

Manitoba
Family Services
and Consumer Affairs

Annual Report
2010 – 2011





**MINISTER
OF FAMILY SERVICES AND CONSUMER AFFAIRS**

Room 357
Legislative Building
Winnipeg, Manitoba R3C 0V8
CANADA

November 2011

His Honour the Honourable Philip S. Lee, 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 Family Services and Consumer Affairs of the Province of Manitoba for the year 2010/11.

Respectfully submitted,

Gord Mackintosh





November 2011

The Honourable Gord Mackintosh
Minister of Family Services and Consumer Affairs
357 Legislative Building

Sir:

I have the honour of presenting to you the Annual Report for the Department of Family Services and Consumer Affairs for the fiscal year ending March 31, 2011.

I am pleased to advise you of progress made by the Department in important areas including consumer protection, child and family services, early learning and child care, emergency preparedness and poverty reduction.

In order to better assist Manitobans dealing with emergencies, the Department developed a Disaster Recovery (DIRE) program. The program, with enhanced comptrollership safe guards, allows the Department to make expedited emergency payments to Manitobans who have been forcibly dislocated from their homes due to flooding and other emergencies.

On May 11, 2010, the Manitoba government launched a five-year consumer protection plan entitled Let's Make a Better Deal™. The plan will see fairer business practices and remedies for consumers and businesses along with enhanced consumer education measures to support informed decision-making.

Maximum rates for payday loans – the lowest in Canada – came into force on October 18, 2010, as well as payday lenders licensing requirements.

In addition, changes to *The Consumer Protection Act* were made to ban negative option marketing. The changes mean that companies can no longer use a consumer's failure to respond to an offer of goods or services as an agreement to pay for the product. Penalties for a breach of the Act were increased and the courts can now order restitution where consumers have suffered losses as a result of a breach of the Act.

A Payday Borrowers' Financial Literacy Fund was also established in February 2011. The Fund will support financial literacy initiatives for Manitoba consumers.

Significant amendments to *The Residential Tenancies Act* and related regulations came into effect in 2010/11. One of these allows landlords to collect a pet damage deposit when they permit a tenant to keep a pet in a rental unit. Changes also give the Residential Tenancies Branch the ability to impose administrative penalties on landlords and tenants for failing to comply with orders made under sections of the Act or for contravening those sections. As part of Manitoba's plan for stronger consumer protection, many Residential Tenancies related forms were rewritten in a plain language format and expanded to include enhanced information for landlords and tenants. For the convenience of clients, these forms were also made available on the Branch's website in fill and print format.

A three-year Independent Tenant Advisor Program pilot project began in Winnipeg the fall of 2010. The independent advisor will help tenants file claims and prepare for hearings at the Residential Tenancies Branch and Commission. The project will be expanded in 2011 to include landlords who have smaller property portfolios.



Amendments to *The Credit Unions and Caisses Populaires Act* were also passed in June 2010. These allowed for the consolidation of the caisses populaires system, merged the two guarantee corporations into the Deposit Guarantee Corporation of Manitoba, and provided flexibility for Manitoba credit unions/caisses populaires and the Credit Union Central to continue outside Manitoba.

Reducing poverty, while continuing to provide supports to low-income Manitobans, remain important priorities for the Department. The Department provides leadership in ALL Aboard, Manitoba's poverty reduction and social inclusion strategy. For the first time this year, an ALL Aboard report is included in this report.

The Department continued the implementation of *Rewarding Work*, its strategy to work with Employment and Income Assistance (EIA) participants to help remove the barriers that can keep them from working. The Rebound Initiative continued to help workers displaced by the recent economic downturn and the Department continued to provide benefits to assist people to move from EIA to employment. The *Rewarding Work* Rent Allowance provided a monthly benefit for one year to non-disabled adults without children, living in private rental housing, who moved from EIA to work. Get Started!, a one-time payment, provided assistance with job related expenses for those leaving EIA for employment. The *Rewarding Work* Health Plan provided non-insured health benefit coverage, including drug, dental and optical benefits, for up to two years, for single parents and persons with disabilities who leave EIA for employment. The *Rewarding Work* Allowance, provided assistance with work-related expenses.

The Department also began its implementation of the 68 recommendations of the Manitoba Ombudsman's Report on the Employment and Income Assistance Program. As of March 31, 2011, new policy and plain language materials on common-law relationships were developed, a departmental Investigations Specialist was hired, and a number of policies were clarified.

In this year, the Department completed several important child and family services information technology projects, including enhancements to the Child and Family Services Applications to embed risk assessments within the case management system and to provide front line staff with direct links from the case management system to online legislation, regulations, standards and forms.

The Department also continued to work in collaboration with the Child and Family Services (CFS) Authorities, and Agencies, and the federal government, to develop a harmonized funding model to provide equitable funding for all CFS Agencies, regardless of funding source. Along with this, the Department worked with Indian and Northern Affairs Canada and First Nations CFS Authorities on the implementation of an on-reserve prevention framework, which will complement Differential Response/Family Enhancement initiatives.

Manitoba also remained committed to building and strengthening the early learning and child care system. Major improvements in the past year included launching a new Online Child Care Registry in the City of Brandon, and in the Westman, Parkland, Northern and Interlake regions, allowing families to find licensed child care more efficiently, and allowing facilities to more effectively manage their wait lists.

In May 2010, Manitoba enacted Canada's first legislated Child Care Safety Charter, which was accompanied by support to help facilities develop safety plans and codes of conduct.

A fund for pension plans and retirement supports for child care workers was established, which includes matching RRSP contributions for family child care providers; and a retirement benefit for child care workers.

In this year's report, I am also pleased to include a new section on Manitoba's Policy on Access to Government: Publications, Events and Customer Service and to report on our work to enhance citizens' access to public information, events and services.

Respectfully submitted,

Grant Doak



Novembre 2011

Monsieur,

J'ai l'honneur de vous présenter le Rapport annuel du ministère des Services à la famille et de la Consommation pour l'exercice terminé le 31 mars 2011.

Je suis heureux de vous informer sur les progrès du ministère dans des domaines importants comme la protection du consommateur, les services à l'enfant et à la famille, l'apprentissage des jeunes enfants et la garde d'enfants, les mesures d'urgence et la lutte contre la pauvreté.

Afin d'aider les Manitobains et les Manitobaines aux prises avec une situation d'urgence, le ministère a mis sur pied un programme d'aide aux sinistrés. Le programme, qui est assorti d'exigences de contrôle améliorées, permet au ministère de verser rapidement des indemnités d'urgence aux résidents du Manitoba qui sont obligés de quitter leur domicile en raison d'inondations ou d'autres situations d'urgence.

Le 11 mai 2010, le gouvernement du Manitoba a lancé un plan quinquennal de protection du consommateur, qui s'intitule « Pour de meilleures conditions du marché ». Le plan vise à rendre les pratiques commerciales les plus loyales possible et à ce que des solutions raisonnables soient proposées aux consommateurs et aux entreprises, ainsi qu'à développer les mesures d'éducation du consommateur pour favoriser la prise de décisions éclairées.

Les taux d'intérêt maximaux applicables aux prêts de dépannage – les plus bas au Canada – sont entrées en vigueur le 18 octobre 2010, de même que des exigences et des pratiques loyales en matière de prêt.

De plus, des modifications ont été apportées à la *Loi sur la protection du consommateur* afin d'interdire la commercialisation par abonnement par défaut. Les modifications font en sorte que les entreprises ne peuvent plus considérer l'absence de réponse d'un consommateur à une offre de bien ou de service comme un consentement du consommateur à payer le bien ou le service. Les amendes légales en cas de contravention à cette loi ont augmenté et les tribunaux sont désormais en mesure d'accorder des indemnités aux consommateurs qui ont subi des dommages dans des situations de la sorte.

Le Fonds manitobain de littératie financière des emprunteurs a été créé en février 2011. Le Fond vise à financer les initiatives de littératie financière destinées aux consommateurs du Manitoba.

En outre, des modifications importantes à la *Loi sur la location à usage d'habitation* et à des règlements d'application ont pris effet en 2010-2011. Entre autres, les locataires peuvent désormais exiger d'un locataire un dépôt pour les dommages attribuables à un animal de compagnie s'ils autorisent le locataire à garder un tel animal dans son unité locative. Les modifications permettent aussi à la Direction de la location à usage d'habitation d'imposer des sanctions administratives aux locataires et aux locataires qui n'observent pas un ordre qui leur est donné en vertu d'un article de la *Loi* ou pour contravention à l'un ou l'autre des articles de la *Loi*. Dans le cadre du plan du Manitoba pour l'amélioration de la protection du consommateur, de nombreux formulaires relatifs à la location à usage d'habitation ont été vulgarisés et de



l'information y a été ajoutée à l'intention des locateurs et des locataires. Pour simplifier la vie des clients, les formulaires sont aussi offerts sur le site Web de la Direction dans un format qui leur permet de les remplir sur support informatique et de les imprimer.

À l'automne 2010, le ministère a aussi mis en place à Winnipeg le programme de conseillers indépendants des locataires, un projet pilote d'une durée de trois ans. Les conseillers indépendants aideront les locataires à remplir des demandes et à se préparer à des audiences devant la Direction et la Commission de la location à usage d'habitation. Le projet sera élargi en 2011 dans le but d'inclure les locateurs qui ont de petits portefeuilles immobiliers.

En juin 2010, la *Loi sur les caisses populaires et les credit unions* a aussi connu des modifications. Les nouvelles dispositions législatives permettent le regroupement des caisses populaires, fusionnent les deux sociétés de garantie existantes pour former la Société d'assurance-dépôts du Manitoba et assouplissent les règles entourant l'existence des credit unions et des caisses populaires du Manitoba et de la Credit Union Central à l'extérieur du Manitoba.

La réduction de la pauvreté ainsi que le maintien de l'aide aux Manitobains et aux Manitobaines à faible revenu demeurent des priorités importantes du ministère. À cet égard, le ministère fait preuve de leadership en mettant en œuvre la stratégie manitobaine de réduction de la pauvreté et d'inclusion sociale *Tout le monde à bord*. Pour la première fois, le rapport annuel du ministère comprend un compte rendu sur la stratégie *Tout le monde à bord*.

Le ministère a poursuivi la mise en œuvre de Travail profitable, une stratégie qui vise à aider les prestataires d'aide à l'emploi et au revenu à éliminer les obstacles à leur intégration au marché du travail. L'initiative Rebond a continué d'aider les travailleurs touchés par le récent ralentissement économique, et le ministère a continué de verser des allocations à des prestataires de l'aide à l'emploi et au revenu pour les aider à passer de l'aide sociale au marché du travail. Des allocations de logement de la stratégie du Travail profitable ont été offertes pour aider les adultes non handicapés sans enfant qui louent des logements non subventionnés à payer leur loyer lorsqu'ils passent de l'aide sociale au marché du travail. Le ministère a également versé des prestations Nouveau départ, des prestations uniques offertes aux personnes qui passent de l'aide sociale au marché du travail afin de leur permettre de payer certains coûts liés à un nouvel emploi. Le régime de soins médicaux de la stratégie du Travail profitable a offert aux chefs de famille monoparentale et aux personnes handicapées qui passent de l'aide sociale au marché du travail des prestations d'assurance maladie complémentaires, comme des assurances médicaments, soins dentaires et soins de la vue, et ce, jusqu'à deux ans après que les prestataires auront quitté le système d'aide sociale. L'allocation de la stratégie du Travail profitable a été versée à certains prestataires pour les aider à couvrir des dépenses liées à un emploi.

En outre, le ministère a commencé à mettre en application les 68 recommandations du rapport de l'ombudsman du Manitoba sur le Programme d'aide à l'emploi et au revenu. En date du 31 mars 2011, le ministère avait terminé l'élaboration de nouveaux documents vulgarisés sur les politiques relatives aux conjoints de fait, embauché un spécialiste provincial des enquêtes et avait clarifié diverses politiques.

Au cours de l'exercice, le ministère a réalisé plusieurs projets importants de technologie de l'information à l'intention de la Division des services d'aide à l'enfant et à la famille. Il a notamment amélioré des applications de cette division pour intégrer des évaluations du risque dans le système de gestion de cas et fournir aux agents de première ligne des liens directs du système de gestion de cas vers les lois et les règlements, les normes et les formulaires en ligne.

Le ministère a également continué de travailler de concert avec les régies et les offices de services à l'enfant et à la famille, ainsi qu'avec le gouvernement fédéral, pour élaborer un modèle de financement harmonisé qui permettra de verser un financement équitable à tous les offices de services à l'enfant et à la famille, quelle que soit la source des fonds. Parallèlement à ce travail, le ministère a collaboré avec le ministère des Affaires autochtones et du Développement du Nord du Canada et avec les régies de

services à l'enfant et à la famille des Premières nations pour mettre en œuvre un cadre de prévention dans les réserves qui viendra appuyer les initiatives d'approche différentielle et de renforcement des familles.

Le Manitoba demeure déterminé à développer et à consolider le système d'éducation des jeunes enfants et de garde d'enfants. Cet exercice, le ministère a apporté des améliorations importantes au système en lançant un nouveau registre en ligne des services de garde d'enfants à Brandon, dans l'ouest de la province et dans les régions des Parcs, du Nord et d'Entre-les-Lacs pour aider les familles à trouver des services de garde autorisés et en permettant aux établissements de mieux gérer leurs listes d'attente.

En mai 2010, le Manitoba a adopté la *Charte sur la sécurité des enfants en garderie*, la première charte du genre au Canada qui soit prévue par une loi. La *Charte* est assortie d'une aide aux établissements dans l'élaboration de plans de sécurité et de codes d'éthique.

Un fonds pour les régimes de pension et les prestations de retraite pour les travailleurs de garderie a été créé. Il prévoit des contributions de contrepartie pour les cotisations à REER à l'intention des travailleurs de garderies familiales et des prestations de retraite pour les travailleurs de garderie.

Dans le présent rapport annuel, je suis également heureux de vous présenter une nouvelle partie de la Politique manitobaine sur l'accès aux publications, aux activités et aux services du gouvernement, de même que nos travaux en vue d'améliorer l'accès du public à l'information, aux activités et aux services.

Le tout respectueusement soumis.

Grant Doak

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This document is available in alternate formats upon request.

PREFACE

REPORT STRUCTURE

The Annual Report is organized in accordance with the Department of Family Services and Consumer Affairs appropriation structure as set out in the Main Estimates of Expenditure of the Province of Manitoba for the fiscal year ending March 31, 2011.

The report includes information at the Main and Sub-Appropriation levels related to the Department's objectives, actual results, financial performance and variances. A five-year adjusted historical table of staffing and expenditures is provided. In addition, expenditure and revenue variance explanations are provided.

VISION, MISSION, GOALS AND GUIDING PRINCIPLES

Vision

The Department of Family Services and Consumer Affairs is committed to improving the quality of life for Manitobans through furthering the social, economic and labour market inclusion of all citizens. We promote a fair, efficient and informed marketplace for business and consumers that contributes to a competitive Manitoba economy. We strive to ensure that diversity is respected, that people feel accepted and valued, and live with dignity and security. We work with the community to support Manitoba children, families and individuals to achieve their fullest potential.

Mission

Family Services and Consumer Affairs supports citizens in need to achieve fuller participation in society and greater self-sufficiency and independence. We help keep children, families and communities safe and secure and encourage the well-being of all citizens. We also strive to strengthen the protection mechanisms in place for Manitoba citizens, businesses and consumers.

Our Mission is accomplished through the:

- provision of support for those in financial need;
- provision of services and supports that assist individuals to improve their attachment to the labour market;
- provision of supports and services for adults and children with disabilities;
- provision of early learning and child care services and supports;
- provision of child protection and related services;
- provision of assistance to people facing family violence, sexual exploitation and family disruption;
- provision of services and supports to promote the healthy development and well-being of children and families;
- maintenance of regulatory frameworks that provide consumer protection and promote fair business practices;
- maintenance of regulatory frameworks for rent increases and tenant and landlord rights and related dispute resolution mechanisms;
- maintenance of regulatory frameworks for insurers and distributors of insurance products, cooperatives and credit unions/caisses populaires;
- provision of an independent Commission to hear appeals concerning benefit decisions under the Manitoba Public Insurance Corporation's Personal Injury Protection Plan and advisers to assist claimants with such appeals;

- maintenance of registries for births, deaths and marriages, business and corporate names, and information and interests in land and personal property;
- fostering and development of community capacity by engaging the broader community to participate in and contribute to decision-making; and
- respectful and appropriate delivery of programs and services.

Goals

The Department of Family Services and Consumer Affairs has established the following goals for its programs and services:

- to reduce the depth, incidence and effects of low income;
- to increase participation in the labour market and community;
- to increase the self-sufficiency, independence and inclusion in society for children and adults with a disability;
- to increase the safety and well-being of persons who are vulnerable or at risk;
- to improve the healthy development of children, families and communities;
- to foster consumer and business confidence in the marketplace through the administration of fair and effective regulatory frameworks;
- to provide reliable and accurate registries for births, deaths and marriages, business and corporate names and information and interests in land and personal property;
- to assist consumers and businesses, and landlords and tenants in resolving their disputes;
- to improve the quality, efficiency and accessibility of the services provided by the Department; and
- to increase community capacity and opportunities for community involvement and input.

Guiding Principles

The Department's work is guided by the following principles:

- diversity is valued, individual difference is supported, respected and developed to encourage both independence and interdependence;
- opportunities are provided for equal access to valued outcomes, self-determination, meaningful involvement and valued roles;
- community capacity exists to sustain and build upon achievements; and
- dispute resolution is fair, impartial and accessible.

OVERVIEW

The Department of Family Services and Consumer Affairs is organized into five divisions. The Administration and Finance Division provides centralized financial, administrative and information systems support to the Department. Two of the Department's divisions, Disability Programs and Employment and Income Assistance, and Child and Family Services, focus on policy and program development, budgeting, setting standards, monitoring, quality assurance and evaluation. The Community Service Delivery Division is responsible for the integrated delivery of the Department's programs and services.

The Consumer and Corporate Affairs Division facilitates the resolution of disputes between consumers and businesses, and tenants and landlords and hears and assists claimants with appeals of Manitoba Public Insurance Corporation decisions related to bodily injury claims. The Division also administers legislation for the incorporation and registration of business names; licensing of trust and loan corporations, credit unions and caisses populaires; licensing companies and individuals involved in the sale of insurance; and maintains registries of vital events and of interests in land and personal property.

The Policy and Planning Branch provides executive support to the Minister and Deputy Minister. In addition, the Social Services Appeal Board, a quasi-independent body, as well as the Public Utilities Board, a quasi-judicial administrative tribunal, report to the Minister of Family Services and Consumer Affairs.

Effective March 1, 2010, the Government of Manitoba centralized responsibility for the delivery of human resource services and the associated staff to the Civil Service Commission, with the goal of improving service delivery to all departments and employees. For additional information on this realignment, see the Civil Service Commission's 2010/11 Annual Report.

The Department also supports Cross-Department Coordination Initiatives (CDCI), a partnership with the departments of Health; Housing and Community Development; and Healthy Living, Youth and Seniors. In partnership with the Regional Health Authorities and the community, CDCI identifies and reviews policy issues, and service delivery approaches with respect to housing and supports for the seniors population, individuals with mental health issues, and individuals who are homeless or at risk of being homeless. The work of the unit is focused on creating a range of adequate and affordable housing options, with related health and social service supports, through the development and coordination of program and service delivery mechanisms. Using a horizontal management approach, and working in collaboration with government and community partners, CDCI proposes enhancements, improvements and alternatives to housing policy and support services for these specific populations.

ALL Aboard: Manitoba's Poverty Reduction and Social Inclusion Strategy was launched in May 2009. ALL Aboard formalizes the government's commitment to poverty reduction, builds on that commitment and moves forward in a focused, strategic manner. The strategy is structured around four pillars: Safe, affordable housing in supportive communities; Education, jobs and income support; Strong, healthy families; and Accessible, coordinated services. ALL Aboard is co-chaired by the Minister of Family Services and Consumer Affairs and the Minister of Housing and Community Development.

The Department's Organization Chart and maps that illustrate the regional service delivery structure follow this Overview.

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

The Adoption Act

The Business Names Registration Act

The Business Practices Act

The Cemeteries Act

The Change of Name Act

The Charities Endorsement Act

The Child and Family Services Act

The Child and Family Services Authorities Act

The City of Winnipeg Act (passenger carrier agreements)

The Community Child Care Standards Act

The Condominium Act

(except for tenant complaints that would then fall under The Residential Tenancies Act)

The Consumer Protection Act

The Cooperatives Act

The Corporation Capital Tax Act

The Corporations Act

The Credit Unions and Caisses Populaires Act

The Electronic Commerce and Information Act (Part 5)

The Emergency 911 Public Safety Answering Point Act (Appeals)

The Employment and Income Assistance Act

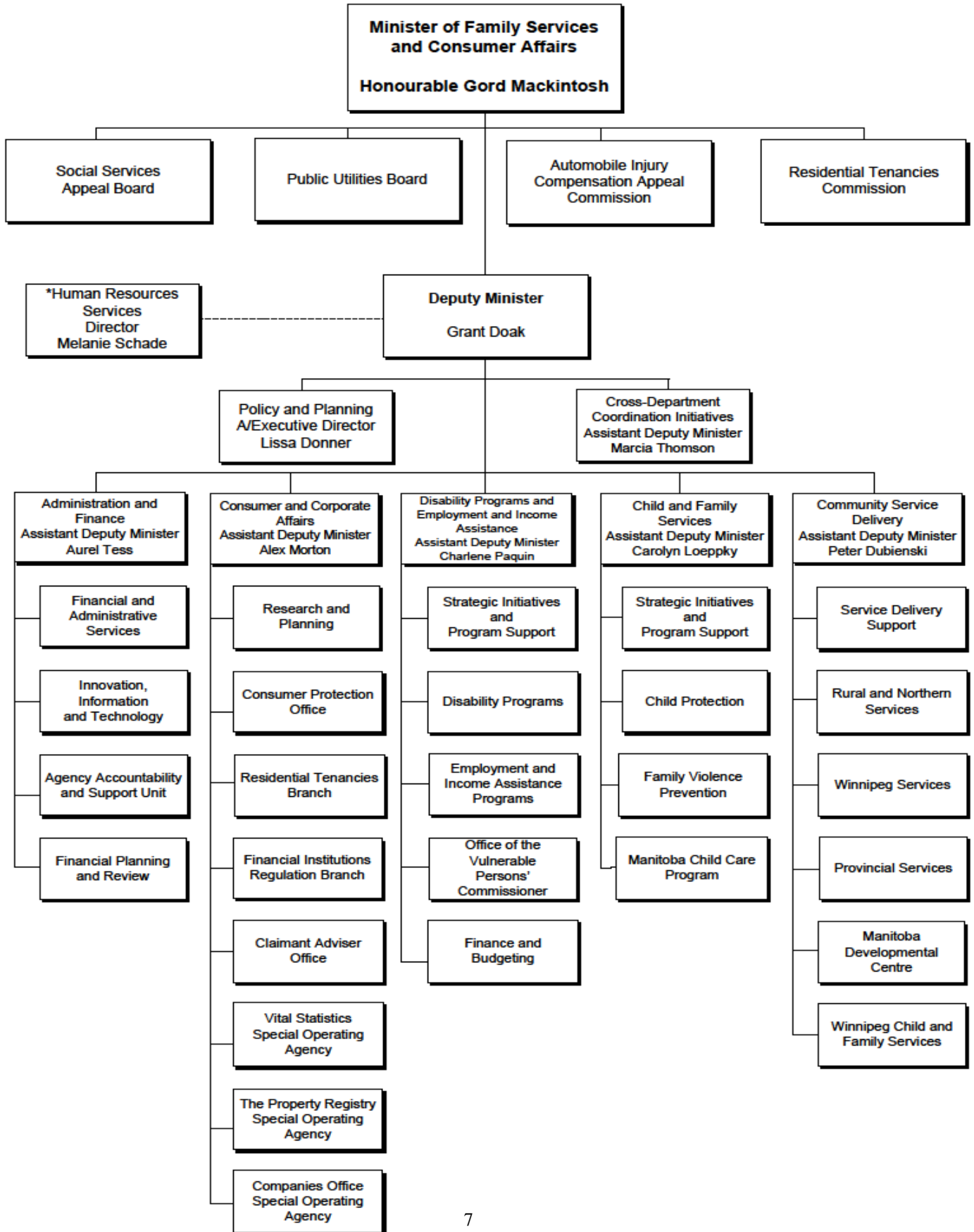
The Funeral Directors and Embalmers Act

The Gas Allocation Act
The Greater Winnipeg Gas Distribution Act
The Highways Protection Act (Appeals)
The Housing and Renewal Corporation Act (clause 44(k))
The Hudson's Bay Company Land Register Act
The Insurance Act
The Insurance Corporations Tax Act
The Intercountry Adoption (Hague Convention) Act
The Landlord and Tenant Act
The Life Leases Act
The Liquor Control Act
The Manitoba Evidence Act (Parts II and III)
The Manitoba Public Insurance Corporation Act
 (s. 174.1 to 174.4 (Claimant Adviser Office) and
 s. 175 to 185 (Automobile Injury Compensation Appeal Commission))
The Manitoba Water Services Board Act (Appeals)
The Marriage Act
The Municipal Act
The Parents Maintenance Act (Section 10)
The Partnership Act
The Personal Investigations Act
The Personal Property Security Act
The Prearranged Funeral Services Act
The Professional Home Economists Act
The Public Health Act
 (Responsible for the Bedding and Other Upholstered or Stuffed Articles Regulation,
 M.R. 78/2004)
The Public Utilities Board Act
The Real Property Act
The Registry Act
The Religious Societies' Lands Act
The Residential Tenancies Act
The Social Services Administration Act
The Social Services Appeal Board Act
The Special Survey Act
The Surveys Act (Part I)
The Title to Certain Lands Act (R.S.M. 1990, c. 259)
The Trade Practices Inquiry Act
The Vital Statistics Act
The Vulnerable Persons Living with a Mental Disability Act

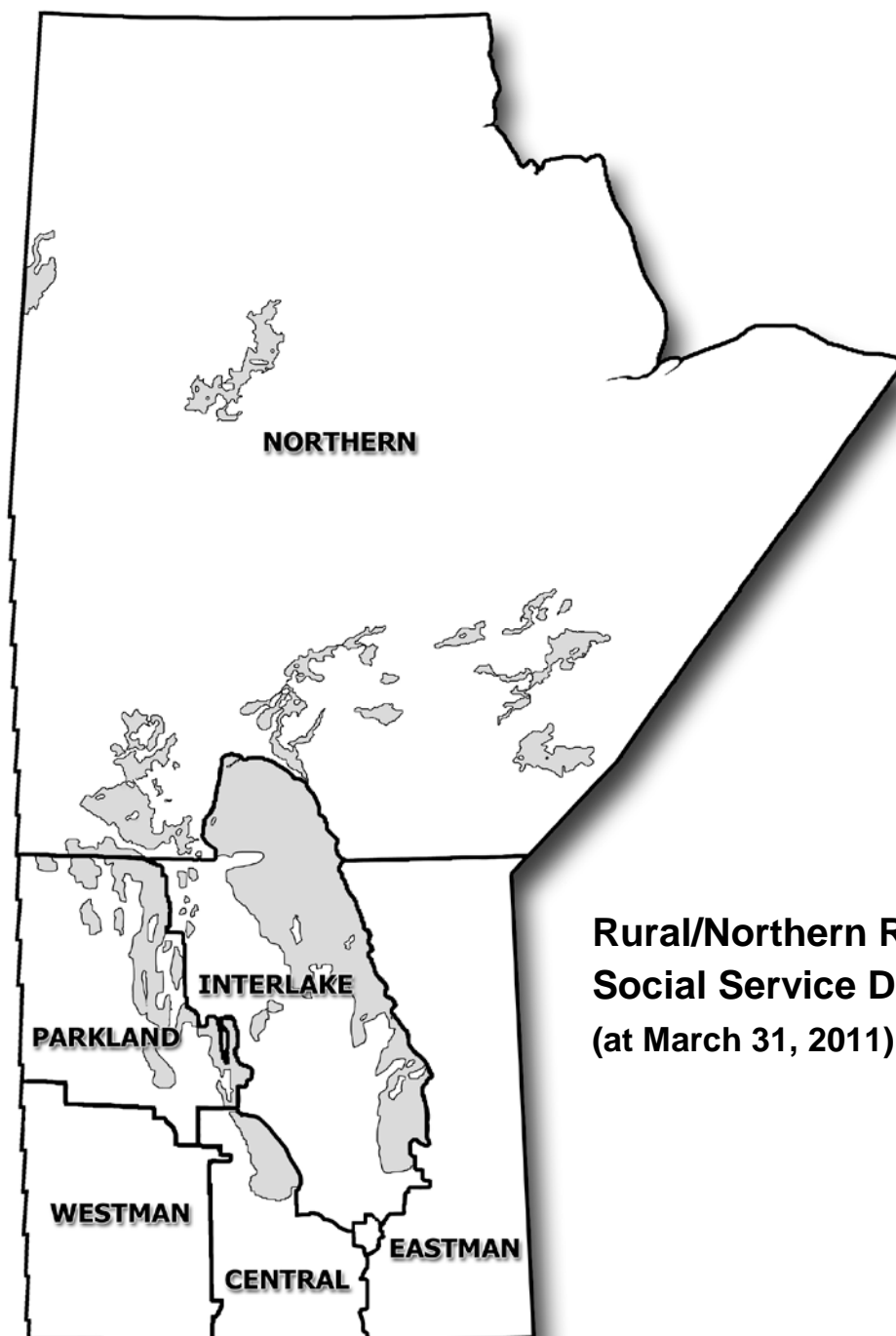
The Employment and Income Assistance Act and *The Social Services Administration Act*, require the Minister to report annually to the Legislature. These reporting requirements for 2010/11 are met by this Annual Report.

(Separate annual reports are issued by Vital Statistics, Companies Office and The Property Registry.)

**Manitoba Family Services and Consumer Affairs
Organizational Chart
March 2011**



*Human Resource Services provided by the Civil Service Commission



**Rural/Northern Regional
Social Service Delivery Structure
(at March 31, 2011)**

**Winnipeg Regional
Social Service Delivery Structure
(at March 31, 2011)**



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

FAMILY SERVICES AND CONSUMER AFFAIRS

Performance Measurement

The following section provides information on key performance measures for the Department for the 2010/11 reporting year. All Government of Manitoba departments include performance measures in their Annual Reports which are intended to complement financial results and provide Manitobans with meaningful and useful information about government activities, and their impact on the province and its citizens.

For more information on performance reporting and the Manitoba government, visit www.manitoba.ca/performance.

