, and sustain the Abecedarian approach to early learning for family resource centres involved in the For Every Family Initiative.
- Commenced a partnership with National Collaborating Centre for Indigenous Health to develop a Manitoba-specific parenting booklet for Indigenous parents/caregivers of children aged 6-12 years.
- Continued to implement the PAX program. PAX includes: virtual and online training options to new classrooms and grade levels; PAX Tools, designed to enable youth and their natural supports to use a collection of evidence-based, trauma-informed strategies to improve cooperation and self-regulation; and PAX Dream Makers, an initiative aimed at preventing youth suicide. A preliminary qualitative evaluation shows positive mental well-being among PAX Dream Maker youth.
- Continued to strengthen mental health supports to Teen Clinics in Winnipeg and coordinated the activities of the Teen Service Network; an ongoing resource for knowledge exchange and capacity building among service providers specializing in adolescent health.
- Continued to implement the Provincial Fetal Alcohol Spectrum Disorder (FASD) Strategy, including prevention, intervention, support and research to improve FASD outcomes. In 2019/20 there was a specific focus on FASD training (608 people in 28 trainings with evaluation results showing trainees' levels of understanding and competence consistently increased as a result of the training) and Looking After Each Other (a province-wide initiative aimed at decreasing the stigma that prevents many women and persons impacted by FASD from accessing service).

09-4A Healthy Child Manitoba and Social Innovation Office

Expenditures by Sub-Appropriation	Actual 2019/20 \$000	FTE	Estimate 2019/20 \$000	Variance Over/(Under)	Exp. No.
Salaries and Employee Benefits	2,023	40.00	2,848	(825)	1
Other Expenditures	1,950		3,327	(1,377)	2
Financial Assistance and Grants	31,279		32,296	(1,017)	
Total Expenditures	35,252		38,471	(3,219)	

1. The variance is primarily due to cost saving reductions and additional vacancy management.

2. The variance is due to planned savings by a reduction of unallocated grants and financial assistance and other operating.

09-4B Child and Youth Mental Health Strategy

Expenditures by Sub-Appropriation	Actual 2019/20 \$000	FTE	Estimate 2019/20 \$000	Variance Over/(Under)	Exp. No.
Financial Assistance and Grants	2,546		3,889*	(1,343)	1
Total Expenditures	2,546		3,889	(1,343)	

* The 2019/20 Estimates reflects amounts as displayed in the printed Main Estimates as well as an allocation from Enabling Appropriation.

1. The variance is due to savings by a reduction of unallocated grants.

Strategic Initiatives and Program Support

The Strategic Initiatives and Program Support (SIPS) Branch coordinates strategic initiatives across the child and youth service system, and works in collaboration with other departments and stakeholders to achieve the priorities of government. SIPS provides program and policy analysis for 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 child and youth service 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

- Implemented Single Envelope Funding to support CFS Authorities and their mandated agencies to deliver child welfare services. This new funding method provides CFS Authorities and agencies the flexibility and autonomy to provide services across the child welfare system to support prevention, early intervention, protection and reunification programming.

- 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 supported the reunification of children in care with their families.
- Provided funding to over 40 community-based organizations to deliver services and administer programs which support at-risk children, youth and families.
- Collaborated with CFS Authorities on revising and updating CFS policies and standards for services to vulnerable, at-risk children and families.
- Provided subject matter expertise and project management support to the Child and Family Services legislative reform project.
- Coordinated, tracked and managed the development of responses to the recommendations related to the provision of child welfare services made by external reviewers including MACY and the Office of the Auditor General, in collaboration with the Child Protection branch and the CFS Authorities. Responses to MACY recommendations are posted on the government proactive disclosure website to ensure transparency and accountability.
- Continued to enhance the division's data analytics capacity, to support service enhancements provided to children, youth and families.
- Coordinated the interdepartmental implementation of Manitoba's Sexual Exploitation Strategy, initiatives and activities funded under Tracia's Trust and supported new mental health programming such as opportunities for Indigenous land-based teachings, and an Indigenous healing and addictions unit for at-risk youth who are vulnerable to sexual exploitation.
- 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.

9-4C Strategic Initiatives and Program Support

Expenditures by Sub-Appropriation	Actual 2019/20 \$000	FTE	Estimate 2019/20 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	2,460	39.00	3,133	(673)	1
Other Expenditures	159		163	(4)	
Aboriginal Justice Inquiry- Child Welfare Initiative (AJI-CWI)	406		484	(78)	2
Total Expenditures	3,025		3,780	(755)	

1. The variance is primarily due to vacancy management.
2. The variance is primarily due to an under-expenditure in programming.

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 and placement resource programming, support and licensing; adoption and post-adoption services; services to sexually exploited youth; program reviews, including updating of schedules to strengthen positive outcomes; and intake and interprovincial service queries. The branch funds and oversees training for the child and youth care sector and the child welfare system. This training includes provincially provided Child and Family Services Information Application System training, which supports data integrity and records management. In addition, the branch coordinates and supports both Winnipeg and Northern StreetReach programs under 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

- Supported the CFS Authorities, CFS agencies and private licensed adoption agencies to complete 96 adoptions in Manitoba by ensuring legislation, regulations, standards and best practices were followed regarding the operations of the Central Adoption Registry.
- Fulfilled Manitoba's obligations as the Central Authority under the Hague Convention on Protection of Children and Co-operation in Respect of Intercountry Adoption to ensure all intercountry adoptions completed by Manitoba adoptive families were in compliance.
- Provided ongoing collaboration and support to Manitoba's Federal/Provincial/Territorial peers in relation to matters relating to intercountry adoptions.
- Licensed, supported and provided oversight of two private adoption agencies to ensure compliance with The Adoption Act and corresponding regulations, standards and policies.
- In accordance with the Financial Assistance for Adoption of Permanent Wards Regulation, financial supports were provided to approximately 1,235 families and nearly 2,129 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; 337 birth records were issued, 175 registrations processed and 58 reunions completed.

Placement Resources

- Provided oversight, management and support to 155 group care resource facilities, operated by numerous service providing agencies, including some CFS agencies.

- Provided 122 training sessions on Licensing Standards for operators of licensed group care facilities, to promote best practice and compliance.
- Issued 13 initial facility licenses and completed 174 facility license visits to ensure compliance, as per the Child Care Facilities (Other than Foster Homes) Licensing Regulation.
- Received, reviewed and provided follow up on 6,117 incident reports from licensed group care facilities.
- Facilitated a centralized referral process for group and treatment foster care placements in collaboration with the CFS Authorities based on a rigorous assessment, taking into account the immediate safety and well-being of the youth as well as the longer-term care plan in an effort to ensure the referred placement can provide the best outcome.
- Chaired a collaborative Placement Panel, comprised of the group care operator, the four CFS Authorities and multi-disciplinary partners. The key objective of this panel is to ensure appropriate referral and bed utilization of the Mental Health Complex Needs Unit.
- Managed the placement of 444 referrals into group and treatment foster care placements.
- Managed the Exceptional Circumstances Fund, which covered the daily costs for 357 children in care assessed within the Level V range. The funding provided included, one-time funding for approximately 108 requests received from CFS Authorities that support children in care.

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 2019/20, the Provincial Investigations Unit:
 - conducted 7,863 safety assessments on behalf of CFS agencies, which support emergency placements with extended family/people known to the child(ren) and/or to support mandated investigative work
 - completed 72 Provincial child abuse investigations
 - finalized the signing of a memorandum of understanding between the Department of Families and the Department of Justice to formally allow for the Provincial Investigations team to complete investigations on youth custody employees
 - conducted a review of 53 foster home abuse investigations and finalized 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 175 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

- completed 102 consultations regarding child abuse committee matters with CFS Authorities and their mandated agencies. This supports the overall maintenance of the Child Abuse Registry, which strengthens safety for children in Manitoba
- Redeveloped the training curriculum for the two day Child Abuse Investigations Course, in which training occurred for the Southern First Nations Network of Care and the four First Nation Communities with the First Nations of Northern Manitoba Child and Family Services Authority.
- Hosted the Annual Child Abuse Coordinator Conference, in partnership with the CFS Authorities and the Joint Training Team in June 2019. The conference focused on supporting child abuse committees, approximately 100 participants attended the conference.

Provincial Training

- Delivered Child and Family Services Applications training in various locations across Manitoba to 415 participants to meet the needs of the CFS Authorities and agencies in complying with record keeping standards.
- Coordinated and funded core competency-based training in collaboration with the Manitoba Association of Residential Treatment Resources to 901 participants, of which 78 attended the specialized training component. Participants included caseworkers, supervisors, child and youth care workers and foster parents.
- Delivered the CORE Competency Based training to 704 participants.
- Partnership developed with Red River College in the development of Science of Early Child Development two day training course for care providers.
- Continued partnership with the Joint Training Team to support training to the child welfare sector.

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 and intervention.

The StreetReach (STR) program, funded through Tracia's Trust, is a child-focused initiative with representation from 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 2,744 contacts with children/youth; 2,322 of these encounters were to build relationships inclusive of visiting within placement or the community, offering support while in Strong Hearted Buffalo Women Crisis Stabilization Unit, and offering advocacy and help within the multi-level response team.
- STR completed 1,681 address checks resulting in 327 successful returns of reported missing children to their placement or places of safety.

- STR continues to collaborate with non-government service organizations to understand the intersecting complexities of exploited children and youth and improve the overall wellbeing and safety of our youth. An example of this collaborative work is the integration of mental health and addiction services through the Manitoba Adolescent Treatment Center to address trauma and co-occurring issues faced by youth. Additionally, the STR team includes a Spiritual Advisor to foster cultural connectedness and a journey of healing through land based and traditional teachings.

09-4D Child Protection

Expenditures by Sub-Appropriation	Actual 2019/20 \$000	FTE	Estimate 2019/20 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	4,429	72.00	5,168	(739)	1
Other Expenditures	1,044		1,083	(39)	
Authorities and Maintenance of Children	493,194	20.00	491,337*	1,857	
Total Expenditures	498,667		497,588	1,079	

* The 2019/20 Estimate reflects amounts as displayed in the printed Main Estimates as well as an allocation from Enabling Appropriation.

1. The variance is primarily due to vacancy management.

Central Services	2018/19	2019/20
Group Care		
Licensed Facilities	153	152
Licensed Beds	677	656
Places of Safety Facilities	12	3 ¹
Places of Safety Beds	27	12 ¹
Training		
Provincial Competency-Based Training ²	1,300	901
Joint Training Team – Specialized Training ^{2,3}	7,178	5,878
Child and Family Services Application (CFSA) ²	495	415
Adoption		
Division 1 – Adoption of Permanent Wards ⁴	52	34
Division 2 – Private Adoptions ⁵	9	6
Division 3 – Intercountry Adoptions ⁶	7	10
Division 4 – De Facto Adoptions ⁷	15	13
Division 5 – Extended Family Adoptions ⁸	7	7
Division 6 – Spousal Adoptions ⁹	34	26
Post-Adoption		
Post-Adoption Registrations	218	175
Post-Adoption Reunions	62	58
Post-Adoption Access to Birth Records Applications	394	337
Child Abuse Registry		
Child Abuse Registrations (CAR)	475	260
Employers/Others Using Registry	1,256	1,284
Child Abuse Registry Checks	86,283 ¹⁰	87,310
Provincial Investigations		
Child Abuse Investigations	3,371	3,107
Criminal Risk Assessments (CRA) ¹¹	8,875	7,863
Others		
Critical Incident Reports	98	79
Repatriations	2	0
Interprovincial Alerts ¹²	753	437
Intake & Inquiry Concerns and Interprovincial Queries	3,529	3,101

¹ A facility is often deemed a Place of Safety while the licensing requirements are being met, this process may be lengthy, and an interim Place of Safety will be issued. Place of Safety numbers will vary as facility licenses are issued.

² All training sessions were suspended from end of November 2019 to early January 2020 due to a network security breach at a Child and Family Services Authority. The Training room in Winnipeg was converted into a secure Command Centre to accommodate agencies who did not have access to CFSA from their office locations. CFSA trainers and supervisor provided onsite support. Training was suspended indefinitely on March 13, 2020 due to the COVID-19 pandemic.

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

⁴ Child placed by director or agency with permanent guardianship.

⁵ Child placed by biological parent.

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

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

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

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

¹⁰ This figure has been adjusted to correct an error in the number of Child Abuse Registry Checks reported in 2018/19.

¹¹ 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.

¹² The decrease in number of inter-provincial alerts is due to efforts towards eliminating alerts in Manitoba.

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, 2020 compared to March 1, 2019

Service Providers	March 31, 2019			March 31, 2020		
	Total CIC	Provincial Funding*	Federal Funding*	Total CIC	Provincial Funding*	Federal Funding*
FIRST NATIONS OF NORTHERN MANITOBA CHILD AND FAMILY SERVICES AUTHORITY						
Awasis Agency of Northern Manitoba	759	45%	55%	742	47%	53%
Cree Nation Child and Family Caring Agency	515	74%	26%	550	71%	29%
Island Lake First Nations Family Services	651	56%	44%	563	57%	43%
Kinosao Sipi Minisowin Agency	383	71%	29%	374	68%	32%
Nikan Awasisak Agency Inc.	246	61%	39%	214	51%	49%
Nisichawayasihk Cree Nation	267	78%	22%	237	86%	14%
Opaskwayak Cree Nation Child and Family Services	156	64%	36%	142	63%	37%
Sub-Total	2,977	61%	39%	2,822	61%	39%
SOUTHERN FIRST NATIONS NETWORK OF CARE						
Animikii Ozoson Child and Family Services	393	100%	0%	372	100%	0%
Anishinaabe Child and Family Services	621	84%	16%	612	89%	11%
Child and Family All Nations Coordinated Response	10	100%	0%	11	100%	0%
Dakota Ojibway Child and Family Services	753	69%	31%	706	71%	29%
Intertribal Child and Family Services	140	78%	22%	135	78%	22%
Peguis Child and Family Services	349	82%	18%	353	82%	18%
Sagkeeng Child and Family Services	462	77%	23%	439	78%	22%
Sandy Bay Child and Family Services	280	72%	28%	296	72%	28%
Southeast Child and Family Services	1,242	68%	32%	1,189	68%	32%
West Region Child and Family Services	661	71%	29%	658	68%	32%
Sub-Total	4,911	75%	25%	4,771	76%	24%
GENERAL CHILD AND FAMILY SERVICES AUTHORITY						
Child and Family Services of Central Manitoba Inc.	101	100%	0%	97	100%	0%
Child and Family Services of Western Manitoba	104	100%	0%	94	100%	0%
Eastman Region	134	100%	0%	133	100%	0%
Interlake Region	82	100%	0%	66	100%	0%
Jewish Child and Family Service ¹	13	100%	0%	16	100%	0%
Northern Region	38	100%	0%	30	100%	0%
Parkland Region	10	100%	0%	12	100%	0%
Winnipeg Child and Family Services	754	100%	0%	677	100%	0%
Sub-Total	1,236	100%	0%	1,125	100%	0%
MÉTIS AUTHORITY						
Métis Child, Family and Community Services	834	100%	0%	842	100%	0%
Michif Child and Family Services	300	100%	0%	289	100%	0%
Sub-Total	1,134	100%	0%	1,131	100%	0%
TOTAL	10,258	77%	23%	9,849	77%	23%

* 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.