Your comments on performance measures are valuable to us. You can send comments or questions to mbperformance@gov.mb.ca.

| Reducing the incidence and depth of poverty | | | | | |
|---|--|--|--|---|---|
| What is being measured? | | Why is it important to measure this? | Where are we starting from (baseline measurement)? | What is the 2010/11 result or most recent available data? | What is the trend over time? |
| Performance measure | Component of the measure | | | | |
| Dependency on Income Assistance | Per cent of population (excluding First Nations people on reserve) receiving income assistance. ¹ | A low percentage may show positive results for the provincial economy and government policies. | 5.4% (2001/02) ² | 5.1% (2010/11) | The percentage of the population in Manitoba receiving income assistance is below the Canadian average. |
| Comments/Recent Actions/Report Links | | | | | |
| <p>Using the Market Basket Measure (MBM)³ in 2009 (the most recent year for which data is available), 9.7 per cent of Manitobans were living in low income (excluding First Nations people on reserve). For children, the rate living in low-income families was 11.6 per cent. Since 2000, the rate of change in the per cent of children living in low income reflects a decrease of 23 per cent; for single-parent families, the decrease in the rate was 41 per cent. The percentage of Manitobans living in low income increased between 2008 and 2009. Comparing provinces in 2009, Manitoba had the fourth lowest rate of all persons and children living in low income. Further, Manitoba had the fifth lowest incidence of low income for single-parent families.</p> <p>For more detail on Manitoba's strategy for poverty reduction and social inclusion, see ALL Aboard – Manitoba's Poverty Reduction and Social Inclusion Strategy in this report.</p> | | | | | |

¹ Source: 2010/11 population data from the Manitoba Health and Healthy Living Population Report; 2001/02 population data from the Manitoba Health Population Report and EIA caseload data.

² Previous Annual Reports excluded 2001/02 Municipal Assistance recipients and cited this figure as 5.2 per cent. The figure in this report (5.4 per cent) has been revised to include Municipal Assistance recipients.

³ In Annual Reports released prior to 2008/09, Low-Income Cut-Offs (LICOs) were used to report on low income. MBM thresholds, used in this report, are based on the cost of a "basket of goods and services" that includes food, clothing and footwear, shelter, transportation and a range of other items, such as personal care, household equipment and supplies, telephone services, educational and recreational items and reading materials. MBM provides an advantage over using LICOs since they account for cost of living differences across Canada.

| Expanding early learning and child care | | | | | |
|--|---|--|--|---|---|
| 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 2010/11 result or most recent available data? | What is the trend over time? |
| Performance measure | Component of the measure | | | | |
| Availability of child care | Per cent 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% (2000/01) Preschool Ages 0-5: 21.0% (2000/01) School age Ages 6-12: 6.0% (2000/01) | Overall Ages 0-12: 16.4% (2010/11) Preschool Ages 0-5: 23.9% (2010/11) School age Ages 6-12: 10.1% (2010/11) | <p>There has been an increase in this indicator from 2001 for all categories.</p> <p>Although there was an increase in the number of licensed child care spaces in all categories, the estimated growth in the number of children in Manitoba increased at a greater pace in 2010/11. Therefore, the “overall” and “preschool” indicators decreased since 2009/10, while the “school age” indicator increased slightly.⁴</p> |
| Comments/Recent Actions/Report Links | | | | | |
| <p>In April 2008, Manitoba launched <i>Family Choices: Manitoba’s Five-Year Agenda for Early Learning and Child Care</i>. In the first three years of <i>Family Choices</i>, initiatives to strengthen early learning and child care were introduced, including a commitment to fund 3,500 more spaces, building new program sites, a Workforce Stability Strategy, an age-appropriate curriculum framework, new safety measures and more.</p> <p>Since 1999, over 10,650 more child care spaces have been approved for funding. In 2009/10, there were 29,382 licensed spaces in Manitoba; in 2010/11, the number of spaces increased to 29,811.</p> <p>Funding for the Inclusion Support Program, which encourages meaningful participation of children with additional support needs in child care, has increased by 158 per cent since 1999.</p> | | | | | |

⁴ Until December 2010, labour force estimates had been based on population data from the 2001 Census. As of January 2011, the estimates have been adjusted to reflect population data from the 2006 Census.

| Enhancing services and supports for persons with disabilities | | | | | |
|---|--|---|--|---|--|
| 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 2010/11 result or most recent available data? | What is the trend over time? |
| Performance measure | Components of the measure | | | | |
| Supported Living Supports | Active caseload of people assisted by the Supported Living Program (this includes individuals who received some type of funded service as well as individuals who received assistance through case management activities). | An increase to this measure demonstrates government's continuing commitment to persons with disabilities and increasing their participation in the community. | Total 3,527 (1999/00) | Total 5,094 | Since 1999, the Supported Living total active caseload has increased by 44.4%. |
| Comments/Recent Actions/Report Links | | | | | |
| <p>Since 1999, individuals funded for Residential Services increased by 95.2 per cent (from 1,680 to 3,279). There was a 2.1 per cent increase (3,212 to 3,279) in the number of individuals funded for Residential Services in the last year.</p> <p>These supports allowed over 5,094 adults with a mental disability to safely live and more fully participate as active members of the community.</p> | | | | | |

| Supporting the well-being of children and families | | | | | |
|--|---|--|--|---|--|
| 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 2010/11 result or most recent available data? | What is the trend over time? |
| Performance measure | Components of the measure | | | | |
| Child Protection | Children in care as a percentage of children in Manitoba ages 17 and under. | The number of children in care, as a percentage of the total child population, may indicate the extent to which families are struggling to care and provide safety for their children. | 1.9% (2000/01) | 3.4% (2010/11) | The rate of children in care has increased since the base year. The annual growth rate decreased from 5.7% in 2009/10 to 3.4% in 2010/11. |
| Comments/Recent Actions/Report Links | | | | | |
| <p>The number of children in care may be due to the composition and growth rate of Manitoba's population, societal changes, breakdowns in families, community and other supports for families and changes in definitions.</p> <p>As part of the <i>Changes for Children</i> Initiative, Manitoba has begun implementing a Differential Response/Family Enhancement approach to child welfare. This early intervention and prevention approach will assist the child welfare system by providing services where immediate child protection concerns or the apprehension of a child is not warranted, but where families are struggling with challenges that, if left unaddressed, could result in children being at risk in the future. The intent of this prevention-focused approach is to intervene early in a supportive manner so that the more intrusive and potentially adversarial child protection response may not be required. By intervening early, before children's safety is at risk, we can help to preserve and strengthen families and prevent children from coming into care. Child safety remains paramount and safety assessments will continue to be utilized at initial contact. In all situations where there is an immediate or high probability that children are at risk, these families will continue to receive a child protection response as required in legislation.</p> <p>Evidence-based, structured decision-making (SDM®) risk assessment tools developed by the Children's Research Centre in Wisconsin, USA were selected for implementation/testing. These tools are already in use in Ontario and British Columbia, as well as several states in the USA and Australia.</p> | | | | | |

| Client perceived fairness and effectiveness – Residential Tenancies Branch | | | | | |
|---|---|--|---|--|---|
| 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 2010/11 result or most recent available data? | What is the trend over time? |
| Performance measure | Components of the measure | | | | |
| Client perceived fairness and effectiveness with decisions of the Residential Tenancies Branch | Rate of appeals of decisions under <i>The Residential Tenancies Act</i> . | To ensure that the Branch's hearing processes and decisions continue to be fair and effective. | <p>3,198 orders were issued under Parts 1 – 8 of <i>The Residential Tenancies Act</i> (landlord and tenant disputes) in 2005/06 of which 568 (17.8%) were appealed.</p> <p>Orders were issued for 469 cases under Part 9 of the Act (rent regulation matters) in 2005/06 of which 98 (20.9%) were appealed.</p> | <p>3,612 orders were issued under Parts 1 – 8 of <i>The Residential Tenancies Act</i> (landlord and tenant disputes) in 2010/11 of which 708 (19.6%) were appealed.</p> <p>Orders were issued for 594 cases under Part 9 of the Act (rent regulation matters) in 2010/11 of which 132 (22.2%) were appealed.</p> | The appeal rate for both types of orders is consistent with the baseline. |
| Comments/Recent Actions/Report Links | | | | | |
| Nil | | | | | |

SUSTAINABLE DEVELOPMENT

Under Section 12(1)(c) of *The Sustainable Development Act*, provincial departments are required to integrate into their annual reporting processes information about their progress made at incorporating sustainable development into their activities.

Family Services and Consumer Affairs (FSCA) recognizes that bringing sustainable development principles and guidelines into departmental activities and planning cycles will take place incrementally. In 2010/11, the Department made significant progress in developing and participating in more sustainable, environmentally-friendly work processes and activities.

Departmental staff participated in the annual Commuter Challenge, a Canada-wide event that encourages daily commuters to leave their cars at home and use alternative and active forms of transportation. In 2010, 204 departmental staff registered to take part in the event, up from 112 in 2009.

The Department continued to make progress in reducing fuel consumption and usage. In 2010/11, the Department added three fuel-efficient hybrid vehicles to its fleet, reducing fuel costs and greenhouse gas emissions. Departmental staff who are assigned fleet vehicles continue to use ethanol-blended gasoline where available. Also, by updating vehicles and continuing with fuel efficiency guidelines and an "Idle Free" approach, the Manitoba Developmental Centre's fleet vehicle fuel consumption decreased 1.25 per cent over the 2009/10 levels while the mileage increased seven per cent over the past fiscal year.

In 2010/11, the Manitoba Developmental Centre's award-winning recycling program collected and processed 19 metric tonnes of recyclable materials.

The Community Service Delivery Division continued a pilot project to use web-conferencing to share information with staff in rural and northern regions. It is anticipated that this will decrease travel time, vehicle fuel consumption and costs associated with staff meetings.

The Manitoba Child Care Program (MCCP) ensured that early learning and child care construction projects adhered to the Manitoba Green Building Policy to be eligible for capital funds. Consistent with the policy, large projects must meet or exceed the internationally-recognized LEED (Leadership in Energy and Efficiency Design) Green Building Rating System Silver standard. Projects under the required square footage must outline cost effective green building principles in their design. Further, MCCP encouraged child care groups to form as many community and/or school partnerships as possible to enhance community strength and take advantage of economies of scale.

FSCA also works with Manitoba Infrastructure and Transportation (MIT) on other accommodation projects within the Department to ensure the Green Building Policy is adhered to.

The non-profit organizations, Resource Conservation Manitoba and Time to Respect Earth's Ecosystems (RCM/TREE), have been regular interveners in Manitoba Hydro Electricity, Centra Gas and Manitoba Public Insurance (MPI) applications before the Public Utilities Board (PUB), bringing sustainable development perspectives to these three files. PUB has encouraged Demand Side Management initiatives in both Hydro Electricity and Centra Gas, and was instrumental in the development of the furnace replacement program for low-income earners, which not only conserves fossil fuel but also reduces greenhouse gas emissions. The PUB also changed the declining block rate for electrical consumption, to an inverted block rate, in an effort to encourage conservation.

In regulating water utilities, the PUB has encouraged the collapsing of declining block rates where larger volume users paid less per unit used for higher volumes. Many municipal utilities have already eliminated these, many have decreased the gap, and many others are making proposals to do so. The PUB has also encouraged utilities to support environmentally friendly initiatives.

Regarding sewer utilities, the PUB has been receptive to applications for rates to support better sewage treatment, thereby reducing the impact on the environment.

The Property Registry (TPR) installed video conferencing capabilities in the Winnipeg and District Offices, reducing the need for staff to travel for training and meeting events. Not only does this help the environment, but also saves travel/accommodation time and money. TPR also designated an area in its building for bike storage so that bike-riding staff will have a safe and dry area for their bikes.

Progress continues to be made in the area of recycling. In 2010/11, the Department continued to use the Waste Stream Services recycling program in most of its buildings across the province, which included mini-bins for desk side refuse, desk side blue bins for non-confidential paper, and central bins for aluminum, plastic, and non-confidential paper. This program endorses the continued use of Government Records Boxes for destruction of confidential paper. There is a commitment to maintaining this program in the future.

“Green” products and recycled materials continue to be purchased where available including the purchase of recycled copy paper.

As a strong proponent of sustainable development principles, the Department remains committed to developing strategies and policies to facilitate the integration of sustainable development principles and guidelines into its ongoing activities.

ALL Aboard – Manitoba’s Poverty Reduction and Social Inclusion Strategy

In 2009, Manitoba announced ALL Aboard, the province’s first comprehensive poverty reduction and social inclusion strategy. The strategy invests in programs that work to reduce poverty and increase social inclusion. ALL Aboard is supported by four pillars:

- safe, affordable housing in supportive communities
- education, jobs and income support
- strong, healthy families
- accessible, co-ordinated services

The goal of the strategy is to continuously reduce poverty and increase social inclusion. More detail about the strategy can be found online at <http://www.gov.mb.ca/fs/allaboard/>.

Public Engagement

When ALL Aboard was launched, the Province committed to engaging Manitobans to help shape the plan of action and get feedback on how to measure progress. Manitoba hosted more than twenty engagement sessions and heard from over 600 Manitobans.

Themes that emerged included:

- impacts of lack of secure, affordable housing;
- barriers to overcoming poverty and social exclusion (such as: difficulty accessing educational opportunities and appropriate training, illiteracy, limited transportation, child care issues, and mental health issues);
- need for more intensive case management services for people with multiple barriers;
- need to promote high school graduation;
- impact of Employment and Income Assistance, in particular shelter rates;
- links among crime prevention, safe communities, and healthier families;
- the need for a shift from reactive to proactive health care services, with an increased emphasis on mental health and addictions services, and food security;
- domestic violence and its impact across all pillars;
- need for increased programming for youth and adults;
- barriers to accessing services, poor service provision, lack of awareness of services, and difficulty in navigating through systems; and
- increased, sustained, long-term funding for community-led organizations and support for services provided at the community level, in small-scale local organizations with respectful and well-trained service providers.

Through all of the consultation sessions, and particularly two separate roundtables that focused on measurement, participants offered many suggestions for indicators to measure the progress of the strategy.

PILLAR ONE: SAFE, AFFORDABLE HOUSING IN SUPPORTIVE COMMUNITIES

Objectives:

- All Manitobans have access to safe, adequate and affordable housing.
- People living in Manitoban communities and neighbourhoods are well supported, leading to greater social inclusion.

Actions to Date:

HOMEWorks! Manitoba's Long-Term Housing Strategy

Through the *HOMEWorks! Two-Year Investment Plan*, Manitoba, with the financial assistance of the Government of Canada, contributed \$378 million for housing initiatives in Winnipeg and across the province to increase the supply of quality, affordable housing for low-income Manitobans.

Neighbourhoods Alive!

Neighbourhoods Alive! (NA!) provides communities with the support they need to rebuild neighbourhoods. A total commitment of more than \$60 million has been made over 10 years across the province.

HOMEWorks! Homeless Strategy

The *HOMEWorks! Homeless Strategy* was launched in May 2009 to provide a range of affordable housing with appropriate housing, health, and social supports for individuals with mental health and homelessness issues. The strategy is based on a *housing first* approach which advocates that individuals are better able to address their mental and physical health, addictions and social issues from the safety and security of their own home. Coordination of services is an additional area of focus.

Other new or enhanced programs and initiatives under pillar one include:

- Expansion of Lighthouse Programs - providing funding for schools, friendship centres and other community facilities for recreational, educational or social after-hour activities for youth
- Expansion of SafetyAid - a program to help make the homes of older, low income Manitobans safer places
- Enhancements to Manitoba Shelter Benefit
- The Winnipeg Regeneration Strategy

PILLAR 2: EDUCATION, JOBS AND INCOME SUPPORT

Objectives:

- We aim to have Manitobans develop the knowledge and skills to plan and manage their learning and working lives, and be prepared to participate in the labour market.
- We aim to ensure that Manitobans have financial security through work, and access to income supports as needed.

Actions to Date:

Rewarding Work

Rewarding Work is a four-year strategy launched in 2007 to address poverty by giving people hope and dignity through employment. The following *Rewarding Work* initiatives have been implemented since May 2009:

- *Recreational Opportunities for Children (ROC)*, launched December 2009, is a pilot project that is helping low-income families participate in recreational activities.
- *Rebound*, launched in July 2009, helped workers hurt by the economic downturn. *Rebound* was a strategy to assist low-income workers to develop their skills in order to secure employment and achieve economic self sufficiency.
- In July 2009 there were improvements to the Manitoba Shelter Benefit for Employment and Income Assistance (EIA) participants. In addition, 2009 saw an increased allowance for persons with disabilities receiving EIA who live with a family member.

For more information on *Rewarding Work* and the many initiatives that have been launched since 2007, please go to: <http://www.gov.mb.ca/fs/rewardingwork/index.html>.

Let's Make a Better Deal™

In May 2010, the province launched Let's Make a Better Deal™, a five-year strategy that aims to provide greater fairness for families and level the playing field for business as part of an overhaul of consumer protection measures.

Adult Literacy

In March 2011, the Province announced it increased funding to Manitoba adult literacy and adult learning centre programs by \$700,000 annually, bringing total funding support to almost \$20.6 million.

Other new or enhanced programs and initiatives under pillar 2 include:

- Increase to Northern Allowance (EIA)
- Increases to property and personal tax credits
- Enhancements to Bright Futures (a program that provides funding to community-based programs that address barriers facing at-risk students)
- Increased funding to ACCESS Programs (programs that provide post-secondary educational opportunities to Manitoba residents from under-represented groups)
- Student Success grants (grants for students in undergraduate programs who have unmet financial needs beyond combined bursary and maximum student loan amounts)
- MB4Youth Program Enhancements (the Manitoba Mentors program for students in grades 9 to 12 as well as a second initiative for youth who face multiple barriers)
- Student Success Initiative (provides additional supports to students at risk of leaving school)
- Manitoba Start (a new information and referral centre that refers new immigrants to settlement and employment services)

PILLAR THREE: STRONG, HEALTHY FAMILIES

Objective:

- Manitoban children and families are emotionally and physically healthy, safe and secure, socially engaged and responsible, and have access to supports that allow them to reach their full potential.

Actions to Date:

Family Choices: Manitoba's Five-Year Agenda for Early Learning and Child Care

In April 2008 Manitoba launched *Family Choices: Manitoba's Five-Year Agenda for Early Learning and Child Care* with a focus on increased child care spaces, child care sites and supports for the early learning and child care workforce.

Tracia's Trust

Manitoba is a national leader in protecting children and youth from sexual exploitation. *Tracia's Trust* is a joint strategy among Manitoba, police, service agencies, and Aboriginal organizations to combat sexual exploitation.

Investments in Addiction Services and Prevention

In October 2010, the Addictions Foundation of Manitoba opened seven additional residential adult-treatment beds in the Willard Monson House Residential Facility in Ste. Rose du Lac. In March 2011, the Province officially opened Breezy Point, a new ten-bed women's treatment centre for addictions and mental health, operated by the Behavioural Health Foundation located in Selkirk.

Other new or enhanced programs and initiatives under pillar three include:

- Fetal Alcohol Spectrum Disorder (FASD)
- Family Violence Prevention Program
- Support for physical activity programs for youth
- Reclaiming Hope: Manitoba's Youth Suicide Prevention Strategy

PILLAR FOUR: ACCESSIBLE, CO-ORDINATED SERVICES

Objective:

- To ensure that Manitoba government services are coordinated and integrated across departments and that Manitobans can access information and supports that are responsive to their needs.

Actions to Date:

MYTEAM

In June 2009, the province launched a four-year, \$2.4 million pilot project called Manitoba Youth Transitional Employment Assistance Mentorship (MYTEAM) that offers youth leaving foster care more support, including education, employment training and housing, to help them live independently as adults.

Consolidated Specialized Services for Children and Youth with Disabilities

The Province announced an investment of \$16.7 million for a new site offering integrated, seamless, specialized services for young people with disabilities and special needs. The one-stop rehabilitation centre will be located at 1147 Notre Dame Avenue.

Living in Manitoba: A Resource Guide for Women and Disabilities

On March 8, 2011, the Province unveiled a new publication, *Living in Manitoba: A Resource Guide for Women and Disabilities* that provides information to help women with disabilities find resources, and access programs and services. The resource guide can be found online at: http://www.gov.mb.ca/msw/publications/womens_disability_guide.pdf.

Hard copies of the disability guide are available by calling the Manitoba Status of Women office at 204-945-6281 or 1-800-263-0234.

Other new or enhanced programs and initiatives under pillar four include:

- ServiceLink (online tool to identify client eligibility for benefits and services)
- ACCESS Centres (primary health care and other government services, like child protection and financial assistance, are better integrated and co-located)
- Announcement of the Mental Health Crisis Response Centre

MANITOBA POLICY ON ACCESS TO GOVERNMENT: Publications, Events and Customer Service (MPAG)

The MPAG policy is the Government of Manitoba's commitment to offer citizens with disabilities equal access to the public information, events and services and customer service it provides. Its aim is to eliminate barriers faced by Manitobans with disabilities in their dealings with the Provincial Government.

Family Services and Consumer Affairs (FSCA) is committed to meeting the needs of people with disabilities. The Department designated a Disability Access Coordinator (DAC) to oversee the implementation of the MPAG within FSCA. A working group representing all divisions was created, which planned a strategic approach to meeting MPAG obligations. There are three main areas of focus.

Strategic Direction 1: Investigate, Analyse and Improve Current Conditions

1.1 *Audit FSCA buildings for accessibility*

Progress in 2010/11:

An informal accommodation review was completed on most FSCA occupied buildings.

Four FSCA leases came up for renewal: approval was granted to complete a market search for new space that meets government accommodation standards for the one building where accessibility concerns were identified.

1.2 *Inventory current publications/materials/website/practices*

Progress in 2010/11:

All FSCA publications are being inventoried; this began in 2010/11 and will be completed in 2011/12. FSCA's "Creating Public Documents" policy was adopted in 2010/11. It includes a requirement to include the MPAG statement that the document is available in alternate formats. Training on this new policy will occur in fall 2011.

FSCA websites were evaluated for accessibility. The compliance level/benchmark for the Manitoba Government is the World Wide Web Consortium (W3C), level AA. All FSCA websites were W3C compliant.

1.2.1 *Compile and make available a list of suppliers/resources that can aid FSCA staff when making services, events and information available*

Progress in 2010/11:

Work was undertaken to develop an FSCA Intranet site to provide information to staff regarding MPAG, reasonable accommodation and disability resources. A launch date of fall 2011 is anticipated.

Strategic Direction 2: Track and Review

2.1 *Formal tracking of disability access related requests including: type; frequency; costs; source (division and client type)*

Progress in 2010/11:

The Department received two disability related requests for government access and both requests were resolved successfully.

2.2 Annual review of Operating Plan and report on progress

Progress in 2010/11:

In July 2010, the FSCA Executive Management Committee approved the first Operating Plan of the Disability Access Working Group. The Operating Plan includes the strategic directions listed here as well as outputs and indicators to monitor success.

Strategic Direction 3: Staff Orientation

3.1 Develop orientation materials

Progress in 2010/11:

An MPAG Training Module was developed.

3.2 Delivery of department-wide orientation sessions

Progress in 2010/11:

Activities in 2010/11 focused on developing and planning for training to be delivered in 2011/12. MPAG training will be included in the New Employee Orientation course.

The Public Interest Disclosure (Whistleblower Protection) Act

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

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

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

The following is a summary of disclosures received by Manitoba Family Services and Consumer Affairs, the Companies Office, The Property Registry and the Vital Statistics Agency for fiscal year 2010/11:

| Information Required Annually (per Section 18 of The Act) | Fiscal Year 2010/11 |
|--|---------------------|
| The number of disclosures received, and the number acted on and not acted on. <i>Subsection 18(2)(a)</i> | NIL |
| The number of investigations commenced as a result of a disclosure. <i>Subsection 18(2)(b)</i> | NIL |
| In the case of an investigation that results in a finding of wrongdoing, a description of the wrongdoing and any recommendations or corrective actions taken in relation to the wrongdoing, or the reasons why no corrective action was taken. <i>Subsection 18(2)(c)</i> | NIL |

MINISTER AND EXECUTIVE SUPPORT

MINISTER'S SALARY

Objectives

- To provide overall policy direction and central support services for the Department.

Responsibilities

- Provides overall policy direction to the Department pertaining to program and financial matters and central support services for the provision and delivery of services by the Department.

09-1A Minister's Salary

| Expenditures by Sub-Appropriation | Actual 2010/11 \$000 | FTE | Estimate 2010/11 \$000 | Variance Over/(Under) | Expl. No. |
|--------------------------------------|----------------------|------|------------------------|-----------------------|-----------|
| Total Salaries and Employee Benefits | 37 | 1.00 | 37 | | |

EXECUTIVE SUPPORT

Executive Support includes the offices of the Minister and the Deputy Minister.

Objectives

- To provide leadership to the Department on program matters, policy development and resolution of policy issues.
- To advise the Minister on all policy and program matters related to departmental services.
- To manage the activities of the Department.

Responsibilities

- Interprets and implements government policy through the delivery of departmental programs.
- Ensures effective and efficient management of departmental programs.
- Safeguards the public interest through enforcement of legislation and regulations.

09-1B Executive Support

| Expenditures by Sub-Appropriation | Actual 2010/11 \$000 | FTE | Estimate 2010/11 \$000 | Variance Over/(Under) | Expl. No. |
|--------------------------------------|----------------------|-------|------------------------|-----------------------|-----------|
| Total Salaries and Employee Benefits | 686 | 10.00 | 689 | (3) | |
| Total Other Expenditures | 60 | - | 62 | (2) | |

SOCIAL SERVICES APPEAL BOARD

Objective

- To ensure that Manitobans have access to a fair, impartial and informal appeal process for decisions relating to the various social services and programs administered by the Department.

Responsibilities

- Hears appeals for a range of programs and services, including various financial assistance programs, licensing of child care facilities, programs for persons with disabilities, private adoption agencies and residential care facilities under the provisions of *The Social Services Appeal Board Act*.
- Convenes hearings throughout Manitoba within the time frame specified in the legislation and provides a written decision within 15 working days of the hearing.
- Acts in an advisory capacity to the Minister on matters of policy, changes in legislation, issues arising out of hearings and other matters referred to the Appeal Board by the Minister.

Reporting Requirements

- Since the proclamation of *The Social Services Appeal Board Act* in February 2002, the Appeal Board has produced its annual report separate from the Department of Family Services and Consumer Affairs' annual report. The Social Services Appeal Board's independent report includes:
 - a brief history of the Appeal Board;
 - an overview of the legislation which grants the right to appeal;
 - financial information;
 - statistics related to the appeal hearings filed during the fiscal year;
 - a description of the Board's advisory responsibilities; and
 - samples of hearings which were conducted during the year.

The Social Services Appeal Board Annual Report for the year 2010/11 can be obtained at the Appeal Board's office at 7th floor-175 Hargrave Street, Winnipeg MB R3C 3R8; telephone (204) 945-3003 or online at www.gov.mb.ca/fs/ssab/annual_reports.html.

THE PUBLIC UTILITIES BOARD

The Public Utilities Board is an independent quasi-judicial regulatory body operating under the authority of the Manitoba Legislature.

Responsibilities

The Board is responsible for the regulation of public utilities, as are defined under *The Public Utilities Board Act*. Public utilities include:

- Centra Gas Manitoba Inc. - natural gas distribution
- Stittco Utilities Man Ltd. - propane distribution
- Swan Valley Gas Corporation - natural gas distribution
- Water and Sewer Utilities - excluding the City of Winnipeg and the Manitoba Water Services Board

With respect to *The Crown Corporations Public Review and Accountability and Consequential Amendments Act*, the Board is also responsible for the rate regulation of compulsory driver and vehicle insurance premiums charged by Manitoba Public Insurance, and electricity rates charged by Manitoba Hydro.

In addition to the general and rate regulation of the above noted public utilities, the Board, pursuant to *The Gas Pipe Line Act*, is responsible for assuring natural gas and propane are distributed to Manitoba consumers in a safe manner.

Other legislation that assigns either regulatory or adjudicative responsibilities to the Board is:

- *The Greater Winnipeg Gas Distribution Act*
- *The Gas Allocation Act*
- *The Prearranged Funeral Services Act*
- *The Cemeteries Act*
- *The Manitoba Water Services Board Act (Appeals)*
- *The Highways Protection Act (Appeals)*
- *The Consumer Protection Act* (maximum rates for cashing government cheques)
- *The City of Winnipeg Act* (passenger carrier agreements)
- *The Municipal Act*
- *The Emergency 911 Public Safety Answering Point Act (Appeals)*

Activities/Highlights in 2010/11

The Board convened 15 oral public hearings over 56 days and 1 pre-hearing conference day. As a result of those oral public hearings and approximately 100 paper-based proceedings, which included public notices, the Board issued 163 formal Orders (177 in 2009/10):

| <u>Hearings</u> | <u>2010/11</u> | <u>2009/10</u> |
|--------------------------------------|----------------|----------------|
| Water and Sewer Utilities | 65 | 70 |
| Natural Gas Utilities and Propane | 17 | 15 |
| The Highways Protection Act | 3 | 2 |
| Manitoba Hydro | 65 | 67 |
| Manitoba Public Insurance | 10 | 11 |
| The Cemeteries Act | 2 | 3 |
| The Prearranged Funeral Services Act | 0 | 3 |
| Disconnection | 0 | 1 |
| Government Cheque Cashing Fees* | 1 | 0 |
| Shuttle Service (Avion) | 0 | 5 |
| Total | 163 | 177 |

* Hearings normally held every three years

The Board also issued 174 annual licences:

| | <u>2010/11</u> | <u>2009/10</u> |
|---|----------------|----------------|
| Direct Purchase of Natural Gas | | |
| Brokers | 10 | 10 |
| The Cemeteries Act | | |
| Cemeteries, renewal | 11 | 11 |
| Columbariums | 20 | 19 |
| Initial licensing | 1 | 1 |
| Mausoleums | 5 | 5 |
| Crematories | 19 | 17 |
| Sales- Owners | 11 | 11 |
| Agents | 72 | 106 |
| Agent Transfer | 1 | 1 |
| | 140 | 171 |
| The Prearranged Funeral Services Act | | |
| Renewal | 24 | 24 |
| Initial licensing | - | - |
| | 24 | 24 |
| Total licences issued | 174 | 205 |

The Board dealt with public inquiries and complaints related to public utilities and engaged in discussions with natural gas brokers and firms within the bereavement industry in order to resolve customer concerns.

The Board also supervised the Service Disconnection and Reconnection policies and procedures of Centra Gas Manitoba Inc., Swan Valley Gas Corporation and Stittco Utilities Man Ltd. In this regard, the Board received and resolved a number of customer complaints.

During the 2010/11 year, the Board received five appeals. Three decisions were handed down, including two appeals carried over from the previous year, and four were pending hearing and resolution as of March 31, 2011.

09-1D The Public Utilities Board, Direct Expenditures

| Expenditures by Sub-Appropriation | Actual 2010/11 \$000 | FTE | Estimate 2010/11 \$000 | Variance Over/(Under) | Expl. No. |
|--|-------------------------------------|------------|---------------------------------------|----------------------------------|----------------------|
| Total Salaries and Employee Benefits | 830 | 7.23 | 681 | 149 | 1 |
| Total Other Expenditures | 471 | | 667 | (196) | 2 |

1. The shortfall is primarily due to staff overlap for succession training and retirement severance.
2. The surplus is primarily due to reduced use of external consultants, the deferral of the Hydro hearings, restrained travel and deferred purchase of equipment.

HUMAN RESOURCE SERVICES

Effective March 1, 2010, the Government of Manitoba realigned responsibility for the delivery of human resource services and the associated staff to the Civil Service Commission, with the goal to improve service delivery to all departments and employees. For additional information on this realignment, see the Civil Service Commission's 2010/11 Annual Report.

POLICY AND PLANNING

Objectives

- To provide leadership, coordination and support on policy issues that affect the Department and impact on the delivery of social services to Manitobans and on web-related communications that support or enhance the Department's program and service delivery systems.
- To lead intergovernmental and interdepartmental activities involving the Department.
- To provide leadership and coordination on access to information and protection of privacy policy.

Responsibilities

- Undertakes strategic planning, social policy research and analysis. Provides project management services and policy development and coordination support. Conducts program and data reviews and provides program evaluation expertise. Provides a variety of analytical and corporate supports to executive and divisional management and provides support for legislative debate and Estimates review. Undertakes interprovincial comparisons and prepares policy papers.
- Co-chairs ALL Aboard: Manitoba's Poverty Reduction and Social Inclusion Strategy.
- Represents the Department in intergovernmental, interdepartmental and inter-sectoral discussions related to a broad range of social issues.
- Supports the Minister and Deputy Minister as Provincial/Territorial Co-Chairs of the Federal/Provincial/Territorial Social Services Forum.
- Coordinates the Department's policy development, staff training, and responses related to requests for access to information under *The Freedom of Information and Protection of Privacy Act* and *The Personal Health Information Act*.
- Develops, manages and coordinates all web support services for the Department.

09-1E Policy and Planning

| Expenditures by Sub-Appropriation | Actual 2010/11 \$000 | FTE | Estimate 2010/11 \$000 | Variance Over/(Under) | Expl. No. |
|--------------------------------------|----------------------|-------|------------------------|-----------------------|-----------|
| Total Salaries and Employee Benefits | 1,101 | 18.00 | 1,102 | (1) | |
| Total Other Expenditures | 210 | | 158 | 52 | 1 |

1. The variance is primarily due to office costs.

Activities/Highlights in 2010/11

- Provided analysis of existing and emerging policy and program-related social services issues, trends and research in support of departmental strategic and program planning, and policy development.
- Provided project management support for the development and implementation of cross-divisional and interdepartmental policy initiatives.
- Negotiated an extension to the \$8.9 million Canada-Manitoba Labour Market Agreement for Persons with Disabilities until March 31, 2013. The agreement will see Canada share the costs of provincial labour market programs and services designed to improve the employment situation of persons with disabilities in Manitoba.

- Provided executive support and project management services to the ALL Aboard Poverty Reduction and Social Inclusion Ministers' Committee. Acted as co-chair of the Intergovernmental Working Group for ALL Aboard and provided leadership on poverty-related issues across government.
- Coordinated departmental strategic planning and performance management activities.
- Coordinated program evaluations and reviews.
- Provided support for executive correspondence, and briefing materials for legislative debate, the budget process and Estimates review.
- Developed and coordinated the Department's Annual Report.
- Coordinated timely and accurate departmental responses to requests for access to information consistent with the requirements of *The Freedom of Information and Protection of Privacy Act* and *The Personal Health Information Act*.
- Acted as Provincial/Territorial (P/T) co-chair for the Support Committee of Officials responsible for coordinating the Forum of Federal/Provincial/Territorial (F/P/T) Ministers and Deputy Ministers of Social Services. Represented the Department on three policy-focused FPT Committees which are examining issues related to Persons with Disabilities, Children and Youth at Risk and Poverty.
- Participated on a number of intra- and interdepartmental committees.
- Coordinated a policy network for departmental policy and program staff to share information and best practices.
- Developed, managed and coordinated all web support services for the Department and for ALL Aboard. Ensured that all websites and portals meet the Office of Information Technology standards and provide the public with helpful, user-friendly information.

Freedom of Information (FIPPA) Requests

| | 2009/10 | | 2010/11 | |
|---|------------|-------------|------------|-------------|
| | Total | Percentage | Total | Percentage |
| FSCA Divisions | | | | |
| Administration & Finance | 44 | 25% | 50 | 20% |
| Child & Family Services | 47 | 27% | 69 | 27% |
| Community Service Delivery | 48 | 27% | 17 | 7% |
| Disability Program and Employment and Income Assistance | 6 | 3% | 17 | 7% |
| Manitoba Housing* | 15 | 9% | 0 | 0% |
| Consumer & Corporate Affairs* | 6 | 3% | 41 | 16% |
| Policy & Planning | 1 | 1% | 58 | 23% |
| <i>Transfers to other departments</i> | 8 | 5% | 0 | 0% |
| TOTAL Applications | 175 | 100% | 252 | 100% |

| Type of Applicant | Total | Percentage | Total | Percentage |
|---------------------------|------------|-------------|------------|-------------|
| Private Citizen | 97 | 55% | 98 | 39% |
| Political Party | 67 | 38% | 111 | 44% |
| Organization | 8 | 5% | 25 | 10% |
| Media | 3 | 2% | 18 | 7% |
| TOTAL Applications | 175 | 100% | 252 | 100% |

* Manitoba Housing included in FSCA FIPPA statistics from April 1, 2009 to November 4, 2009. Consumer & Corporate Affairs applications are included in these statistics from November 4, 2009 forward.

ADMINISTRATION AND FINANCE DIVISION

Divisional Goals

- To maintain an active comptrollership and administrative support function by ensuring that financial and administrative policies, services and reporting systems are developed and administered effectively.
- To provide technical expertise in the development and maintenance of computer systems in support of departmental programs and services.
- To improve the Department's accountability framework.

Divisional Responsibilities

- Provides centralized financial, administrative and information technology support services to the Department. This is accomplished through the Division's three branches:
 - Financial and Administrative Services
 - Innovation, Information and Technology
 - Agency Accountability and Support Unit

The Division is also responsible for coordinating the implementation of Integrated Service Delivery. The goal of Integrated Service Delivery is to reduce service fragmentation and to provide citizens with improved access to coordinated services. As part of Integrated Service Delivery, the Department continues to deliver the majority of its services through a single division - Community Service Delivery.

Through Winnipeg Integrated Services, the Department continues to work collaboratively with the Department of Health and the Winnipeg Regional Health Authority to integrate social services and health services, including primary care, at the community level. With its partners, the Department continues to develop community access centres that will provide integrated health and social services within community areas.

FINANCIAL AND ADMINISTRATIVE SERVICES

Objectives

- To maintain an active comptrollership function that safeguards and protects the Department's financial and physical assets and ensures that financial and administrative policies, services and reporting systems are developed, maintained and effectively administered to meet the financial control, accountability, and reporting needs of the Department.
- To provide central financial management services in accordance with governing legislation and established financial administration policies and procedures.
- To provide a broad range of operational, administrative and project management support services to the operating divisions.

Responsibilities

- Plans, organizes and evaluates departmental financial administration and management activities which include comprehensive budget Estimates planning and support services, financial forecasting and reporting, disbursements and revenue accounting, appropriation control and the provision of functional direction on financial and administrative policies and operational procedures and practices to divisional staff.
- Manages the French Language Services policy throughout the Department and for a number of outside agencies that deliver services on the Department's behalf.

- Provides project management support for the planning and implementation of integration initiatives within the Department.
- Coordinates accommodation planning activities.

09-1F Financial and Administrative Services

| Expenditures by Sub-Appropriation | Actual 2010/11 \$000 | FTE | Estimate 2010/11 \$000 | Variance Over/(Under) | Expl. No. |
|--|-----------------------------|------------|-------------------------------|------------------------------|------------------|
| Total Salaries and Employee Benefits | 2,068 | 32.00 | 1,967 | 101 | |
| Total Other Expenditures | 384 | | 383 | 1 | |

Activities/Highlights in 2010/11

- Provided ongoing management reporting regarding the Department's fiscal status, to executive management and central government.
- Provided ongoing identification and monitoring of emerging financial and program management issues and ensured that control and accountability systems were in place.
- Provided ongoing coordination of the Department's annual Estimates exercise, including the production of the Supplementary Information for Legislative Review and the provision of Estimates briefing material.
- Continued to review and improve departmental financial and administrative control procedures as part of ongoing comptrollership activities. Continued participation in central government's Comptrollership Change Management Initiative.
- Participated in a number of cross-government audits and comptrollership reviews performed by Internal Audit and Consulting Services and the Department of Finance, respectively.
- Participated in the implementation of central government's Governance, Risk and Compliance tool for the assignment of financial and human resource roles within the corporate SAP environment.
- Coordinated and developed financial guidelines and internal controls to assist with the tracking of emergency social assistance expenditures, in particular the 2011 flood.
- Continued to implement changes and refinements as part of Integrated Service Delivery.
- Centralized support for accommodation projects and planning activities.
- Coordinated French Language Services within the Department and for a number of external agencies which deliver services on behalf of the Department.
- Provided administrative support to the Vulnerable Persons' Hearing Panel, which included the coordination and tracking of attendance, and scheduling of hearings.

INNOVATION, INFORMATION AND TECHNOLOGY

Objectives

- To provide information technology leadership and expertise, consulting services and solutions to the Department and related clients to promote the efficient use of information in support of the Department's business strategy and goals.
- To provide strategic and tactical information technology planning, analysis and ongoing support to the users of existing systems.

Responsibilities

- Plans long-term information systems strategies, facilitates the annual departmental information technology plan and develops detailed project plans in support of new initiatives.
- Reviews and revises information systems-related procedures and policies in support of the strategic information technology direction of government.
- In collaboration with Business Transformation and Technology, assists divisions and branches in designing and implementing effective technical solutions to meet their business needs.
- Ensures the security of departmental information technology assets and the continuity of services.
- Refines the manner in which the Department manages and utilizes information and communications technologies.

09-1G Innovation, Information and Technology

| Expenditures by Sub-Appropriation | Actual 2010/11 \$000 | FTE | Estimate 2010/11 \$000 | Variance Over/(Under) | Expl. No. |
|--|-----------------------------|------------|-------------------------------|------------------------------|------------------|
| Total Salaries and Employee Benefits | 2,425 | 11.50 | 2,759 | (334) | |
| Total Other Expenditures | 1,790 | | 2,219 | (429) | 1 |

1. The surplus is primarily due to reduced IBM Mainframe costs and deferred IT spending due to expenditure management controls.

Activities/Highlights in 2010/11

- Enhanced the Child and Family Services Application (CFSA) system, the Social Allowances Management Information Network (SAMIN), and the Integrated Financial and Case Tracking (inFACT) system.
- Provided ongoing support to users of existing systems.
- Continued to develop and enhance the Department's Strategic Information Technology plan.

AGENCY ACCOUNTABILITY AND SUPPORT UNIT

Objectives

- To ensure that agencies that receive funding from the Department are operating under a clear and effective accountability framework. This includes regular and appropriate financial reporting.
- To build the capacity of the Department to effectively monitor agency financial performance, and to take corrective action when necessary.
- To support agency and board development by providing advice and assistance on agency operations and financial management.
- To mitigate the administrative burden on agencies by coordinating departmental requirements with the requirements of other Manitoba government departments and agencies, as well as with other jurisdictions.
- To bring a more systematic approach to the planning, implementation and response to internal and external audits of the Department.
- To collaborate with program and service delivery staff to ensure that departmental programs are relevant and delivered effectively.

Responsibilities

- Leads negotiations of Service Purchase Agreements.
- Develops and enhances Financial Reporting Requirements.
- Monitors agency compliance with Financial Reporting Requirements.
- Analyzes the financial performance of agencies, investigates areas of concern and performs operational reviews.
- Develops the capacity of the Department to link financial performance and program performance of agencies.
- Develops the capacity of agencies to meet Service Purchase Agreement terms and conditions, including Financial Reporting Requirements.
- Coordinates the development of an annual audit plan through the Audit Advisory Committee and monitors the implementation of audit recommendations.
- Conducts quality assurance/process reviews of departmental programs in co-operation with program and service delivery staff.

09-1H Agency Accountability and Support Unit

| Expenditures by Sub-Appropriation | Actual 2010/11 \$000 | FTE | Estimate 2010/11 \$000 | Variance Over/(Under) | Expl. No. |
|--|-----------------------------|------------|-------------------------------|------------------------------|------------------|
| Total Salaries and Employee Benefits | 933 | 16.00 | 1,147 | (214) | 1 |
| Total Other Expenditures | 170 | | 367 | (197) | 2 |

1. The variance is primarily due to vacant positions.

2. The variance is primarily due to lower than anticipated operating costs.

Activities/Highlights in 2010/11

- In 2010/11, there were 205 active Service Purchase Agreements with agencies and the Branch started negotiations with 5 new external service providers. This is in addition to four Contribution Agreements with the Child and Family Services Authorities.
- Facilitated 16 general training sessions and 14 specific sessions on board governance throughout the province to agencies in all program areas. The sessions covered the general roles and responsibilities of non-profit boards, legal duties and liabilities and a discussion of governance versus management responsibilities. In addition, the Agency Accountability and Support Unit conducted orientations on Service Purchase Agreements and Financial Reporting Requirements
- Conducted financial reviews on ten agencies primarily in response to non-compliance with Financial Reporting Requirements.
- On a consultative basis, the Agency Accountability and Support Unit provided extensive knowledge and support to agencies that needed to improve their financial management practices.
- Developed a new policy on the use of working capital advances.
- Worked on the plan for the quality assurance review of the Employment and Income Assistance Program.
- Continued to monitor and follow-up with agencies for compliance with Financial Reporting Requirements.
- Continued to monitor the implementation of recommendations made by the Office of the Auditor General and Internal Audit and Consulting Services.

CONSUMER AND CORPORATE AFFAIRS DIVISION

Divisional Goals

- To contribute to a dynamic Manitoba economy by creating certainty in the marketplace through the administration of a legal and policy framework within which consumers, non-profit organizations and businesses can operate.
- To maintain registries of information for the protection of individual and property rights.
- To assist consumers and businesses in resolving their disputes.
- To provide quality service through the responsible use of fiscal resources.
- To collect fee and tax revenue.
- To promote and enhance consumer and business knowledge and skills.
- To anticipate, identify and monitor marketplace issues and recommend appropriate action.

Divisional Responsibilities

The Consumer and Corporate Affairs Division facilitates the resolution of disputes between consumers and businesses, tenants and landlords, and hears and assists claimants with appeals of Manitoba Public Insurance Corporation decisions related to bodily injury claims. The Division also: administers legislation for incorporation and registration of businesses; licences trust and loan corporations, credit unions and caisses populaires; licences companies and individuals involved in the sale of insurance; and maintains registries of vital events and of interests in land and personal property. (Separate annual reports are issued by Vital Statistics, Companies Office and The Property Registry.)

ADMINISTRATION AND RESEARCH

Administration and Research is comprised of two units; the Assistant Deputy Minister's office and Research and Planning.

Objectives

- To provide advice and support to the Minister and Deputy Minister on issues related to the Division.
- To provide leadership to the Division.
- To provide divisional financial management services in accordance with governing legislation and established financial administration policies and procedures.
- To provide policy development and research services as required.

Responsibilities

- Provides overall direction to the Consumer and Corporate Affairs Division;
- Assesses the need for new or amended legislation and co-ordinates the development of legislation and other responses to marketplace problems;
- Investigates marketplace issues and assesses alternative responses to them; and
- Provides support for the Division's financial systems and budget processes.

Activities/Highlights in 2010/11

- Supported the Minister in connection with the development of a five-year consumer protection plan, *Let's Make a Better Deal[™]* and the introduction of Bills in the Legislature, including *The Consumer Protection Amendment Act* (Negative Option Marketing and Enhanced Remedies), *The Credit Unions and Caisses Populaires Amendment Act* and *The Condominium Amendment Act* (Phased Condominium Development).
- Policy work undertaken:
 - Preparation of a consultation paper on condominium issues and analysis of the results;
 - Comprehensive review of *The Condominium Act*;
 - Together with the Residential Tenancies Branch, provided policy advice on various issues regarding the rental housing market;
 - Developed components of a home warranty act.

09-2A Administration and Research

| Expenditures by Sub-Appropriation | Actual 2010/11 \$000 | FTE | Estimate 2010/11 \$000 | Variance Over/(Under) | Expl. No. |
|--------------------------------------|----------------------------|------|------------------------------|--------------------------|--------------|
| Total Salaries and Employee Benefits | 459 | 6.88 | 486 | (27) | |
| Total Other Expenditures | 236 | | 219 | 17 | |

CONSUMER PROTECTION OFFICE

Objectives

- To investigate consumer complaints and attempt to resolve disputes between consumers and businesses.
- To take action as appropriate to enforce legislation.
- To license/register/grant certifications or authorizations to vendors and individuals engaged in direct selling, collection agencies and collectors, hearing aid dealers, charitable fundraisers and manufacturers or renovators of stuffed articles.
- To identify problems and issues in the marketplace and make recommendations to amend legislation as required.
- To inform and educate consumers, businesses, service groups, consumer groups and student organizations regarding their rights and responsibilities as well as potential risks in the marketplace.
- To ensure there is a level playing field in the marketplace for consumers and businesses.
- To develop and administer consumer protection legislation for Manitobans.
- To consult on current issues with other departments, agencies and organizations in Manitoba, Canada and other countries.

Responsibilities

The Consumer Protection Office functions fall into six main areas:

- Investigation and dispute resolution
- Licensing and registration
- Special investigations

- Information/education
- Administration/legislative review
- Oversight and management of the Financial Literacy Fund

09-2B Consumer Protection Office

| Expenditures by Sub-Appropriation | Actual 2010/11 \$000 | FTE | Estimate 2010/11 \$000 | Variance Over/(Under) | Expl. No. |
|--------------------------------------|----------------------|-------|------------------------|-----------------------|-----------|
| Total Salaries and Employee Benefits | 1,171 | 19.00 | 1,267 | (96) | |
| Total Other Expenditures | 280 | | 246 | 34 | |
| Total Grants | 174 | | 150 | 24 | 1 |

1. The variance is primarily due to increased grants to Community Financial Counselling Services and Consumers Association of Canada.

Activities/Highlights in 2010/11

Investigation and Dispute Resolution

The Consumer Protection Office responded to requests for information, advice and assistance as follows:

- Over 10,200 new calls or email messages and over 750 in-person inquiries were received. These include businesses who contacted the Consumer Protection Office to determine their obligations under the legislation, and consumers who sought information or assistance with a specific situation.
- 1,082 formal written complaints were handled, with automotive and payday lender complaints registering the highest numbers. 70 files were carried over from the previous year.
- Approximately \$300,827 in cash settlements or adjustments was obtained for consumers.

ANALYSIS OF COMPLAINTS

| Complaint Type | 2010/11 | 2009/10 |
|--|--------------|--------------|
| Automotive | 145 | 189 |
| Payday Lender ¹ | 135 | -- |
| Home Improvements | 120 | 227 |
| Electronic Sales, Service and Manufacturing (including cellular phones) ² | 118 | -- |
| Collections ³ | 92 | -- |
| Personal Goods and Service | 46 | 129 |
| Financial | 44 | 237 |
| Home Furnishings And Accessories: | 37 | 90 |
| Direct Sales ⁴ | 34 | -- |
| Other ⁵ | 311 | 430 |
| Total | 1,082 | 1,302 |

¹ This is a new category for 2010/11. In previous years, Payday Lender complaints were included in the Financial category.

² This is a new category for 2010/11. In previous years, Electronic Sales, Service and Manufacturing complaints (including cellular phones) were included in the Personal Effects and Services and Home Entertainment categories.

³ This is a new category for 2010/11. In previous years, Collections complaints were included in the Financial category.

⁴ This is a new category for 2010/11. In previous years, Direct Sales were included in the Financial category.

⁵ Other complaints include buying clubs, prepaid purchase cards, bedding and stuffed articles, phishing and other scams, hearing aids, professional services, charitable organizations, travel, retail, and internet transactions.

Licensing and Registration

The Consumer Protection Act regulates vendors and direct sellers, collection agents and collectors through licensing and bonding requirements. Additionally, licences are issued to hearing aid dealers, registrations are issued to manufacturers and renovators of stuffed articles, and authorizations are granted to charitable fundraisers.

- 9,621 licences, registrations and authorizations were issued in 2010/11.
- In addition to administering existing licensing programs, the Consumer Protection Office issued 85 payday lender licences as a result of the payday lending regulation effective October 18, 2010.
- The City of Winnipeg ceased issuing permits to charitable fundraisers in 2009/10 resulting in the Consumer Protection Office taking on the responsibility of endorsing the applicants from the City of Winnipeg effective January 1, 2010.
- Bonds are required under the licensing requirements for vendors engaged in direct sales and for collection agents. Where companies fail or refuse to honour obligations to consumers, the bonds provide fair and effective recourse. The Director demands forfeiture of the bond of a collection agent as the result of unsatisfied complaints.
- The Inspection program for Manitoba registrants under the Bedding and Other Upholstered and Stuffed Articles Regulation of *The Public Health Act* was completed in 2010/11 with the final 29 of the total 64 locations inspected in 2010/11.
- Staff conducted licensing inspections at a number of trade shows, fairs and exhibitions.

Licences, Registrations and Authorizations

| Type | 2010/11 | 2009/10 |
|-----------------------------|--------------|--------------|
| Collection Agent | 69 | 68 |
| Collectors | 3,920 | 4,193 |
| Vendors | 175 | 175 |
| Direct Seller | 2,487 | 2,170 |
| Hearing Aid Dealers | 68 | 67 |
| BOUSA ¹ | 2,344 | 2,316 |
| Charities Authorized | 473 | 280 |
| Payday Lenders ² | 85 | 0 |
| Total | 9,621 | 9,269 |

¹ Bedding and Other Upholstered and Stuffed Articles

² This is a new category for 2010/11

Special Investigations

While voluntary compliance with statutes is often obtained through mediation, there are instances where investigations of breaches of the various Acts are necessary. Following investigation, some matters are referred to the Justice Department for prosecution or for other court action as appropriate. The Crown may also seek redress in court for consumers who have been victimized. As alternatives to prosecution, investigations may result in obtaining assurances of voluntary compliance, orders to freeze assets, or injunctions prohibiting certain actions.

In 2010/11, the Consumer Protection Office forwarded 12 matters concerning six companies and proprietors to the Department of Justice for consideration. As a result, 10 charges were laid, including five charges under *The Business Practices Act* and five charges related to licensing infractions under *The Consumer Protection Act*.

Information/Education

The information/educational activities of the Consumer Protection Office fall into formal and informal categories. Many of the calls and emails received are from businesses or consumers who are looking for information regarding their respective rights and obligations. This informal information sharing is typically

accompanied by sending out written material, directing the caller to the Consumer Protection Office website, or directing them to other agencies that may be able to assist with related issues. Formal presentations and outreach activities are also important functions. In 2010/11, staff made 24 presentations to more than 1,000 people including members of consumer groups, seniors, students, and agencies. Topics included the role of the Consumer Protection Office, consumer protection legislation, the rights and responsibilities of consumers and businesses, identity theft, and scams.

- The Consumer Protection Office, in partnership with other departments and organizations, completed a consumer tips calendar for distribution to consumers. There were 32,000 copies of the calendar distributed to various seniors' organizations and consumer groups and individuals.
- News releases continued to be used as a proactive measure. Nine news releases were issued and contained timely information about current issues in the marketplace. They informed consumers and businesses of their rights and responsibilities and offered information on steps to take to prevent problems.

Administration/Legislative Review

The administration/legislative review program effectively manages the internal operation of the Consumer Protection Office, including the management of financial and human resources. All staff participate in the business planning, policy reviews and legislative reviews of the Acts administered.

- On May 11, 2010, the Manitoba government embarked upon *Let's Make a Better Dealtm*, the provincial five-year plan for stronger consumer protection. The plan is based on fair business practices for consumers and businesses; remedies that are fair, timely, and accessible; consumer education that supports knowledge and skill development to inform decision-making; and a balanced approach that protects consumers but does not stifle business creativity. This plan is being led by the Consumer Protection Office, other areas, such as the Residential Tenancies Branch and the Public Utilities Board, are also responsible for specific initiatives.
- *The Business Practices Amendment Act (Disclosing Motor Vehicle Information)* received assent in June 2008. The legislation requires disclosure of information to consumers when they purchase or lease a vehicle. Consultation continued in 2010/11 towards the development of regulations for introduction in 2011/12.
- *The Consumer Protection Amendment Act (Payday Loans)* came into force on October 18, 2010, setting the maximum interest rate that can be charged for a payday loan and prescribing lending practices and requirements for lenders. Consumer Protection Office staff members conducted inspections of payday lenders to observe lending practices, identified breaches, worked with companies towards compliance, and educated consumers about the new legislation.
- Changes to *The Personal Investigations Act* took effect January 31, 2011 that provide stronger protection against identity theft by allowing individuals to place a security alert on their file with credit bureaus. The alert requires a credit grantor to take steps to verify a credit applicant's identity before any new credit is provided.
- Changes were made to *The Consumer Protection Act* that effectively ban negative option marketing and increased penalties for breaches of the Act. The changes mean that companies cannot use a consumer's failure to respond to the offer of goods or services as an agreement to pay for the product. With the amendments, the courts can now consider the issue of compensation where the consumer has suffered a loss.
- The Consumer Protection Office released a public consultation paper on fair and clear contracts for cellular phones. Feedback from consumers and industry was used to help develop better consumer protection legislation.

- Staff participated in the Federal/Provincial/Territorial Consumer Measures Committee. The Committee provides a forum for national co-operation to improve the marketplace for Canadian consumers through the harmonization of laws, regulations and practices and through actions to raise public awareness. Topics of discussion in 2010/11 included travel industry regulation and compensation funds, motor vehicle information disclosure, and prepaid purchase cards.

Financial Literacy Fund

In February 2011, the Province of Manitoba established the Payday Borrowers' Financial Literacy Fund. All payday lenders that are licensed in Manitoba pay an annual levy of \$500 for each licensed location. The Fund will be used to provide borrowers and potential borrowers with information to help them make sound financial decisions. The Fund will support financial literacy initiatives that help consumers obtain the necessary skills, knowledge and information to make better financial choices.

| FINANCIAL LITERACY FUND | | |
|--------------------------------|----------------|----------------|
| | 2010/11 | 2009/10 |
| Revenue | \$42.5 | N/A |
| Grants | \$0.0 | N/A |
| Funds remaining on March 31 | \$42.5 | N/A |

LET'S MAKE A BETTER DEAL™

Progress Report to March 31, 2011

On May 11, 2010, the Manitoba government embarked upon *Let's Make a Better Deal™*, the provincial five-year plan for stronger consumer protection. The plan is based on fair business practices for consumers and businesses; remedies that are fair, timely, and accessible; consumer education that supports knowledge and skill development to inform decision-making; and a balanced approach that protects consumers but does not stifle business creativity. This plan is being led by the Consumer Protection Office. Other areas are also responsible for specific initiatives. The following describes some of the key *Let's Make a Better Deal™* initiatives:

| Initiative | Progress |
|---|---|
| Payday Loan Protection | The <i>Consumer Protection Amendment Act</i> (Payday Loans) came into force on October 18, 2010, setting the maximum interest rate that can be charged for a payday loan and prescribing lending practices and licensing requirements for lenders. Consumer Protection Office staff members conducted inspections of payday lenders to observe lending practices, identified breaches, worked with companies towards compliance, and educated consumers about the new legislation. |
| Payday Lenders Financial Literacy Fund | In February 2011, the Payday Borrowers' Financial Literacy Fund was established. All payday lenders that are licensed in Manitoba pay an annual levy of \$500 for each licensed location. The Fund will support financial literacy initiatives that help consumers obtain the necessary skills, knowledge and information to make better financial choices. |
| Fair Cell Phone Contracts Consultation | The Consumer Protection Office released a public consultation paper on fair and clear contracts for cellular phones. Feedback from consumers and industry was used to help develop better consumer protection legislation. |
| Independent Tenant Advisor | The Independent Tenant Advisor was established in the fall of 2010 as a three-year pilot project to help guide tenants through the hearing and dispute resolution process. This tenant advisor office assists with information or guidance about client's cases and is available at the Residential Tenancies Branch before hearings, by appointment or on a drop-in basis. The advisor is also available to assist people who are involved with appeals at the Residential Tenancies Commission. |
| Negative Option Marketing Ban | Changes were made to <i>The Consumer Protection Act</i> that effectively ban negative option marketing. The changes mean that companies cannot use a consumer's failure to respond to the offer of goods or services as an agreement to pay for the product. |
| Security Alerts: Identity Theft Protection | Legislation came into effect January 31, 2011 that provides stronger protection against identity theft. These changes to <i>The Personal Investigations Act</i> allow a consumer who believes their credit information has been compromised to tell a credit bureau to place a security alert on their file. The alert requires a credit grantor to take steps to verify a credit applicant's identity before any new credit is provided. |
| Code of Ethics for Funeral Directors | A mandatory and enforceable code of ethics for Funeral Directors is now in effect. |
| Consultation with Stakeholders: Disclosure on Vehicle Condition and History in Sales | Consultation with industry and consumer representatives continued in 2010/11 towards the development of regulations regarding the disclosure of information by dealers to consumers when they purchase or lease a vehicle. |
| Public Disclosure of Non-Compliant Dealers | As of June 17, 2010 Manitoba Public Insurance publishes the names and locations of individuals and businesses that have received administrative sanctions under <i>The Drivers and Vehicles Act</i> from the Registrar of Motor Vehicles. |

| Initiative | Progress |
|---|--|
| Enhanced Remedies under <i>The Consumer Protection Act</i> | Amendments were made to increase the maximum fine for breach of the Act and to enable the Court to order restitution upon a conviction. |
| Condominium Owner Protection | <p><i>The Condominium Amendment Act</i> (Phased Condominium Development) was passed to facilitate the development of condominium projects in phases and provide added protection for unit owners in phased developers.</p> <p>The comprehensive review of <i>The Condominium Act</i> continued, including release of a consultation paper and analysis of responses.</p> |
| User-Friendly forms for tenants and landlords | Most forms under <i>The Residential Tenancies Act</i> were changed to include more information and use plain language. |
| Reviews of Limits on Government Cheque Cashing Fees | The Public Utilities Board reviewed the maximum rates that can be charged to cash a government cheque and ordered that the rates remain unchanged. |
| Guide for Newcomers | This resource guide was developed to provide information to new immigrants on consumers' issues, including banking, credit, shopping, automobiles and transportation, housing, utilities, and protecting yourself from identity theft and scams. |

RESIDENTIAL TENANCIES BRANCH

Objectives

- To create a rental marketplace that serves landlords and tenants fairly.
- To help landlords and tenants solve rental problems.
- To educate tenants and landlords to help them make well-informed, responsible decisions.
- To administer the province's rent regulation program.
- To administer *The Residential Tenancies Act*, *The Life Leases Act* and certain provisions of *The Condominium Act*.
- To identify issues and trends in the rental marketplace and recommend legislative change where appropriate.

Responsibilities

- Provides information to landlords, tenants and others on *The Residential Tenancies Act*, *The Life Leases Act* and *The Condominium Act*.
- Investigates complaints of non-compliance with legislation.
- Mediates disputes between landlords and tenants.
- Makes decisions on disputes between tenants and landlords about:
 - deposits
 - repairs
 - terms and conditions of a tenancy agreement or life lease
 - the right to continue in occupancy, including termination for non-payment of rent and noise and disturbance
 - claims for compensation
 - privacy
 - non-payment of utilities
 - life lease entrance fees
- Makes decisions on landlords' applications for rent increases above the guideline and tenants' objections to any rent increases and applications for approval of a rehabilitation scheme.
- Administers the Security Deposit Compensation Fund.

The Branch has offices in Winnipeg, Brandon and Thompson.

09-2C Residential Tenancies Branch

| Expenditures by Sub-Appropriation | Actual 2010/11 \$000 | FTE | Estimate 2010/11 \$000 | Variance Over/(Under) | Expl. No. |
|--|-----------------------------|------------|-------------------------------|------------------------------|------------------|
| Total Salaries and Employee Benefits | 3,919 | 60.00 | 4,372 | (453) | |
| Total Other Expenditures | 940 | | 991 | (51) | |

Activities/ Highlights in 2010/11

Front End Dispute Resolution

Client Services Officers provide dispute resolution services. They work with tenants and landlords to resolve their concerns as quickly as possible. Resolving disputes through mediation remains a priority for the Branch. In 2010/11, close to 4,900 complaints were resolved informally. Client Services Officers resolved an additional 2,651 disputes through formal mediated agreements, which are enforceable.