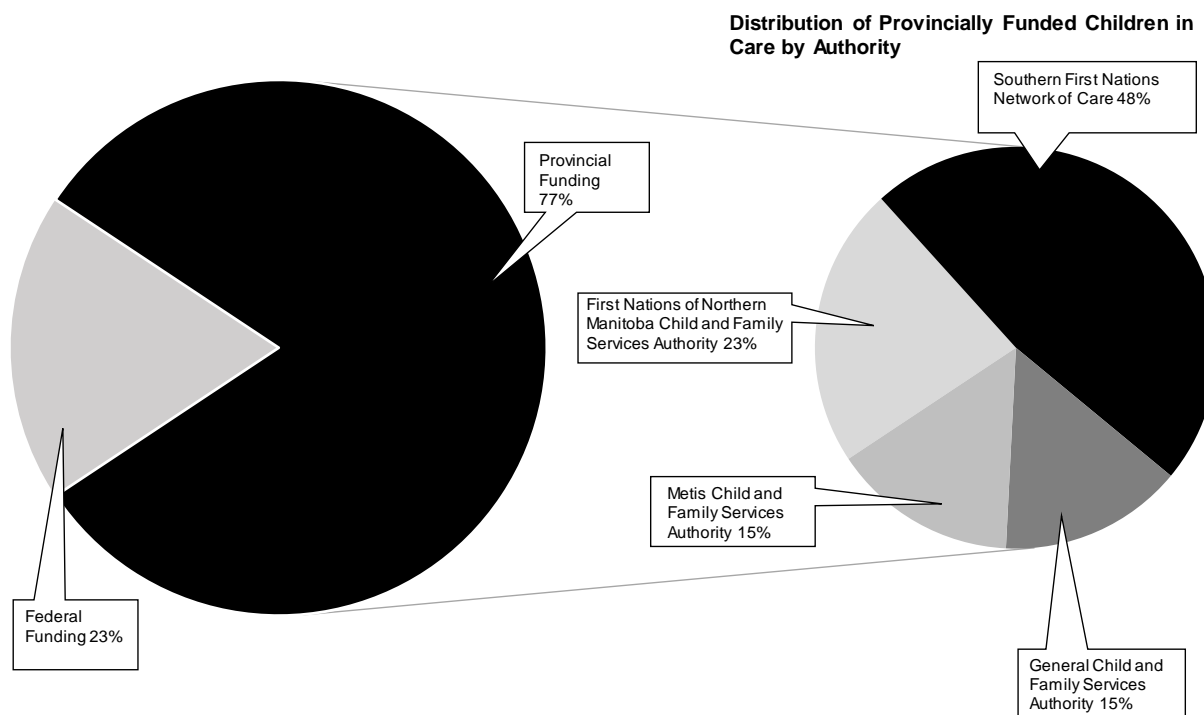
¹ Jewish Child and Family Service includes all families served by the agency, not just those related to child welfare.

As at March 31, 2020, the reported number of children in care was 9,849¹. An additional 527 were reported to be in Own Home placements (living with their parent, guardian or a lifelong family member) and a further 19 were in Supervised Adoption placements, without financial support by the government, referred to as non-paid care. Compared with the report of 2019, the total number of children decreased by 409 (4.0 per cent reduction).

Of the 9,849 children in care, 70 per cent are permanent wards, 3 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 27 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 9,849 children in care, 90 per cent are Indigenous. Funding jurisdiction is broken down as follows:

Breakdown of Total Children in Care by Funding Jurisdiction, as at March 31, 2020*



Total Children in Care = 9,849
 * Numbers may not add due to rounding

¹ Based on information obtained by the Child and Family Services Information System as at March 31, 2020.

**Number of Children in Care by Placement Type
as at March 31, 2020**

Service Providers	Foster Homes¹	Residential Care²	Other Placement Resources³	Other Non-Pay Care Living Arrangements⁴	Total
FIRST NATIONS OF NORTHERN MANITOBA CHILD AND FAMILY SERVICES AUTHORITY					
Awasis Agency of Northern Manitoba	389	16	327	10	742
Cree Nation Child and Family Caring Agency	465	10	72	3	550
Island Lake First Nations Family Services	398	12	148	5	563
Kinosao Sipi Minisowin Agency	310	5	58	1	374
Nikan Awasisak Agency Inc.	157	3	53	1	214
Nisichawayasihk Cree Nation Family and Community Wellness Centre	175	20	42	0	237
Opaskwayak Cree Nation Child and Family Services	141	1	0	0	142
Sub-Total	2,035	67	700	20	2,822
SOUTHERN FIRST NATIONS NETWORK OF CARE					
Animikii Ozoson Child and Family Services	301	18	53	0	372
Anishinaabe Child and Family Services	464	18	128	2	612
Child and Family All Nations Coordinated Response Network	4	6	1	0	11
Dakota Ojibway Child and Family Services	539	15	149	3	706
Intertribal Child and Family Services	113	2	20	0	135
Peguis Child and Family Services	266	16	67	4	353
Sagkeeng Child and Family Services	261	16	160	2	439
Sandy Bay Child and Family Services	184	9	103	0	296
Southeast Child and Family Services	890	31	262	6	1,189
West Region Child and Family Services	411	12	231	4	658
Sub-Total	3,433	143	1,174	21	4,771
GENERAL CHILD AND FAMILY SERVICES AUTHORITY					
Child and Family Services of Central Manitoba Inc.	62	11	24	0	97
Child and Family Services of Western Manitoba	57	10	27	0	94
Eastman Region	91	8	33	1	133
Interlake Region	28	4	33	1	66
Jewish Child and Family Service ⁵	10	1	5	0	16
Northern Region	24	2	4	0	30
Parkland Region	6	0	6	0	12
Winnipeg Child and Family Services	324	59	289	5	677
Sub-Total	602	95	421	7	1,125
MÉTIS CHILD AND FAMILY SERVICES AUTHORITY					
Métis Child, Family and Community Services	580	34	221	7	842
Michif Child and Family Services	203	15	71	0	289
Sub-Total	783	49	292	7	1,131
TOTAL	6,853	354	2,587	55	9,849

¹ Includes regular rate and special rate foster homes.

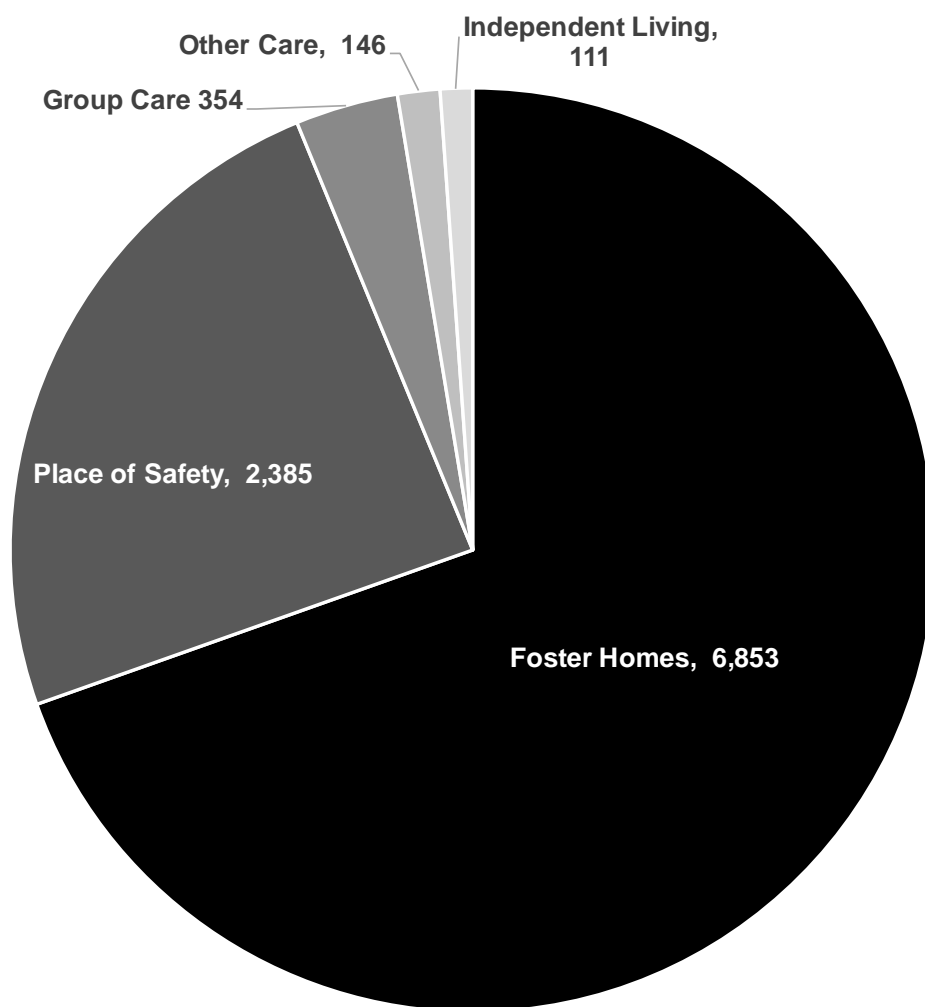
² Includes private group homes, own-agency group homes, and residential treatment centres.

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

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

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

Placement Type* for Children in Care, Age 0-18, as at March 31, 2020



Total Children in Care = 9,849

Of the 9,849 children in care, 9,238 (93.8 per cent) are placed in home-like settings such as foster homes or with relatives and those with significant connections, in places of safety; 362 (3.6 per cent) are placed in group-care resources.

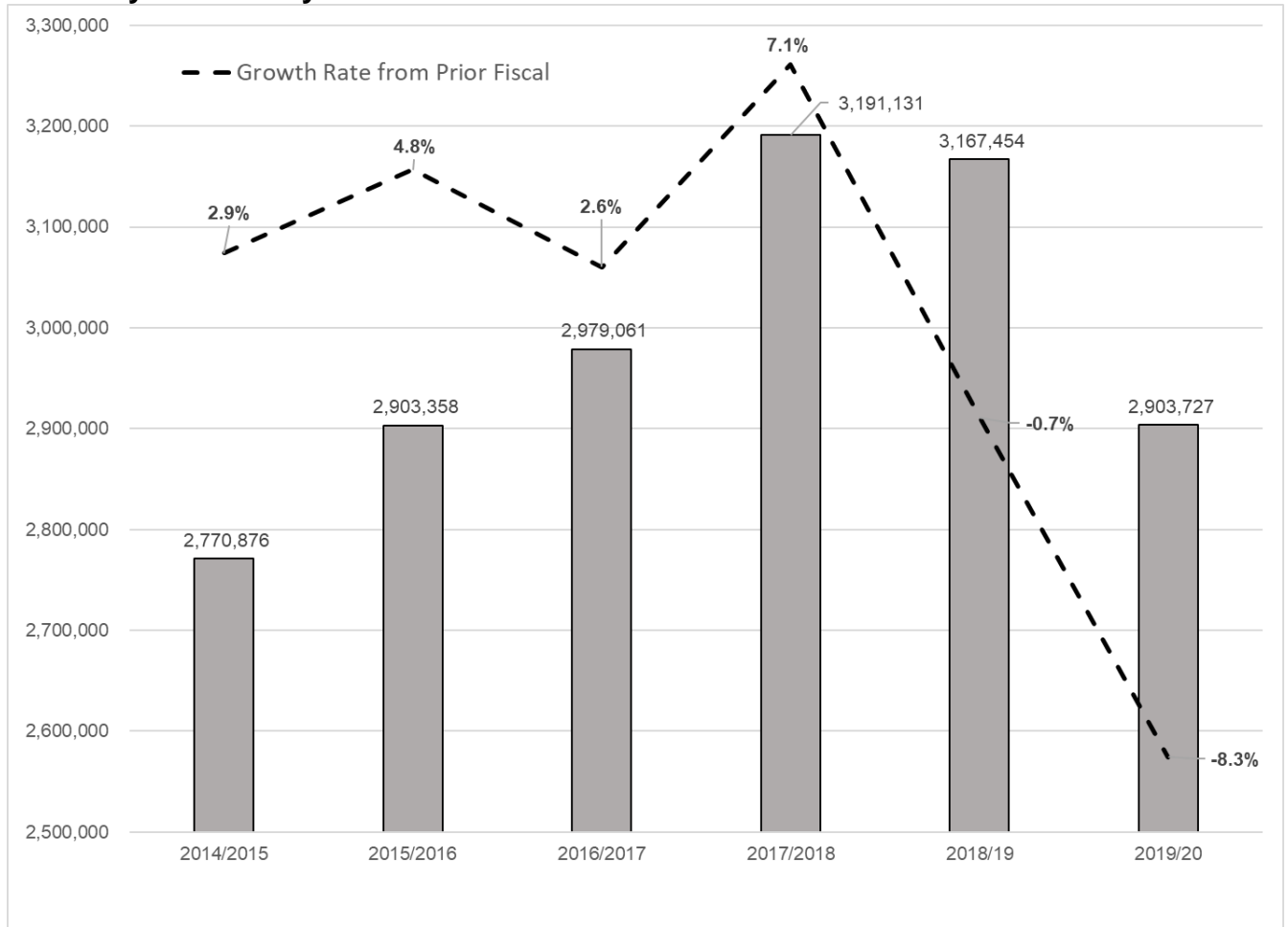
* Placement type is defined by the following:

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

Days in Care

Days in 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 8.3 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, 2020

Agency or Regional	Level I	Level II	Level III	Level IV	Level V	Total
FIRST NATIONS OF NORTHERN MANITOBA CHILD AND FAMILY SERVICES AUTHORITY						
Awasis Agency of Northern Manitoba	27,480	1,569	29,138	70,673	11,483	140,343
Cree Nation Child and Family Caring Agency	9,491	0	14,024	114,122	17,808	155,445
Island Lake First Nations Family Services	40,004	122	22,245	70,527	3,601	136,499
Kinosao Sipi Minisowin Agency	26,005	366	22,903	56,217	3,133	108,624
Nikan Awasisak Agency	11,576	762	15,395	13,019	2,630	43,382
Nisichawayasihk Cree Nation Family and Community Wellness Centre	40,450	31	11,695	28,571	2,029	82,776
Opaskwayak Cree Nation Child and Family Services	4,157	0	11,861	18,320	5,461	39,799
Sub-Total	159,163	2,850	127,261	371,449	46,145	706,868
SOUTHERN FIRST NATIONS NETWORK OF CARE						
Animikii Ozoson Child and Family Services	43,762	975	40,076	68,620	3,572	157,005
Anishinaabe Child and Family Service	57,029	1,665	50,725	41,313	1,671	152,403
Child and Family All Nations Coordinated Response Network	1,080	0	84	649	0	1,813
Dakota Ojibway Child and Family Services	42,637	1,290	16,039	27,685	2,512	90,163
Intertribal Child and Family Services	13,990	3,402	11,397	14,744	2,906	46,439
Peguis Child and Family Services	15,331	23,930	31,180	35,786	5,762	111,989
Sagkeeng Child and Family Services	34,292	5,892	42,298	61,988	2,116	146,586
Sandy Bay	0	516	34,945	20,233	20,801	76,495
Southeast Child and Family Services	57,883	19,523	114,424	127,233	1,902	320,965
West Region Child and Family Services	28,500	2,095	21,756	87,945	3,232	143,528
Sub-Total	294,504	59,288	362,924	486,196	44,474	1,247,386
GENERAL CHILD AND FAMILY SERVICES AUTHORITY						
Child and Family Services of Central Manitoba	2,842	6,965	13,482	13,843	2,259	39,391
Child and Family Services of Western Manitoba	15,029	0	5,924	22,095	1,082	44,130
Jewish Child and Family Service	1,291	732	1,464	2,055	0	5,542
Rural and Northern Services	46,571	6,414	10,319	33,097	3,761	100,162
Winnipeg Child and Family Services	127,417	2,073	35,640	124,186	19,695	309,011
Sub-Total	193,150	16,184	66,829	195,276	26,797	498,236
MÉTIS CHILD AND FAMILY SERVICES AUTHORITY						
Métis Child, Family and Community Services	107,728	1,338	62,247	150,920	13,075	335,308
Michif Child and Family Services	56,189	2,635	23,575	31,657	1,873	115,929
Sub-Total	163,917	3,973	85,822	182,577	14,948	451,237
TOTAL	810,734	82,295	642,836	1,235,498	132,364	2,903,727

* Days of Care is based on reports received by the province and may not be an all-inclusive representation of actual days of care for each child and family service agency for the fiscal year.