Investigation/Enforcement

Investigation Officers are responsible for investigating breaches of the legislation and enforcing compliance. Investigation Officers compile information from landlords and tenants, inspect rental units and issue orders necessary to obtain compliance (e.g. orders to make repairs or allow access to the rental unit).

Disputes related to repairs increased in 2010/11. Investigation/Enforcement Officers work with landlords to resolve repair matters, issuing orders to repair if necessary. Tenants can also be ordered to pay rent to the Branch to enforce compliance with orders. In 2010/11, more than 95 per cent of repair cases were resolved without redirecting rent to the Branch.

Mediation/Adjudication

Mediation/Adjudication Officers are responsible for the formal dispute resolution activities of the Branch. Mediation Officers attempt to resolve disputes before the date set for the determination hearing. When mediation is not successful, Adjudication Officers hear evidence from landlords and tenants and issue written orders that are enforceable in the Courts (e.g. order to pay money, order to move out of a rental unit). These orders include reasons, so that parties understand how a particular decision was reached.

The Branch continues to offer its Safety Net program. The program's main purpose is to help people with special needs who are being evicted. These include clients with mental or physical disabilities, the elderly and infirm, single parents or families with children. Mediation Officers ensure that these tenants understand what is happening and connect them with social services agencies that can assist them. The program may also be used when a building is closed down by the health authorities.

Demand for the services of the Branch's Mediation/Adjudication unit continued to be strong in 2010/11. Landlords and tenants filed 1,162 claims for compensation. Of these, 19 per cent were successfully resolved through mediation. The Branch received 1,935 applications for orders of possession. Of these applications, 34 per cent were resolved through mediation.

Rent Regulation

Rent Regulation Officers are responsible for matters relating to rent increases, including applications to increase rent above the annual rent increase guideline, tenant objections to rent increases, and applications for approval of a rehabilitation scheme. Rent Regulation Officers review submissions from landlords and tenants and issue rent setting orders.

Landlords who upgrade and reinvest in their properties or whose costs increase by more than the guideline can apply for rent increase above the guideline or approval of rehabilitation schemes of residential complexes. In 2010/11, 316 above guideline applications and 58 rehabilitation applications were received. Strong demand also continued for rent status reports as many rental properties were sold to new owners. Anyone who is considering the purchase of a rental property can apply to the Branch for a rent status report. The report can alert prospective purchasers to potential rent increase problems because it provides information on a property's rent history. The Branch received 157 of these requests in 2010/11.

Information/Education

Client Services Officers provide information to clients who contact the Branch by phone, in-person or by e-mail. The Branch's Winnipeg office has an Interactive Voice Response System. Callers may choose to speak to a Client Services Officer or listen to recorded information segments about rent increases,

security deposits, landlord and tenant responsibilities and repairs. The Branch provides fact sheets and other resource material to clients and publishes “Open Doors”, a quarterly newsletter. The Branch also has a very detailed website which includes its Policies and Procedures Guidebook, fill and print forms and a security deposit interest calculator. The website also includes the Branch’s Orders System, which provides information on the orders the Branch issues, except for rent regulation orders. Clients can access the system by subscription or by individual search at branch offices. Branch staff makes formal presentations to various stakeholder groups about the legislation. Information displays are also set up at various events.

Demand for general information continues to be strong. The Branch’s client services staff handled close to 64,000 calls during the fiscal year and responded to 4,599 email requests for information. In 2010/11, 8,183 people visited branch offices to request information or file a formal complaint.

Public education through presentations and information displays continued. The Branch made 44 presentations to 809 participants. The Branch also had displays at 10 events and had the opportunity to speak with approximately 1,600 people at these venues. Staff also held informal drop-in information sessions at a community service agency.

The Branch produced several new fact sheets to provide information to clients about changes to the legislation. The Branch also partnered with other organizations to produce a consumer tips calendar for distribution to consumers.

There was increased outreach to new immigrants and agencies that work with these individuals. Some of the Branch’s resource materials were translated into Arabic, Somali, Spanish and Swahili.

Administration/Legislation and Policy Development

The Administration staff manages the internal operation of the Branch, which includes the management of financial and human resources. Staff is also responsible for the review of existing legislation and policy and the development of new initiatives in these areas.

Significant amendments to *The Residential Tenancies Act* and the related regulations came into effect in 2010/11. The key changes were:

- Landlords are allowed to collect a pet damage deposit when they choose to permit a tenant to keep a pet in a rental unit.
- The Branch has clear authority to determine claims relating to a guarantor’s liability under a guarantee agreement that relates to a residential tenancy agreement.
- The Branch can impose administrative penalties on landlords and tenants for failing to comply with orders made under specified sections of the Act or for contravening those sections.
- Provisions set out how landlords can discount rent if they are offering a rent discount to a new tenant after regaining possession of rental units in complexes with three or fewer units.
- The period of notice required when a landlord terminates a tenancy for renovations is now based on the vacancy rate in the area where the rental unit is located; when the vacancy rate is less than 2 per cent, 5 months’ notice is required; when the rate is between 2 per cent and 2.9 per cent, the notice is 4 months; if the rate is 3 per cent or higher, 3 months’ notice is required.
- Compensation for moving costs was increased from a maximum of \$350 to a maximum of \$500. Late payment fees were increased from \$5.00 for the first day, \$1.00 per day thereafter to a maximum of \$65.00 to \$10.00 for the first day, \$1.00 per day thereafter to a maximum of \$100.00. The allowable charge for an NSF cheque was also increased from \$20.00 to \$40.00.
- As part of Manitoba’s plan for stronger consumer protection, *Let’s Make a Better Dealtm*, most regulation forms were revamped in plain language format with enhanced information for landlords and tenants. For the convenience of clients, these forms were made available on the Branch’s website in fill and print format.

Consultation with stakeholders about issues affecting residential tenancies continues.

Review and refinement of business processes and technical solutions to improve service delivery also continues.

The staff is also responsible for the administration of the Security Deposit Compensation Fund. Unclaimed deposit and rent refunds are deposited into the Compensation Fund. The purpose of the fund is to return security deposits to tenants when landlords fail to comply with orders to refund the money. When the balance in the fund is more than \$30,000, the excess balance can be used to offset the costs of providing educational programs for landlords and tenants.

Independent Tenant Advisor Program

A three-year pilot project to have an independent advisor provide assistance to tenants began in Winnipeg the fall of 2010. The independent advisor helps tenants file claims and prepare for hearings at the Residential Tenancies Branch and Commission. The project will be expanded in 2011 to include landlords who have smaller property portfolios.

Parts 1 - 8 of *The Residential Tenancies Act*

CASE LOAD

| Case Type | 2010/11 | 2009/10 |
|---|--------------|---------------|
| Failure of Landlord/Tenant to Meet Obligations ¹ | 18 | 29 |
| Hearings | | |
| • Claims | 1,162 | 1,487 |
| • Order of Possession | 1,935 | 1,752 |
| • Determination | 59 | 38 |
| Non-payment of Utilities | 125 | 199 |
| Notices to Vacate | 8 | 11 |
| Repairs | 774 | 712 |
| Security Deposits ² | 487 | 490 |
| Tenancy Agreements | 3 | 2 |
| Other ³ | 154 | 122 |
| Total Cases Opened | 4,725 | 4,842 |
| Total Cases Closed ⁴ | 4,821 | 4,626 |
| Intakes Resolved ⁵ | 4,873 | 5,509 |
| Total Cases Closed and Intakes Resolved | 9,694 | 10,135 |

¹ This category includes disputes over locks and doors, privacy, seizure of tenants' property, non-payment of rent, disturbance, withholding of services, unauthorized charges or fees.

² The number of security deposit cases for 2009/10 was incorrectly reported in the 2009/10 Annual Report. Correcting that figure resulted in reductions to the figures for Total Cases Opened, Total Cases Closed and Total Cases Closed and Intakes Resolved.

³ This category includes disputes involving assignment and subletting, mobile homes, entitlement to collect rent, change of landlord and abandonment of rental unit.

⁴ These figures include cases carried over from the previous fiscal year which were closed during the reporting period.

⁵ An Intake is a client's request for assistance that does not result in a formal case file being opened. Most are resolved informally at the first stage of contact.

Part 9 of *The Residential Tenancies Act*

CASE LOAD

| Case Type | 2010/11 | 2009/10 |
|--|---------|--------------------|
| Application for Above the Guideline Rent Increase ¹ | 316 | 332 |
| Application for Approval of a Rehabilitation Scheme - Complex | 58 | 46 |
| Application for Approval of a Rehabilitation Scheme – Specified Unit | 139 | 133 |
| Application for Laundry Increase | 12 | 26 |
| Application for Rent Status Report ² | 157 | 171 |
| Application for Tenant Requested Improvement | 11 | 50 |
| Application for Withdrawal of Service | 12 | 14 |
| Life Lease Rent Review | 6 | 4 |
| Tenant Objection to Guideline, or less, Rent Increase | 50 | 92 |
| Unauthorized Rent Increases | 669 | 1,176 ² |
| Total Cases Opened | 1,430 | 2,044 |
| Total Cases Closed ³ | 1,693 | 1,771 |

¹ The rent increase guideline for 2009 was 2.5 per cent, 1.0 per cent for 2010 and 1.5 per cent for 2011.

² A new computer program to track rent increases was introduced in 2009/10. The number of rent increases flagged for review (compliance) by the system increased temporarily as a result.

³ These figures include cases carried over from the previous fiscal year, which were closed during the reporting period.

FINANCIAL INSTITUTIONS REGULATION BRANCH

The Financial Institutions Regulation Branch administers legislation related to insurance companies, trust and loan corporations, credit unions, caisses populaires and cooperatives.

The mandate of the Branch is to:

- Provide a legislative and regulatory framework to promote the orderly growth and development of cooperatives, credit unions and caisses populaires, and the insurance industry in Manitoba.
- Protect the public while facilitating the transaction of the business of insurance.
- Regulate and license private insurance companies.
- License hail insurance agents, hail insurance adjusters and accident and baggage insurance agents.
- Oversee the Insurance Council of Manitoba in its role to license and supervise the activities of all other insurance agents and adjusters.
- Issue business authorizations to trust and loan corporations to do business in Manitoba.
- Provide a legislative and regulatory framework to safeguard the funds gathered from the public and ensure the prudent investment of those funds.
- Protect members of cooperatives, credit unions and caisses populaires through the administration of *The Cooperatives Act*, *The Credit Unions and Caisses Populaires Act* and corresponding regulations.
- Monitor the financial and operational performance of the Deposit Guarantee Corporation of Manitoba and the Credit Union Central of Manitoba.
- Maintain a registry for cooperatives, credit unions and caisses populaires, assist with the incorporation of such entities and provide advice on statutory matters including issuing securities to members.
- Review existing legislation and recommend changes where appropriate.

In addition, the Branch collects tax under *The Insurance Corporations Tax Act* and under the regulations of *The Fires Prevention and Emergency Response Act* on behalf of the Office of the Fire Commissioner.

09-2D Financial Institutions Regulation Branch

| Expenditures by Sub-Appropriation | Actual 2010/11 \$000 | FTE | Estimate 2010/11 \$000 | Variance Over/(Under) | Expl. No. |
|--|-------------------------------------|------------|---------------------------------------|----------------------------------|----------------------|
| Total Salaries and Employee Benefits | 717 | 9.40 | 749 | (32) | |
| Total Other Expenditures | 158 | | 216 | (58) | 1 |

1. The variance is primarily due to under expenditures of professional services.

Activities/Highlights in 2010/11

Amendments to *The Credit Unions and Caisses Populaires Act* were passed in June 2010 that allowed for the consolidation of the caisses populaires system; the merger of the two guarantee corporations into the Deposit Guarantee Corporation of Manitoba; and provided flexibility for Manitoba credit unions/caisses populaires and the Central to continue outside Manitoba.

- The Credit Unions and Caisses Populaires Regulation was amended twice to complement the Act changes and to enhance or strengthen the capital adequacy requirements.

- Consultation continued for possible amendments to *The Insurance Act* and *The Cooperatives Act*.
- Mediated disputes between consumers and insurance companies and between members and their cooperative, credit union or caisses populaire with 89 complaint files processed.
- Reviewed the annual returns from 53 federal and extra-provincial trust and loan corporations operating in Manitoba and reviewed areas of concern with the primary regulators from the incorporating jurisdictions.
- Licensed 250 insurance companies to transact insurance in Manitoba.
- Licensed 178 hail insurance agents, 542 accident and baggage insurance agents and 71 hail adjusters.
- Reviewed and approved 53 business authorizations for federal and extra-provincial trust and loan corporations operating in Manitoba.
- Collected the premium tax under *The Insurance Corporations Tax Act* (\$74.5 million).
- Collected the tax under *The Fires Prevention and Emergency Response Act* (\$6.4 million).
- Monitored stakeholders' satisfaction by surveying each insurance company and one of every three consumers who came into contact with the Branch as a result of the mediation role. The result was a satisfaction rate of 81 per cent.

Credit Unions and Caisses Populaires

Following are the consolidated statistics from the credit union and caisses populaires systems operating in Manitoba at December 31, 2010:

| Credit Unions | 2010 | 2009 |
|-----------------------------------|----------------|----------------|
| Total Assets | \$17.4 billion | \$15.9 billion |
| Total Deposits | \$16.2 billion | \$14.8 billion |
| Total Loans | \$14.5 billion | \$13.5 billion |
| Members* | 574,000 | 566,000 |
| Number of credit unions/locations | 41/185 | 44/184 |

* Figures provided by Credit Union Central are rounded

| Caisses Populaires | 2010 | 2009 |
|--|---------------|---------------|
| Total Assets | \$868 million | \$811 million |
| Total Deposits | \$793 million | \$733 million |
| Total Loans | \$704 million | \$667 million |
| Members | 30,500 | 29,600 |
| Number of caisses populaires/locations | 1/26 | 4/27 |

Cooperatives

As at March 31, 2011, there were 367 cooperatives with over 464,000 active members operating in Manitoba categorized as follows:

| Classification of Cooperatives | 2010/11 | 2009/10 |
|---------------------------------------|----------------|----------------|
| Housing | 56 | 56 |
| Consumer | 58 | 58 |
| Day-care | 42 | 41 |
| Community Service | 33 | 32 |
| Utility | 41 | 38 |
| Marketing | 30 | 32 |
| Recreational and Community Clubs | 34 | 33 |
| Farmers Markets | 8 | 8 |
| Agriculture/Producer | 14 | 14 |
| Cattle Feeders | 9 | 9 |
| Employment | 25 | 25 |
| Fishing | 8 | 11 |
| Communications and Transportation | 9 | 9 |
| Total | 367 | 366 |

During 2010/11, 17 new cooperatives were incorporated or revived while 16 cooperatives were dissolved or discontinued.

Insurance

Summary comparisons of licensing and complaint activities performed by the Branch and Insurance Council of Manitoba are as follows:

| LICENSING OF INSURANCE COMPANIES | | |
|---|----------------|----------------|
| Description | 2010/11 | 2009/10 |
| Federal | 202 | 201 |
| Provincial | 48 | 48 |
| Total | 250 | 249 |

| LICENCES ISSUED BY SUPERINTENDENT OF INSURANCE OFFICE | | |
|---|----------------|----------------|
| Description | 2010/11 | 2009/10 |
| Hail Agents | 178 | 197 |
| Accident and Baggage Agents | 542 | 550 |
| Miscellaneous Agents | 4 | 4 |
| Agents Sub-Total | 724 | 751 |
| Hail Adjusters | 71 | 56 |
| Special Brokers Licences | 4 | 4 |
| Agent Licences Cancelled or Denied by Superintendent of Insurance | Nil | Nil |
| Total | 799 | 811 |

| LICENCES ISSUED BY INSURANCE COUNCIL OF MANITOBA | | |
|---|----------------|----------------|
| Description | 2010/11 | 2009/10 |
| Life Agents | 2,937 | 2,853 |
| General Agents | 3,712 | 3,399 |
| Accident and Sickness Agents | 2,420 | 2,303 |
| Automobile Agents | 1 | 2 |
| Sub-total Agents | 9,070 | 8,557 |
| Adjusters | 100 | 82 |
| Assistant Adjusters | 24 | 21 |
| Sub-total Adjusters | 124 | 103 |
| Total | 9,194 | 8,660 |

| LICENCES CANCELLED, SUSPENDED, REVOKED OR REFUSED BY INSURANCE COUNCIL OF MANITOBA | | |
|---|----------------|----------------|
| Description | 2010/11 | 2009/10 |
| Agent Found Unsuitable Fined & Assessed Cost | 0 | 4 ¹ |
| Adjuster Found Unsuitable | 1 | 0 |
| Suspension, fines and costs | 2 | 1 |
| Fines and costs | 8 | 10 |
| Total | 11 | 15 |

¹ The 2009/10 figure has been restated to include agent licences refused.

| INSURANCE AGENT AND ADJUSTER LICENSING EXAMINATIONS BY INSURANCE COUNCIL OF MANITOBA | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| | WRITTEN | | PASSED | | FAILED | |
| | 2010/11 | 2009/10 | 2010/11 | 2009/10 | 2010/11 | 2009/10 |
| Life | 357 | 501 | 240 | 314 | 117 | 187 |
| General | 29 | 30 | 10 | 10 | 19 | 20 |
| Accident & Sickness | 11 | 12 | 11 | 11 | | 1 |
| Sub-total Agents | 397 | 543 | 261 | 335 | 136 | 208 |
| Adjusters | 16 | 22 | 9 | 10 | 7 | 12 |
| Total | 413 | 565 | 270 | 345 | 143 | 220 |

| ANALYSIS OF COMPLAINTS – PART ONE | | | | | | | | |
|---------------------------------------|-----------|----------|---------------------|-----------|------------------------|----------|--------------------------------------|-----------|
| | LIFE | | ACCIDENT & SICKNESS | | ANNUITIES – R.R.S.P.'S | | PERSONAL LINES/ TENANTS & HOMEOWNERS | |
| Description | 2010/11 | 2009/10 | 2010/11 | 2009/10 | 2010/11 | 2009/10 | 2010/11 | 2009/10 |
| Claims | 3 | 1 | 15 | 21 | 0 | 0 | 11 | 22 |
| Application Rejected/ Renewal Refused | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 6 |
| Premium Payments | 6 | 4 | 0 | 3 | 0 | 0 | 1 | 3 |
| Selling Tactics | 0 | 1 | 0 | 1 | 1 | 2 | 0 | 0 |
| Sales Promotion and Advertising | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Miscellaneous | 3 | 2 | 1 | 1 | 2 | 2 | 3 | 0 |
| Totals | 12 | 9 | 16 | 26 | 3 | 4 | 19 | 31 |

| ANALYSIS OF COMPLAINTS – PART TWO | | | | | | | | |
|---------------------------------------|------------|----------|----------|----------|----------|----------|--|----------|
| | COMMERCIAL | | TRAVEL | | FARM | | MISCELLANEOUS LINES – LIVESTOCK, BAGGAGE, WARRANTIES, EXTENDED AUTO COVERAGE, ETC. | |
| Description | 2010/11 | 2009/10 | 2010/11 | 2009/10 | 2010/11 | 2009/10 | 2010/11 | 2009/10 |
| Claims | 2 | 1 | 3 | 4 | 2 | 0 | 0 | 2 |
| Application Rejected/ Renewal Refused | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| Premium Payments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Sales Promotion and Advertising | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 |
| Miscellaneous | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 4 |
| Totals | 3 | 2 | 3 | 4 | 4 | 0 | 5 | 7 |

| COMPLAINT STATISTICS - INSURANCE COUNCIL OF MANITOBA | | |
|---|----------------|----------------|
| Description | 2010/11 | 2009/10 |
| Number of Complaints Opened | 75 | 116 |
| Number of Complaints Dealt With | 91 | 115 |
| Number of Complaints Outstanding at March 31 | 16 | 32 |

| NEW COMPLAINTS PER COUNCIL | | |
|-----------------------------------|----------------|----------------|
| Description | 2010/11 | 2009/10 |
| Adjusters Council | 6 | 6 |
| General Council | 21 | 41 |
| Life Council | 48 | 69 |

CLAIMANT ADVISER OFFICE – AUTOMOBILE INJURY COMPENSATION APPEALS

Objectives

- To assist persons who wish to appeal a decision made by the Manitoba Public Insurance Corporation (MPIC) in relation to bodily injury claims to the Automobile Injury Compensation Appeal Commission (AICAC).

Responsibilities

- Advise claimants about the meaning and effect of the provisions of *The Manitoba Public Insurance Corporation Act*, the regulations and decisions made under the Act.
- Carry out an investigation, including obtaining an expert opinion, respecting an appeal of an MPIC internal review decision to the AICAC.
- Communicate with or appear before the Commission on behalf of a claimant.

09-2E Claimant Adviser Office

| Expenditures by Sub-Appropriation | Actual 2010/11 \$000 | FTE | Estimate 2010/11 \$000 | Variance Over/(Under) | Expl. No. |
|--|-------------------------------------|------------|---------------------------------------|----------------------------------|----------------------|
| Total Salaries and Employee Benefits | 761 | 11.60 | 805 | (44) | |
| Total Other Expenditures | 176 | | 270 | (94) | 1 |

1. The variance is primarily due to reduced utilization of legal and professional services.

Activities/Highlights in 2010/11

- 136 new files were opened involving 141 internal review decisions and 175 appeal issues.
- All new appeal files were triaged to initiate prompt action on the file.
- Quarterly meetings were held by the Director with each claimant adviser to review file investigation progress.

File Analysis

| | | |
|--------------------------------------|-----------------------|-----------------------|
| <u>Closed Files</u> | <u>2010/11</u> | <u>2009/10</u> |
| No appealable issue | 44 | 64 |
| Appeal allowed | 8 | 12 |
| Appeal denied | 14 | 21 |
| Settlement (No hearing) | 24 | 4 |
| New decision from MPIC | 13 | 21 |
| Withdrawn after review | 54 | 60 |
| Total | 157 | 182 |
| <u>Status Of Open Files</u> | <u>2010/11</u> | <u>2009/10</u> |
| Claimant application incomplete | 8 | 16 |
| CAO awaiting Indexed File | 29 | 7 |
| Active files | 308 | 318 |
| Total | 345 | 341 |
| <u>Status of Active Files</u> | | |
| Files under active review | 278 | 182 |
| Files awaiting review | 30 | 136 |
| Total | 308 | 318 |
| <u>Appeals</u> | <u>2010/11</u> | <u>2009/10</u> |
| Appeal Hearing dates scheduled | 45 | 40 |
| Pre-Hearing dates | 14 | 43 |
| Total | 59 | 83 |

- Since the office opened on May 16, 2005, claimant advisers have recovered approximately \$1,533,800 in benefits for appellants. During 2010/11, \$620,900 was recovered. This does not include the value of ongoing benefits that continue to be paid based on the appeal decision, new decision or resolution agreement.
- The Claimant Adviser Office has processed and closed 157 appeal files in the 2010/11 fiscal year. Clients have completed and returned 39 Client Service Satisfaction Forms out of the 157 closed files, a return rate of 25 per cent.

| Service Measures | Excellent | Good | Average | Fair | Poor | Yes | No |
|--|-----------|------|---------|------|------|-----|----|
| Satisfaction with service | 32 | 2 | 0 | 0 | 4 | | |
| Accessibility to office and services | 26 | 6 | 1 | 1 | 2 | | |
| Phone calls returned promptly | 31 | 3 | 0 | 1 | 2 | | |
| Knowledge of the staff | 30 | 3 | 0 | 0 | 4 | | |
| Efficiency of service | 27 | 3 | 1 | 1 | 4 | | |
| Would you recommend our service to others? | | | | | | 35 | 3 |

AUTOMOBILE INJURY COMPENSATION APPEAL COMMISSION

General

- The Automobile Injury Compensation Appeal Commission (the Commission), now in its 17th full year of operation, is a specialist tribunal established under *The Manitoba Public Insurance Corporation Act* (the Act) to hear appeals of internal review decisions concerning benefits under the Personal Injury Protection Plan (PIPP) of the Manitoba Public Insurance Corporation (MPIC), a “no-fault” insurance program.
- The Commission has ten full-time staff comprised of a chief commissioner, two deputy chief commissioners, a director of appeals, three appeals officers, a secretary to the chief commissioner and two administrative assistants. In addition, there are 24 part-time commissioners who sit on appeal panels as required.
- In 2010/11, 159 individuals filed appeals respecting 192 MPIC internal review decisions. This compares with 172 individuals filing appeals respecting 223 MPIC internal review decisions in the 2009/10 fiscal year. Many of the appeals heard during the 2010/11 fiscal year related to injuries sustained in prior years. As each year passes, many of the files increase in terms of the volume of documents and time required by the Commission to review the files. This is due in part to the fact that when injuries are relatively serious and the insurer's initial liability is not disputed, a claimant may be in receipt of income replacement, medical treatment or other coverage from MPIC for an extended period; in these cases it is only when the insurer decides to terminate benefits that the appeal process is initiated.

09-2F Automobile Injury Compensation Appeal Commission

| Expenditures by Sub-Appropriation | Actual 2010/11 \$000 | FTE | Estimate 2010/11 \$000 | Variance Over/(Under) | Expl. No. |
|--------------------------------------|----------------------------|------|------------------------------|--------------------------|--------------|
| Total Salaries and Employee Benefits | 795 | 6.40 | 917 | (122) | |
| Total Other Expenditures | 239 | | 295 | (56) | 1 |

1. The variance is primarily due to under expenditures of legal services, office supplies, and other operating expenditures.

Activities/Highlights in 2010/11

- In 2010/11, the Commission held 81 hearings and 48 pre-hearing meetings or case conferences as compared to 120 hearings and 72 pre-hearings or case conferences in 2009/10. Management of appeals by case conference continues to be an important part of the Commission’s hearing schedule. Over the last three fiscal years, the Commission noted that many appeals require additional case management by a Commissioner. Case conferences assist in determining the status of appeals, resolving parties’ impediments to scheduling a hearing date, and scheduling hearings. Appellants were successful in whole or in part in 27 per cent of the appeals heard by the Commission during 2010/11.
- A decision of the Commission is binding, subject only to a right of appeal to the Manitoba Court of Appeal on a point of law or a question of jurisdiction, and then only with leave of the court. There were five applications for leave to appeal in the 2010/11 year. The Court of Appeal denied leave in four cases. One matter was withdrawn. Of the three applications for leave to appeal that were filed in previous fiscal years, two were concluded in the 2010/11 fiscal year. Of the two, one application for leave was deemed abandoned by the Court of Appeal. A Notice of Discontinuance was filed in the second application. The Commission filed a stated case in the 2009/10 fiscal year. The Court of Appeal issued its decision in the 2010/11 fiscal year. In the Commission’s 17 years of operation, the Court of Appeal has granted leave to appeal in a total of 12 cases from the 1,414 decisions decided by the Commission.

- Due to staff changes, volume and complexity of appeals, files were indexed within 17 weeks of the receipt of MPIC’s file and additional material (compared to 12 weeks in 2009/10 and 15 weeks in 2008/09).
- Hearing dates were scheduled within 9 weeks from the time the parties were ready to proceed to a hearing (this remained unchanged from 9 weeks in 2009/10 and 9 weeks in 2008/09).
- The average time from the date a hearing concluded to the date the Commission issued an appeal decision was 5.5 weeks (compared to 4.9 weeks in 2009/10 and 7 weeks in 2008/09).

RESIDENTIAL TENANCIES COMMISSION

The Residential Tenancies Commission is a quasi-judicial, specialist tribunal that hears appeals from decisions and orders of the Director under *The Residential Tenancies Act*.

The Residential Tenancies Commission consists of:

- The Chief Commissioner - a full-time position; appointed for up to a five-year term, located in Winnipeg.
- Deputy Chief Commissioners - one full-time position appointed for up to a four-year term and eighteen part-time positions appointed for up to a four-year term, from Winnipeg, Thompson and Brandon. The Deputy Chief Commissioner may exercise the powers and perform the duties of the Chief Commissioner.
- Panel members - forty-one panel members from Winnipeg, The Pas, Thompson and Brandon – approximately half representing the views of the landlords; the others the views of the tenants.

Some appeals are heard only by the Chief Commissioner or a Deputy Chief Commissioner and some appeals are heard by a panel of three, consisting of one landlord and one tenant representative and either the Chief Commissioner or a Deputy Chief Commissioner as the neutral Chairperson. The neutral Chairperson also casts the deciding vote if there is a tie. Hearings outside of Winnipeg are held at the nearest judicial district.

The Residential Tenancies Commission decisions made under Parts 1 – 8 of *The Residential Tenancies Act* can be appealed to the Court of Appeal, but only on a question of law or jurisdiction. A Court of Appeal judge must grant leave or permission to appeal. Section 179 of *The Residential Tenancies Act* dealing with rent regulation states that “No appeal lies from a decision or order of the commission made in a matter arising under Part 9.” The Residential Tenancies Commission’s decision here is final.

09-2G Residential Tenancies Commission

| Expenditures by Sub-Appropriation | Actual 2010/11 \$000 | FTE | Estimate 2010/11 \$000 | Variance Over/(Under) | Expl. No. |
|--|-----------------------------|------------|-------------------------------|------------------------------|------------------|
| Total Salaries and Employee Benefits | 811 | 6.50 | 863 | (52) | |
| Total Other Expenditures | 194 | | 205 | (11) | |

| ACTIVITY SUMMARY | | |
|---------------------------------------|-----------------|------------------|
| April 1, 2010 – March 31, 2011 | | |
| | Received | Processed |
| Activity | | |
| Abandonment | 0 | 0 |
| Claim For Security Deposit or Less | 33 | 18 |
| Claim | 164 | 138 |
| Claim and Order of Possession | 210 | 170 |
| Determination | 10 | 8 |
| Disputes | 0 | 0 |
| Distrain and Lockout | 0 | 0 |
| Enforcement | 0 | 1 |
| Order of Possession | 6 | 4 |
| Repairs | 25 | 18 |
| Utilities | 2 | 2 |
| Rent Regulation | 136 | 116 |
| Total | 586 | 475 |

| Appeals¹ | |
|----------------------------|------------|
| Landlord initiated | 201 |
| Tenant initiated | 276 |
| Other Party initiated | 0 |
| Multiple Party initiated | 109 |
| Total | 586 |

| Decisions² | |
|------------------------------|------------|
| Orders upheld | 140 |
| Orders varied | 182 |
| Orders rescinded/overturned | 47 |
| Orders withdrawn/settled | 87 |
| Orders cancelled | 6 |
| Pending | 3 |
| Orders denied | 9 |
| Rejected | 1 |
| Total | 475 |

¹ Total Appeals represents the number of Appeals received within the fiscal period.

² Total Decisions represents the number of Appeals processed where Orders have been issued and files closed within the fiscal period.

| ACTIVITY SUMMARY | |
|---------------------------------------|------------------------|
| April 1, 2010 – March 31, 2011 | |
| Winnipeg Appeal Hearings | 493 |
| Other Appeal Hearings: | |
| Beausejour | 5 |
| Brandon | 11 |
| Dauphin | 1 |
| Flin Flon | 1 |
| Portage la Prairie | 7 |
| Selkirk | 5 |
| Steinbach | 2 |
| Thompson | 4 |
| Total Appeal Hearings | 529¹ |

| Court of Appeal | Received | Outcomes² |
|---|-----------------|-----------------------------|
| Applications for Leave to Appeal | 25 | |
| Denied | | 25 |
| Pending | | 2 |
| Granted | | 0 |
| New Commission Hearing to be held | | 0 |
| Adjourned Sine Die | | 0 |
| Withdrawn | | 1 |
| Settled | | 0 |
| Abandoned | | 0 |
| Court of Appeal Hearings | | |
| Pending | | 0 |

¹ Total Appeal Hearings represents the actual number of hearings which took place within the fiscal period.

² Outcome describes the status of the applications received in the fiscal period and any applications pending from the prior fiscal period.

DISABILITY PROGRAMS AND EMPLOYMENT AND INCOME ASSISTANCE DIVISION

Divisional Goals

- To enhance opportunities for children and adults with disabilities, in Manitoba, to attain increased self-sufficiency, independence and participation in society.
- To harmonize the major aspects of programs, legislation, policies and practices, providing leadership in the development of solutions to better integrate supports for children and adults with disabilities.
- To continue to develop and implement a framework to establish and strengthen effective, inclusive, community partnerships and consultation processes.
- To continue to develop clear roles, responsibilities and effective working relationships within the Division, Department, and other government departments.
- To help Manitobans in regaining their independence by supporting their transition from income assistance to employment.
- To ensure that no Manitoban lacks the goods and services essential to health and well-being, by providing income assistance to Manitobans in need.

Divisional Responsibilities

- Provides program coordination, direction and funding for services to children with disabilities; for supported living services for adults with a mental disability; for vocational rehabilitation services for adults with a physical, mental, psychiatric or learning disability; and for employment support services and financial assistance programs.
- Provides centralized supports in the areas of program and financial management, policy and strategic initiative development, legislation and information systems business support services.
- Administers the substitute decision-making provisions of *The Vulnerable Persons Living with a Mental Disability Act*.
- Responsible for the development, maintenance and interpretation of legislation for income assistance programs; policy and program development; new initiatives and public communications such as program brochures, fact sheets and the income assistance policy manual.

The Division includes the following program areas:

- Strategic Initiatives and Program Support
- Disability Programs
- Employment and Income Assistance Programs
- Office of the Vulnerable Persons' Commissioner
- Finance and Administration

STRATEGIC INITIATIVES AND PROGRAM SUPPORT

Objectives

- To work in conjunction with divisional branches and the Community Service Delivery Division in providing effective leadership, coordination, direction and support for the Department's programs for persons with disabilities and employment and income assistance participants.
- To research, design, develop and evaluate policies and practices that shape the programs and services available to persons with disabilities and low-income Manitobans.

- To take the lead role in Access and Privacy coordination work across the Division and in the coordination of Division-wide requests for information.
- To provide research, consultation and/or strategic planning support for the Division and the Department.
- To pursue innovative solutions and initiatives which improve services for persons with disabilities, low-income individuals and families, and reflect the vision, mission and goals of the Division and the Department.
- To provide financial management services in accordance with governing legislation and established financial administration policies and procedures.

Responsibilities

- Provides central program and policy direction for divisional programming.
- Provides program analysis, policy and strategic initiatives development.
- Provides business support services for adult and children's information systems.
- Develops pilot projects and strategic initiatives to improve services for program participants.
- Provides financial management, central administration and support services.

09-3A Strategic Initiatives and Program Support

| Expenditures by Sub-Appropriation | Actual 2010/11 \$000 | FTE | Estimate 2010/11 \$000 | Variance Over/(Under) | Expl. No. |
|--------------------------------------|----------------------------|-------|------------------------------|--------------------------|--------------|
| Total Salaries and Employee Benefits | 1,468 | 23.00 | 1,983 | (515) | 1 |
| Total Other Expenditures | 2,815 | | 2,683 | 132 | |

1. The variance is primarily attributable to vacancy management.

Activities/Highlights in 2010/11

- Provided research, program analysis, policy development and evaluation support to programs in the Disability Programs and Employment and Income Assistance (DPEIA) Division. Staff represented the Division in a variety of intergovernmental, interdepartmental and inter-sectoral working groups and committees.
- Continued the development and enhancement of the Integrated Financial Client and Case Tracking (inFACT) computer system, an information management system which will improve participant and financial tracking of program expenditures for the Supported Living Program, Children's Special Services and the Provincial Special Needs Program.
- In conjunction with Community Living – Manitoba, Community Living – Winnipeg, the Office of the Vulnerable Persons' Commissioner, the Community Service Delivery Division, the Public Trustee and the Supported Living Program, coordinated the ongoing implementation of the recommendations from the 2007 Report on the Examination of the Implementation and Impact of *The Vulnerable Persons Living with a Mental Disability Act* (VPA).
- Coordinated statistical analysis and reporting on Disability Programs' caseloads to assist with policy development, planning and service delivery.

- Coordinated and assisted in the development of Supporting Persons with Disabilities: The Online Training Calendar which provides information and links to upcoming workshops, training and other professional development opportunities related to providing supports to persons with disabilities. The training calendar focuses on sessions provided by the Department and by community partners, such as The Agency Guide to *The Vulnerable Persons Living with a Mental Disability Act*.
- Coordinated access and privacy requests for the Division.
- Participated in program and policy development for the Manitoba Developmental Centre.
- Coordinated the Division's annual Estimates exercise, including the production of the Supplementary Information for Legislative Review and the provision of Estimates briefing material. Provides ongoing management and reporting of the Division's fiscal status to divisional and executive management.

DISABILITY PROGRAMS

Objectives

- To provide program direction and funding for supported living programs for adults with a mental disability.
- To provide supports and services to families caring for children who have developmental and/or physical disabilities.
- To provide leadership and direction to the Children's Therapy Initiative (CTI), a joint initiative of the departments of Education; Family Services and Consumer Affairs; Health; and Healthy Living, Youth and Seniors.
- To provide leadership and direction in services to the population impacted by autism, through an interdepartmental committee including Education; Health; Healthy Living, Youth and Seniors; and Family Services and Consumer Affairs.

The Branch is divided into the following areas:

- Supported Living – Responsible for the planning, development, maintenance, overall direction and management of programs and resources that support and enhance the quality of life for adults with a mental disability living in the community. Responsible for the review and development of policies associated with Day Services, Residential Services, Support Services and Residential Care Licensing.
- Children's Programs – Responsible for policy and program development to support children with disabilities, their families and caregivers. Children's Programs include two components: Children's Special Services and Interdepartmental Initiatives.

Responsibilities

- Provides leadership and support to Community Service Delivery staff, external agencies and other service partners in promoting effective and efficient program administrative practices in the delivery of support services for adults and children with a physical and/or mental disability.
- Provides financial management, which includes: developing and managing the overall budget, with input from the Community Service Delivery division; identifying the resources required to provide quality, cost-effective services; allocating financial resources; ensuring that programs are delivered within budgeted resources; and ensuring financial accountability for program funds.
- Interprets policy and legislation to government and non-government service providers.
- Develops and revises policies and programs in a manner that is consistent with, and responsive to, ongoing changes in other programs, the socio-economic environment and the community as a whole.

- Provides licensing standards to ensure the safety, health and well-being of adults with a mental disability, mental disorder, cognitive impairment or frailty due to aging, who reside in community residential care facilities.
- Monitors and evaluates programs and services, including the adequacy of service rates and the ongoing identification of participants' needs, and ensures that programs are delivered within government policy and legislation.
- Provides training and development opportunities for staff of the Community Service Delivery Division, Disability Programs and Employment and Income Assistance Division, and service providers to ensure a working knowledge of programs and policies and quality outcomes for persons who receive supports.

09-3B-1 & 2 Disability Programs

| Expenditures by Sub-Appropriation | Actual 2010/11 \$000 | FTE | Estimate 2010/11 \$000 | Variance Over/(Under) | Expl. No. |
|--|-----------------------------|------------|-------------------------------|------------------------------|------------------|
| Total Salaries and Employee Benefits | 1,090 | 14.50 | 1,034 | 56 | |
| Total Other Expenditures | 84 | | 292 | (208) | 1 |

1. The variance is primarily attributed to lower than expected operating costs.

09-3B-3 Supported Living

| Expenditures by Sub-Appropriation | Actual 2010/11 \$000 | FTE | Estimate 2010/11 \$000 | Variance Over/(Under) | Expl. No. |
|--|-----------------------------|------------|-------------------------------|------------------------------|------------------|
| Total Supported Living | 247,135 | | 229,044 | 18,091 | 1 |

1. The variance is primarily attributable to additional participants in residential care.

09-3B-4 Children's Special Services

| Expenditures by Sub-Appropriation | Actual 2010/11 \$000 | FTE | Estimate 2010/11 \$000 | Variance Over/(Under) | Expl. No. |
|--|-----------------------------|------------|-------------------------------|------------------------------|------------------|
| Total Children's Special Services | 25,681 | | 26,022 | (341) | |

Activities/Highlights in 2010/11

Supported Living

The Supported Living Program (SLP) offers a range of day and residential services aimed at providing adults with a mental disability the opportunity for independence in a community setting to the extent possible for each individual. SLP supports that are potentially available include residential services, day services and related support services.

Residential services include funding for a range of residential supports to assist adults with a mental disability to live in the community in their residential option of choice. The day services provided through the SLP include supported employment and follow-up services, services with a vocational focus and individualized development services. Additional supports available with funding from the SLP may consist of transportation between residential and day programs, respite, crisis intervention and clinical services.

- Funding for Supported Living programming increased substantially over the last few years in support of the commitment to meet the needs of adults with disabilities and their families. In 2010/11, the Department continued to increase funding for the Program to expand supports and services for adults with a mental disability. These supports, which included residential, respite, and day services, as well as case management activities such as counselling and referral, allowed 5,094 adults with a mental disability to safely live and participate as full and active members of the community.
- SLP collaborated with the Community Service Delivery Division in the design and delivery of training, including an Orientation to *The Vulnerable Persons Living with a Mental Disability Act* and staff training on protection from abuse and neglect.
- In 2010/11, SLP continued to build the skills and professional qualifications of service providers who support adults with a mental disability.
 - Over 4,275 agency staff received sponsorship in training and educational events that were delivered in critical skill and knowledge areas such as non-violent crisis intervention, first aid, principles of *The Vulnerable Persons Living with a Mental Disability Act*, person-centered planning, protection from abuse and neglect, personal outcome measures, emergency measures, Foundations in Disability and Community Support and Supervisory Skills.
 - In support of advancing the Human Resource Strategy and the expansion of a qualified professional workforce, agency staff were subsidized in accredited certificate and diploma level education programs offered through classroom (29 enrolled), recognition of prior learning (23 enrolled), and web-based delivery models.
 - Service providers were provided with recruitment resources (posters, brochures, access to website) for use in enhancing awareness of disability support work as an employment and career opportunity.
- Disability Programs, working in partnership with the Disability Issues Office and other jurisdictions who work with vulnerable adults, co-chaired the Inter-jurisdictional Working Group on the development of a Protection Strategy for Vulnerable Adults. Work is continuing on an implementation action plan.
- Disability programs worked on amendments to *The Vulnerable Persons Living with a Mental Disability Act* to strengthen offense and penalty clauses.
- Disability Programs began work on *The Adult Abuse Registry Act*. The purpose of the Act is to register the identity of individuals found to have abused or neglected a vulnerable person. When implemented, the registry will provide further protection for vulnerable persons when employers or volunteer organizations use the registry as a screening tool.
- In partnership with the departments of Health and Justice, Disability Programs participated in the management of a Provincial Special Needs Program for individuals who present a serious risk to themselves or the community, but who would not otherwise be eligible for the SLP or Community Mental Health Services.
- By the end of 2010/11, the Provincial Special Needs Program was serving 129 participants, 107 of whom were receiving program funding. The remaining 22 participants received case management supports with no direct program funding attached.
- Residential Care Licensing staff inspected 204 licensed adult residential care facilities, with a total of 1,284 bed spaces to ensure continued compliance with standards. Staff also provided consultation and support to designated licensing authorities for approved facilities. In 2010/11, the designated authorities (Family Services and Consumer Affairs Regional Managers and Regional Health Authorities) issued 962 letters of approval for homes with three beds or less, representing a total of 1,781 bed spaces.
- Residential Care Licensing continues to partner with the City of Winnipeg, the Fire Prevention Office and the Office of the Fire Commissioner to address the fire and life safety needs for individuals residing in approved homes (three beds and under) as applicable fire and building codes evolve.

- Six of the eleven Regional Health Authorities have accepted the delegated licensing responsibility for approved homes for their program (Mental Health). Residential Care Licensing staff provide training and policy interpretation, as required.
- In 2010/11, through the Life Safety Initiative, Residential Care Licensing continued to implement a strategy to increase the life safety for individuals and staff providing support by providing funding for sprinkler installation and other health and safety related equipment in residential and day program settings.
- In partnership with the Community Service Delivery Division and community representatives, the SLP participated in the transition of residents from the Manitoba Developmental Centre to community residences that are managed by Supported Living agencies.

Supported Living

Total Active Caseload by Type of Accommodation

as at March 31

| Accommodation | 2008/09* Active Files | 2009/10 Active Files | 2010/11 Active Files |
|---|--------------------------|-------------------------|-------------------------|
| Foster Homes and Private Licensed Residential Care Facilities | 759 | 821 | 857 |
| Parental Homes | 1,232 | 1,269 | 1,316 |
| Agency-Managed Residential Care Facilities | 1,388 | 1,486 | 1,581 |
| Extended Family | 208 | 205 | 211 |
| Independent Living with Supports | 722 | 761 | 775 |
| Independent Living | 186 | 147 | 142 |
| Alternate Care (e.g. Hospitals, Personal Care Homes) | 148 | 145 | 147 |
| In the Company of Friends | 58 | 60 | 65 |
| Total | 4,701 | 4,894 | 5,094 |

* The 2008/09 numbers have been corrected.

Supported Living

Total Active Caseload by Type of Day Activity

as at March 31

| Day Activity | 2008/09* Active Files | 2009/10 Active Files | 2010/11 Active Files |
|---|--------------------------|-------------------------|-------------------------|
| Competitive Employment | 232 | 240 | 267 |
| Supported Employment and Follow-Up Services | 379 | 387 | 401 |
| Services with a Vocational Focus | 1,582 | 1,648 | 1,629 |
| Personal Development Services | 1,127 | 1,198 | 1,254 |
| In the Company of Friends | 58 | 60 | 65 |
| Attending School | 531 | 470 | 561 |
| Retirement Program | 155 | 162 | 184 |
| Program Request Pending | 637 | 729 | 733 |
| Total | 4,701 | 4,894 | 5,094 |

* The 2008/09 numbers have been corrected.

Residential Services
Individuals Funded by Region
as at March 31

| Region | 2008/09 | 2009/10 | 2010/11 |
|---------------|----------------|----------------|----------------|
| Winnipeg | 1,716 | 1,797 | 1,850 |
| Eastman | 208 | 222 | 236 |
| Interlake | 225 | 227 | 227 |
| Central | 309 | 310 | 309 |
| Westman | 405 | 407 | 410 |
| Parkland | 156 | 146 | 145 |
| Northern | 115 | 103 | 102 |
| Total | 3,134 | 3,212 | 3,279 |

In the Company of Friends*
Individuals Participating in Program
as at March 31

| | 2008/09 | 2009/10 | 2010/11 |
|------------------------|----------------|----------------|----------------|
| Number of Participants | 58 | 60 | 65 |

* Individualized funding program where participants purchase their own supports such as residential and day activities.

Respite Services
Individuals Funded by Region
as at March 31

| Region | 2008/09 | 2009/10 | 2010/11 |
|---------------|----------------|----------------|----------------|
| Winnipeg | 483 | 523 | 493 |
| Eastman | 156 | 157 | 162 |
| Interlake | 77 | 66 | 66 |
| Central | 142 | 152 | 152 |
| Westman | 112 | 121 | 112 |
| Parkland | 41 | 43 | 42 |
| Northern | 49 | 46 | 48 |
| Total | 1,060 | 1,108 | 1,075 |

Crisis Intervention
Individuals Funded by Region
as at March 31

| Region | 2008/09 | 2009/10 | 2010/11 |
|---------------|----------------|----------------|----------------|
| Winnipeg | 48 | 37 | 50 |
| Eastman | 27 | 40 | 29 |
| Interlake | 37 | 68 | 33 |
| Central | 29 | 40 | 29 |
| Westman | 27 | 44 | 19 |
| Parkland | 1 | 11 | 0 |
| Northern | 3 | 2 | 1 |
| Total | 172 | 242 | 161 |

**Day Services
Individuals Funded by Region**
as at March 31

| Region | 2008/09 | 2009/10 | 2010/11 |
|---------------|----------------|----------------|----------------|
| Winnipeg | 1,552 | 1,621 | 1,699 |
| Eastman | 335 | 336 | 347 |
| Interlake | 212 | 220 | 226 |
| Central | 340 | 353 | 337 |
| Westman | 323 | 320 | 323 |
| Parkland | 139 | 135 | 129 |
| Northern | 101 | 95 | 89 |
| Total | 3,002 | 3,080 | 3,150 |

**Day Services – Special Rate
Individuals Funded by Region**
as at March 31

| Region | 2008/09 | 2009/10 | 2010/11 |
|---------------|----------------|----------------|----------------|
| Winnipeg | 880 | 970 | 1,052 |
| Eastman | 113 | 120 | 152 |
| Interlake | 43 | 46 | 54 |
| Central | 66 | 78 | 79 |
| Westman | 145 | 144 | 144 |
| Parkland | 37 | 36 | 39 |
| Northern | 46 | 41 | 44 |
| Total | 1,330 | 1,435 | 1,564 |

**Day Services – Transportation
Individuals Funded by Region**
as at March 31

| Region | 2008/09 | 2009/10 | 2010/11 |
|---------------|----------------|----------------|----------------|
| Winnipeg | 1,363 | 1,421 | 1,460 |
| Eastman | 304 | 301 | 313 |
| Interlake | 150 | 153 | 165 |
| Central | 294 | 308 | 302 |
| Westman | 341 | 365 | 370 |
| Parkland | 102 | 99 | 94 |
| Northern | 74 | 73 | 77 |
| Total | 2,628 | 2,720 | 2,781 |

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

| | 2008/09 Facilities/Beds | | 2009/10 Facilities/Beds | | 2010/11 Facilities/Beds | |
|--------------|------------------------------------|--------------|------------------------------------|--------------|------------------------------------|--------------|
| Licensed | 208 | 1,336 | 206 | 1,323 | 204 | 1,284 |
| Approved | 868 | 1,579 | 906 | 1,680 | 962 | 1,781 |
| Total | 1,076 | 2,915 | 1,112 | 3,003 | 1,166 | 3,065 |

* The number of licensed beds dropped during the 2010/11 year due to the closure of a mental health facility.

Annual Reports of Alleged Abuse/Neglect

2008/09 to 2010/11

| | 2008/09 | 2009/10* | 2010/11 |
|--|----------------|-----------------|----------------|
| Reports of Alleged Abuse/Neglect | 240 | 135 | 207 |
| Referred to Police or RCMP | 48 | 76 | 50 |
| Person Charged under the Criminal Code | 6 | 7 | 4 |

* Totals have been restated to correct an error which occurred during the database migration from the former electronic database to the current Excel format.

Reported Allegations of Abuse/Neglect by Region

April 1, 2010 – March 31, 2011

| Region | Types of Alleged Abuse/Neglect | | | | | | Total |
|---------------|---------------------------------------|-----------------|---------------|------------------|------------------|-----------------|--------------|
| | Verbal | Physical | Sexual | Emotional | Financial | Neglect* | |
| Winnipeg | 0 | 83 | 16 | 18 | 10 | 20 | 147 |
| Eastman | 0 | 5 | 3 | 0 | 0 | 2 | 10 |
| Interlake | 0 | 2 | 1 | 1 | 0 | 0 | 4 |
| Central | 0 | 6 | 8 | 4 | 3 | 2 | 23 |
| Westman | 0 | 7 | 3 | 1 | 5 | 2 | 18 |
| Parkland | 0 | 0 | 0 | 3 | 0 | 0 | 3 |
| Northern | 0 | 0 | 0 | 0 | 2 | 0 | 2 |
| Total | 0 | 103 | 31 | 27 | 20 | 26 | 207 |

* Represents acts of omission.

Children's Programs

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

Children's Programs continued to play 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, the Child Protection Branch, the Manitoba Child Care Program and the departments of Education; Health; and Healthy Living, Youth and Seniors.

Children's Special Services

Children's Special Services is a non-statutory, voluntary program that provides assistance to birth, adoptive or extended families caring for children who have developmental and/or lifelong, physical disabilities. Program staff in six regional offices throughout the province and six community areas in Winnipeg provide case management support and individualized services that address the unique needs and circumstances of eligible children and their families. Services and supports are intended to strengthen families and reduce stress so that costly out-of-home placement is prevented or delayed.

Children's Special Services also provides grant funding to external agencies to deliver specialized services including clinical outreach, augmentative and adaptive communication devices, and occupational, physical, and speech and language therapies.

Family Support Services

Children's Special Services provides families who have children with a developmental and/or lifelong physical disability with a variety of supports that reflect the unique circumstances of each family and the needs of their child. Staff use a family-centred approach to assist families with identifying and accessing the resources, both formal and informal, that they require. These supports include the provision of individualized services such as respite care, child development, supplies, equipment, transportation and home/vehicle modifications. The purpose of providing family supports is to reduce stress encountered by families so they are better able to address the needs of their children with disabilities in their own homes and communities.

Children's Special Services delivers Family Support Services through regional offices, staffed by the Department's Community Services Delivery Division, and supports these services and staff by providing financial and program guidelines, consultation, training, research and evaluation.

Children's Special Services

Family Support Services and Unified Referral and Intake System (URIS) Group A

Number of Children Served by Region

as at March 31

| Region | 2008/09 | 2009/10 | 2010/11 |
|---------------|----------------|----------------|----------------|
| Winnipeg | 2,344 | 2,544 | 2,533 |
| Eastman | 459 | 468 | 473 |
| Interlake | 290 | 262 | 294 |
| Central | 487 | 474 | 516 |
| Westman | 538 | 533 | 549 |
| Parkland | 173 | 166 | 169 |
| Northern | 241 | 220 | 212 |
| URIS Group A | 36 | 35 | 38 |
| Total | 4,568 | 4,702 | 4,784 |

Funding to External Agencies

Children's Special Services provides funding and consultation, and establishes reporting requirements for external agencies that deliver specialized services, such as augmentative and adaptive communication devices, auditory-verbal therapy, clinical outreach and assistive technology clinics in rural settings.

Funded non-government agencies include: the Society for Manitobans with Disabilities; Rehabilitation Centre for Children; St. Amant Centre; Community Respite Services; Central Speech and Hearing Clinic; Open Access Resource Centre; and Canadian National Institute for the Blind.

Children's Special Services works closely with the Healthy Child Manitoba Office, Manitoba Child Care Program, Child Protection Branch, voluntary sector, Regional Health Authorities, hospitals, schools and agencies. As well, Children's Programs staff work collaboratively with the provincial departments of Education; Health; and Healthy Living, Youth and Seniors, to coordinate programs and activities that promote and support the development of children with disabilities and their families.

Unified Referral and Intake System

The Unified Referral and Intake System (URIS) provides funding and policy direction to assist community programs, such as schools, child care programs, recreation programs and respite services, to safely support children with special health care needs.

In 2010/11, responsibility for the ongoing financial, program and policy management of URIS Group B was transferred to the Department of Health. (Uris Group B refers to children who require health care routines that may be delegated to non-health care personnel trained and monitored by a registered nurse).

Applied Behavioural Analysis

Applied Behavioural Analysis (ABA) provides early intensive behavioural intervention therapy for young children diagnosed with Autism Spectrum Disorder. ABA is delivered by St. Amant in partnership with Manitoba Families for Effective Autism Treatment and includes Pre-school and School-age Programs.

In 2010/11, the Pre-school Program provided therapy to 107 children while the School-age Program served 93 children through a combination of school and home-based therapy.

Number of Children Served (ABA Programs)

| | 2008/09 | 2009/10 | 2010/11 |
|---------------------|----------------|----------------|----------------|
| Pre-School Program* | 86 | 99 | 107 |
| School-Age Program | 68 | 75 | 93 |

* The number of Pre-School children served includes both full-year and part-year programs.

Outreach Therapy for Children

The Outreach Therapy for Children (OTC) program is delivered as a joint venture by the Society for Manitobans with Disabilities (SMD), the Rehabilitation Centre for Children (RCC), and St. Amant. SMD delivers occupational therapy, physiotherapy, and speech and language therapy to pre-school children in Winnipeg and delivers speech and language services to pre-school children in rural and northern Manitoba. RCC delivers occupational therapy to pre-school children and some school age children in rural and northern Manitoba. St. Amant provides therapy services to children living in the St. Amant catchment area. Services are provided to children who are eligible for the Children's Special Services program.

The goal of the OTC program is to utilize a collaborative, consultative approach in which therapy is provided in the child's natural setting. Therapists work with the child's parents or caregivers so that they become the primary provider of therapy services and integrate that therapy into the child's and the family's daily routines. OTC is Family Services and Consumer Affairs' contribution to the broader Children's Therapy Initiative.

Children's Therapy Initiative

The departments of Health; Healthy Living, Youth and Seniors; Education; and Family Services and Consumer Affairs provide funding for children's occupational therapy, physiotherapy, speech and language therapy and audiology services. These therapies are delivered through the Regional Health Authorities, school divisions and service agencies.

The Children's Therapy Initiative (CTI) is intended to provide coordinated regionally-based therapy services that assist all children requiring therapy services. The approach delivers existing therapies more effectively and efficiently through increased collaboration between stakeholders, and is more responsive to children's individual needs. There are CTIs in every region in the province.

It is estimated that the number of children served across the province under the Children's Therapy Initiative reached 49,500 children in 2010/11.

EMPLOYMENT AND INCOME ASSISTANCE PROGRAMS

Objectives

- To provide effective leadership, direction, fiscal management and support to ensure the delivery of Income Assistance programs, Building Independence projects, Income Supplement, Vocational Rehabilitation and Supported Employment programs in accordance with relevant legislation and government policy.
- To develop initiatives that help Employment and Income Assistance (EIA) participants regain their financial independence from income assistance by making the transition to work.
- To develop initiatives that assist EIA participants in pursuing training and employment opportunities.
- To develop Vocational Rehabilitation support services for persons with disabilities.

The Branch consists of the following areas:

- *Policy and Program Development* – Responsible for the development, maintenance and interpretation of legislation for the EIA programs; policy and program development; new initiatives; and public communications, such as program brochures, fact sheets and the EIA policy manual.
- *Employment and Training Services* – Responsible for training and employment initiatives for participants receiving income assistance under the Building Independence strategy. Provides program and policy direction and funding for vocational rehabilitation services for adults with a physical, mental, psychiatric or learning disability; and for Supported Employment programming.
- *Quality Assurance and Program Support* – Responsible for program standards and quality assurance; negotiation of contracts with associations providing health and other services to EIA participants; and information technology supports.

Responsibilities

- The major objectives of the Employment and Income Assistance (EIA) program are:
 - to assist Manitobans in regaining their financial independence by helping them to make the transition from income assistance to work; and
 - to provide income assistance to Manitobans in need.
- Financial assistance is provided to persons in need who are eligible for assistance under *The Employment and Income Assistance Act* (the Act), including single parents, aged persons, single persons, couples without children, two-parent families, persons with disabilities, persons requiring the protection of a crisis intervention facility, and children whose parents are unable to support them. Eligibility may also be granted under special case consideration at the discretion of the Minister.
- Eligibility for assistance is also determined by a needs test, in which the amount of a household's financial resources is compared to the total costs of its basic necessities as defined in the Act and Regulations. Certain items and income are not included in the calculation of financial resources.
- EIA provides employability assessments, personal job planning, work incentives and other supports to assist Manitobans in entering, re-entering or remaining in the labour force.
- EIA provided assistance to an average monthly caseload of 34,147 in 2010/11, an increase of 4.0 per cent from the previous year.
- During 2010/11, 12.6 per cent of the income assistance caseload made use of the work incentive provisions of the program.

Activities/Highlights in 2010/11

- In 2007/08, the Province launched a four-year *Rewarding Work* strategy to address barriers to employment facing income assistance participants. The strategy is based on the following four objectives:
 - Enhance Employability – to enhance the employment skills of participants so that they are better equipped to obtain and retain sustainable employment;
 - Encourage Work – to support low-income working families and provide incentives for income assistance participants to increase their attachment to the labour market;
 - Ease the Transition (to Employment) – to make it easier for people to transition from income assistance to work; and
 - Employment Retention – to support and encourage those who are working to stay employed.
- In 2010/11, the Department saw the continuation of the *Rewarding Work* initiatives:
 - Assisted EIA participants prepare for employment through the establishment of the Job Seekers Allowance; through Get Ready!, a training and education policy allowing people to participate in approved training or education; and through JobConnections, a team of specialized staff providing intensive case management to address barriers to employment. Single parents with children under six experiencing mental health concerns were also supported to address barriers to employment through the *Parent Wellness Initiative*, a partnership with the Canadian Mental Health Association - Winnipeg Region.
 - *Rebound*, launched in 2009/10, is a partnership initiative with Entrepreneurship, Training and Trade, to ensure Manitobans have the skills required to be successful in the labour market. The *Rebound* diversion stream in support of low-income workers affected by the economic downturn, ended March 31, 2011. Under this stream, 954 individuals approaching EIA were referred to Employment Manitoba and of those, 637 were assisted with an Employment Manitoba living allowance while participating in a return-to-work plan. Continued efforts under the *Rebound* transition stream focus on supporting EIA participants in a variety of return-to-work plans. As of March 31, 2011, 244 EIA participants have been transitioned from EIA benefits to an Employment Manitoba living allowance.
 - Continued benefits to assist people to move from EIA to employment. The *Rewarding Work* Rent Allowance provides a monthly benefit for one year to non-disabled adults without children who move from EIA to work, and who live in private rental housing. Get Started! is a one-time payment to help with job-related expenses when individuals leave EIA for employment. As well, the *Rewarding Work* Health Plan provides non-insured health benefit coverage, including drug, dental and optical benefits up to two years for single parents and persons with disabilities who leave EIA for employment.
 - Supported working EIA participants through the *Rewarding Work* Allowance, a benefit to assist with work-related expenses; enhanced work incentives; and Manitoba Works, a wage subsidy program in partnership with Employment Manitoba.
 - Continued supporting people on income assistance to save without affecting their EIA benefits. Modest savings and assets help people gain independence from EIA. Manitoba Saves! was launched with three components, including a new policy allowing eligible EIA participants to save in the Government of Canada's Registered Disability Savings Plan (RDSP) without affecting their monthly EIA benefits, a new policy allowing EIA persons with disabilities to receive contributions from their families or others without affecting the amount of their monthly EIA benefits, to a maximum of \$500 per month, and financial literacy training and matched savings programs to purchase specific assets. A total of 430 EIA participants and 311 non-EIA individuals participated in one of two matched savings programs in 2010/11, and a total of 353 financial literacy workshops trained 1,944 participants throughout the province.