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.

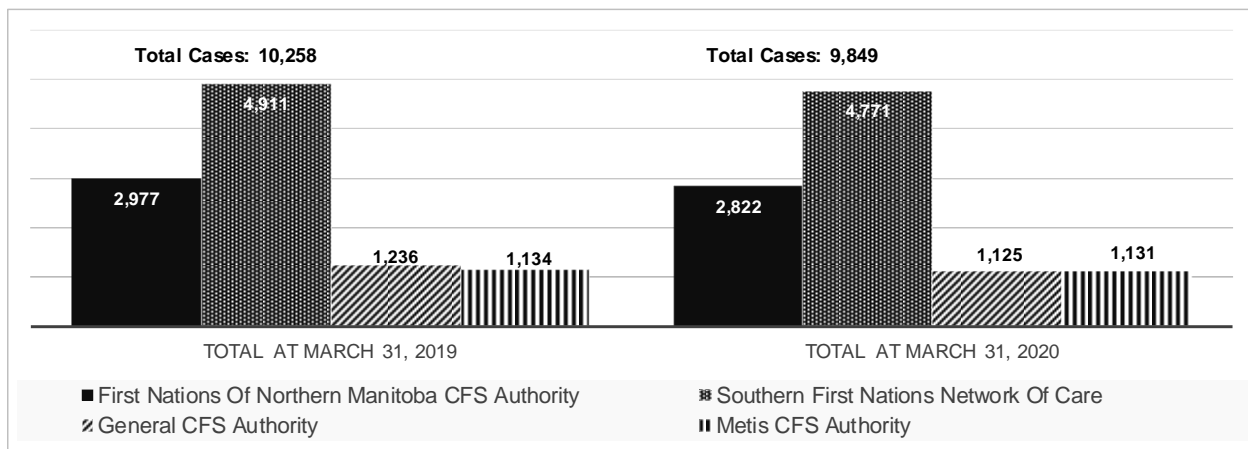
Caseloads

Caseloads refer to the number of children, youth and families assigned to an individual worker for the reporting period. In 2019/20, the number of cases decreased by 4.9 per cent from the prior year based on a decrease in all case types: Supports to Children (4.0 per cent); Supports to Youth (4.8 per cent); Supports to Families (5.6 per cent); and Expectant Parent Service (28.2 per cent). Breakdown as follows:

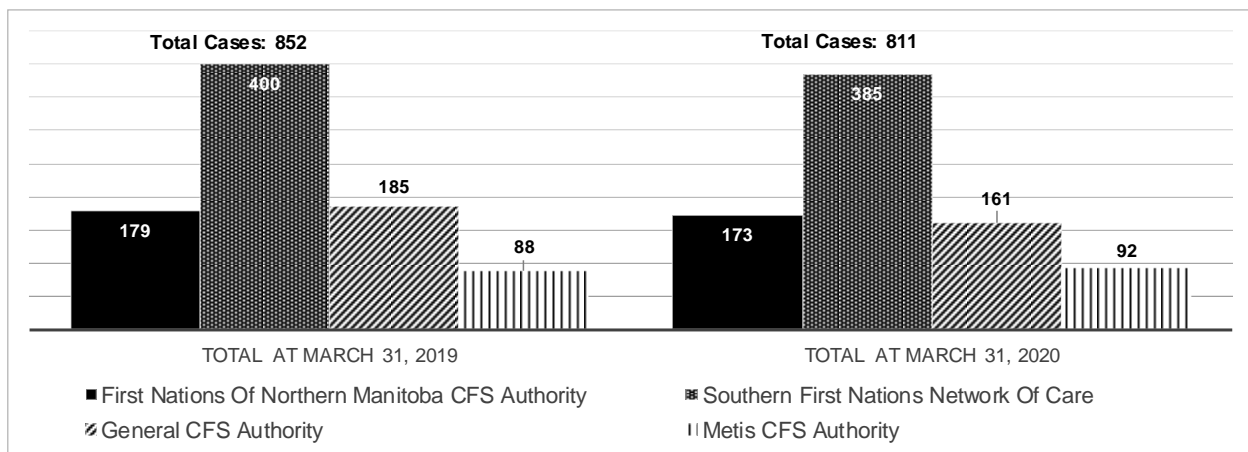
Caseloads, by Authority, as at March 31, 2020

	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	2,995	1,829	1,166	2,305	959	1,346	27	9	18	5,327	2,797	2,530
SOUTHERN FIRST NATIONS NETWORK OF CARE	5,156	3,915	1,241	2,566	1,729	837	51	35	16	7,773	5,679	2,094
GENERAL CFS AUTHORITY	1,286	1,286	-	2,542	2,542	-	10	10	-	3,838	3,838	-
METIS CFS AUTHORITY	1,223	1,223	-	803	803	-	7	7	-	2,033	2,033	-
TOTAL	10,660	8,253	2,407	8,216	6,033	2,183	95	61	34	18,971	14,347	4,624

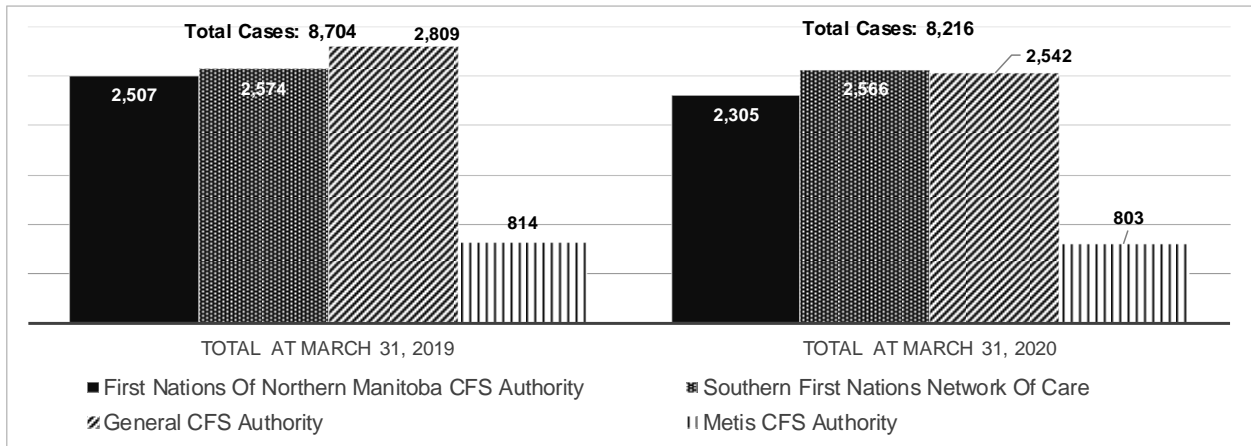
Supports to Children and Youth: Children in Care, Age 0-18, by Authority, as at March 31, 2020



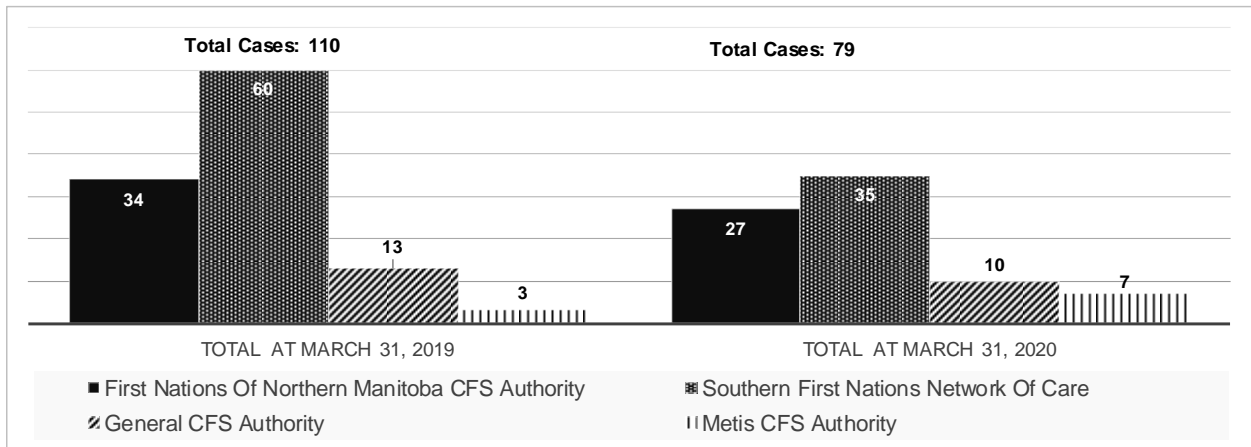
Supports to Children and Youth: Young Adults, Age 18-21, by Authority, as at March 31, 2020



Supports to Families, by Authority, as at March 31, 2020



Expectant Parent Services, by Authority, as at March 31, 2020



Funding (\$000s)*

2019/2020

Service Provider	Single Envelope Funding	Group Care ¹	Total 2019/20
First Nations of Northern Manitoba Child and Family Services Authority	\$ 82,716	\$ 6,438	\$ 89,154
Southern First Nations Network of Care	167,038	13,325	180,363
General Child and Family Services Authority	66,545	17,011	83,556
Metis Child and Family Services Authority	52,495	6,501	58,996
Directorate Programs	7,648	4,921	12,569
AUTHORITY SUB-TOTAL	\$376,442	\$48,196	\$424,638
Treatment Centres/Group Care – Grants ²			13,899
Other Agencies/Programs ³			25,516
Emergency Placement Resources ⁴			29,141
TOTAL			\$493,194

* The table reflects the distribution of provincial child and family services funding in Manitoba since the implementation of the single-envelope funding (SEF) model in 2019/20. All child and family services agencies were funded by their mandating authority from within the applicable SEF allocations above.

¹ Group care funding was provided by the department directly to service providers in 2019/20 which provided care for children in the care of a CFS Agency.

² Grant funding for providers not associated with Group Care funding.

³ Funding to community-based agencies to provide operating funding, and program specific funding.

⁴ The Emergency Placement Resources program – including emergency foster homes managed by third-party service providers and provincially licensed emergency shelters was also funded by the Department.

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.
- Comprehensive Mediation: mediation services that includes both the development of a parenting plan and financial issues such as child support, spousal support, extraordinary (section 7) expenses, and the division of property and assets.
- 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.
- Parent Education Program: a parent information program, For the Sake of the Children, is either self-referred or mandatory in the case of contested custody or access matters.

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.
- Worked with the Department of Justice on continued implementation of the Family Law Modernization initiative, which will help families in dispute during separation and divorce to explore solutions and reach agreement outside of the court process where possible, to ensure timeliness, reduce cost, reduce the social cost of conflict and improve outcomes for children and families.
- Developed an online version of the For the Sake of the Children program for launch in 2020/21. Undertook planning to transition existing services to a new single window family law service under the Department of Justice, to take place in 2020/21.

Family Conciliation Caseload Summary by Type of Service

Type of Service	2017/18	2018/19	2019/20
Conciliation Counselling	5	1	0
Mediation	286	207	212
Comprehensive Mediation	132	107	93
Court-Ordered Assessment	322	300	222*
Brief Consultation	108	98	20*
Grand Relations	25	45	52

* Changes to the administrative process in the court system resulted in a decrease in the number of orders requesting court ordered assessment reports and brief consultation services.

Number of Individuals Attending Parent Education Programs

	2017/18	2018/19	2019/20
Parent Education Programs	5,790	5,832	4,581

Early Learning and Child Care

The Early Learning and Child Care (ELCC) Program holds the authority to ensure operational legislated compliance of all licensed child care services in Manitoba to support the provision of safe, accessible, affordable and high quality child care services for 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 1,170 licensed ELCC facilities.

The branch oversees regulation and policy for the parent fee subsidy program, which helps with the cost of child care for eligible families. Additionally, the ELCC program administers the Inclusion Support Program for children with additional support needs to access child care, operating grants for non-profit centres and home-based providers, training grants for eligible facilities and capital funding for the construction or expansion of community-based and school-based ELCC centres.

The branch is responsible for formally classifying and certifying 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. In addition, the branch coordinates the Child Care Qualifications and Training Committee that is primarily responsible for reviewing early childhood educator training programs offered by various educational institutions.

The branch maintains Information Technology and online platforms which support the operation and reporting requirements of the licensed ELCC system and is used by parents, licensed ELCC providers, and department staff.

Key Results Achieved

- Enhanced Manitoba's early learning and child care system through strategic projects:
 - Commenced drafting of the regulatory amendments to support the proclamation of Bill 9 - The Community Child Care Standards Amendment Act, and to begin to address sector concerns by reducing administrative barriers to efficient child care services. Key items include:
 - Increasing the term of child care licenses up to three years for license holders in good standing.
 - Eliminating duplication by consolidating health, safety and code of conduct provisions in one section.
 - Inclusive programming provisions to allow a range of resources to improve facilities' capacity to better accommodate children with exceptional support needs.
 - Increasing group child care licensing options allowing a primary licensee to hire staff – child care assistant rather than having multiple licensees.
 - Supported an estimated 6,452 children through parent fee subsidies to attend licensed child care in every four-week period.
 - Funded 195 new home-based family child care spaces for a net gain of 43 funded spaces compared to the previous year.
 - Supported 24 individuals to receive ECE II classification through three streams of the Competency Based Training Program.
- Improved efficiency and effectiveness through service improvements and continuous program development:
 - Issued a request for proposals and contracted KPMG to undertake a Funding Model Review of the ELCC system.
 - Transitioned to an ongoing proposal submission process for provincial capital funding under the ELCC Community Building Fund.
 - Transitioned to an enhanced community capital project management model with project management provided by specialists with Manitoba Housing.
 - Enhanced services under the dual stream service approach for the Inclusion Support Program with the addition of child development services.
 - Increased productivity of the Inclusion Support Program by converting to an electronic system for all forms and documents.
 - Initiated video conferencing to increase contact with remote and rural child care facilities and stakeholders.
- 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 737 new spaces in centres through capital projects.