- Continued to support persons with disabilities in finding employment through the following market *Abilities* initiatives:
 - The market *Abilities* Fund which supports innovative employment partnerships in rural and northern regions.
 - Specialized market *Abilities* staff help move EIA participants with disabilities into employment.
 - The Rewarding Volunteers benefit that provides persons with disabilities with an additional monthly allowance for volunteering regularly.
 - The *Stages of Change* pilot project which is an innovative, six-step approach to help persons with disabilities get ready to work and find good jobs.
 - Better access to the new communication devices program which rents electronic communication devices to adults with severely impaired speech to help communicate, and which will also assist with finding work, going to school and socializing.
- Continued a pilot project in two Winnipeg Community Areas and the Parkland and Eastman Regions for some families receiving income assistance to support their children's participation in recreational activities.
- In 2010/11, the Department began to implement its response to the 68 recommendations of the Manitoba Ombudsman's Report on the EIA Program. As of March 31, 2011:
 - a) New policy, including plain language materials, on common-law relationships was implemented. This includes a 3-month timeframe to address the permanence of a relationship before it is considered common law and guidelines to assess a common-law relationship.
 - b) A service statement was released to encourage consistent, responsive and quality service delivery across Family Services programs.
 - c) A departmental Investigations Specialist was hired to develop and implement standard investigation policies and practices.
 - d) Various EIA policies were clarified concerning applicants without an address, participant action plans, and eligibility for the persons with disabilities category.
 - e) The Department was also working on developing new plain language brochures on the EIA Program, improving and clarifying the EIA intake process, and drafting new policies on just cause for leaving or refusing employment.
- In 2010/11, Vocational Rehabilitation Program activities and highlights include the following:
 - Provided vocational services for 4,014 people with disabilities with 1,335 receiving funded vocational supports and services to assist them in accessing education and training opportunities to improve employment outcomes.
 - Completed a comprehensive evaluation of Manitoba's labour market programming supported by the Labour Market Agreement for Persons with Disabilities (LMAPD), in partnership with the federal government and stakeholders.

REWARDING WORK*

Progress Report to March 31, 2011

In 2007/08, the Province launched a four-year *Rewarding Work* strategy to help Employment and Income Assistance (EIA) participants and persons with disabilities prepare for and make a smooth transition to work. *Rewarding Work* is also supporting other low-income Manitobans to maintain their financial independence. The following describes some of the key *Rewarding Work* initiatives:

| Initiative | Progress |
|--|---|
| Rebound | Rebound offered people an alternative to welfare. Instead of income assistance, eligible individuals were given an allowance to attend training and return to work activities which would lead to work. Since July 2009, 881 people were given a living allowance instead of welfare. |
| Get Ready! | Under the Get Ready! policy, people can receive welfare while they upgrade their education or attend training which will help them find work. Since October 2007, 11,213 people had developed training plans and 4,394 people who were in education or training left welfare. |
| JobConnections | JobConnections is a team of specialized staff who help people get off welfare and into work. They provide counselling, job referral and resume writing; among many other supports. Since April 2008, staff have worked with 881 people, of whom 318 went into education or training, 399 have employment and 142 left welfare. |
| Rewarding Work Allowance | The <i>Rewarding Work</i> Allowance provides \$100 each month to non-disabled people who are employed full-time, and \$50 for those employed part time, to help with employment expenses. The benefit was paid to 3,978 households in 2010/11. |
| Enhanced Work Incentives | Work incentives were increased in February 2008 so that anyone who works while on welfare keeps the first \$200 of earnings plus 30 per cent of earnings over \$200. |
| marketAbilities Initiatives | The marketAbilities fund has funded five partnership projects between employers and community stakeholders to help persons with disabilities living in rural and northern regions find and keep sustainable employment. Since 2008, 118 people have been actively involved in these projects and 67 found jobs. A marketAbilities team of specialized staff have worked with 1,408 EIA participants with disabilities interested in working. Of these, 387 have found work. |
| Get Started! | Get Started! is a one-time benefit for people who leave welfare for work to help with unanticipated expenses. The benefit was paid to 1,116 households in 2010/11 (5.6 per cent increase from 2009/10). |
| Rewarding Work Health Plan | The <i>Rewarding Work</i> Health Plan provides non-insured health benefits, including drug, dental and optical benefits, for up to two years for single parents and persons with disabilities who leave welfare for work. The number of households receiving the benefit in 2010/11 was 730 per month (80.7 per cent increase from 2009/10). |
| Manitoba Saves | SEED Winnipeg supports low-income people to save for the future. Since 2009, 1,944 people have participated in 353 money management workshops, 208 people have participated in Individual Development Account programs and 533 people have participated in the Savings Circle program. |
| Rewarding Volunteers' Benefit | The Rewarding Volunteers' Benefit is an allowance of up to \$100 per month for people with disabilities on assistance who do volunteer work. The benefit was paid to 1,038 households in 2010/11 (53.6 per cent increase from 2009/10). |
| Recreational Opportunities for Children Pilot Project | Since 2009, the Recreational Opportunities for Children Pilot Project has supported 118 children in 70 families engaged in the JobConnections program to access recreational opportunities. The intent of the pilot is to improve the health and well-being of families to assist them in moving into employment. |

* As part of *Rewarding Work*, the Manitoba Child Benefit was introduced and the Manitoba Shelter Benefit was enhanced. See page 79 and 80 for details.

09-3C Employment and Income Support

| Expenditures by Sub-Appropriation | Actual 2010/11 \$000 | FTE | Estimate 2010/11* \$000 | Variance Over/(Under) | Expl. No. |
|--|-----------------------------|------------|--------------------------------|------------------------------|------------------|
| Salaries and Employee Benefits | 2,483 | 31.00 | 2,104 | 379 | 1 |
| Other Expenditures | 795 | | 601 | 194 | 2 |
| Employment and Income Assistance | 308,770 | | 293,794 | 14,976 | 3 |
| Health Services | 64,143 | | 61,209 | 2,934 | 4 |
| Income Assistance for Persons with Disabilities | 24,393 | | 24,386 | 7 | |
| Vocational Rehabilitation | 8,867 | | 9,655 | (788) | |
| 55 PLUS | 5,171 | | 5,382 | (211) | |
| Building Independence | 4,060 | | 5,093 | (1,033) | 5 |
| Manitoba Child Benefit | 3,271 | | 5,154 | (1,883) | 6 |
| Manitoba Shelter Benefit | 10,132 | | 11,951 | (1,819) | 7 |
| Less: Recoverable from Canada-Manitoba Labour Market Agreement | (8,034) | | (9,089) | 1,055 | 8 |
| Total Expenditures | 424,051 | | 410,240 | 13,811 | |

* The 2010/11 Estimate reflects amounts as displayed in the printed Main Estimates as well as an allocation from an Enabling Appropriation.

1. The variance is primarily due to higher than expected costs due to workload demands.
2. The variance is primarily due to higher than expected operating costs.
3. The variance is primarily attributable to higher than expected caseload.
4. The variance is primarily due to higher drug and dental costs.
5. The variance is primarily attributable to funding recoveries through the Labour Market Agreement and delays in start-up.
6. The variance is primarily due to lower than expected caseload.
7. The variance is primarily due to lower than expected caseload.
8. The variance is primarily due to the eligibility of programs under the Labour Market Agreement.

Employment and Income Assistance*
Average Monthly Number of Cases and Participants by Category
as at March 31

| Category | 2008/09 | | 2009/10 | | 2010/11 | |
|-----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | Cases | Participants | Cases | Participants | Cases | Participants |
| Children | 38 | 63 | 35 | 54 | 37 | 57 |
| Single Parents ¹ | 7,941 | 24,603 | 7,999 | 24,778 | 8,078 | 25,015 |
| Aged | 94 | 139 | 87 | 125 | 104 | 155 |
| Crisis Facility Cases | 50 | 118 | 48 | 113 | 49 | 109 |
| General Assistance | 4,918 | 8,655 | 6,078 | 10,406 | 6,253 | 10,898 |
| Special Cases | 8 | 9 | 5 | 6 | 3 | 5 |
| Disabled ¹ | 18,047 | 22,695 | 18,577 | 23,392 | 19,623 | 24,515 |
| Total | 31,096 | 56,282 | 32,829 | 58,874 | 34,147 | 60,754 |

* EIA continues to implement Rewarding Work, a strategy targeted at increasing self-sufficiency by providing low-income Manitobans with increased opportunities to learn, earn and save. As a result of these initiatives many people are involved in money management programs, education or training, volunteer activity and employment (see Rewarding Work Progress Report on page 74). The program also has supportive policies for people with disabilities, such as physical, mental or intellectual disabilities. The program is actively working with community organizations such as Opportunities for Employment, who are assisting people get ready for work.

¹ Adjusted 2008/09 and 2009/10 figures to exclude participants who receive the Rewarding Work Health Plan benefits but do not receive Employment and Income Assistance benefits.

Employment and Income Assistance
Average Monthly Number of Cases Receiving Rewarding Work Health Plan Benefits
As at March 31

| Category | 2008/09 | 2009/10 | 2010/11 |
|---------------------------|-----------|------------|------------|
| Single Parents | 20 | 235 | 452 |
| Persons with Disabilities | 21 | 169 | 278 |
| Total | 41 | 404 | 730 |

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

| Category | 2008/09 | 2009/10 | 2010/11 |
|-----------------------|------------------|------------------|------------------|
| Children | \$ 179 | \$ 169 | \$ 171 |
| Single Parents | 93,162 | 93,675 | 94,538 |
| Aged | 796 | 710 | 872 |
| Crisis Facility Cases | 247 | 319 | 318 |
| General Assistance | 36,712 | 44,635 | 46,563 |
| Special Cases | 1,439 | 1,659 | 1,532 |
| Other | 2,476 | 1,984 | 1,407 |
| Disabled | 146,274 | 153,839 | 163,369 |
| Total | \$281,285 | \$296,990 | \$308,770 |

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

| Average Monthly Number of Participants Reporting Employment Income | 2008/09 | 2009/10 | 2010/11 |
|---|----------------|----------------|----------------|
| Single Parents | 990 | 958 | 910 |
| General Assistance | 636 | 777 | 768 |
| Persons with Disabilities | 2,659 | 2,644 | 2,612 |
| Total | 4,285 | 4,379 | 4,290 |

**Employment and Income Assistance
Percentage of Cases in Work Incentive Program**
as at March 31

| Category | 2008/09 | 2009/10 | 2010/11 |
|--|----------------|----------------|----------------|
| Single Parents ¹ | 12.5% | 12.0% | 11.3% |
| General Assistance | 12.9% | 12.8% | 12.3% |
| Persons with Disabilities ¹ | 14.7% | 14.2% | 13.3% |
| Total Caseload | 13.8% | 13.3% | 12.6% |

¹ Adjusted 2008/09 and 2009/10 figures to exclude participants who receive the *Rewarding Work* Health Plan benefits but do not receive Employment and Income Assistance benefits.

Income Assistance for Persons with Disabilities

The Income Assistance for Persons with Disabilities program provides for additional financial assistance for adults with disabilities enrolled under Employment and Income Assistance, in recognition of the additional costs associated with living in the community. Program benefits are \$105.00 per month.

Employment and Income Support – Income Assistance for Persons with Disabilities Caseload
as at March 31

| | 2008/09 | 2009/10 | 2010/11 |
|--------------------------|----------------|----------------|----------------|
| Average Monthly Caseload | 17,393 | 17,944 | 18,965 |

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

| | 2008/09 | 2009/10 | 2010/11 |
|-------|----------------|----------------|----------------|
| Total | \$22,342 | \$23,067 | \$24,393 |

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.
- Supplies and services are generally provided in accordance with approved fee schedules negotiated with professional health organizations. These agreements specify the types of goods and services provided, eligibility criteria, level of payment and related billing procedures.
- Health Services provided benefits to an average monthly caseload of 36,361 in 2010/11. Of these cases, 8,541 (23.5 per cent) were children in care.

| Caseload and Expenditures | 2008/09 | 2009/10 | 2010/11 |
|--|-----------------|-----------------|-----------------|
| Average Monthly Number of Cases | 33,117 | 34,396 | 36,361 |
| Average Monthly Number of Participants | 51,556 | 53,723 | 56,549 |
| Dental | \$ 5,576 | \$ 6,295 | \$ 6,908 |
| Drugs | \$51,926 | \$54,410 | \$56,508 |
| Optical | \$ 678 | \$ 709 | \$ 727 |
| Total Expenditures (\$000) | \$58,180 | \$61,414 | \$64,143 |

Income Supplement Programs

The EIA Programs Branch administers three Income Supplement Programs for low-income Manitobans who are not in receipt of income assistance. 55 PLUS - A Manitoba Income Supplement provides quarterly supplements to low-income persons 55 years of age and over. The Manitoba Child Benefit provides monthly supplements to low-income families with children. The Manitoba Shelter Benefit assists certain low-income groups in Manitoba with shelter-related costs in the private rental market.

55 PLUS – A Manitoba Income Supplement

The 55 PLUS program has two components. 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. Eligibility for the Senior Component is determined from a person's application for the federal Guaranteed Income Supplement. An annual application is necessary for the Junior Component.

During 2010/11, the majority (approximately 66 per cent) of 55 PLUS benefits were provided to participants who were single.

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

| Average Quarterly Number of Participants | 2008/09 | 2009/10 | 2010/11 |
|---|----------------|----------------|----------------|
| Senior Component | | | |
| Single ¹ | 5,770 | 5,748 | 5,363 |
| Married ² | 2,533 | 2,130 | 2,379 |
| Total | 8,303 | 7,878 | 7,742 |
| Junior Component | | | |
| Single ¹ | 968 | 942 | 903 |
| Married ² | 820 | 797 | 788 |
| Total | 1,788 | 1,739 | 1,691 |
| Program Total | 10,091 | 9,617 | 9,433 |
| Total Expenditures (\$000) | | | |
| Senior Component | \$4,255 | \$4,075 | \$4,020 |
| Junior Component | \$1,184 | \$1,203 | \$1,151 |
| Total | \$5,439 | \$5,278 | \$5,171 |

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

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

Manitoba Child Benefit

In January 2008, the Manitoba Child Benefit (MCB) replaced and enhanced the former Child Related Income Support Program (CRISP). The MCB provides monthly benefits to low-income Manitoba families to assist them with the cost of raising their children. A new application is required for each benefit year, which runs from July 1 to June 30.

During 2010/11, MCB benefits were provided to an average of 2,779 families per month, representing an estimated 6,948 children. Of these families, approximately 30 per cent were headed by single parents.

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

| Average Monthly Number of Cases | 2008/09 | 2009/10 | 2010/11 |
|---|----------------|----------------|----------------|
| Single-Parent Family | 640 | 807 | 824 |
| Two-Parent Family | 1,490 | 1,730 | 1,955 |
| Total | 2,130 | 2,537 | 2,779 |
| Average Monthly Number of Children¹ | 5,325 | 6,343 | 6,948 |
| Total Expenditures (\$000) | \$2,835 | \$3,075 | \$3,271 |

¹ The MCB database does not track the number of children in a family at this time. The number of children in a family is estimated (using historical ratios adjusted to account for the increase in the number of 2-parent and larger families now accessing the benefit).

Manitoba Shelter Benefit

The Manitoba Shelter Benefit (MSB) is intended to help low-income families, seniors and persons with disabilities meet shelter related costs in the private rental market. The maximum monthly benefit available under the MSB was increased to \$210 in January 2009. The MSB was previously administered by the Manitoba Housing and Renewal Corporation and was transferred to the Disability Programs and Employment and Income Assistance Division in 2009/10. Benefits are delivered through Provincial Services.

A flat rate monthly benefit is also available to persons with disabilities and adults without dependent children who are receiving Employment and Income Assistance (EIA), and are living in the private rental market or in room and board accommodations. For eligible households in receipt of EIA in these case categories, the monthly MSB increased by \$15 per month in July 2009 to a flat rate of \$50 for those in private rental accommodation and \$30 for those living in board and room accommodation. This increase, in combination with the January 2009 enhancements, resulted in increased MSB expenditures.

| Fiscal Year | Average No. of Recipients Per Month (Non-EIA) | Average No. of Recipients Per Month (EIA) | No. of Active Recipients at Year End (Non-EIA) | No. of Active Recipients at Year End (EIA) | Total No. of Recipients (Non-EIA) | Total No. of Recipients (EIA) |
|----------------------|--|--|---|---|--|--------------------------------------|
| 2008/09 ¹ | 1,570 | 10,491 | 1,573 | 11,313 | 2,406 | 16,357 |
| 2009/10 | 1,795 | 11,599 | 1,975 | 12,276 | 2,653 | 18,572 |
| 2010/11 | 1,974 | 12,343 | 2,023 | 12,948 | 3,009 | 19,620 |

¹ 2008/09 MSB recipient totals have been restated to reflect a processing correction.

| Fiscal Year | Average Monthly Benefit Paid (Seniors) | Average Monthly Benefit Paid (Families) | Average Monthly Benefit Paid (Disabled) | Average Monthly Benefit Paid (EIA) | Expenditures Total \$000 |
|--------------------|---|--|--|---|---------------------------------|
| 2008/09 | 78 | 151 | 135 | 31 ¹ | \$ 5,876 |
| 2009/10 | 107 | 161 | 156 | 42 | \$ 9,098 |
| 2010/11 | 103 | 152 | 156 | 46 | \$10,132 |

¹ 2008/09 EIA Average Monthly Benefit Paid has been restated to reflect a processing correction.

Building Independence

- Building Independence supports partnerships that promote job opportunities for EIA participants. It also supports projects that enhance the skills and employability of specific target groups.
- Building Independence initiatives are designed to:
 - reduce barriers to employment by providing tools, such as child care and voice mail services;
 - provide job readiness assessments;
 - provide links to training and employment; and
 - support agencies to work in partnership with the EIA program.

Building Independence Number of Participants

as at March 31

| Program | 2008/09 | 2009/10 | 2010/11 |
|--|----------------|--------------------|----------------|
| Wage Subsidy | | | |
| Manitoba Works ¹ | 75 | 76 | 52 |
| Employment Enhancement | | | |
| Community Home Services Program ² | 249 | 209 | 153 |
| Northern Affairs Project (positions) | 17 | 19 | 9 ³ |
| Job Centre, EIA Intake (referrals) | 1,847 | 1,223 ⁴ | 1,139 |
| Connect 2 Voice Mail ⁵ | 867 | 1,065 | 1,274 |
| Other | | | |
| Individual Development Accounts (IDA) | | | |
| • EIA participants | 48 | 56 | 75 |
| • Non-EIA participants | 104 | 136 | 133 |
| Community Unemployment Help Centre | 1,090 | 1,345 | 1,385 |

¹ Represents new and carryover services for individuals receiving wage subsidy. 2008/09 and 2009/10 have been restated to reflect this change in reporting.

² The Department transferred management of the Community Home Services Program to a community agency in July 2010. Starting in 2009/10, the Department modified the manner in which participants are counted, to exclude those individuals who were hired, but did not start work in that year.

³ The departments of Aboriginal and Northern Affairs, Entrepreneurship, Training and Trade and Family Services and Consumer Affairs are working together to promote the Northern Affairs Project to support more individuals in employment in Northern Manitoba.

⁴ Individuals presenting as employment ready or willing and able to participate in a return to work plan were diverted from both EIA Intake and the Job Centre to Employment Manitoba under the Rebound Initiative from July 21, 2009 to January 28, 2011.

⁵ In use as of March 31, 2011, and includes EIA participants and low-income individuals.

Vocational Rehabilitation

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

Individual vocational training plans are submitted to the Vocational Rehabilitation Program by Vocational Rehabilitation Counsellors who work out of the Community Service Delivery division or grant funded agencies. Based on these plans, funds are approved to assist individuals in accessing vocational training services.

The objectives of the Vocational Rehabilitation Program are:

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

Supported Employment

Effective April 1, 2007, the Department assumed responsibility from Entrepreneurship, Training and Trade for Supported Employment programming which provides people with disabilities the supports required to participate in paid employment. In 2010/11, 1,182 people with disabilities received services from Supported Employment Agencies.

The objectives of the Supported Employment program are:

- To enable workers with disabilities to pursue employment opportunities and to physically and socially integrate into competitive employment settings.
- To enable workers with disabilities to receive supports necessary to maintain employment.

Employment and Training Services – Vocational Rehabilitation

Total Active Caseload by Disability

as at March 31

| Disability | 2008/09 | 2009/10 | 2010/11 |
|------------------------|----------------|----------------|----------------|
| Physical Disability | 777 | 780 | 744 |
| Psychiatric Disability | 874 | 986 | 899 |
| Mental Disability | 656 | 679 | 637 |
| Learning Disability | 348 | 393 | 389 |
| Sight Disability | 317 | 325 | 334 |
| Hearing Disability | 198 | 203 | 194 |
| Total | 3,170 | 3,366 | 3,197 |

Employment and Training Services – Vocational Rehabilitation
Total Active Caseload by Region/Program/Agency
as at March 31

| Region/Program/Agency | 2008/09 | 2009/10 | 2010/11 |
|---------------------------------------|----------------|----------------|----------------|
| Winnipeg | 1,222 | 1,305 | 1,057 |
| Westman | 250 | 275 | 296 |
| Eastman | 89 | 123 | 146 |
| Central | 62 | 79 | 108 |
| Interlake | 39 | 54 | 52 |
| Parkland | 49 | 35 | 46 |
| Northern | 20 | 25 | 25 |
| Grant Funded Agencies | 1,262 | 1,266 | 1,228 |
| Self Directed | 15 | 20 | 19 |
| Reaching Equality Employment Services | 17 | 23 | 26 |
| Mental Health | 145 | 161 | 194 |
| Total | 3,170 | 3,366 | 3,197 |

Employment and Training Services – Vocational Rehabilitation
Individuals Funded by Disability
as at March 31

| Disability | 2008/09 | 2009/10 | 2010/11 |
|------------------------|----------------|----------------|----------------|
| Physical Disability | 303 | 274 | 257 |
| Psychiatric Disability | 501 | 439 | 470 |
| Mental Disability | 298 | 212 | 294 |
| Learning Disability | 184 | 163 | 193 |
| Sight Disability | 41 | 27 | 39 |
| Hearing Disability | 69 | 83 | 82 |
| Total | 1,396 | 1,198 | 1,335 |

**Employment and Training Services – Vocational Rehabilitation
Services Purchased by Type
as at March 31**

| Disability | 2008/09 | 2009/10 | 2010/11 |
|---|----------------|----------------|----------------|
| Education – University | 183 | 200 | 188 |
| Education – Community College | 250 | 218 | 202 |
| Education – Special Colleges | 52 | 67 | 58 |
| Education – School | 43 | 34 | 52 |
| Education – Out of Province | 10 | 6 | 8 |
| Work Assessment/Training ¹ | 1,165 | 1,261 | - |
| Vocational – Employment and Training Centre | - | - | 1,116 |
| Vocational – Training-in-Industry | - | - | 61 |
| Vocational – School-to-Work | - | - | 88 |
| Transportation | 1,270 | 1,329 | 1,352 |
| Special Services | 2,109 | 2,133 | 2,059 |
| Other | 17 | 11 | 3 |
| Total* | 5,099 | 5,259 | 5,187 |

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

¹ Beginning in 2008/09, funding for Employment and Training Centres changed from per diems to grants. This conversion combined several service reporting categories under work assessment/training. For reporting purposes, the work assessment/training category has been expanded to clarify the specific services being provided.

OFFICE OF THE VULNERABLE PERSONS' COMMISSIONER

Objective

- To ensure the rights of individuals with mental 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)*.

Responsibilities

- Develops and implements policies and practices related to the substitute decision making provisions of the VPA.
- Conducts preliminary investigations for the appointment of substitute decision makers (SDMs) for vulnerable persons.
- Establishes hearing panels to review applications and make recommendations to the Vulnerable Persons' Commissioner as to whether the criteria for the appointment of a SDM are met, as well as the terms and conditions of any appointment.
- Makes decisions on applications and where warranted, appoints SDMs.
- Provides reasons for decisions upon request.
- Maintains a register of SDM appointments.
- Provides advice, consultation and training on the guiding principles and the SDM provisions of the Act.
- Provides information to vulnerable persons, their families and friends and members of the general public.

09-3D Office of the Vulnerable Persons' Commissioner

| Expenditures by Sub-Appropriation | Actual 2010/11 \$000 | FTE | Estimate 2010/11 \$000 | Variance Over/(Under) | Expl. No. |
|--|-------------------------------------|------------|---------------------------------------|----------------------------------|----------------------|
| Total Salaries and Employee Benefits | 436 | 5.00 | 411 | 25 | |
| Total Other Expenditures | 96 | | 112 | (16) | |

Activities/Highlights in 2010/11

- Made decisions on:
 - 107 applications for the appointment of a SDM for a vulnerable person.
 - 37 applications for the appointment of an emergency SDM for a vulnerable person.
 - 52 applications requesting changes during the term of SDM appointments.
- Issued seven reasons for decision.
- Maintained a register of SDM appointments for 1,721 vulnerable persons.
- Reviewed and monitored financial reports of 520 family members and friends who are SDMs for property for vulnerable persons.
- Conducted reviews of 256 vulnerable persons whose appointment of a SDM was expiring to determine if the appointment should be renewed.
- Reviewed and revised all letters and legal documents used in the substitute decision making processes; created fact sheets to inform and educate the financial community on the rights of vulnerable persons and their SDM where one is appointed; and currently developing online tutorials to help SDMs fulfill their responsibility to maintain financial records and submit accounting reports.
- Provided orientation, training, or informational presentations to approximately 150 vulnerable persons, parents of vulnerable persons, community service workers, service providers, educators, and panel members.

CHILD AND FAMILY SERVICES DIVISION

Divisional Goals

- To work with Child and Family Services Authorities, child welfare agencies, community-based agencies, regional offices, community access area teams, and others, to keep children safe and protected, assist people affected by family violence and family disruption, and promote the healthy development, well-being and inclusion of children and families.
- To improve parents' access to quality and affordable child care that assists in the healthy development of children and the social, economic and labour market participation of parents.
- To support the development and maintenance of healthy relationships among parents, children and their extended family networks; address the needs of children in need of protection, including those in alternative care, and assist people affected by family violence and family disruption.
- To assist community organizations and communities to increase their capacity to support the healthy development, well-being and inclusion of children and families.
- To provide policy, program, financial and other assistance and support to Child and Family Services Authorities, service providers and other organizations.
- To work collaboratively with communities, community organizations, other governments, other funders, and other sectors to improve outcomes and results for children and families.

Divisional Responsibilities

- Provides central program management of strategic initiatives for Child and Family Services Division programs and co-management of strategic initiatives for other divisions within the Department.
- Provides program, policy and administrative direction and support for services to children in care, child protection and adoption services to communities and families in accordance with *The Child and Family Services Act*, *The Child and Family Services Authorities Act* and *The Adoption Act*. These services are delivered by child and family services agencies and regional offices under the auspices of the four Child and Family Services Authorities. As well, the Division provides financial assistance to other agencies providing specialized services.
- Develops service purchase agreements, funding models and quality assurance mechanisms; reviews agency business plans as part of Manitoba's agreement with Indian and Northern Affairs Canada regarding the funding of First Nations CFS agencies in Manitoba; and maintains accountability for public funds with respect to Divisional programs.
- Licences and provides program and financial support to child care facilities and provides subsidies on behalf of eligible families.
- Licences, provides program and financial support to residential child care facilities and residential child treatment centres and provides subsidies on behalf of eligible families.
- Provides funding, program and administrative direction and support to a wide continuum of community-based agencies which offer services to abused women, their children, and men with abusive behaviours.
- Provides funding, program and administrative direction to a continuum of community-based agencies offering services to at-risk children and families and provides policy support to the Family Conciliation program.

Programs and services administered by the Division are directed and supported by four branches:

- Strategic Initiatives and Program Support
- Child Protection
- Manitoba Child Care Program
- Family Violence Prevention Program

STRATEGIC INITIATIVES AND PROGRAM SUPPORT

Objectives

- To provide central program, funding and policy management support for the Division and the programs delivered within the Division as well as for Family Conciliation Services.
- To co-manage implementation of major new initiatives and to ensure collaboration among the operational branches in the Division, as well as cooperation with other Divisions within the Department and other key departments.
- To coordinate long-term strategies for the Child and Family Services Division within the Department and across government.
- To ensure fiscal and program accountability by assisting branches to manage financial resources and relationships with agencies.
- To provide recommendations on legislative changes to support government initiatives and priorities.
- To enhance the quality of divisional programs by conducting program evaluations and providing advice to the operational branches on how to incorporate best practice approaches into service delivery.

Responsibilities

- Develops an annual strategic plan for the Division in consultation with the operational branches.
- Develops implementation plans for new initiatives or major reforms to existing services.
- Provides and participates in inter-sectoral coordination of strategies for children across government departments.
- Coordinates and manages the financial functions for the Division including the annual Estimates of Expenditure, cash flow and variance analysis and maintains accountability for public funds administered through the Division.
- Manages the development and implementation of the funding models for child welfare, residential programs and community based programs.
- Reviews legislation and regulations and makes recommendations on amendments.
- Conducts or coordinates research and program evaluations and advises operational branches and agencies on best practice models.
- Provides consultation on the development of standards for service delivery.
- Provides policy support and advice to the branches of the Child and Family Services Division and to Family Conciliation Services.
- Participates in departmental initiatives such as Integrated Service Delivery.
- Provides ongoing supports including classroom-based and itinerant training to support agencies to fulfill the obligation to use the Child and Family Services Applications (Intake Module and Child and Family Service Information System).

- Supports and directs the development of enhancements to the Child and Family Services Applications to increase the safety of children, improve information management and streamline administrative recording requirements.
- Coordinates the Child and Family Services Divisional responses to external reviews and audits.

09-4A Strategic Initiatives and Program Support

| Expenditures by Sub-Appropriation | Actual 2010/11 \$000 | FTE | Estimate 2010/11 \$000 | Variance Over/(Under) | Expl. No. |
|---|-----------------------------|------------|-------------------------------|------------------------------|------------------|
| Total Salaries and Employee Benefits | 2,086 | 34.00 | 1,669 | 417 | 1 |
| Other Expenditures | 1,214 | | 1,041 | 173 | 2 |
| Aboriginal Justice Inquiry-Child Welfare Initiative (AJI-CWI) | 106 | | 484 | (378) | 3 |
| Total Expenditures | 3,406 | | 3,194 | 212 | |

1. The variance is primarily due to improving analytical capacity and accountability, child protection standards and data information management requirements.
2. The variance is primarily due to increased Information Technology operating expenditures.
3. The variance is primarily due to a delay in receiving the request from a Child and Family Services Authority to mandate a new child and family services agency.

Activities/Highlights in 2010/11

During 2010/11, the Branch engaged in the following key activities:

- Continued to co-manage provincial participation in the restructuring of child welfare services resulting from the implementation of the Aboriginal Justice Inquiry-Child Welfare Initiative (AJI-CWI) in cooperation with the four Child and Family Services Authorities:
 - First Nations of Northern Manitoba Child and Family Services Authority;
 - First Nations of Southern Manitoba Child and Family Services Authority;
 - Métis Child and Family Services Authority; and the
 - General Child and Family Services Authority
- The Authorities and the Department have also worked together in the stabilization of system changes directly and through the Office of the Child and Family Services Standing Committee. The Strategic Initiatives and Program Support Branch, in collaboration with the Child Protection Branch, continues to work with Indian and Northern Affairs Canada and First Nations Authorities on the implementation of an on-reserve prevention framework which will complement Differential Response/Family Enhancement and to assist agencies in their completion of five-year business plans, as part of Manitoba's agreement with Indian and Northern Affairs Canada regarding the funding of First Nations CFS agencies in Manitoba.
- Continued to participate in the implementation of the Changes for Children: Strengthening the Commitment to Child Welfare Action Plan in response to the 295 recommendations contained in the external reviews commissioned to address concerns about the child welfare system as well as recommendations from other reviews and reports. The Manitoba government accepted the recommendations of the child welfare reviews and announced an initial investment of \$42 million over three years in the following priority areas – workload relief, training and prevention. The Action Plan work includes responding to recommendations referred from related reports of the Office of the Auditor General and the Office of the Children's Advocate, for a total of 295 recommendations.
- Continued to support the implementation of the financial initiatives to address the recommendations of the external reviews completed in 2006.

- Supported service sites to obtain the equipment, training and support necessary to use the Child and Family Services Information System (CFSIS) and Intake Module System; oversaw system performance; addressed technology issues; monitored compliance by users; and in cooperation with the Authorities, implemented enhancements to the current system as resources allow.
- Several projects related to the Child and Family Services Applications, were undertaken and/or completed in 2010/11. Among the completed projects were a number of technical upgrades (replacing aging computer workstations with new models; introducing the 2007 productivity suite of word processing and other business applications; installing new versions of the programming and connectivity languages; and converting to a virtual server environment), streamlined navigation for front line users (direct links to legislation, regulations and standards from within the child welfare case management system; introducing the capacity to store documents in secure portable document format), improved communication (confidentiality messages; replacing existing online forms with new versions) and administrative/quality assurance functions (monitoring usage of the case management system). In addition, new projects were undertaken including development of new funding records and embedding risk assessments within the case management system; preparing requirements specifications for the foster care registry; and a proof of concept assessment of a direct view of worker compliance with case management standards in support of accountability.
- Coordinated and supported the Division's and, as appropriate, the Department's responses to recommendations made by the Office of the Auditor General, the Office of the Ombudsman, and the Office of the Children's Advocate.
- Provided support to the Division-wide strategic planning effort, with emphasis on enhancing the means to coordinate and collaborate in the management of initiatives, the development of policy, analysis of CFSIS/IM data and recommendations from reviews, and in the timely response to issues.
- Continued to work in collaboration with the Authorities, Agencies and the federal government to develop a harmonized funding model to provide equitable funding for all Agencies regardless of funding source. The new funding model introduces funding for early intervention and prevention services to children and families in Manitoba.
- Participated in the ongoing implementation of Manitoba's commitments related to healthy child development, with a particular emphasis on the Early Childhood Development strategy and the 'Family Choices' child care strategy. This was done by partnering with Healthy Child Manitoba initiatives and with the Manitoba Child Care Program and by encouraging and supporting the ongoing development of the Manitoba Children's Agenda in partnership with the federal government.
- Participated in the continuing implementation of Integrated Service Delivery and the implementation of other government initiatives such as the ALL Aboard Poverty Reduction and Social Inclusion Strategy, Housing initiatives, and the Cross-Departmental Coordination Initiatives (CDCI).
- Coordinated the financial management and accountability functions for the Division including the annual Estimates of Expenditures, cash flow and variance analysis and processing of accounts, funding and service purchase agreements. Provided support to programs and agencies in meeting their financial management and accountability obligations. Worked with the Agency Accountability and Support Unit and the Administration and Finance Division regarding financial and program accountability requirements and processes.
- Provided coordination of policy development consistent with government priorities, departmental and divisional objectives and available resources.
- Worked with the Child Protection Branch and the Child and Family Services Authorities in matters such as Differential Response/Family Enhancement, evaluation, quality assurance, governance, information technology, accountability and financial management.
- Assisted Branches in the Child and Family Services Division on legislative and regulatory matters.

Family Conciliation Services

Services offered by Family Conciliation Services are delivered through the Community Service Delivery Division. Family Conciliation Services is also the social services arm of the Court of Queen's Bench, Family Division, Manitoba Justice. Policy development and enhancement for Family Conciliation Services is the responsibility of the Strategic Initiatives and Program Support Branch, Child and Family Services Division.

Family Conciliation Services offers a wide range of dispute resolution services province-wide to families disrupted by separation or divorce where the ongoing parenting of children is of primary concern. These services are meant to provide families with an alternative to court involvement in resolving their court-related child custody and access issues. Other services include the provision of informational/support programs for parents, children and extended family members, such as grandparents. Family Conciliation Services oversees the development and monitoring of program policies and service standards, training, leadership and collaboration in the development of regional service, and consultation and networking with stakeholders and the public. It also undertakes relevant research, with support from the Strategic Initiatives and Program Support Branch, to enhance policy and program development.

Services to separating/divorcing families are provided to Winnipeg, Eastman, Interlake and Central community areas through the office in Winnipeg and to Westman, Parkland, and northern regions through Rural and Northern Services, Community Services Delivery Division. These activities involve the provision of the following services:

- **Information/Referral** is an intake service. Individuals and families are assisted in addressing issues and identifying possible solutions, informed of community and government services that may be appropriate to their situation, and are referred accordingly. They are also assessed for mediation and other Family Conciliation services and provided with advice and referrals.
- **Conciliation Counselling** is a short-term, separation-related counselling focused on parents' and childrens' adjustment to family reorganization after separation/divorce. Conciliation counselling is also often used for special situations where a quick response may be required or in services such as Intake and Grand Relations.
- **Mediation** is a structured, short-term intervention to assist families undergoing separation/divorce in developing a parenting plan, to maintain a continuing relationship among children, parents, and extended family, and to protect children from parental conflict. This is a preferred intervention for resolving custody/access conflicts. Parents may also choose to mediate financial issues arising from their separation regarding child support, spousal support, and division of marital property. This comprehensive co-mediation is offered in the Winnipeg Region, and on a pilot basis in the Eastman Region. It is called co-mediation because a lawyer mediator and a family relations counsellor are both involved in the process.
- **Court-Ordered Assessments** provide comprehensive family evaluations, professional opinions, and recommendations to the court concerning the best interests of children in custody, access, and guardianship matters. This process serves as a vehicle for the resolution of custody/access/guardianship disputes by providing information that can be used in settlement meetings, lawyer negotiations, or litigation as circumstances warrant. It serves parents, children, lawyers, and the court by recommending courses of action and available resources that may reduce parental/family conflict, which is harmful to children.
- **Brief Consultation Service** offers brief consultation for families and children in a shorter time frame, focusing on the input of children ages 11 to 17 in custody/access matters that affect them. Additional information is provided in a consultative format for issues related to time sharing, child developmental needs, parental communication, and other aspects of parenting plans for children of all ages.

- **Parent Information Program**, “For the Sake of the Children,” educates and focuses parents on the needs of their children in the context of separation and divorce. It is designed to help all separating parents, and is an essential first step to mediation. The program is mandatory for all parties seeking custody of or access to children through the court, including grandparents, other family members and significant others.
- **Children's Therapeutic Group “Caught in the Middle”**, assists children ages 8 to 12 who are experiencing trauma, loss, and family reorganization after their parents separate or divorce. This 10-week session is designed for children living in families experiencing severe parental conflict.
- **Just for Teens**, is an information group for children ages 12 to 17 whose parents have separated. This group program is aimed at helping this age group to adjust to their parents’ separation/divorce and deals with family changes, feelings and grief, legal questions, questions facing teens and how to survive the separation of their parents. Peer support is an important aspect of this service.
- **Grand Relations**, a range of services for improving access between children and extended family or significant others. These services were developed in response to an amendment in *The Child and Family Services Act*, and includes the mandatory “For the Sake of the Children” parent information program; *First Choice* – a pilot of an Early Neutral Evaluation service for families requiring a court-ordered assessment; and the Grandparent Advisor. Research was also undertaken to identify best practices/models of alternative dispute resolution services for Aboriginal people to explore options in the possible development of a made-in-Manitoba model.
 - **Grandparent Advisor Service** was established in December 2006. A Family Conciliation Counsellor is dedicated to provide direct service to grandparents who are seeking access with their grandchildren, as well as to facilitate a monthly support group to assist them through this process.
 - **The First Choice Pilot Project** provides a confidential hybrid service of assessment, mediation, and counselling to help parents or extended family members to resolve their custody and access issues without going to trial. The service utilizes gender balanced teams and includes the parties’ lawyers in the process. The service involves two stages – assessment and mediation. The parties are provided with a preview of what a court-ordered assessment would likely focus on if the case proceeded to court. The team makes recommendations regarding custody and access arrangements based on the best interests of the children. The service provides an opportunity to settle custody and access disputes outside of court using the input of legal counsel. *First Choice* became a confidential service midway through the year, based on a recommendation from the initial evaluation of the project in 2009/10. The piloted phase of this project ended on March 31, 2011, when *First Choice* gained permanent program status.
- **Staff presentations** on children and divorce to community organizations, and participation in various community and government committees. Presentations by the Grandparent Advisor to grandparent groups and others interested in Grand Relations services.

Activities/Highlights in 2010/11

In 2010/11, Family Conciliation Services provided the following high quality services:

- Information and referral – 2,268 clients.
- Parent Information Program – “For the Sake of the Children” – 6,652 clients.
- Conciliation counselling services – 5 clients.
- Mediation services – 380 families
- Court-Ordered Assessments – 186.
- Brief Consultation Services – 81 families.
- Children’s Therapeutic Groups – 26 children.

- Grand Relations Services – 37 families regarding access between grandparents and their grandchildren, 195 information calls, plus 20 regular attendees at the monthly Grandparent Support Group.
- First Choice Pilot Project – 83 families.

In addition to these accomplishments, ongoing activities in 2010/11 included:

- Continued public information and education, through numerous presentations and meetings, to inform the public of the needs of divorcing families, and the services provided by Family Conciliation Services.
- Continued education to describe the service to lawyers and the courts, to encourage more appropriate referrals and utilization of the service.
- Continued to review and determine effective educational programming for divorcing/separating parents and their children.
- Undertook an ongoing review and revision of program and operational guidelines, such as the updating of the protocol related to the sharing of information between Family Conciliation Services and the Child and Family Services agencies, and the Family Conciliation's Service Standards Manual.
- Modified the First Choice Pilot Project to become a confidential service with the ultimate goal of full integration of the program into Family Conciliation Services.
- Collaborated with the Community Legal Education Association to develop a legal guide for grandparents and other family members wishing to seek access to grandchildren. A draft document was prepared and a review process by various stakeholders was instituted.
- Drafted an information session to augment the "For the Sake of the Children" program specifically for extended family members such as grandparents who wish access to their grandchildren or to learn how to best assist their families during and after parental separation.
- The "For the Sake of the Children" parent information program was made available in the Eastman Region (Steinbach), as well as in the Central Region (Morden), so that clients did not have to travel outside their region to participate in the program.
- Continued to work on the expansion of First Choice Pilot Project services to Westman Region.
- Expanded comprehensive co-mediation to the Eastman region on a pilot project basis.
- Developed an online registration tool for the "For the Sake of the Children" program to improve access for hard to reach clients, to be tested in 2011/12.
- Developed/used an assessment tool in a game format called "My Two Homes" to work with young children.
- Participated in an ongoing departmental initiative related to the Plain Language Project and the Public Documents Inventory.
- Worked to update electronic (website) and resources materials such as the new *First Choice* brochure.
- A Family Group Conference practitioner from Awasis met with Family Conciliation staff to observe custody/access mediation as part of alternative Aboriginal dispute resolution planning.
- Initiated consultation with the Department of Justice on proposed amendments to Family Law Statutes – *The Protection from Domestic Violence and Best Interests of Children Act* – and provided input that was later incorporated into law.
- Provided the "For the Sake of the Children" parent information program directly in the Eastman Region to 304 registrants and in the Central Region to 54 registrants.

Family Conciliation Service Profile

| Type of Service | 2008/09 | | | | | | 2009/10 | | | | | | 2010/11 | | | | | |
|---------------------------------|--------------|--------------|------------|------------|------------|--------------|--------------|--------------|------------|------------|------------|--------------|--------------|--------------|------------|------------|-----------|------------------|
| | Winnipeg** | Westman | Parkland | Thompson | Norman | Total | Winnipeg** | Westman | Parkland | Thompson | Norman | Total | Winnipeg** | Westman | Parkland | Thompson | Norman | Total |
| Information and Referral | 1,507 | 496 | 12 | 142 | 49 | 2,206 | 1,464 | 458 | - | 141 | 29 | 2,092 | 1,455 | 521 | 58 | 223 | 11 | 2,268 |
| Conciliation Counselling | 6 | 3 | 1 | - | - | 10 | 4 | 1 | - | - | - | 5 | 1 | 4 | - | - | - | 5 |
| Mediation* | 366 | 77 | 3 | 22 | 14 | 482 | 377 | 77 | 2 | 14 | 17 | 487 | 278 | 72 | 6 | 17 | 7 | 380 ¹ |
| Court-Ordered Assessment Report | 133 | 50 | 9 | 6 | 11 | 209 | 132 | 39 | 1 | 3 | 8 | 183 | 129 | 45 | 3 | 4 | 5 | 186 |
| Brief Consultation Service | 99 | - | - | - | - | 99 | 126 | - | - | 1 | - | 127 | 80 | 1 | - | - | - | 81 |
| Children's Group | 26 | - | - | - | 32 | 58 | 11 | - | - | - | 15 | 26 | 26 | - | - | - | - | 26 |
| Grand Relations - Service | 86 | - | - | - | - | 86 | 83 | - | - | - | - | 83 | 37 | - | - | - | - | 37 |
| - Information | 147 | - | - | - | - | 147 | 123 | - | - | - | - | 123 | 195 | - | - | - | - | 195 |
| First Choice | 63 | - | - | - | - | 63 | 136 | - | - | - | - | 136 | 82 | 1 | - | - | - | 83 ² |
| Parent Education Program | 5,561 | 498 | 164 | 84 | 92 | 6,399 | 5,310 | 511 | 188 | 103 | 90 | 6,202 | 5,696 | 604 | 207 | 89 | 56 | 6,652 |
| TOTAL | 7,994 | 1,124 | 189 | 254 | 198 | 9,759 | 7,766 | 1,086 | 191 | 262 | 159 | 9,464 | 7,979 | 1,248 | 274 | 333 | 79 | 9,913 |

* The decreases in some regional numbers reflect staff shortages due to retirements and challenges related to recruitment in a highly specialized field.

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

¹ 91 of the total number of mediations were comprehensive co-mediations.

² The number of cases for the First Choice Service is dependent on court referrals.

Family Conciliation Mediation Referral Sources

| Referral Source | Winnipeg | | | Westman Region | | | Parkland Region | | | Northern (Thompson) Region | | | Northern (Norman) Region | | |
|-----------------|-------------|-------------|-------------|----------------|-------------|-------------|-----------------|-------------|-------------|----------------------------|-------------|-------------|--------------------------|-------------|-------------|
| | 2008/09 | 2009/10 | 2010/11 | 2008/09 | 2009/10 | 2010/11 | 2008/09 | 2009/10 | 2010/11 | 2008/09 | 2009/10 | 2010/11 | 2008/09 | 2009/10 | 2010/11 |
| Court | 18% | 18% | 16% | 3% | 9% | 1% | -% | -% | -% | 23% | 14% | 9% | -% | -% | -% |
| Lawyer | 3% | 1% | 2% | 16% | 10% | 10% | -% | -% | -% | 4% | 29% | 21% | -% | 6% | -% |
| Self | 78% | 79% | 80% | 80% | 78% | 88% | 100% | 100% | 83% | 64% | 57% | 70% | 100% | 94% | 100% |
| Other | 1% | 2% | 2% | 1% | 3% | 1% | -% | -% | 17% | 9% | -% | -% | -% | -% | -% |
| Total | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |

CHILD PROTECTION

Objectives

- To ensure that the community and families provide for the safety and well-being of their children under *The Child and Family Services Act*, *The Child and Family Services Authorities Act* and *The Adoption Act*.
- To manage, direct and support Branch programs to ensure effective service delivery within available budgetary and human resources.
- To plan and develop a comprehensive continuum of child and family services throughout the Province designed to support, supplement, and where necessary, substitute for parental care. This responsibility includes administrative, program and funding support for the four Child and Family Services Authorities to provide high-quality services in accordance with provincial statutory requirements, policy direction and budgetary allocations.
- To contribute to the promotion of the healthy social development of children, families and communities, and in particular, those at risk, through the development and management of a continuum of early intervention and prevention services.
- To provide funding and support to ancillary and related service organizations that provide a range of preventative and supportive services to children and families, including minor and single parents.

The Branch's programs include Quality Assurance, Centralized Services, Investigations/Risk Assessment, Intersectoral Activities and Community Supports, Adoption and Post-Adoption Services, Provincial licensing and core competency-based training.

Responsibilities

- In accordance with *The Child and Family Services Act*, *The Child and Family Services Authorities Act* and *The Adoption Act*, the Child Protection Branch oversees a comprehensive continuum of child and family services throughout the Province. This includes providing policy direction and support to the four Child and Family Services Authorities that administer and provide for the delivery of child welfare services through the agencies they mandate.
- Administers and enforces the statutory provisions of child and family services legislation, and ensures the development and establishment of standards of services, practices and procedures to be followed with respect to services provided to children and families.
- Directs, coordinates and evaluates the development of program and service delivery options consistent with government and Department objectives and with changing needs.
- Along with the Chief Executive Officer of each Authority, the Director of the Child Protection Branch participates as a member of Standing Committee, which serves as an advisory body to the Authorities and the government, and is responsible for facilitating cooperation and coordination in the provision of services under *The Child and Family Services Authorities Act*.
- Participates with Authorities and stakeholders in the development of strategic plans for the child and family services system.
- Provides funding, program, and administrative support to the Authorities, community-based agencies, residential child care facilities and other community resources that provide early intervention and prevention programs and services to at-risk children, families, and communities. This includes consultation and support to the Manitoba Foster Family Network, Child Care Treatment Centres and Manitoba Association of Residential Treatment Resources and Voices; Manitoba's Youth in Care Network.

- Establishes and maintains relationships with community-based agencies and the Community Service Delivery Division to manage and develop a continuum of early intervention and prevention services for at-risk children, families and communities within the context of an integrated service delivery system.
- Participates in Federal-Provincial-Territorial Directors of Child Welfare Committee, which aims to promote the safety and welfare of Canadian children and families through the facilitation of interjurisdictional cooperation and knowledge exchange on child protection and child welfare programs, services, policies, legislation and evidence-based practices.
- Identifies policy development issues; reviews and recommends changes to legislation and regulations; and implements approved policies, legislation and regulations.
- Establishes provincial standards for service delivery in collaboration with the Authorities and monitors Authority compliance to provincial child and family services standards.
- Establishes standards and licensing requirements for child care facilities, issues licences and monitors and audits licensed facilities.
- Licenses and monitors private licensed adoption agencies.
- Promotes high-quality services delivered by child and family services agencies through consultation, training, research and evaluation.
- Delivers core Child and Family Services Application training. Provides a range of competency-based training modules and specialized training for child welfare professionals including caseworkers, supervisors/managers, child and youth care workers, and foster parents. With the four Authorities, plans for the ongoing development and delivery of specialized training.
- Administers centralized provincial services including the Adoption, Post-Adoption, Paternity and Child Abuse Registries, Child and Family Service Information System (CFSIS) and Intake Module System, criminal risk assessments, provincial investigations, provincial residential placements, intake and inquiry concerns, and interprovincial queries.
- Administers and provides funding to the Financial Assistance for Adoption of Permanent Wards subsidy.

09-4B Child Protection

| Expenditures by Sub-Appropriation | Actual 2010/11 \$000 | FTE | Estimate 2010/11 \$000 | Variance Over/(Under) | Expl. No. |
|--|-----------------------------|------------|-------------------------------|------------------------------|------------------|
| Total Salaries and Employee Benefits | 4,812 | 68.00 | 4,140 | 672 | 1 |
| Other Expenditures | 2,590 | | 2,209 | 381 | 2 |
| Authorities and Maintenance of Children | 354,442 | | 327,896 | 26,546 | 3 |
| The Family Support Innovations Fund | 918 | | 932 | (14) | |
| Total Expenditures | 362,762 | | 335,177 | 27,585 | |

1. The variance is primarily due to improving timelines for services delivered to the public and quality assurance.
2. The variance is primarily due to increased general operating expenditures such as Accommodation Cost Recovery (ACRS), IT operating, communications and professional services.
3. The variance is primarily attributable to an increase in number of children in care, as well as increased costs for Child Maintenance.

Activities/Highlights in 2010/11

- Made significant progress in partnership with the Office of the Child and Family Services Standing Committee, to implement the Changes for Children initiative responses to the 295 recommendations from the 2006 external reviews and the ongoing stabilization of the child and family services system. This work included significant activity to relieve front line workload pressures; improve the CFSIS computer system to enhance ease of use and child safety; and implemented Phase 2 of Differential Response/Family Enhancement. Since a standard for hotel placement was implemented in November 2007, the Foster Care Teams and their agencies have been successful in ensuring that no children were placed in hotels except in exceptional circumstances. Work continued on recruiting new emergency and longer term placement options to sustain this accomplishment.
- Continued to develop the online standards manual for child and family services. In 2010/11 new manual sections were added on Child Sexual Exploitation, and Absent and Missing Children to Volume 1 Agency Standards of the online Child and Family Services Standards Manual. Priorities carried over to 2011/12 include the development of new manual sections on Children with Fetal Alcohol Spectrum Disorder (FASD), Transition Planning and Family Enhancement Services.
- Proclaimed in April 2009, amendments to *The Child and Family Services Act* required all Manitobans to report child pornography to a reporting entity, named in regulations as [Cybertip.ca](http://www.Cybertip.ca). In the first year (2009/2010), there was a 126 per cent increase in reporting from Manitobans and 17 reports were forwarded to child and family services about either a potential child victim or suspect in Manitoba. In year two (2010/2011) the number of reports from Manitoba increased by 10 per cent from the previous year and the reports sent to child and family services increased marginally (about 4 per cent).

A complete copy of the [Mandatory Reporting of Child Pornography in Manitoba](#) Report is available online at www.Cybertip.ca, or by contacting the Canadian Centre for Child Protection at (204) 945-5735.

- Through the development of a Continuous Quality Improvement framework, the Child Protection Branch continued to consult and communicate with the four Authorities on policy and program issues and monitored program issues, and assisted the Authorities to further develop their agency relations functions including training, consultation, and support.
- Continued to support the implementation of policy and program initiatives to address the recommendations of the external reviews completed in 2006.
- The 4th Annual Child Abuse Coordinator Conference hosted by the Child Protection Branch, the Child and Family Services Authorities and the Joint Training Team was held in February 2011. This year's conference was specific to newer Child Abuse Coordinators and their support staff. The pre-conference provided up-to-date information on legislation, regulations, process and responsibilities that guide the work of Child Abuse Committees. The conference focused on "Sexual Offending Behaviour" and included guest speakers on this topic. The guests, Dr. Lawrence Ellerby, Dr. Rothman and staff from Probations spoke about offending behaviour, treatment and outcomes. The information was well received and all participants indicated a desire to learn more especially as it pertained to youth with offending behaviours.

Developed or continued with the following partnerships:

- Continued to represent Manitoba on the Federal/Provincial/Territorial Directors of Child Welfare Committee and serve as a co-lead for Aboriginal issues at the table. Effective December 1, 2010, Manitoba assumed the role of Provincial/Territorial chair of the committee.
- The operational testing phase of the National Outcomes Matrix was completed in 2009. The overall finding that it is possible to establish cross-jurisdictional indicators of child welfare outcomes was presented to the National Directors of Child Welfare in October 2009. The Directors endorsed a next phase of the Matrix project to establish a national strategy for evidence-based outcomes measurement for child welfare in Canada. The principal activity in this next phase has been to refine

data collection techniques, in particular by moving to greater specificity in the definition of key indicators.

- Continued to implement Manitoba's Sexual Exploitation Strategy; Tracia's Trust. Twelve regional teams operated in areas around the province, addressing the issue of sexual exploitation. Regional teams are made up of various stakeholders including law enforcement, child welfare, health, education, and Aboriginal partners. This was accomplished by seconding a regional team coordinator to implement the three-year strategic plan to address exploitation.
- Proclaimed the third annual Stop Child Sexual Exploitation Awareness Week during the second week of March 2011. In Winnipeg, a one-day forum on offenders was held. "Dear John: It's Still Rape, Not a Date" was well attended by over 350 stakeholders. Representatives from the regional teams also attended a one-day regional team meeting the day before the Dear John forum.
- Continued work on the StreetReach initiative in Winnipeg, which is a partnership with Winnipeg Police Service, Child Protection Branch, CFS agencies, and other organizations that are operating as outreach services. StreetReach has served more than 500 youth since it became operational in July 2009, which has resulted in the stabilization of many vulnerable children identified as high-risk victims.
- Continued to help trafficked or exploited teens escape the streets with the development of 18 new safe, transition beds with three community agencies; Ma Mawi Wi Chi Itata Inc., Ka Ni Kanichihk Inc., and New Directions for Children, Youth, Adults and Families – Transition Home. This addition will bring the provincial total to 71 specialized beds for at-risk or exploited children and youth.
- Continued work to launch two children's advocacy centres in Manitoba – one in Winnipeg and one in the Parkland Region. The Children's Advocacy Centre (CAC) model is a child-focused, community-based program in which representatives from many disciplines including law enforcement, child protection, prosecution, mental health, medical services and victim advocacy work together to better serve the needs of children who may have been abused. Worked with partners, the federal government and community stakeholders with the goal of opening Winnipeg's first Advocacy Centre in 2011/12.
- Continued to work on the Manitoba Youth Transitional Employment Assistance and Mentorship (MYTEAM) project, a \$2.4 million, four-year pilot project to develop more comprehensive supports for youth aging out of temporary care of the child welfare system in their transition to independent living. Supported community organizations Ka Ni Kanichihk Inc. and Ma-Mow-We-Tak Friendship Centre Inc. in Winnipeg and Thompson to begin implementing MYTEAM in 2011/12.
- Continued partnerships with the Manitoba Association of Residential Treatment Centres and the Manitoba Foster Family Network to develop and deliver competency-based training to child and youth care and foster parent professionals.
- Continued participation on the Provincial Advisory Committee on Child Abuse (PACCA), which is an independent body that consists of representatives from various government departments and community agencies, dedicated to promoting the best service delivery to children in Manitoba who may be victims of abuse.
- Continued to participate with the Office of the Child and Family Services Standing Committee and Healthy Child Manitoba to develop and fund FASD initiatives including prevention, diagnostics and intervention to prevent and support those living with the effects of FASD, under the Changes for Children initiative.
- Continued working with the Joint Training Team, a decentralized training team with representatives from each Child and Family Services Authority and the Child Protection Branch to develop, coordinate, implement and evaluate training activities for child and family services staff and foster parents.
- Continued to work with the Strategic Initiatives and Program Support Branch and the four Child and Family Services Authorities to implement Differential Response/Family Enhancement services.

- Provided funding to 34 community agencies, which deliver programs for children and families.
- Coordinated the review, negotiation, revision and implementation of service purchase agreements with funded agencies.
- Managed funding, community, and agency relations issues and requests regarding funded-agency programs and projects.
- Participated on a number of inter-departmental and inter-governmental committees.

Ongoing supports provided by the Branch included:

- The delivery of a series of core competency-based training and specialized training modules to case workers, supervisors/managers, child and youth care workers, and foster parents throughout the system. The Branch also continued to provide CFSIS and Intake Module training for the Authorities and their agencies.
- Continued to license and review residential placement resources for children, including group homes, emergency shelters, and child care treatment centres. The process to review and process applications for residential child care facilities includes an orientation and continues to include the four Child and Family Services Authorities and relevant stakeholders. In addition, the Branch processed and prioritized referrals to the residential care system and supported the Youth Emergency Crisis Stabilization System.

| Centralized Provincial Services | 2009/10 | 2010/11 |
|--|--------------------|----------------|
| Licensed Facilities | 124 | 139 |
| Licensed Beds | 711 | 749 |
| Funded Beds | 259 | 255 |
| Training | | |
| Joint Training Team – Provincial Competency-Based Training | 1,719 | 1,492 |
| Joint Training Team – Specialized Training | 5,158 ¹ | 5,174 |
| Child and Family Services Application (CFSA) | 310 | 300 |
| Registries | | |
| Adoption | | |
| Division 1 – Adoption of Permanent Wards ² | 37 | 39 |
| Division 2 – Private Adoptions ³ | 30 | 10 |
| Division 3 – Intercountry Adoptions ⁴ | 62 | 38 |
| Division 4 – De Facto Adoptions ⁵ | 14 | 9 |
| Division 5 – Extended Family Adoptions ⁶ | 3 | 3 |
| Post-Adoption | | |
| Post-Adoption Registrations | 408 | 378 |
| Post-Adoption Reunions | 223 | 214 |
| Child Abuse | | |
| Child Abuse Registrations (CAR) | 241 | 233 |
| Employers/Others Using Registry ⁷ | 477 | 972 |
| Child Abuse Registry Checks | 65,936 | 65,295 |
| Others | | |
| Child Abuse Investigations ⁸ | 2,773 | 3,051 |
| Criminal Risk Assessments (CRA) ⁹ | 11,163 | 14,169 |
| Repatriations | 8 | 4 |
| Inter-provincial Alerts | 539 | 512 |
| Intake & Inquiry Concerns and Interprovincial Queries | 1,645 | 1,654 |

¹ Adjusted the 2009/10 figure for the total number of participants to reflect the number of participants for the fiscal year ending March 31, 2010, versus the calendar year ending December 31, 2009.

² Child placed by director or agency with permanent guardianship.

³ Child placed by biological parent.

⁴ Child from another country adopted by an approved applicant in Manitoba.

⁵ Child adopted by person who has cared for him/her without financial assistance for at least two years.

⁶ Child adopted by family member who has cared for him/her for at least six months.

⁷ Technical efficiencies now provide improved data and information regarding the number of organizations with access to the registry. The number of organizations using the registry services has increased again in 2010/11 as many organizations are now legislated to have CAR checks completed. Additionally, recent changes in insurance policy requirements have resulted in organizations now requiring CAR checks.

⁸ Includes investigations completed by provincial investigator. Increases in cases will vary dependent on factors, such as general reporting, types of cases reported, child pornography reports, newly implemented sexual exploitation investigations. An increase in reports and investigations is not an indication of increased child abuse.

⁹ CRA numbers indicate a significant increase, however, this is a result of including Manitoba Child Care usage statistics. Manitoba Child Care is the only external organization that has access to the CRA unit as per its regulations.