- In partnership with the Public Schools Finance Board, supported the development of ELCC centres included as part of the construction of new schools and provided operating grant funding to new school-based centres. In partnership with the Self-Employment Program funded by Manitoba Education and administered by Family Dynamics, licensed 11 participants to open home-based child care facilities.
- Provided funding to Family Dynamics to provide supportive services to new home-based providers through mentorship and workshops offered by a behavioural support coordinator.
- Implemented the third increase to the annual operating grants for licensed, home-based child care providers effective April 1, 2019, resulting in operating funding increases of 52 per cent for infant, 51 per cent for preschool and 11.4 per cent for school-age spaces since 2017.
- Provided supportive funding to non-profit centres and home-based providers including:
 - Pension Reimbursement provided to 458 centres, RRSP Reimbursement provided to 184 home-based providers, and the Retirement Benefit provided to 24 centre staff and 9 home-based providers.
 - Issued 131 Staff Replacements Grants to support CCAs in full-time day and workplace ECE diploma programs.
 - Provided an Annual Training Grant to 17 home-based child care providers and 504 CCAs for course work required to become an ECE II.
 - Provided resource supports and grants to 380 non-profit licensed child care centres and homes to support the inclusion of 1,516 children with disabilities and/or emotional/behavioural needs.
- Provided the income-based-only nursery school subsidy.
- Provided funding for 32 full-time day students who received Early Childhood Education Tuition Support Conditional Grants.
- Continued the Director Mentorship Project to strengthen the leadership abilities of individual child care centre directors.
- Provided support to parents by responding to 9,008 telephone and email inquiries.

Centres and Homes
Total Facilities and Spaces
at March 31

Centres	2018/19		2019/20	
	No. of Centres	No. of Spaces	No. of Centres	No. of Spaces
Funded Non-Profit**	655	31,553	664	32,334*
Unfunded Non-Profit***	25	904	30	1,024
Unfunded For-Profit****	33	1,716	35	1,825
Total	713	34,173	729	35,183

Homes	2018/19		2019/20	
	No. of Homes	No. of Spaces	No. of Homes	No. of Spaces
Funded	330	2,434	331	2,462
Unfunded	118	852	112	820
Total	448	3,286	443	3,282

* The number of spaces in funded facilities includes both funded and 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, 2020

Region	Centres		Homes		Total	
	No. of Centres	No. of Spaces	No. of Homes	No. of Spaces	No. of Facilities	No. of Spaces
Winnipeg	380	21,392	204	1,489	584	22,881
Westman	88	2,909	32	247	120	3,156
Eastman	50	2,382	26	200	76	2,582
Central	58	2,312	11	91	69	2,403
Interlake	34	1,338	42	313	76	1,651
Parkland	32	955	13	94	45	1,049
Northern	22	1,046	3	28	25	1,074
Total	664	32,334	331	2,462	995	34,796

Unfunded For-Profit Centres
at March 31, 2020

Region	Total No. of Facilities	Total No. of Spaces
Winnipeg	29	1,685
Other Regions	6	140
Total	35	1,825

Licensing Orders, Suspensions, Refusals

2019/20

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

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

Number of Complaints by Type of ELCC Facility

2019/20

Facilities	Number of Complaints
Licensed non-profit centres	77
Licensed commercial centres	0
Licensed home-based provider	20
Unlicensed centre	2
Unlicensed home-based provider	32
Total Unique Complaints	131

09-4E Early Learning and Child Care

Expenditures by Sub-Appropriation	Actual 2019/20 \$000	FTE	Estimate 2019/20 \$000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	3,432	71.00	5,287	(1,855)	1
Other Expenditures	378		700	(322)	2
Financial Assistance and Grants	195,076		197,540*	(2,464)	3
Total Expenditures	198,886				

* The 2019/20 Estimate reflects amounts as displayed in the printed Main Estimates as well as an allocation from Enabling Appropriation.

1. The variance is due to vacancy management and Voluntary Reduced Work week cost savings.
2. The variance is primarily due to expenditure management.
3. The variance is primarily due to lower than anticipated registrations for the child care subsidy.

PROGRAM INDICATORS FOR EARLY LEARNING AND CHILD CARE

	2018/19	2019/20
ACCESSIBILITY		
Total number of program sites:	1,161	1,172
• number of child care centres	713	729
• number of child care homes	448	443
Program capacity (spaces)	37,459	38,465
• spaces for preschool children	24,805	25,489
• spaces for school age children	12,654	12,976
• change in program capacity (spaces)	+680	+1,006
• change in program capacity (%)	+1.8%	+2.7%
Number of children in Manitoba 0 to 12 years¹	199,147	202,382
• preschool children (0 to 5 years)	94,361	95,119
• school age children (6 to 12 years)	104,786	107,183
Percentage of Manitoba children for whom there was a regulated space	18.8%	19.0%
• preschool children (0 to 5 years)	26.3%	26.8%
• school age children (6 to 12 years)	12.1%	12.1%
AFFORDABILITY		
Total number of newly funded child care spaces in centres²	204	737
• new funded community-based spaces	174	287
• new funded school-based spaces	20	450
• new funded private sector partnership spaces	-	-
Maximum daily child care fees (centre based)³		
• infant	\$30.00	\$30.00
• preschool	\$20.80	\$20.80
• school age (before school/lunch/after school)	\$10.30	\$10.30
Maximum daily child care fees (home based)		
• infant	\$22.20	\$22.20
• preschool	\$18.20	\$18.20
• school age (before school/lunch/after school)	\$10.30	\$10.30
Daily non-subsidized fee per child	\$ 2.00	\$ 2.00
Average number of children receiving subsidized child care per 4-week period⁴	6,442	6,452
Subsidization levels based on family net income: family examples (centre based)		
• one parent, one preschool child		
- full subsidy up to	\$16,420	\$16,420
- partial subsidy up to	\$28,874	\$28,874
• two parents, two preschool children		
- full subsidy up to	\$22,504	\$22,504
- partial subsidy up to	\$47,412	\$47,412
Annual operating grant per space (for centres)		
• infant space	\$11,375	\$11,375
• preschool space	\$ 4,180	\$ 4,180
• school age space	\$ 1,664	\$ 1,664
• nursery school space (6 to 10 sessions/week)	\$ 528	\$ 528
Unit Funding Rate (daily revenue generated through parent fees and operating grants per space)	\$ 295	\$ 295

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

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

³ Maximum fees apply to all funded spaces.

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

	2018/19	2019/20
Parent fees as percentage of annual centre revenue⁵		
• infant space	42%	42%
• preschool space	58%	58%
• school age space	70%	70%
Annual operating grant funding levels for homes		
• infant space	\$2,384	\$2,693
• preschool space	\$1,835	\$2,068
• school age space	\$ 850	\$ 880
QUALITY		
Regulated ratios (centre based)		
• infant	1:4	1:4
• preschool	1:8	1:8
• nursery school	1:10	1:10
• school age	1:15	1:15
Proportion of staff required to be ECE IIs or IIIs		
• infant and preschool centres	two-thirds	two-thirds
• school age centre and nursery school	one-half	one-half
Minimum training requirement for CCAs within first year of employment	Approved 40-hour course	Approved 40-hour course
Minimum training requirement for family child care licensees within first year of operation	Approved 40-hour course	Approved 40-hour course
Centre staff by classification		
• number of ECE IIs (diploma required for classification)	2,185	1,868 ⁶
• number of ECE IIIs (post-diploma education required for classification)	1,016	838 ⁶
Family Child Care Homes: licensee classified as ECE II or ECE III		
• number of homes	65	62
• number of home spaces	502	485
Average hourly rate of pay for trained ECE IIs⁷	\$20.05	\$20.01
Change in income for trained ECE IIs⁷	1.8%	-0.2%
Total income for home-based licensees⁸	\$49,917.60	\$51,400.60 ⁸
Change in income for home-based licensees	3.06%	2.97%
Percentage of centres that are non-profit	95.4%	95.2%
Percentage of centre spaces that are non-profit	95.0%	94.8%
Number of children served under the Inclusion Support Program	1,429	1,516
Percentage of facilities participating in the Inclusion Support Program		
• Centres	57%	51%
• Homes	5%	1%

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

⁶ The number of centre staff may have decreased in March 2020 due to changes in licensed child care as a result of the State of Emergency related to COVID-19.

⁷ Based on salary analysis of ECE IIs in funded full-time centres.

⁸ Based on maximum number of licensed spaces, maximum parent fees, and maximum annual operating grant resulting from the approved increase implemented April 1, 2019.

**Canada-Manitoba Early Learning and Child Care (ELCC) Agreement
Progress Report for 2018/19**

- 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.
- 2018/19 was the second year of the agreement. With a full year to continue on progress from 2017/18, Manitoba was able to further implement its Action Plan initiatives with a goal to meet established targets and outcomes by the end of the bilateral agreement. Manitoba exercised its ability in the agreement to carry forward up to 10 per cent of unused funds to the next fiscal year.

The table below represents funding expenditures for 2018/19 approved through the audited financial statement as required by the Government of Canada:

Canada-Manitoba ELCC Agreement 2018/19 Summary		
Revenue		
Annual contribution from Canada		\$15,622,206
Carry forward from previous fiscal year		\$ 7,810,636
Total revenue		\$23,432,842
Expenses		
Total program costs incurred:		\$19,652,539
Administration Costs the lesser of a) or b):		
a) maximum amount of contribution	\$2,343,284	
b) actual costs incurred	\$2,218,082	\$ 2,218,082
Total expenses		\$21,870,621
Unspent funds		\$ 1,562,221
Carry forward the lesser of a) or b):		
a) maximum amount (10 per cent of contribution paid by the Government of Canada)	\$1,562,221	
b) Unspent funds	\$1,562,221	
Total carry forward amount		\$ 1,562,221

- The progress report for 2019/20 will be reported in the 2020/21 Manitoba Families Annual Report, after the required financial audited statements and reporting to the Government of Canada are completed.

ACHIEVEMENTS

Manitoba experienced considerable success with the initiatives under the original pillars in the 2017/18 to 2019/20 Action Plan, meeting and exceeding a number of stated targets.

Pillar 1: Supporting new and newly subsidized spaces

- Provided operating subsidies for 744 new unfunded expansion spaces across the province.
- Provided operating funding to 48 new infant and preschool spaces, created through federal/provincial partnered capital projects.
- Supported the completion of 10 capital projects adding 284 new child care spaces to the provincial total.

Pillar 2: Building sector capacity and stability

- Provided province-wide access to the Science of Early Child Development for 10,304 unique users.
- Established a train the trainer system on the Circle of Security (COS) approach through training 125 facilitators across the sector that in turn provided training to 73 facilities with 490 child care staff.
- In partnership with the Manitoba Child Care Association, supported provincial access for 211 non-profit centres and 1,409 board members to the Basics of Effective Board Governance Online Training.
- Provided the home-based mentorship program to a new group of 5 mentors that supported 16 mentees to support skill development, networking and reduced isolation.

Pillar 3: Rural and Northern strategy

- Established a Competency Based Assessment program for rural and northern regions to assist experienced child care assistants and individuals with related educational experiences to work towards ECE certification.
- Provided block operating grants to 36 larger rural and northern centres (over 40 spaces) to support increased financial stability.

Pillar 4: Diversity and inclusion

- Through the dual stream service approach, supported 846 children with disabilities or Autism to attend child care between 2018/19 and 2019/20.
- Supported 265 child care staff from 28 facilities to be trained in Applied Behavioural Analysis.

Pillar 5: Community Engagement and Public Reporting

- Established the Minister's Consultation Table.
- Conducted province-wide consultations on bilateral initiatives with 277 participants including the sector workforce, educators, advocates, service providers, parents and ELCC staff.

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

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 its governance role that includes making strategic, financial and policy-related decisions for the corporation. In 2019/20, the board met eight 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
- Northern Housing Operations
- Asset Management
- Housing Delivery and Land Development
- Strategic Initiatives
- Corporate Compliance and Risk Management
- Information Technology Services
- Financial Services

Manitoba Housing provides housing assistance to approximately 34,200 households through various programs. In 2019/20, Manitoba Housing owned and operated 12,200

housing units, owned and had sponsors manage 4,300 units and provided subsidy and support to a further 17,700 units (including 4,200 personal care home beds) across the province.

Manitoba Housing manages and develops land held in its land inventory. In 2019/20, Manitoba Housing held approximately 208.9 acres in its inventory, of which 85.6 acres were located in Winnipeg and 123.3 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 2019/20:

- Social Housing Agreement (SHA)
- Canada Mortgage and Housing Corporation (CMHC)-Manitoba Bilateral Agreement under the 2017 National Housing Strategy (NHS)

Social Housing Agreement

The SHA, established between Manitoba and 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 2019/20 was \$38.1 million.

National Housing Strategy

In June 2019, Manitoba signed the NHS bilateral agreement with the Government of Canada for the years 2019/20 - 2027/28 to increase access to housing, reduce housing need and achieve better housing solutions across the spectrum. Manitoba's 2019/20 allocation under the NHS bilateral agreement is \$13.06 million. Funding under the NHS bilateral agreement provides affordability support and allows for the preservation of housing and new capital investment; 2019/20 marked the first year of the agreement.

Social Housing Management

The Social Housing Management division of Manitoba Housing delivers the Social and Affordable Housing Rental Programs through approximately 12,200 direct-managed housing units and 21,000 units operated by cooperatives, non-profit and sponsored organizations. This includes 4,200 beds in personal care homes or specialized programming. 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 two 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.

Key Results Achieved

- Continued to work with the private and non-profit sectors towards the transfer of the management of Manitoba Housing-owned and managed units.
- Completed the phased implementation of the Housing Operations Management System.

Northern Housing Operations

The Northern Housing Operations Branch delivers and administers the Social and Affordable Housing Rental Programs pertaining to the northern direct managed, non-profit, co-operative, and sponsored portfolios. It is also responsible for capital planning and housing delivery programming in northern Manitoba.

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 six units in Nelson House and Norway House. Four of these units involve a partnership with the Frontier School Division.

Portfolio Management

The Portfolio Management Branch works with more than 400 non-profit, private and cooperative housing organizations to achieve program objectives, build administrative

and governance capacity and ensure compliance with project operating agreements in support of over 20,000 households in over 840 separate properties across the province.

The branch also delivers Manitoba Housing’s rent supplement programs, and works with a range of community agencies across Manitoba to address homelessness and ensure supports are available to vulnerable individuals.

Key Results Achieved

- Worked to support and bolster non-profit housing providers in preparation for a Manitoba Housing sector transformation through community based service delivery. This initiative expands the capacity within the non-profit sector, realizes economies of scale and enhances opportunities to leverage federal or other funding sources in order to maintain a sustainable 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.
- The following tables provide program information within Portfolio Management for the past three years:

Sponsor Managed Programs			
Fiscal Year	2017/18	2018/19	2019/20
Expenditures Total \$000	23,012	22,334	31,093

Private Non-Profit Programs			
Fiscal Year	2017/18	2018/19	2019/20
Post 85	12,885	11,702	13,918
All other	11,441	11,937	15,127
Expenditures Total \$000	24,326	23,639	29,045

Homelessness Initiatives			
Fiscal Year	2017/18	2018/19	2019/20
Expenditures Total \$000	4,951	4,944	4,618

Social Rent Supplement Program			
Fiscal Year	2017/18	2018/19	2019/20
Expenditures Total \$000	10,730	9,789	9,302

Affordable Rent Supplement Program			
Fiscal Year	2017/18	2018/19	2019/20
Expenditures Total \$000	400	400	459

Manitoba Housing Financial Support for Homelessness Initiatives			
Homelessness Program	Description	Capacity	2019/20 Budget
Emergency Shelter	Operating support for five Manitoba emergency shelters	270 spaces	\$1,663,000
Portable Housing Benefit	Rent supplement up to \$200 and housing supports for individuals with a mental health disability	600 benefits	\$1,423,000
Homeless Strategy	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
Housing First Rent Supplement	Rent supplement up to \$250 and building services for previous At Home/Chez Soi participants	80 benefits	\$297,000
Total			\$4,577,000

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 (HCC), which serves as the primary contact for maintenance and security issues. The branch also operates the Integrated Pest Management Group, 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

- The HCC handled 136,381 calls from tenants, staff, contractors and Employment and Income Assistance after-hours clients.
- Mobile Security attended 13,858 dispatches for maintenance and security issues.
- Completed security upgrade projects at two sponsor-managed and five direct managed apartment buildings.
- Performed more than 30,000 pest control treatments.

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 assets¹. 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 \$36.6 million in capital funding for the Modernization and Improvement Program (see table on the next page for expenditures by community).
- Completed several substantial construction projects in Winnipeg, Brandon, Roblin and Churchill, in addition to numerous smaller projects throughout Manitoba.
- Completed extensive repairs and upgrades on Princess Towers, a 76-unit direct-managed building in Brandon, Manitoba.

¹ 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.

2019/2020 Modernization & Improvements (M&I)

Expenditures by Community

COMMUNITY	ACTUAL \$	COMMUNITY	ACTUAL \$
Altona	66,317.31	Middlebro	5,029.11
Ashern	93,834.37	Minitonas	5,725.71
Bacon Ridge	74,019.69	Minnedosa	14,256.75
Baldur	2,281.08	Mitchell	61,098.87
Beausejour	28,197.87	Morden	318,488.45
Birch river	2,007.84	Morris	153,990.66
Birtle	207,488.96	Narcisse	6,432.73
Boisevain	12,598.06	Nelson House	14,332.68
Brandon	1,610,050.95	Niverville	32,495.72
Brochet	37,937.76	Norway House	73,114.38
Camperville	9,065.79	Oakburn	20,594.11
Carberry	9,522.89	Onanole	7,597.47
Carman	91,155.49	Plumas	37,991.72
Churchill	3,443,164.59	Portage	35,015.82
Cormorant	838.40	Powerview	94,538.12
Cranberry Portage	53,720.40	Rivers	56,192.48
Cross Lake	38,142.06	Roblin	95,559.18
Dauphin	15,249.00	Rock Ridge	545,853.95
Dawson Bay	970.24	Rosenfeld	9,275.58
Deloraine	6,204.96	Sandy Lake	2,281.08
Dominion City	4,362.78	Selkirk	809,506.98
Elphinstone	7,198.89	Seymourville	10,680.00
Erickson	2,281.08	Souris	2,679.66
Flin Flon	45,859.03	South Indian Lake	221,364.48
Gillam	250,876.11	South Junction	10,380.96
Gimli	42,503.78	St. Jean Baptiste	58,574.85
Gladstone	4,539.00	St. Laurent	801.00
Glenboro	7,787.66	St. Lazare	2,893.50
Grandview	56,555.94	St. Pierre Jolys	48,060.00
Grunthal	6,223.91	Ste. Anne	43,044.83
Hamiota	2,281.08	Steinbach	128,839.25
Hartney	2,281.08	Swan River	389,358.00
Iles des Chenes	23,976.60	Teulon	56,722.34
Kilarney	14,694.13	The Pas	291,372.22
La Broquerie	49,106.11	Thicket Portage	51,040.62
Letellier	4,463.46	Thompson	296,511.26
Lorette	28,076.41	Treherne	2,789.59
Lundar	44,094.52	Umperville	3,708.16
MacGregor	992.30	Winnipeg	26,164,952.83
Manigotagan	5,329.32	Winnipegosis	2,270.46
Melita	2,281.08	Young's Point	59,916.47
TOTAL M&I			\$ 36,653,864.01

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 and create homeownership opportunities. Since 2018, Housing Delivery has collaborated with the Department of Families' Early Learning and Child Care Program (ELCC) to assist in the delivery of community-based child care spaces. Housing Delivery is also assisting the Department of Health – Shared Health to develop new Supportive Recovery Housing units.

Key Results Achieved

- Continued the construction of 50 shelter beds through a \$3 million investment.
- Continued the development of 30 affordable housing units in Brandon through a \$1.8 million investment.
- Committed \$2.0 million to develop 16 new homes and provide financial assistance for up to 84 families to enter into homeownership.
- Provided \$111,300 to improve the condition of family violence shelters under the Shelter Enhancement Program.
- Continued the delivery of the Non-profit Community Bedbug Grant Program.
- In coordination with ELCC, continued to coordinate the delivery of 618 new child care spaces in Manitoba.
- Assumed the delivery of 70 new Supportive Recovery Housing units on behalf of the Department of Health.

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 Forest: received subdivision approval to develop a parcel of vacant land, located on Bridgeland Drive North into 17 single-family lots
 - Bridgwater Centre (a commercial area serving the community): continued development of new commercial spaces for lease
 - Continued marketing the remaining vacant Commercial Multi-Use parcels for sale

- Deposited \$16.9 million in profits from Bridgwater land sales into the Housing Development and Rehabilitation Fund (HDRF). As of March 31, 2020, the HDRF had supported \$134.8 million in investments in housing projects to revitalize Winnipeg neighbourhoods in need.
- Sold 11 properties under the Rural Homeownership Program, assisting low- to moderate-income households with the purchase of single- and semi-detached homes in 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 June 2019 signing of the Canada Mortgage and Housing Corporation - Manitoba Bilateral Agreement under the 2017 National Housing Strategy, representing \$225.4 million in federal funding between 2019/20 and 2027/28. The funding will be cost-matched by Manitoba and concerns two provincially administered funding streams, the Canada Community Housing Initiative and Manitoba Priorities.
- Represented Manitoba's strategic interests through participation in the Federal/ Provincial/Territorial Housing Forum.
- Led the alignment of priorities and funding to address homelessness in Manitoba as a member of the Community Advisory Board for Reaching Home, the federal homelessness strategy.
- Funded End Homelessness Winnipeg (EHW) for an additional three years. Partnered with EHW to increase service coordination, maximize the collective impact of all stakeholders and optimize provincial investments to address Winnipeg's homelessness challenges.
- Supported local and national housing and homelessness research forums with data and expertise.

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 and The Personal Health Information Act and provides direction on policy to ensure the protection of privacy. The branch also promotes and incorporates an active enterprise

risk management culture within Manitoba Housing and supports business continuity planning throughout the organization. In addition, the branch develops, trains and provides guidance on program procedures; monitors compliance with programs and funding agreements; and completes analysis with recommendations for improvement.

Key Results Achieved

- Managed and coordinated legal support for the organization.
- Continued to provide guidance with respect to policies and procedures for the protection of privacy.
- Continued to audit user activity of new tenant information system to ensure safeguarding of privacy.
- Maintained business continuity plan for Manitoba Housing's critical functions.
- Continued to coordinate timely responses for access to information requests.
- Provided training and guidance of Federal/Provincial/Municipal regulations, bylaws, program policies, and funding agreements with internal staff and external partner groups/landlords.
- Completed detailed financial analysis and risk assessment audits to identify compliance and improvement opportunities.

Information Technology Services

Information Technology Services support Manitoba Housing with Information and Communication Technology 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.

Key Results Achieved

- Completed the 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.
- Completed the transition to the Windows 10 operating system on more than 500 Manitoba Housing computers.

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.

09-5 Housing

Expenditures by Sub-Appropriation	Actual 2019/20 \$000	FTE	Estimate 2019/20 \$000	Variance Over/(Under)	Exp. No.
The Manitoba Housing and Renewal Corporation	122,787*		119,184	3,603	1
Total	122,787		119,184	3,603	

* The 2019/20 Estimate reflects amounts as displayed in the printed Main Estimates as well as an allocation from Enabling Appropriation.

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, 2020, with comparative figures for the previous year - \$000s

Actual 2018/19	Actual 2019/20	Increase/ (Decrease)	Exp. No.	Revenue Source	Actual 2019/20	Estimate 2019/20	Increase/ (Decrease)	Exp. No.
Other Revenue								
38,895	6,052	(32,843)	1	Children's Special Allowance Recoveries	6,052	6,216	(164)	
1,217	1,217	-		Cost Recovery from Municipalities	1,217	1,378	(161)	
8,361	8,709	348		Income Assistance Recoveries	8,709	7,745	964	3
				Levy for Local Government Welfare Purposes in Unorganized Territory	210	210	-	
210	210	-		Sundry	2,576	2,219	357	4
2,580	2,576	(4)						
51,263	18,764	(32,499)		Sub-Total	18,764	17,768	996	
Government of Canada								
21,871	19,629	(2,242)	2	Canada-Manitoba Early Learning and Child Care Agreement	19,629	17,170	2,459	5
-	-	-		Canadian Family Justice Fund	-	115	(115)	6
21,871	19,629	(2,242)		Sub-Total	19,629	17,285	2,344	
73,134	38,393	(34,741)		Total Revenue	38,393	35,053	3,340	

1. The variance is primarily due to a policy change for Children's Special Allowances.
2. The variance is primarily due to the deferral of revenue from 2019/20 to 2020/21.
3. The variance is due to higher recoveries of overpayments and OAS/GIS/PPP/PPPD recoveries.
4. The variance is due to a one-time gain on the sale of WCFS property, increased in the number of registry check requests and increased revenue for the CUPE billable union hours.
5. The variance is primarily due to the deferral of revenue into 2020/21 for the extension of the agreement.
6. The variance is primarily due to funds transfer delays from Justice.

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, 2016 - March 31, 2020

Main Appropriation	2015/16*		2016/17*		2017/18*		2018/19*		2019/20	
	FTE	\$000s	FTE	\$000s	FTE	\$000s	FTE	\$000s	FTE	\$000s
09-1 Administration and Finance	89.00	7,562	83.00	7,650	76.00	7,133	74.00	6,446	73.00	7,191
09-2 Community Service Delivery	1,769.95	1,030,561	1,777.95	1,114,711	1,735.65	1,185,143	1,719.65	1,225,766	1,700.95	1,238,463
09-3 Corporate Services	59.50	5,317	59.50	5,691	57.50	5,943	56.50	5,561	54.50	5,412
09-4 Child and Youth Services	236.00	701,434	245.00	713,840	243.00	774,264	247.00	746,300	242.00	738,376
09-5 Housing		80,974		127,067		103,245		108,894		122,787
09-6 Costs Related to Capital Assets		2,583		2,246		1,786		2,635		804
Total Families	2,154.45	1,828,431	2,165.45	1,971,205	2,112.15	2,077,514	2,097.15	2,095,602	2,070.45	2,113,033

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

Families

Reconciliation Statement

Details	2019/20 Estimates \$000
2019/20 Main Estimates Main Estimates Authority transferred from: <ul style="list-style-type: none"> • Enabling Appropriation <ul style="list-style-type: none"> - Internal Service Adjustments 	2,110,428 25,198
2019/20 Estimate	2,135,626

EXPENDITURE SUMMARY TABLE

Department of Families

Expenditure Summary

For the fiscal year ended March 31, 2020, with comparative figures for the previous year - \$000s

Estimate 2019/20	Appropriation	Actual 2019/20	Actual 2018/19 ^{a)}	Increase/ (Decrease)	Exp. No.
09-1 Administration and Finance					
42	(a) Minister's Salary	41	42	(1)	-
903	(b) Executive Support				
65	Salaries and Employee Benefits	793	840	(47)	-
	Other Expenditures	64	81	(17)	1
1,186	(c) Agency Accountability and Support Unit				
143	Salaries and Employee Benefits	1,063	1,040	23	-
	Other Expenditures	50	38	12	2
1,932	(d) Financial and Administrative Services				
263	Salaries and Employee Benefits	1,866	1,635	231	-
	Other Expenditures	141	153	(12)	-
1,462	(e) Business Technology Support Services				
2,561	Salaries and Employee Benefits	1,243	1,391	(148)	-
	Other Expenditures	1,930	1,226	704	3
8,557	Total 09-1	7,191	6,446	745	

All Expenditure Summary explanatory notes for significant year-over-year variances appear on page 111 of this report.

EXPENDITURE SUMMARY TABLE

Department of Families

Expenditure Summary

For the fiscal year ended March 31, 2020, with comparative figures for the previous year - \$000s

Estimate 2019/20	Appropriation	Actual 2019/20	Actual 2018/19 ^{a)}	Increase/ (Decrease)	Exp. No.
09-2 Community Service Delivery					
	(a) Strategic Planning and Program Support				
1,539	Salaries and Employee Benefits	1,442	1,511	(69)	-
4,306	Other Expenditures	4,643	4,646	(3)	-
	(b) Rural and Northern Services				
26,544	Salaries and Employee Benefits	25,926	26,698	(772)	-
2,469	Other Expenditures	2,072	2,201	(129)	-
	(c) Winnipeg Services				
23,744	Salaries and Employee Benefits	21,680	22,937	(1,257)	-
2,183	Other Expenditures	1,638	1,815	(177)	-
	(d) Employment, Income and Health Supports				
9,733	Salaries and Employee Benefits	9,611	10,071	(460)	-
562	Other Expenditures	446	472	(26)	-
	(e) Manitoba Developmental Centre				
26,015	Salaries and Employee Benefits	22,530	24,918	(2,388)	4
2,156	Other Expenditures	2,065	1,895	170	-
	(f) Adult Disability Services				
1,706	Salaries and Employee Benefits	1,268	1,281	(13)	-
50	Other Expenditures	29	18	11	5
439,501	Community Living disABILITY Services	446,019	433,772	12,247	6
	(g) Children's Disability Services				
516	Salaries and Employee Benefits	455	347	108	7
33	Other Expenditures	75	169	(94)	8
31,492	External Agencies	30,943	30,377	566	-
	(h) Winnipeg Child and Family Services				
19,188	Salaries and Employee Benefits	19,057	20,715	(1,658)	-
1,832	Other Expenditures	1,176	1,581	(405)	9
	(i) Centralized Services and Resources				
7,543	Salaries and Employee Benefits	7,160	6,994	166	-
313	Other Expenditures	333	337	(4)	-

	(j) Employment, Income and Rental Assistance				
3,070	Salaries and Employee Benefits	2,678	2,891	(213)	-
4,294	Other Expenditures	4,119	4,114	5	-
	Employment, Income and Rental Assistance Programs:				
	a. Employment, Income and Rental Assistance				
525,655	Assistance	511,982	504,469	7,513	10
84,521	b. Health Services	83,321	84,729	(1,408)	-
	c. Income Assistance for Persons with Disabilities				
27,304	Disabilities	27,656	26,845	811	-
4,932	d. 55Plus	4,706	4,659	47	-
4,244	e. Building Independence	3,467	3,378	89	-
2,395	f. Manitoba Child Benefit	1,966	1,926	40	-
1,257,840	Total 09-2	1,238,463	1,225,766	12,697	

EXPENDITURE SUMMARY TABLE

Department of Families

Expenditure Summary

For the fiscal year ended March 31, 2020, with comparative figures for the previous year - \$000s

Estimate 2019/20	Appropriation	Actual 2019/20	Actual 2018/19 ^{a)}	Increase/ (Decrease)	Exp. No.
09-3 Corporate Services					
	(a) Corporate Support				
1,581	Salaries and Employee Benefits	1,301	1,279	22	-
495	Other Expenditures	522	480	42	-
141	Grants	275	280	(5)	-
	(b) Legislation and Strategic Policy				
1,508	Salaries and Employee Benefits	1,384	1,528	(144)	-
66	Other Expenditures	50	48	2	-
	(c) Office of the Vulnerable Persons' Commissioner				
544	Salaries and Employee Benefits	677	540	137	11
92	Other Expenditures	82	83	(1)	-
	(d) Social Services Appeal Board				
403	Salaries and Employee Benefits	272	429	(157)	12
60	Other Expenditures	63	79	(16)	13
	(e) Disabilities Issues Office				
642	Salaries and Employee Benefits	611	636	(25)	-
200	Other Expenditures	175	179	(4)	-
5,732	Total 09-3	5,412	5,561	(149)	

EXPENDITURE SUMMARY TABLE

Department of Families

Expenditure Summary

For the fiscal year ended March 31, 2020 with comparative figures for the previous year - \$000s

Estimate 2019/20	Appropriation	Actual 2019/20	Actual 2018/19 ^{a)}	Increase/ (Decrease)	Exp. No.
09-4 Child and Youth Services					
	(a) Healthy Child Manitoba and Social Innovation Office				
2,848	Salaries and Employee Benefits	2,023	2,905	(882)	14
3,327	Other Expenditures	1,950	2,623	(673)	15
32,296	Financial Assistance and Grants	31,279	31,546	(267)	-
3,889	(b) Child and Youth Mental Health Strategy	2,546	2,410	136	-
	(c) Strategic Initiatives and Program Support				
3,133	Salaries and Employee Benefits	2,460	2,397	63	-
163	Other Expenditures	159	150	9	-
484	Aboriginal Justice Inquiry - Child Welfare Initiative	406	481	(75)	16
	(d) Child Protection				
5,168	Salaries and Employee Benefits	4,429	4,414	15	-
1,083	Other Expenditures	1,044	1,138	(94)	-
491,337	Authorities and Maintenance of Children	493,194	523,429	(30,235)	17
	(e) Early Learning and Child Care				
5,287	Salaries and Employee Benefits	3,432	4,571	(1,139)	18
700	Other Expenditures	378	264	114	19
197,540	Financial Assistance and Grants	195,076	169,972	25,104	20
(4,000)	(f) Less: Recoverable from Other Appropriation	-	-	-	-
743,255	Total 09-4	738,376	746,300	(7,924)	
09-5 Housing					
119,184	(a) The Manitoba Housing and Renewal Corporation	122,787	108,894	13,893	21
119,184	Total 09-5	122,787	108,894	13,893	
1,058	09-6 Costs Related to Capital Assets	804	2,635	(1,831)	22
2,135,626	Total Families	2,113,033	2,095,602	17,431	

1. The variance is primarily due to expenditure management.
2. The variance is primarily due to fewer financial reviews/audits completed by external providers in 208/19.
3. The variance is primarily due to the PC renewal for Windows 10 completed in 2019/20.
4. The variance is primarily due to a higher number of vacancies from prior year.
5. The variance is primarily due to communication costs and legal fees.
6. The variance is primarily due to an increase in program usage and service costs.
7. The variance is primarily due to a lower number of vacancies from prior year.
8. The variance is primarily due to lower legal fees than prior year.
9. The variance is primarily due to lower rent payments and lower overall operating requirements.
10. The variance is primarily due to increases in Rent-Assistance rates.
11. The variance is primarily due to the double bunking of the Vulnerable Persons' Commissioner's position due to a retirement and to provide knowledge transfer.
12. The variance is primarily due to vacancies reflecting retirements.
13. The variance is primarily due to a reduction in regional travel expenditures for board members.
14. The variance is primarily due to in-year expenditure management.
15. The variance is primarily due to in-year expenditure management.
16. The variance is primarily due to expenditure management in programming.
17. The variance is primarily due to a change in funding arrangements with the CFS Authorities and their Agencies for Child and Family Service programs and closure of some EPR resources; partially offset by additional funding provided for the Mental Health and Addictions Strategy Initiative.
18. The variance is primarily due to vacancy management.
19. The variance is primarily due to professional fees related to the funding model review.
20. The variance is primarily due to funding related to Child Care Sustainability Trust, funding agreements with Manitoba Chamber of Commerce and Winnipeg Chamber of Commerce and an increase in spending under the Canada-Manitoba Early Learning and Child Care Agreement.
21. The variance is primarily due to an increase in repair and maintenance costs, a decrease in sale of assets and a decrease in recoveries from the federal government through the Social Housing Agreement.
22. The variance is primarily due to a write-off of an IT asset in 2018/19 that no longer met the capitalization threshold.

NOTES:

- a) The 2018/19 data has been reorganized to reflect the 2019/20 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 2019/20 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.

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 2019/20 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 4,778 (2009/10) ¹	Total 7,139 (2019/20)	Since March 31, 2010, the active caseload has increased by 49.4 per cent, with an average annual increase of 4.1 per cent.
Comments/Recent Actions/Report Links				
<p>As at March 31, 2020, CLDS supported 7,139 adults with an intellectual disability to fully participate in the community.</p> <p>Since March 31, 2010, the number of CLDS participants receiving residential services has increased by 54.6 per cent (from 3,212 to 4,966). Over the last fiscal year, there was a 3.9 per cent increase (4,778 to 4,966) in the number of participants who received residential services.</p>				

¹ 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.	Overall Ages 0-12: 12.4 per cent (2000/01) Preschool Ages 0-5: 21.0 per cent (2000/01) School-age Ages 6-12: 6.0 per cent (2000/01)	Overall Ages 0-12: 19.0 per cent (2019/20) Preschool Ages 0-5: 26.8 per cent (2019/20) School-age Ages 6-12: 12.1 per cent (2019/20)	There has been an increase in this indicator compared to the baseline at 2000/01.
Comments/Recent Actions/Report Links				
<p>As at March 31, 2019, there were 37,459 licensed child care spaces in Manitoba. As at March 31, 2020, the number of licensed child care spaces had increased by 1,006 to 38,465.</p> <p>Several actions to support space creation have been taken by the Manitoba government. The Manitoba government implemented the third increase to the annual operating grants for licensed, home-based child care providers effective April 1, 2019, resulting in operating funding increases of 52 per cent for infant, 51 per cent for preschool and 11.4 per cent for school-age spaces since 2017. The increase helps to strengthen the stability of home-based operators and better support the creation of new spaces in homes in the future.</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 Child Care Centre Development Tax Credit 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. In 2019/20, ELCC supported the development of the first 74 space child care centre developed under the Child Care Centre Development Tax Credit and issued a Letter of Eligibility to initiative development of a second centre under the program.</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 2019/20 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)*	9.3 per cent (2018) Most recent data available based on the 2008-base MBM series**.	The low income rate decreased by 16.2 per cent between 2008 and 2018. The low income rate decreased by 22.5 per cent between 2015 and 2018.
Comments/Recent Actions/Report Links				
<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 (Pathways to a Better Future) on March 4, 2019, the baseline has changed to 2015. The baseline data shown are based on the current 2008-base MBM series.</p> <p>** Statistics Canada is improving the MBM methodology and will release a 2018-base MBM series to reflect the improved methodology.</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 2019/20 result or most recent available data?	What is the trend over time?
Dependency on income assistance – percentage of the population who is receiving income assistance (excludes First Nations people on reserve) ¹ .	A low percentage may show positive results for the provincial economy and government policies.	5.4 per cent (2001/02) ²	5.6 per cent (2019/20)	The indicator has remained largely unchanged since 2001/02.
Comments/Recent Actions/Report Links				

¹ 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.

² 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?
<p>The incidence of child welfare cases in which a Child and Family Services (CFS) agency deems it necessary to remove a child, by measuring the number of children in care as a percentage of children in Manitoba ages 17 and under.</p>	<p>The number of children in care, as a percentage of the total child population may indicate the extent to which families are struggling to care and provide safety for their children. It may also be seen as a broad measure of the well-being of children in a community.</p>	<p>1.9 per cent (2000/01)</p> <p>3.5 per cent (2016/17)¹</p>	<p>3.3 per cent (2019/20)²</p>	<p>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 3.2 per cent in 2019/20.</p>
<p>Comments/Recent Actions/Report Links</p>				
<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 2019/20 changed from 88 per cent of children in care being Indigenous on March 31, 2019 to 90 per cent Indigenous on March 31, 2020, and 12 per cent non-Indigenous on March 31, 2019 to 10 per cent non-Indigenous on March 31, 2020.</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>				

¹ Child population data comes from Manitoba Health Population Reports from 2016/17 to 2019/20.

² Calculated using the June 1, 2020 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 2019/20 result or most recent available data?	What is the trend over time?
<p>Manitoba Households in Housing Need¹.</p> <p>Percentage of Manitoba households in Housing Need².</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>All households 14.7 per cent (1996)</p> <p>Lone Parents 36.2 per cent (1996)</p> <p>Aboriginal 34.0 per cent (1996)</p> <p>Seniors 16.3 per cent (1996)</p>	<p>All households 11.4 per cent (2016)³</p> <p>Lone Parents 25.5 per cent (2016)</p> <p>Aboriginal 19.2 per cent (2016)</p> <p>Seniors 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 2019/20, Manitoba Housing owned and operated 12,200 housing units, owned and had sponsors manage 4,300 units and provided subsidy and support to a further 17,700 units (including 4,200 personal care home beds) across the province.

In 2019/20, Manitoba Housing continued the development of 102 affordable housing units and the construction of 50 shelter beds.

In 2019/20, there were 2,000 units 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.

¹ 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.

² Source: Canada Mortgage and Housing Corporation.

³ 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 2019/20 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>2019/20</u></p> <p>Number of individual units renovated: 364</p> <p>Number of units benefitting from major renovations to properties: 2,756</p>	<p>The social housing units renovated increased by 21 units from the 2018/19 total of 343.</p> <p>Units benefitting from improvements decreased by 242 from the 2018/19 total of 2,998.</p>
<p>Comments/Recent Actions/Report Links</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 2019/20 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>2019/20</u></p> <p>Number of new homeownership opportunities created through the Rural Homeownership Program: 11</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>Comments/Recent Actions/Report Links</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, 2020, a cumulative total of 122 properties had been sold under this program (22 of these to Manitoba Housing tenants).</p> <p>Manitoba Housing has allocated \$4.87M of Federal National Housing Strategy (NHS) funding in 2019/20 to support homeownership and new supply opportunities. In addition, Budget 2019 included a \$2.0 million allocation with funding support from NHS to promote homeownership opportunities for low-to moderate-income households to be delivered by community partners.</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 2019/20 result or most recent available data?	What is the trend over time?
<p>The percentage of agencies funded by the department that submitted annual budgets as per financial reporting requirements.</p> <p>The percentage of agencies funded by the department that submitted prior year audited financial statements as per financial reporting requirements.</p> <p>The percentage of agencies funded by the department that submitted all prior year fiscal reports of the financial reporting requirements.</p>	<p>Complete, accurate and current financial data is critical to ensure that provincial funds are being spent for the purposes granted.</p> <p>Financial data is also critical to identify funding issues, mitigate potential financial risks with publicly funded agencies in a timely manner, and work towards financial sustainability.</p>	<p><u>2013/14</u> Percentage of agencies submitting annual budgets: 67.2 per cent.</p> <p><u>2013/14:</u> Percentage of agencies submitting prior year audited financial statements: 46.0 per cent.</p> <p><u>2016/17:</u> Percentage of agencies submitting all prior year fiscal reports of the financial reporting requirements: 86.0 per cent.</p>	<p><u>2019/20</u> Percentage of agencies submitting annual budgets: 95.0 per cent.</p> <p><u>2018/19</u> Percentage of agencies submitting prior year audited financial statements: 95.2 per cent.</p> <p><u>2018/19</u> Percentage of agencies submitting all prior year fiscal reports of the financial reporting requirements: 90 per cent.</p>	<p>The percentage of agencies submitting annual budgets increased by 27.8 per cent from 2013/14 to 2019/20.</p> <p>The percentage of agencies submitting prior year audited financial statements increased by 49.2 per cent from 2013/14 to 2018/19</p> <p>The percentage of agencies submitting all prior year fiscal reports of the financial reporting requirements increased by 4 per cent from 2016/17 to 2018/19.</p>
Comments/Recent Actions/Report Links				
<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>				

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 29.1 of the Act.

The following is a summary of disclosures received by Manitoba Families for fiscal year 2019/20:

Information Required Annually (per Section 29 of The Act)	Fiscal Year 2019/20
The number of disclosures received, and the number acted on and not acted on. <i>Subsection 29.1 (2)(a)</i>	NIL
The number of investigations commenced as a result of a disclosure. <i>Subsection 29.1 (2)(b)</i>	NIL
In the case of an investigation that results in a finding of wrongdoing, a description of the wrongdoing and any recommendations or corrective actions taken in relation to the wrongdoing, or the reasons why no corrective action was taken. <i>Subsection 29.1 (2)(c)</i>	NIL

Sustainable Development

Effective for the production of the Annual Reports for 2019/20, reporting on government conservation and climate (previously sustainable development) actions, including actions by departments and Other Reporting Entities, will be done through the Climate and Green Plan Annual Report.

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 requirements¹

	Baseline (April 1, 2016)	2016/17 (March 31, 2017)	2017/18 (March 31, 2018)	2018/19 (March 31, 2019)	2019/20* (March 31, 2019)
Total number of regulatory requirements*	86,696	96,102	74,778	93,566	99,622

* The 2019/20 figure includes changes to regulatory requirements that do not reflect the actual change in regulatory requirements brought about by the department in the fiscal year.

Specifically, government reorganization resulted in changes to the departmental structure whereby divisions, related programs, regulatory instruments and their corresponding regulatory requirements previously owned by other departments or by Families were transferred both in and out of the department.

These transfers resulted in:

- an increase of 16,781 in the regulatory requirements count for the department comprising: 16,670 (from former Education and Training) and 111 (from Health, Seniors and Active Living).
- a decrease of 6,247 in the regulatory requirements count for the department comprising: 1,168 (to former Education and Training) and 5,079 (to former Sustainable Development).

The department's count for the period resulting from its own regulatory activity is 89,088. This means the department reduced its regulatory count by 4,478 from 93,566 in 18/19 to 89,088 in 19/20. The 19/20 total of 99,622 was achieved with the addition of the regulatory requirements from other departments (as explained above).

¹ As Regulatory Accountability is implemented across government, data related to regulatory requirements are further refined year over year.

Additional information is provided in the 2019/20 Manitoba Regulatory Accountability Report.

Achievements

In the 2019/20 fiscal year, the department's achievements in reducing regulatory requirements and eliminating red tape included:

- The department has uploaded more than 200 French policies and forms with accompanying plain language descriptions to the Government of Manitoba online policy and forms repository (<https://residents.gov.mb.ca/forms.html>). This continuing effort demonstrates the department's ongoing commitment to ensure that department instruments are available in both official languages, where appropriate.
- Through streamlining efforts and working towards reducing red tape for our stakeholders, the department has surpassed the mandated target of reducing regulatory requirements by 2.5 per cent by reaching a 4.7 per cent decrease in regulatory requirements.
- Areas such as Manitoba Housing, Early Learning and Child Care and Child and Youth Services have collectively reduced the department's regulatory requirement count by 5,371

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, 2020, the Committee consisted of 13 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, 2020:

Chair: Vacant

Vice-Chair: Janet Forbes

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

SUMMARY OF REPORTS SUBMITTED BY DESIGNATED OFFICERS

SUMMARY OF COMMITTEE ACTIVITY		
FISCAL YEAR	REFERRALS MADE TO THE COMMITTEE FOR REVIEW¹	REPORTS FORWARDED BY THE COMMITTEE FOR ENTRY ONTO THE REGISTRY²
2017/18	9	2
2018/19	10	2
2019/20	23	0

¹ Some referrals have multiple offenders.

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

THE ADULT ABUSE REGISTRY REGISTRAR – ANNUAL REPORT

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

ADULT ABUSE REGISTRY STATISTICAL REPORT				
		2017/18	2018/19	2019/20
Number of Checks		27,635	30,779	33,889
Number of Registrations ¹	Forwarded by the Committee	1	2	0
	Forwarded from the courts	2	3	0

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

COOPERATIVE HOUSING STRATEGY ACTIVITY REPORTING

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

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

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

Manitoba Housing's activities undertaken in 2019/20 under the Cooperative Housing Strategy:

- The bilateral agreement under the National Housing Strategy between the Canada Mortgage and Housing Corporation and Manitoba Housing was signed on June 11, 2019. Under the bilateral agreement, Manitoba will 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.
- Lions Manor 55 is a 30-unit 55+ housing cooperative being developed in Thompson consisting of one and two-bedroom units, with shared common amenity space. The facility is currently under construction with an anticipated completion date of October 2020. The Manitoba government has contributed a capital grant of \$2.25 million to the project.

**The Manitoba Housing and Renewal Corporation
FINANCIAL STATEMENTS
FOR THE YEAR ENDING
MARCH 31, 2020**



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, 2020, and the statement of operations, 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, 2020, 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 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
Winnipeg, Manitoba
July 29, 2020

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Statement of Financial Position

Year ended March 31, 2020, with comparative figures for 2019

	2020	2019
Financial assets:		
Cash	\$ 89,665,753	\$ 82,304,276
Accounts receivable (note 3)	43,126,011	36,311,549
Loans and mortgages receivable (note 4)	78,659,823	84,909,195
Land inventory (note 5)	20,527,836	33,221,035
Other receivables (note 3)	20,757,566	21,584,928
	<u>252,736,989</u>	<u>258,330,983</u>
Financial liabilities:		
Accounts payable and accrued liabilities	56,554,676	54,760,150
Borrowings (note 7)	991,150,829	1,011,452,396
Other liabilities (note 8)	14,260,985	15,117,033
Unearned revenue (note 9)		
Rental and lot sales deposits	12,436,181	18,267,140
Funds held for third party expenses	17,450,596	34,016,190
Housing Development and Rehabilitation Fund	16,167,401	16,241,722
	<u>1,108,020,668</u>	<u>1,149,854,631</u>
Net debt	(855,283,679)	(891,523,648)
Non-financial assets:		
Prepaid expenses	1,445,584	1,364,568
Tangible capital assets (note 6)	793,291,331	803,328,307
	<u>794,736,915</u>	<u>804,692,875</u>
Accumulated deficit	\$ (60,546,764)	\$ (86,830,773)
Contractual rights (note 14)		
Contingencies (note 21)		
Commitments (note 22)		
Guarantees (note 23)		
Subsequent events (note 23 and note 27)		

See accompanying notes to financial statements

On behalf of the Board:

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Statement of Operations

Year ended March 31, 2020, with comparative figures for 2019

	Budget	2020	2019
Revenue:			
Grants from the Province of Manitoba (note 10)	\$ 117,884,000	\$ 122,021,637	\$ 108,494,954
Contributed services (note 11)	-	375,400	456,400
Rental revenue (note 13)	79,936,000	79,592,289	80,248,721
Other government contributions (note 14)	54,081,000	53,511,734	65,967,925
Housing Development and Rehabilitation Fund (note 9 c)	17,330,000	17,330,000	14,572,200
Contributions related to capital	606,000	15,682,450	4,165,666
	<u>269,837,000</u>	<u>288,513,510</u>	<u>273,905,866</u>
Interest:			
Loans and mortgages	-	6,503,321	7,219,998
Bank and other	600,000	1,033,549	1,903,911
	<u>600,000</u>	<u>7,536,870</u>	<u>9,123,909</u>
Sales of land:			
Waverley West (note 9 c)	-	18,823,617	30,049,518
	<u>-</u>	<u>18,823,617</u>	<u>30,049,518</u>
Gain on disposal of tangible capital assets	7,556,000	6,204,342	30,008,227
Other	-	1,272,991	778,177
Total revenue	<u>277,993,000</u>	<u>322,351,330</u>	<u>343,865,697</u>
Expenses (note 12):			
Housing operations (note 13)	213,561,000	209,764,391	212,224,257
Rental subsidies (note 15)	37,397,000	39,540,674	39,826,899
Grants and subsidies (note 16)	4,473,000	4,910,172	4,742,041
Administrative services	8,900,000	8,981,538	10,847,595
Land development (note 9 c)	-	18,823,617	30,049,518
Housing program supports (note 17)	11,600,000	11,648,207	22,811,802
Other	2,062,000	2,398,722	565,338
	<u>277,993,000</u>	<u>296,067,321</u>	<u>321,067,450</u>
Surplus for the year		<u>\$ 26,284,009</u>	<u>\$ 22,798,247</u>
Accumulated deficit, beginning of year		<u>(86,830,773)</u>	<u>(109,629,020)</u>
Accumulated deficit, end of year		<u>\$ (60,546,764)</u>	<u>\$ (86,830,773)</u>

See accompanying notes to financial statements

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Statement of Change in Net Debt

Year ended March 31, 2020, with comparative figures for 2019

	Budget	2020	2019
Annual surplus	\$ -	\$ 26,284,009	\$ 22,798,247
Tangible capital assets:			
Acquisition of tangible capital assets	(79,123,283)	(46,151,975)	(31,905,839)
Amortization of tangible capital assets	52,563,700	52,975,762	49,364,070
Disposal of tangible capital assets	-	3,213,189	5,688,440
Net acquisition of tangible capital assets	<u>(26,559,583)</u>	<u>10,036,976</u>	<u>23,146,671</u>
Other non-financial assets:			
Increase in prepaid expenses	-	(81,016)	(13,067)
Net acquisition of other non-financial assets	<u>\$ -</u>	<u>(81,016)</u>	<u>(13,067)</u>
Decrease in net debt		36,239,969	45,931,851
Net debt, beginning of year		(891,523,648)	(937,455,499)
Net debt, end of the year		<u>\$ (855,283,679)</u>	<u>\$ (891,523,648)</u>

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Statement of Cash Flows

Year ended March 31, 2020, with comparative figures for 2019

	2020	2019
Operating activities:		
Annual surplus	\$ 26,284,009	\$ 22,798,247
Non-cash changes in operations:		
Amortization of tangible capital assets	52,975,762	49,364,070
Provision for loss and write downs	45,423	65,836
Gain on disposal of tangible capital assets	(6,204,342)	(30,008,227)
Change in non-cash working capital:		
Accounts receivable	(6,814,462)	23,612,880
Prepaid expenses	(81,016)	(13,067)
Other receivables	827,362	477,730
Land inventory	12,693,199	8,380,004
Accounts payable and accrued liabilities	1,794,526	4,949,646
Other liabilities	(856,048)	(457,622)
Net decrease in unearned revenue	(22,470,874)	(11,661,097)
	58,193,539	67,508,400
Capital activities:		
Proceeds from disposal of tangible capital assets	9,417,531	35,695,162
Purchase of tangible capital assets	(46,151,975)	(31,905,839)
	(36,734,444)	3,789,323
Investing activities:		
Additions to loans and mortgages receivable	(2,553,083)	(800,468)
Proceeds from repayment of loans and mortgages receivable	8,757,031	8,725,020
	6,203,948	7,924,552
Financing activities:		
Repayment of borrowings	(117,995,793)	(194,777,619)
Proceeds from borrowings	97,694,227	108,167,472
	(20,301,566)	(86,610,147)
Net increase (decrease) in cash	7,361,477	(7,387,872)
Cash, beginning of year	82,304,276	89,692,148
Cash, end of year	\$ 89,665,753	\$ 82,304,276

See accompanying notes to financial statements

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements

Year ended March 31, 2020

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) Revenue recognition

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 9 c).

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

b) 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.

c) 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, 2020

2. Significant accounting policies (continued)

d) 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

e) 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.

f) Employee future benefits

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

Actuarial gains/(losses) on plan assets arise from the difference between the actual return on plan assets for a period and the expected return on plan assets, if applicable, for that period. Actuarial gains/(losses) on the accrued benefit obligation arise from differences between actual and expected experience and from changes in the actuarial assumptions used to determine the accrued benefit obligation. The net accumulated actuarial gains/(losses) are amortized over the expected average remaining service life (EARSLS) of active employees. The average remaining service period of the active employees covered by the pension plan is 10 years (2019 - 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.

g) 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.

h) 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 tangible 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, 2020

3. Accounts receivable

	2020	2019
Accounts receivable:		
Canada Mortgage and Housing Corporation	\$ 14,691,708	\$ 10,007,932
Government of the Province of Manitoba and its agencies	11,887,228	660,577
Rent receivables - net of allowance of \$10,283,653 (2019 - \$8,848,696)	3,160,803	4,038,424
Accrued interest on loans and mortgages receivable	281,474	267,411
City of Winnipeg	866,550	863,873
Other - net of allowance of \$44,851 (2019 - \$36,556)	12,238,248	20,473,332
	\$ 43,126,011	\$ 36,311,549

	2020	2019
Other receivables:		
Government of the Province of Manitoba:		
Pension recoverable (note 18)	\$ 7,787,753	\$ 8,615,115
Severance benefits (note 19)	1,446,105	1,446,105
	9,233,858	10,061,220
Securities for Waverley West installation of services - City of Winnipeg	11,523,708	11,523,708
	\$ 20,757,566	\$ 21,584,928

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements

Year ended March 31, 2020

4. Loans and mortgages receivable

a) Composition of loans and mortgages receivable

	2020	2019
Federal/Provincial Housing Programs:		
Private Non-Profit Housing	\$ 44,439,566	\$ 51,092,342
Rural and Native Housing	6,854	12,312
Urban Native Housing	6,042,219	7,215,957
	50,488,639	58,320,611
Market Rental Programs:		
Co-operative HomeStart	3,534,549	3,916,766
	3,534,549	3,916,766
Other Programs:		
Community Residences	340,248	511,869
Homeowner Rehabilitation	9,243	10,849
Affordable Rental Housing	17,536,771	17,446,975
Other	10,244,237	8,180,961
	28,130,499	26,150,654
	82,153,687	88,388,031
Less - allowance for loan impairment	(3,493,864)	(3,478,836)
Subtotal repayable loans and mortgages receivable	78,659,823	84,909,195
Forgivable loans	345,721,287	333,167,339
	424,381,110	418,076,534
Less - forgivable loans asset valuation allowance	(345,721,287)	(333,167,339)
Loans and mortgages receivable	\$ 78,659,823	\$ 84,909,195

Loans and mortgages receivable bear interest at various rates between 0% and 13.50% (2019 - 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:

2021	\$ 11,131,536
2022	9,846,948
2023	9,015,514
2024	7,572,947
2025	5,667,401
Thereafter	38,919,341
	<u>\$ 82,153,687</u>

b) Allowance for loan impairment

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

	2020	2019
Other programs	\$ 3,493,864	\$ 3,478,836
	<u>\$ 3,493,864</u>	<u>\$ 3,478,836</u>

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements

Year ended March 31, 2020

5. Land inventory

	2020	2019
Land under development	\$ 19,952,058	\$ 32,631,365
Future development or sale	575,778	589,670
	<u>\$ 20,527,836</u>	<u>\$ 33,221,035</u>

6. Tangible capital assets

Cost	Balance at April 1, 2019	Additions	Disposals	Transfer to completed	2020	2019
Land	\$ 31,496,991	\$ 17,672	\$ 1,998,600	\$ -	\$ 29,516,063	\$ 31,496,991
Buildings & improvements	1,228,073,035	60,635,000	5,522,697	-	1,283,185,338	1,228,073,035
Under-construction	120,144,403	45,456,055	6,131	60,635,000	104,959,327	120,144,403
Other	13,874,957	678,248	-	-	14,553,205	13,874,957
	<u>\$ 1,393,589,386</u>	<u>\$ 106,786,975</u>	<u>\$ 7,527,428</u>	<u>\$ 60,635,000</u>	<u>\$ 1,432,213,933</u>	<u>\$ 1,393,589,386</u>

Accumulated amortization	Balance at April 1, 2019	Additions	Disposals	Transfer to completed	2020	2019
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Buildings & improvements	587,056,591	51,867,283	4,314,239	-	634,609,635	587,056,591
Under-construction	-	-	-	-	-	-
Other	3,204,488	1,108,479	-	-	4,312,967	3,204,488
	<u>\$ 590,261,079</u>	<u>\$ 52,975,762</u>	<u>\$ 4,314,239</u>	<u>\$ -</u>	<u>\$ 638,922,602</u>	<u>\$ 590,261,079</u>

Net book value	2020	2019
Land	\$ 29,516,063	\$ 31,496,991
Buildings & improvements	648,575,703	641,016,444
Under-construction	104,959,327	120,144,403
Other	10,240,238	10,670,469
	<u>\$ 793,291,331</u>	<u>\$ 803,328,307</u>

MHRC has capitalized \$1,186,439.45 (2019 - \$1,645,411) of interest during 2019/20 to construction in progress.

7. Borrowings

	2020	2019
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, 2020 was 1.70% (2019 - 2.63%).	\$ 115,829,603	\$ 113,407,488
Long-term advances, at interest rates from 2.00% to 13.28% (2019 - 2.63% to 11.32%) maturing at various dates to 2058 and requiring annual principal and interest payments of \$93,031,635 (2019 - \$88,960,299).	806,575,905	819,478,454
Canada Mortgage and Housing Corporation: Long-term advances, at interest rates from 5.67% to 5.93% (2019 - 5.67% to 5.93%) maturing at various dates to 2030 and requiring annual principal and interest payments of \$14,449,688 (2019 - \$14,449,688).	68,458,545	78,253,059
Mortgages payable (assumed on property acquisitions), at an interest rate of 10.50% (2019 - 10.50%) maturing at various dates to 2027 and requiring annual principal and interest payments of \$50,337 (2019 - \$50,337).	286,776	313,395
	<u>\$ 991,150,829</u>	<u>\$ 1,011,452,396</u>

Principal repayments on the borrowings, excluding unfixed term advances of \$115,829,603 are estimated as follows:

2021	\$ 73,171,456
2022	74,114,725
2023	74,536,160
2024	72,155,644
2025	68,388,466
Thereafter	512,954,775
	<u>\$ 875,321,226</u>

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Year ended March 31, 2020

8. Other liabilities

	2020	2019
Pension liability (note 18)	\$ 7,787,753	\$ 8,615,115
Severance liability (note 19)	5,876,505	5,791,550
Sick leave liability	596,727	710,368
	<u>\$ 14,260,985</u>	<u>\$ 15,117,033</u>

9. Unearned revenue

a) Rent and lot sales deposits

	2020	2019
Tenant prepaid rent	\$ 2,824,138	\$ 1,525,103
Prepaid land lease	30,128	31,667
Lot options - land under development	9,580,415	16,688,870
Deposit for future sales	1,500	21,500
	<u>\$ 12,436,181</u>	<u>\$ 18,267,140</u>

b) Funds held for third party expenses

Balance at April 1, 2019

	2020	2019
Balance, beginning of year	\$ 34,016,190	\$ 52,043,623
Contributions received	11,771,611	9,772,025
Amounts recognized as other government contributions	(28,337,205)	(27,799,458)
Balance, end of year	<u>\$ 17,450,596</u>	<u>\$ 34,016,190</u>

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 \$35,725,884 (2019 - \$42,900,680) and the cost of land sales was \$18,823,617 (2019 - \$30,049,518) during the year ended March 31, 2020. 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.

	2020	2019
Balance, beginning of year	\$ 16,241,722	\$ 17,652,340
Land development profits	16,902,267	12,851,162
Interest earned	353,412	310,420
Amounts recognized as Housing Development and Rehabilitation Fund revenue	(17,330,000)	(14,572,200)
Balance, end of year	<u>\$ 16,167,401</u>	<u>\$ 16,241,722</u>

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10. Grants from the Province of Manitoba

	2020	2019
Department of Families		
MHRC operating programs	\$ 104,932,966	\$ 90,011,493
MHRC administration	14,514,520	15,453,200
Grants and subsidies	3,339,514	3,429,672
	122,787,000	108,894,365
Grants recovered from the Department of Finance:		
School Tax Assistance for Tenants 55 Plus Program	61,999	78,319
Change to pension obligation (note 18)	(827,362)	(477,730)
	(765,363)	(399,411)
	\$ 122,021,637	\$ 108,494,954

11. Contributed services

	2020	2019
Administrative services provided by Departments of the Province of Manitoba were allocated as follows:		
Included in Statement of Operations, administrative services	41,500	117,400
Included in administrative expenses in note 13, direct managed housing operations	332,200	337,800
Included in housing program supports, note 17	1,700	1,200
	\$ 375,400	\$ 456,400

12. Expenses by object

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

	Budget	2020	2019
Amortization of tangible capital assets	\$ 52,563,700	\$ 52,975,762	\$ 49,364,070
Communications	1,141,600	1,041,578	923,338
Debt servicing	47,682,700	41,307,586	44,196,430
Grants and transfer payments	18,255,000	22,295,364	22,064,232
Other operating	13,342,420	10,902,144	11,738,611
Personnel services	36,268,700	31,917,884	35,524,437
Supplies and services	108,295,980	135,220,922	156,806,337
Transportation	442,900	406,081	449,995
	\$ 277,993,000	\$ 296,067,321	\$ 321,067,450

13. 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:

	2020			2019		
	Direct Managed	Sponsor Managed	Total	Direct Managed	Sponsor Managed	Total
Revenue:						
Rental revenue	\$ 55,890,341	\$ 23,701,948	\$ 79,592,289	\$ 60,768,674	\$ 19,480,047	\$ 80,248,721
Expenses:						
Administrative	30,088,833	9,886,460	39,975,293	39,291,435	4,144,301	43,435,736
Property operating	48,603,535	17,940,021	66,543,556	53,073,368	13,305,685	66,379,053
Grants in lieu of taxes	13,150,792	4,165,538	17,316,330	13,689,530	3,618,384	17,307,914
Amortization	36,685,531	15,342,958	52,028,489	37,002,974	12,227,875	49,230,849
Interest	21,283,290	12,617,433	33,900,723	24,550,378	11,320,327	35,870,705
	149,811,981	59,952,410	209,764,391	167,607,685	44,616,572	212,224,257
Operating loss	\$ 93,921,640	\$ 36,250,462	\$ 130,172,102	\$ 106,839,011	\$ 25,136,525	\$ 131,975,536

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14. Other government contributions

	2020	2019
Other Provincial contributions (a)	\$ -	\$ 333,768
Federal contributions (b-e)	52,863,088	64,923,955
Municipal contributions (f)	648,646	710,202
	<u>\$ 53,511,734</u>	<u>\$ 65,967,925</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 expired on 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:

2021	\$ 37,556,927
2022	34,731,527
2023	31,099,958
2024	25,554,199
2025	21,287,945
2026 to 2032	<u>43,968,185</u>
	<u>\$ 194,198,741</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) National Housing Strategy (NHS)

The NHS Agreement provides for CMHC to make contributions to MHRC of up to \$302.706 million from 2019-20 until 2027-28. The Federal Contributions claimed under this agreement as of March 31, 2020 is \$10.060 million.

f) Municipal Contributions

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

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15. 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:

	2020	2019
Not-for-Profit Housing	\$ 27,559,141	\$ 27,097,230
Co-operative Housing	1,625,782	1,887,170
Private Landlords	10,355,751	10,842,499
	<u>\$ 39,540,674</u>	<u>\$ 39,826,899</u>

16. Grants and subsidies

	2020	2019
Portable Housing Benefit	\$ 1,682,562	\$ 1,772,863
Emergency Shelter Assistance	1,656,952	1,656,952
School Tax Assistance for Tenants 55 Plus	61,999	80,065
Elderly & Infirm Persons Housing	88,555	118,168
Co-op HomeStart	46,894	57,547
Homeless Strategy	1,194,000	944,000
Bed Bug Program	179,210	112,446
	<u>\$ 4,910,172</u>	<u>\$ 4,742,041</u>

17. Housing program supports

	2020	2019
Forgivable loans	\$ 10,129,207	\$ 20,673,802
Administration and delivery agent fees	1,519,000	2,138,000
	<u>\$ 11,648,207</u>	<u>\$ 22,811,802</u>

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18. 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 most recent actuarial valuation of the Superannuation Fund at December 31, 2018 reported the Superannuation Fund had a deficiency of net assets over actuarial value of pension obligations of \$784.4 million on a going concern basis. 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, 2020 was \$1,669,965 (2019 - \$1,807,243).

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, 2020.

	2020	2019
Pension liability per actuarial valuation:		
Balance at beginning of year	\$ 9,535,355	\$ 9,981,784
Interest cost on benefit obligations	572,121	598,907
Current service costs	631,489	659,783
Benefits paid	(2,143,444)	(1,835,822)
Experience loss (amortized over EARSL)	310,822	130,703
Balance at end of year	8,906,343	9,535,355
Unamortized actuarial loss	(1,118,590)	(920,240)
Pension liability balance at end of year	\$ 7,787,753	\$ 8,615,115

At March 31, 2020, the unamortized actuarial loss to be recognized in future periods is as follows:

	2020	2019
Unamortized actuarial loss:		
Balance at beginning of year	\$ (920,240)	\$ (888,939)
In year loss amortized over EARSL - 2020 - 10 years (2019 - 10 years)	(310,822)	(130,703)
Amortization of actuarial loss	112,472	99,402
Balance at end of year	\$ (1,118,590)	\$ (920,240)

	2020	2019
Change to pension obligation:		
Interest cost on benefit obligations	\$ 572,121	\$ 598,907
Current service costs	631,489	659,783
Benefits paid	(2,143,444)	(1,835,822)
Amortization of actuarial loss	112,472	99,402
Change to pension obligation	\$ (827,362)	\$ (477,730)

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 5.75% (2019 - 6.00%), 2.00% inflation (2019 - 2.00%), general salary rate increases of 2.50% (2019 - 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, 2020 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 \$7,787,753 as of March 31, 2020 (2019 - \$8,615,115) and has recorded a decrease in revenue for fiscal 2020 equal to the related pension liability decrease of \$827,362 (2019 - \$477,730 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.

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19. 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, 2020. MHRC's actuarially determined liability relating to the Direct Managed employees as at March 31, 2020 was \$3,704,079 (2019 - \$3,905,145). 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, 2020. MHRC's actuarially determined liability relating to the MHRC employees as at March 31, 2020 was \$1,129,881 (2019 - \$1,256,231). The report provides a formula to update the liability on an annual basis.

	2020	2019
Severance liability per actuarial valuation:		
Direct Managed employees:		
Balance at beginning of year	\$ 3,905,145	\$ 3,921,048
Interest cost on benefit obligations	234,309	235,263
Current service costs	303,872	306,884
Benefits paid	(395,792)	(400,546)
Experience gain (amortized over EARSL)	(343,455)	(157,504)
Balance at end of year	3,704,079	3,905,145
MHRC employees (including former Department of Family Services and Housing employees):		
Balance at beginning of year	1,256,231	1,313,348
Interest cost on benefit obligations	75,374	78,801
Current service costs	70,984	77,485
Benefits paid	(123,968)	(194,829)
Experience gain (amortized over EARSL)	(148,740)	(18,574)
Balance at end of year	1,129,881	1,256,231
Unamortized actuarial gain	1,042,545	630,174
Severance liability balance at end of year	\$ 5,876,505	\$ 5,791,550

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19. Severance (continued)

At March 31, 2020, the unamortized actuarial gain to be recognized in future periods is as follows:

	2020	2019
Unamortized actuarial gain:		
Direct Managed employees:		
Balance at beginning of year	\$ 420,103	\$ 298,561
In year gain amortized over EARSL - 2020 - 10 years (2019 - 10 years)	343,455	157,504
Amortization of actuarial gain	(51,712)	(35,962)
Balance at end of year	711,846	420,103
MHRC employees (including former Department of Family Services and Housing employees):		
Balance at beginning of year	210,071	217,752
In year gain amortized over EARSL - 2020 - 10 years (2019 - 10 years)	148,740	18,574
Amortization of actuarial gain	(28,112)	(26,255)
Balance at end of year	330,699	210,071
Balance at end of year	\$ 1,042,545	\$ 630,174

	2020	2019
Change to severance obligation:		
Direct Managed employees:		
Interest cost on benefit obligations	\$ 234,309	\$ 235,263
Current service costs	303,872	306,884
Benefits paid	(395,792)	(400,546)
Amortization of actuarial gain	(51,712)	(35,962)
	90,677	105,639
MHRC employees (including former Department of Family Services and Housing employees):		
Interest cost on benefit obligations	75,374	78,801
Current service costs	70,984	77,485
Benefits paid	(123,968)	(194,829)
Amortization of actuarial gain	(28,112)	(26,255)
	(5,722)	(64,798)
Change to severance obligation	\$ 84,955	\$ 40,841

The key actuarial assumptions were a rate of return of 5.75% (2019 - 6.00%), 2.00% inflation (2019 - 2.00%), and general salary rate increases of 2.50%, excluding the 1.00% service and merit increases (2019 - 2.75%). The projected benefit method was used and the liability has been calculated as at March 31, 2020 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.

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20. 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:

	2020	2019
Accounts receivable (note 3)	\$ 63,883,577	\$ 57,896,477
Loans and mortgages receivable (note 5)	78,659,823	84,909,195
Loan guarantees (note 23)	10,834,596	11,146,596
	<u>\$ 153,377,996</u>	<u>\$ 153,952,268</u>

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

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

	2020	2019
Balance, beginning of the year	\$ 8,885,252	\$ 7,445,139
Provision for receivable impairment	2,452,143	1,448,156
Amounts written off	(1,008,891)	(8,043)
Balance, end of the year	<u>\$ 10,328,504</u>	<u>\$ 8,885,252</u>

As at March 31, 2020, \$3,454,647 (2019 - \$4,393,129) of accounts receivable and \$583,493 (2019 - \$443,064) of loans and mortgages receivable were past due, but not impaired.

Accounts receivable

The accounts receivable partially consists of \$14,691,708 (2019 - \$10,007,932) due from Canada Mortgage and Housing Corporation, \$21,121,086 (2019 - \$10,721,797) from the Province of Manitoba and \$12,390,258 (2019 - \$12,387,581) 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.

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20. 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, 2020, had prevailing interest rates increased or decreased by 1.00%, the estimated impact on interest expense would be approximately \$1,158,000 (2019 - \$1,134,000).

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.

21. 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.

22. Commitments

MHRC has the following commitments as at March 31, 2020:

Tangible capital assets:

a) Housing project enhancements and new construction	\$	59,966,452
b) Third party repair, renovation and new construction	\$	8,936,958

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:

2021	\$	123,037,900
2022		128,937,000
2023		135,838,700
2024		141,026,500
2025		143,273,900

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements

Year ended March 31, 2020

23. 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. MHRC is authorized to issue loan guarantees up to \$20,000,000. The outstanding guarantees are as follows:

	2020	2019
Waverley West Letters of Credit	\$ 8,774,596	\$ 9,086,596
Thompson Lions Seniors Manor Non Profit Housing Coop Inc.	2,060,000	2,060,000
	\$ 10,834,596	\$ 11,146,596

The Loan Guarantee issued in favour of Thompson Lions Seniors Manor Non Profit Housing Coop Inc (TLSMNP), was called by the Assiniboine Credit Union (ACU) on April 6, 2020 due to payment default. MHRC has paid off the debt and has now taken the position of ACU as first mortgage.

24. 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.

25. Budget

On October 10, 2019, the Appropriation Act 2019 and the Loan Act 2019 were given Royal Assent which includes the 2019/20 budget for MHRC. MHRC budget includes housing support, program expenses as well as capital expenditures.

26. Comparative figures

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

27. Subsequent event

In the month of March 2020, the COVID-19 outbreak was declared a pandemic by the World Health Organization and has had a significant financial, market and social distancing impact. At the time of approval of these financial statements, MHRC has experienced impacts to operations, the provision of services, and a work from home arrangement for those staff who are able to do so as a result of the COVID-19 pandemic. Financial statements are required to be adjusted for events occurring between the date of the financial statements and the date of the auditors' report which provide additional evidence relating to conditions that existed as at year end. Management completed this assessment and determined that no adjustments are necessary at this time.

There are other factors, however, which present uncertainty over future cash flows that may casuse significant changes to MHRC's futre operatons. An estimate of the financial effect of these items is not practicable at this time.