Provincial Caseload by Category

As at March 31, 2011 (numbers include both federal and provincial responsibility)

| Service Providers | Number of Children in Care | Number of Families Receiving Services | Number of Unmarried Adolescent Parents | TOTAL |
|--|----------------------------|---------------------------------------|--|---------------|
| FIRST NATION NORTH AUTHORITY | | | | |
| Awasis Agency of Northern Manitoba | 718 | 935 | 64 | 1,717 |
| Cree Nation Child and Family Caring Agency | 659 | 431 | 27 | 1,117 |
| Island Lake First Nations Family Services | 370 | 311 | 54 | 735 |
| Kinosao Sipi Minisowin Agency | 357 | 288 | 20 | 665 |
| Nisichawayasihk Cree Nation Family and Community Services | 376 | 354 | 11 | 741 |
| Opaskwayak Cree Nation Child and Family Services, Inc. | 114 | 344 | 11 | 469 |
| Sub-Total | 2,594 | 2,663 | 187 | 5,444 |
| FIRST NATION SOUTH AUTHORITY | | | | |
| Animikii Ozoson Child and Family Services, Inc. | 304 | 200 | 7 | 511 |
| Anishinaabe Child and Family Services | 502 | 155 | 2 | 659 |
| Child and Family Services All Nations Coordinated Response Network | 43 | 369 | 0 | 412 |
| Dakota Ojibway Child and Family Services | 664 | 308 | 24 | 996 |
| Intertribal Child and Family Services | 158 | 321 | 13 | 492 |
| Peguis Child and Family Services | 204 | 237 | 5 | 446 |
| Sagkeeng Child and Family Services | 322 | 188 | 0 | 510 |
| Sandy Bay Child and Family Services | 261 | 116 | 14 | 391 |
| Southeast Child and Family Services | 1,085 | 558 | 5 | 1,648 |
| West Region Child and Family Services | 655 | 607 | 17 | 1,279 |
| Sub-Total | 4,198 | 3,059 | 87 | 7,344 |
| GENERAL AUTHORITY | | | | |
| Child and Family Services of Central Manitoba | 155 | 196 | 5 | 356 |
| Child and Family Services of Western Manitoba | 164 | 508 | 40 | 712 |
| Churchill Child and Family Services | 12 | 8 | 1 | 21 |
| Eastman Region | 182 | 287 | 3 | 472 |
| Interlake Region | 75 | 162 | 1 | 238 |
| Jewish Child and Family Service* | 26 | 180 | 0 | 206 |
| Northern Region | 80 | 108 | 3 | 191 |
| Parkland Region | 10 | 50 | 0 | 60 |
| Winnipeg Region | 1,028 | 1,873 | 7 | 2,908 |
| Sub-Total | 1,732 | 3,372 | 60 | 5,164 |
| MÉTIS AUTHORITY | | | | |
| Métis Child, Family and Community Services | 908 | 839 | 15 | 1,762 |
| Sub-Total | 908 | 839 | 15 | 1,762 |
| TOTAL | 9,432 | 9,933 | 349 | 19,714 |

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

Number of Children In Care by Aboriginal Status

As at March 31, 2011 (numbers include both federal and provincial responsibility)

| Service Providers | Inuit | Métis | Non Status | Treaty Status | Not Aboriginal | TOTAL |
|--|-----------|------------|------------|---------------|----------------|--------------|
| FIRST NATION NORTH AUTHORITY | | | | | | |
| Awasis Agency of Northern Manitoba | 0 | 0 | 119 | 599 | 0 | 718 |
| Cree Nation Child and Family Caring Agency | 0 | 0 | 141 | 518 | 0 | 659 |
| Island Lake First Nations Family Services | 0 | 0 | 3 | 367 | 0 | 370 |
| Kinosao Sipi Minisowin Agency | 0 | 1 | 12 | 344 | 0 | 357 |
| Nisichawayasihk Cree Nation Family and Community Services | 0 | 1 | 39 | 336 | 0 | 376 |
| Opaskwayak Cree Nation Child and Family Services, Inc. | 0 | 0 | 1 | 113 | 0 | 114 |
| Sub-Total | 0 | 2 | 315 | 2,277 | 0 | 2,594 |
| FIRST NATION SOUTH AUTHORITY | | | | | | |
| Animikii Ozoson Child and Family Services, Inc. | 0 | 14 | 23 | 246 | 21 | 304 |
| Anishinaabe Child and Family Services | 0 | 3 | 32 | 466 | 1 | 502 |
| Child and Family Services All Nations Coordinated Response Network | 0 | 6 | 7 | 24 | 6 | 43 |
| Dakota Ojibway Child and Family Services | 0 | 0 | 174 | 489 | 1 | 664 |
| Intertribal Child and Family Services | 0 | 0 | 17 | 141 | 0 | 158 |
| Peguis Child and Family Services | 0 | 0 | 25 | 160 | 19 | 204 |
| Sagkeeng Child and Family Services | 0 | 0 | 50 | 272 | 0 | 322 |
| Sandy Bay Child and Family Services | 0 | 1 | 15 | 245 | 0 | 261 |
| Southeast Child and Family Services | 0 | 2 | 5 | 1,078 | 0 | 1,085 |
| West Region Child and Family Services | 0 | 0 | 28 | 627 | 0 | 655 |
| Sub-Total | 0 | 26 | 376 | 3,748 | 48 | 4,198 |
| GENERAL AUTHORITY | | | | | | |
| Child and Family Services of Central Manitoba | 0 | 17 | 14 | 21 | 103 | 155 |
| Child and Family Services of Western Manitoba | 0 | 22 | 2 | 10 | 130 | 164 |
| Churchill Child and Family Services | 5 | 2 | 0 | 5 | 0 | 12 |
| Eastman Region | 1 | 23 | 7 | 24 | 127 | 182 |
| Interlake Region | 0 | 7 | 9 | 17 | 42 | 75 |
| Jewish Child and Family Service | 0 | 0 | 0 | 0 | 26 | 26 |
| Northern Region | 0 | 2 | 7 | 30 | 41 | 80 |
| Parkland Region | 0 | 1 | 1 | 4 | 4 | 10 |
| Winnipeg Region | 2 | 80 | 52 | 121 | 773 | 1,028 |
| Sub-Total | 8 | 154 | 92 | 232 | 1,246 | 1,732 |
| MÉTIS AUTHORITY | | | | | | |
| Métis Child, Family and Community Services | 24 | 695 | 54 | 44 | 91 | 908 |
| Sub-Total | 24 | 695 | 54 | 44 | 91 | 908 |
| TOTAL | 32 | 877 | 837 | 6,301 | 1,385 | 9,432 |

Number of Children In Care by Legal Status

As at March 31, 2011 (Numbers include both federal and provincial responsibility)

| | 2008/09 | | | | 2009/10 | | | | 2010/11 | | | |
|--|--------------|------------------|--------------|--------------|--------------|------------------|--------------|--------------|--------------|------------------|--------------|--------------|
| | Wards | VPA ¹ | Other | Total | Wards | VPA ¹ | Other | Total | Wards | VPA ¹ | Other | Total |
| Service Providers | | | | | | | | | | | | |
| FIRST NATION NORTH AUTHORITY | | | | | | | | | | | | |
| Awasis Agency of Northern Manitoba | 371 | 132 | 101 | 604 | 379 | 108 | 145 | 632 | 406 | 146 | 166 | 718 |
| Cree Nation Child and Family Caring Agency | 284 | 25 | 198 | 507 | 344 | 48 | 248 | 640 | 415 | 26 | 218 | 659 |
| Island Lake First Nations Family Services | 171 | 31 | 63 | 265 | 204 | 34 | 117 | 355 | 205 | 50 | 115 | 370 |
| Kinosao Sipi Minisowin Agency | 203 | 37 | 49 | 289 | 189 | 39 | 65 | 293 | 231 | 62 | 64 | 357 |
| Nisichawayasihk Cree Nation Family and Community Services | 171 | 24 | 123 | 318 | 238 | 38 | 138 | 414 | 243 | 37 | 96 | 376 |
| Opaskwayak Cree Nation Child and Family Services, Inc. | 72 | 3 | 21 | 96 | 61 | 1 | 55 | 117 | 85 | 4 | 25 | 114 |
| Sub-Total | 1,272 | 252 | 555 | 2,079 | 1,415 | 268 | 768 | 2,451 | 1,585 | 325 | 684 | 2,594 |
| FIRST NATION SOUTH AUTHORITY | | | | | | | | | | | | |
| Animikii Ozoson Child and Family Services, Inc. | 176 | 53 | 26 | 255 | 185 | 49 | 34 | 268 | 198 | 26 | 80 | 304 |
| Anishinaabe Child and Family Services | 389 | 60 | 34 | 483 | 415 | 51 | 32 | 498 | 447 | 24 | 31 | 502 |
| Child and Family Services All Nations Coordinated Response Network | 0 | 2 | 40 | 42 | 0 | 0 | 41 | 41 | 0 | 0 | 43 | 43 |
| Dakota Ojibway Child and Family Services | 493 | 54 | 126 | 673 | 495 | 33 | 122 | 650 | 503 | 56 | 105 | 664 |
| Intertribal Child and Family Services | 125 | 5 | 28 | 158 | 134 | 8 | 24 | 166 | 116 | 8 | 34 | 158 |
| Peguis Child and Family Services | 114 | 38 | 33 | 185 | 132 | 37 | 29 | 198 | 102 | 23 | 79 | 204 |
| Sagkeeng Child and Family Services | 208 | 27 | 71 | 306 | 236 | 7 | 56 | 299 | 273 | 15 | 34 | 322 |
| Sandy Bay | 111 | 20 | 172 | 303 | 126 | 59 | 79 | 264 | 120 | 62 | 79 | 261 |
| Southeast Child and Family Services | 661 | 289 | 201 | 1,151 | 718 | 238 | 155 | 1,111 | 724 | 166 | 195 | 1,085 |
| West Region Child and Family Services | 398 | 106 | 134 | 638 | 454 | 81 | 156 | 691 | 480 | 94 | 81 | 655 |
| Sub-Total | 2,675 | 654 | 865 | 4,194 | 2,895 | 563 | 728 | 4,186 | 2,963 | 474 | 761 | 4,198 |
| GENERAL AUTHORITY | | | | | | | | | | | | |
| Child and Family Services of Central Manitoba | 34 | 41 | 21 | 96 | 35 | 43 | 23 | 101 | 45 | 58 | 52 | 155 |
| Child and Family Services of Western Manitoba | 91 | 4 | 46 | 141 | 90 | 4 | 52 | 146 | 96 | 6 | 62 | 164 |
| Churchill Child and Family Services | 9 | 0 | 4 | 13 | 13 | 4 | 1 | 18 | 8 | 0 | 4 | 12 |
| Eastman Region | 79 | 57 | 54 | 190 | 81 | 53 | 39 | 173 | 84 | 40 | 58 | 182 |
| Interlake Region | 36 | 17 | 13 | 66 | 28 | 18 | 19 | 65 | 27 | 25 | 23 | 75 |
| Jewish Child and Family Service | 11 | 4 | 7 | 22 | 14 | 8 | 6 | 28 | 14 | 3 | 9 | 26 |
| Northern Region | 51 | 5 | 25 | 81 | 45 | 7 | 43 | 95 | 45 | 5 | 30 | 80 |
| Parkland Region | 4 | 2 | 13 | 19 | 6 | 0 | 0 | 6 | 6 | 2 | 2 | 10 |
| Winnipeg Region | 517 | 242 | 252 | 1,011 | 514 | 257 | 283 | 1,054 | 548 | 211 | 269 | 1,028 |
| Sub-Total | 832 | 372 | 435 | 1,639 | 826 | 394 | 466 | 1,686 | 873 | 350 | 509 | 1,732 |
| MÉTIS AUTHORITY | | | | | | | | | | | | |
| Métis Child, Family and Community Services | 478 | 85 | 154 | 717 | 531 | 110 | 156 | 797 | 589 | 98 | 221 | 908 |
| Sub-Total | 478 | 85 | 154 | 717 | 531 | 110 | 156 | 797 | 589 | 98 | 221 | 908 |
| TOTAL | 5,257 | 1,363 | 2,009 | 8,629 | 5,667 | 1,335 | 2,118 | 9,120 | 6,010 | 1,247 | 2,175 | 9,432 |

¹ Voluntary Placement Agreement.

Number of Children In Care by Placement Type

As at March 31, 2011 (numbers include both federal and provincial responsibility)

| Service Providers | Foster Homes ¹ | Residential Care ² | Other Placement Resources ³ | Selected Adoption Probation | Other Non-Pay Care Living Arrangements ⁴ | Total |
|---|---------------------------|-------------------------------|--|-----------------------------|---|--------------|
| FIRST NATION NORTH AUTHORITY | | | | | | |
| Awasis Agency of Northern Manitoba Cree Nation Child and Family Caring Agency | 488 | 13 | 153 | 0 | 64 | 718 |
| Island Lake First Nations Family Services | 207 | 90 | 246 | 0 | 116 | 659 |
| Kinosao Sipi Minisowin Agency | 267 | 23 | 0 | 0 | 80 | 370 |
| Nisichawayasihk Cree Nation Family and Community Services | 255 | 4 | 89 | 2 | 7 | 357 |
| Opaskwayak Cree Nation Child and Family Services, Inc. | 286 | 15 | 64 | 0 | 11 | 376 |
| | 56 | 7 | 44 | 0 | 7 | 114 |
| Sub-Total | 1,559 | 152 | 596 | 2 | 285 | 2,594 |
| FIRST NATION SOUTH AUTHORITY | | | | | | |
| Animikii Ozoson Child and Family Services, Inc. | 203 | 20 | 71 | 0 | 10 | 304 |
| Anishinaabe Child and Family Services | 360 | 46 | 93 | 0 | 3 | 502 |
| Child and Family Services All Nations Coordinated Response Network | 14 | 7 | 21 | 0 | 1 | 43 |
| Dakota Ojibway Child and Family Services | 527 | 5 | 120 | 0 | 12 | 664 |
| Intertribal Child and Family Services | 117 | 2 | 31 | 0 | 8 | 158 |
| Peguis Child and Family Services | 152 | 2 | 47 | 0 | 3 | 204 |
| Sagkeeng Child and Family Services | 253 | 34 | 33 | 0 | 2 | 322 |
| Sandy Bay | 102 | 17 | 46 | 0 | 96 | 261 |
| Southeast Child and Family Services | 814 | 120 | 99 | 2 | 50 | 1,085 |
| West Region Child and Family Services | 493 | 33 | 81 | 0 | 48 | 655 |
| Sub-Total | 3,035 | 286 | 642 | 2 | 233 | 4,198 |
| GENERAL AUTHORITY | | | | | | |
| Child and Family Services of Central Manitoba | 91 | 12 | 25 | 3 | 24 | 155 |
| Child and Family Services of Western Manitoba | 70 | 13 | 60 | 3 | 18 | 164 |
| Churchill Child and Family Services | 7 | 3 | 1 | 0 | 1 | 12 |
| Eastman Region | 119 | 8 | 46 | 0 | 9 | 182 |
| Interlake Region | 42 | 4 | 22 | 0 | 7 | 75 |
| Jewish Child and Family Services | 18 | 1 | 5 | 0 | 2 | 26 |
| Northern Region | 51 | 7 | 16 | 0 | 6 | 80 |
| Parkland Region | 6 | 1 | 3 | 0 | 0 | 10 |
| Winnipeg Region | 580 | 150 | 230 | 20 | 48 | 1,028 |
| Sub-Total | 984 | 199 | 408 | 26 | 115 | 1,732 |
| MÉTIS AUTHORITY | | | | | | |
| Métis Child, Family and Community Services | 645 | 52 | 168 | 8 | 35 | 908 |
| Sub-Total | 645 | 52 | 168 | 8 | 35 | 908 |
| TOTAL | 6,223 | 689 | 1,814 | 38 | 668 | 9,432 |

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.

⁴ Includes St. Amant Centre, Manitoba Youth Centre, hospitals and other facilities.

Child Maintenance Provincial Days of Care
Actuals 2010/11

| Agency/Region | Foster & Special Rate Care | | | Residential Care | Total Days of Care |
|--|----------------------------|------------------|------------------|------------------|--------------------|
| | Level I | Level II-V | Sub-Total | | |
| First Nations of Northern Child and Family Services Authority Agencies/Regions | | | | | |
| Awasis Agency of Northern Manitoba | 31,254 | 61,661 | 92,915 | 1,613 | 94,528 |
| Cree Nation Child and Family Caring Agency | 18,775 | 109,055 | 127,830 | 3,142 | 130,972 |
| Island Lake First Nations Family Services | 15,663 | 33,642 | 49,305 | 652 | 49,957 |
| Kinosao Sipi Minisowin Agency | 13,931 | 45,524 | 59,455 | 1,272 | 60,727 |
| Nisichawayasihk Cree Nation Family and Community Services | 26,608 | 45,472 | 72,080 | 589 | 72,669 |
| Opaskwayak Cree Nation Child and Family Services, Inc. | 237 | 19,415 | 19,652 | 158 | 19,810 |
| Sub-Total | 106,468 | 314,769 | 421,237 | 7,426 | 428,663 |
| First Nations of Southern Manitoba Child and Family Services Authority Agencies/Regions | | | | | |
| Dakota Ojibway Child and Family Services | 55,575 | 78,391 | 133,966 | 4,279 | 138,245 |
| West Region Child and Family Services | 59,582 | 106,565 | 166,147 | 1,750 | 167,897 |
| Southeast Child and Family Services | 41,810 | 162,486 | 204,296 | 5,162 | 209,458 |
| Intertribal Child and Family Services | 10,264 | 32,681 | 42,945 | 825 | 43,770 |
| Anishinaabe Child and Family Services – West | 46,172 | 94,078 | 140,250 | 2,724 | 142,974 |
| Peguis Child and Family Services | 24,247 | 37,237 | 61,484 | 194 | 61,678 |
| Sagkeeng Child and Family Services | 9,430 | 74,077 | 83,507 | 1,789 | 85,296 |
| Animikii Ozoson Child and Family Services, Inc. | 23,742 | 75,125 | 98,867 | 1,609 | 100,476 |
| All Nations Coordinated Response Network (ANCR) | 571 | 3,515 | 4,086 | 0 | 4,086 |
| Sandy Bay | 11,563 | 23,396 | 34,959 | 658 | 35,617 |
| Sub-Total | 282,956 | 687,551 | 970,507 | 18,990 | 989,497 |
| General Child and Family Services Authority Agencies/Regions | | | | | |
| Winnipeg Child and Family Services Region | 82,492 | 253,612 | 336,104 | 24,108 | 360,212 |
| Child and Family Services of Central Manitoba | 7,965 | 27,483 | 35,448 | 799 | 36,247 |
| Child and Family Services of Western Manitoba | 6,750 | 35,854 | 42,604 | 3,869 | 46,473 |
| Jewish Child and Family Service | 408 | 8,259 | 8,667 | 1,014 | 9,681 |
| Churchill Child and Family Services | 939 | 3,282 | 4,221 | 771 | 4,992 |
| Eastman Region | 34,143 | 23,072 | 57,215 | 3,990 | 61,205 |
| Interlake Region | 9,245 | 12,237 | 21,482 | 511 | 21,993 |
| Parkland Region | 605 | 2,054 | 2,659 | 231 | 2,890 |
| Northern Region - Norman | 4,672 | 15,409 | 20,081 | 1,095 | 21,176 |
| Northern Region - Thompson | 2,999 | 3,694 | 6,693 | 957 | 7,650 |
| Sub-Total | 150,218 | 384,956 | 535,174 | 37,345 | 572,519 |
| Métis Child and Family Services Authority | | | | | |
| Métis Child, Family and Community Services | 90,975 | 194,904 | 285,879 | 5,836 | 291,715 |
| TOTAL | 630,617 | 1,582,180 | 2,212,797 | 69,597 | 2,282,394 |

History of Funding (\$000s)

2008/09 to 2010/11

| Service Provider | 2008/09 | 2009/10 | 2010/11 |
|--|------------------|------------------|------------------|
| First Nations of Northern Manitoba Child and Family Services Authority/Agencies | | | |
| First Nations of Northern Manitoba Authority | \$ 10,638 | \$ 11,583 | \$13,344 |
| Awasis Agency of Northern Manitoba | 5,298 | 5,124 | 5,978 |
| Cree Nation Child and Family Caring Agency | 7,946 | 10,982 | 11,544 |
| Island Lake First Nations Family Services | 2,170 | 2,488 | 3,281 |
| Kinosao Sipi Minisowin Agency | 4,314 | 4,414 | 6,458 |
| Nisichawayasihk Cree Nation Family and Community Services | 4,946 | 5,923 | 7,039 |
| Opaskwayak Cree Nation Child and Family Services, Inc. | 1,631 | 1,383 | 1,979 |
| Sub-Total | \$ 36,943 | \$ 41,897 | \$ 49,623 |
| First Nations of Southern Manitoba Child and Family Services Authority/Agencies | | | |
| First Nations of Southern Manitoba Authority | \$ 28,519 | \$ 31,033 | \$ 36,534 |
| Dakota Ojibway Child and Family Services | 8,008 | 8,269 | 8,521 |
| West Region Child and Family Services | 11,502 | 13,367 | 13,086 |
| Southeast Child and Family Services | 13,368 | 15,376 | 16,134 |
| Intertribal Child and Family Services | 2,190 | 2,346 | 2,628 |
| Anishinaabe Child and Family Services – West | 8,760 | 9,652 | 9,975 |
| Peguis Child and Family Services | 3,540 | 3,705 | 3,912 |
| Sagkeeng Child and Family Services | 5,870 | 6,864 | 6,601 |
| Animikii Ozoson Child and Family Services, Inc. | 5,758 | 7,404 | 8,128 |
| All Nations Coordinated Response Network (ANCR) | 367 | 254 | 250 |
| Sandy Bay | 1,492 | 2,107 | 2,554 |
| Sub-Total | \$ 89,374 | \$100,377 | \$108,323 |
| General Child and Family Services Authority/ Agencies/Regional Offices | | | |
| General Child and Family Services Authority | \$ 7,618 | \$ 7,983 | \$ 8,950 |
| Winnipeg Child and Family Services | 51,769 | 54,833 | 59,240 |
| Child and Family Services of Central Manitoba | 1,928 | 2,318 | 3,159 |
| Child and Family Services of Western Manitoba | 2,183 | 2,526 | 2,948 |
| Jewish Child and Family Service | 589 | 974 | 1,150 |
| Churchill Child and Family Services | 487 | 643 | 511 |
| Eastman Region | 5,591 | 5,654 | 4,843 |
| Interlake Region | 1,926 | 1,975 | 2,087 |
| Parkland Region | 380 | 349 | 366 |
| Northern Region – Norman | 1,850 | 2,659 | 2,707 |
| Northern Region – Thompson | 720 | 689 | 729 |
| Sub-Total | \$ 75,041 | \$ 80,603 | \$ 86,690 |
| Métis Child and Family Services Authority | \$ 25,874 | \$ 30,217 | \$ 42,075 |
| Directorate Programs | \$ 2,745 | \$ 4,571 | \$ 5,181 |
| MANDATED AGENCIES SUB-TOTAL | \$229,977 | \$257,665 | \$291,892 |
| Treatment Centres – Grants | 7,666 | 7,407 | 7,733 |
| Residential Care | 23,039 | 24,265 | 23,576 |
| Other Agencies/Programs | 11,907 | 11,612 | 11,666 |
| Changes for Children – External Review | 12,532 | 18,934 | 19,575 |
| TOTAL | \$285,121 | \$319,883 | \$354,442 |

MANITOBA CHILD CARE PROGRAM

Objectives

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

Responsibilities

- Develops legislation, regulations, policies and standards relating to ELCC in Manitoba.
- Provides funding, program and administrative direction to almost 1,100 community based ELCC facilities.
- Supports safe, accessible and affordable high-quality ELCC.
- Monitors compliance with standards and regulations.
- Researches, develops and implements quality enhancement initiatives to improve program quality.
- Oversees the subsidy program budget, which provides financial assistance to eligible families.
- Assesses centres' financial operations and provides grants to eligible facilities.
- Oversees the Online Child Care Registry and assists families to find and maintain suitable child care.
- Supports inclusion of children with special needs in ELCC.
- Reviews regulations, policies and systems to support continuous program development, through the Child Care Regulatory Review Committee.
- Classifies all child care assistants and early childhood educators who work in licensed child care centres.
- Provides competency-based training to enable child care assistants to obtain an Early Childhood Educator II classification.
- Provides an annual training grant to newly licensed family child care providers and currently licensed family child care providers and child care assistants who successfully complete a relevant and accredited course.
- Implements the ELCC in Schools Policy in collaboration with the Public Schools Finance Board.
- Administers the Family Choices Building Fund Program for ELCC centres.
- Administers various training supports and initiatives for child care assistants, early childhood educators and family child care providers.
- Administers the Recruitment Incentive Grant to attract early childhood educators back to the licensed ELCC system.
- Supports and administers board governance initiatives.
- Participates on various committees, including the Provincial Healthy Child Advisory Committee, the Child Care Regulatory Review Committee, the ELCC Fund Management Committee, and Manitoba Advanced Education and Training's Child Care Education Program Approval Committee.

09-4C-1 Child Care

| Expenditures by Sub-Appropriation | Actual 2010/11 \$000 | FTE | Estimate 2010/11 \$000 | Variance Over/(Under) | Expl. No. |
|--|-----------------------------|------------|-------------------------------|------------------------------|------------------|
| Total Salaries and Employee Benefits | 2,235 | 33.50 | 1,758 | 477 | 1 |
| Other Expenditures | 872 | | 778 | 94 | |
| Financial Assistance and Grants | 118,553 | | 123,775 | (5,222) | 2 |
| Total Expenditures | 121,660 | | 126,311 | (4,651) | |

1. The variance is primarily due to severance costs and additional staff required to implement *Family Choices*.
2. The variance is primarily due to timing and phasing of various capital projects.

Activities/Highlights in 2010/11

- The total budget for child care was \$126.3 million, an increase of \$7.3 million, to continue initiatives to improve quality, accessibility and affordability.
- The Manitoba Child Care Program continued to implement *Family Choices: Manitoba's Five-Year Agenda for Early Learning and Child Care*. Announced on April 28, 2008, the agenda is based on the principles of accessibility and universality, affordability and quality and includes:
 - 6,500 more funded child-care spaces
 - Enhanced nursery school spaces funding
 - \$37 million Family Choices Building Fund
 - Child-care safety charter
 - Age-appropriate curricula and enhanced program quality
 - Centralized online registry
 - Lowest fees outside Quebec
 - Greater inclusion and diversity
 - More flexible hours
 - Stronger workforce
 - Strategic expansion
 - Stronger parental stewardship
- The Manitoba Child Care Program continued to meet with the Child Care Regulatory Review Committee to improve the ELCC system in Manitoba.

Affordability

- Maintained maximum parent fees at rates established in 2002.
- Provided funding for the Subsidy Program to support an estimated 9,282 children in subsidized child care in every four-week period.

Accessibility and Universality

- Committed funding for an additional 650 centre spaces.
- Continued to provide enhanced funding for designated nursery school spaces, which reduces parent fees to \$5 per session and provides additional resources for higher program quality.
- Continued nursery school subsidy to support access by more low- and middle-income families including stay-at-home parents.
- Rolled out the new Online Child Care Registry in the city of Brandon, and the Westman, Parkland, Northern and Interlake regions.

Quality – Workforce Stabilization and Development

- Continued to provide operating grants to child care centres and family and group child care home providers.
- Continued the Wage Adjustment Fund to assist facilities in raising the wages of early childhood educators (ECEs) to at least \$15.50 per hour and Child Care Assistants-in-Training to at least \$12.25 per hour.
- Established funding for pension plans and retirement supports for child care workers including: supports for the employer contributions to pension plans up to 4 per cent of employee salary; matching RRSP contributions for family child care providers; and a retirement benefit for child care workers.
- Continued funding for the public education and student recruitment campaign for ECEs. This fund is aimed at attracting more students to the field of ECE.
- Continued to work with Manitoba Advanced Education and Literacy to further support the continued enrolment of students in approved ECE training programs.
- Continued innovative training options using leading edge technology to video stream courses over the internet to students in two rural communities (Portage la Prairie and Steinbach).
- Continued funding for training supports including the tuition and staff replacement grants to support students in full-time day and workplace ECE diploma programs, respectively.
- Continued to provide the \$350 training grant for newly licensed family child care providers, for existing providers and child care assistants who successfully complete an approved 40-hour course in a recognized ECE training program and for ECE IIs seeking to upgrade their classification to the ECE III level.
- Continued funding for Recruitment Incentive Grant to encourage trained ECEs to return to the field.
- Continued the ECE: International Education Qualifications Program and the Manitoba Child Care Program's competency-based training programs.
- Established the Family Choices Scholarship Fund as an incentive for high school graduates in areas with the greatest labour shortage.

Quality – Learning Environments

- Continued use of infant and preschool environment rating scales to improve quality by service delivery and Manitoba Child Care Program staff.
- Continued the use of a curriculum framework through information workshops and onsite mentoring to help facilities articulate their curriculum.
- Continued to encourage the inclusion of children with additional support needs in licensed settings.
- Continued the ELCC in Schools Policy with a focus on the use of surplus school space as a first choice location for ELCC. Capital fund priority is given to development of these spaces.
- Provided capital investments for child care centres not located in schools, including construction and renovation costs up to a maximum of \$400,000.
- Brought into force Canada's first legislated Child Care Safety Charter on May 1, 2010 and provided ongoing support to help facilities develop safety plans and codes of conduct.
- Provided financial supports and assisted child care centres in meeting the requirements for controlling visitor access.
- Continued to offer board governance training sessions through the cross-divisional board governance committee.
- Supported two board governance initiatives to develop alternative governance models that are more effective and responsive to communities and families.

Centres and Homes
Total Facilities and Spaces
2009/10 to 2010/11

| Centres | 2009/10 | | 2010/11 | |
|---------------------|-----------------------|----------------------|-----------------------|----------------------|
| | No. of Centres | No. of Spaces | No. of Centres | No. of Spaces |
| Fully Funded | 573 | 23,111 | 579 | 23,488 |
| Unfunded Non-Profit | 29 | 1,760 | 28 | 1,987 |
| Commercial | 33 | 1,174 | 31 | 1,220 |
| Total | 635 | 26,045 | 638 | 26,695 |

| Homes | 2009/10 | | 2010/11 | |
|--------------|---------------------|----------------------|---------------------|----------------------|
| | No. of Homes | No. of Spaces | No. of Homes | No. of Spaces |
| Fully Funded | 372 | 2,563 | 348 | 2,423 |
| Unfunded | 96 | 774 | 97 | 693 |
| Total | 468 | 3,337 | 445 | 3,116 |

Fully Funded Centres and Homes
as of March 31, 2011

| Region | Centres | | Homes | | Total | |
|---------------|-----------------------|----------------------|---------------------|----------------------|--------------------------|----------------------|
| | No. of Centres | No. of Spaces | No. of Homes | No. of Spaces | No. of Facilities | No. of Spaces |
| Winnipeg | 336 | 16,004 | 168 | 1,149 | 504 | 17,153 |
| Westman | 77 | 2,157 | 75 | 551 | 152 | 2,708 |
| Eastman | 47 | 1,623 | 23 | 148 | 70 | 1,771 |
| Central | 48 | 1,526 | 15 | 113 | 63 | 1,639 |
| Interlake | 26 | 808 | 42 | 292 | 68 | 1,100 |
| Parkland | 25 | 692 | 15 | 96 | 40 | 788 |
| Northern | 20 | 678 | 10 | 74 | 30 | 752 |
| Total | 579 | 23,488 | 348 | 2,423 | 927 | 25,911 |

Commercial Centres
as of March 31, 2011

| Region | Total No. of Facilities | Total No. of Spaces |
|---------------|--------------------------------|----------------------------|
| Winnipeg | 25 | 1,123 |
| Other Regions | 6 | 97 |
| Total | 31 | 1,220 |

Licensing Orders, Suspensions, Refusals
2010/11

| Facilities | Number of Licensing Orders* | Licence Suspensions/Refusals |
|--------------------|------------------------------------|-------------------------------------|
| Non-profit centres | 2 | 0 |
| Commercial centres | 1 | 0 |
| Homes | 1 | 0 |
| Total | 4 | 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 must be ordered.

PROGRAM INDICATORS FOR EARLY LEARNING AND CHILD CARE

| | 2009/10 | 2010/11 |
|---|----------|----------|
| ACCESSIBILITY & UNIVERSALITY | | |
| Total number of program sites: | 1,103 | 1,083 |
| • number of child care centres | 635 | 638 |
| • number of child care homes | 468 | 445 |
| Program capacity (spaces) | 29,382 | 29,811 |
| • spaces for preschool children | 19,725 | 19,846 |
| • spaces for school age children | 9,657 | 9,965 |
| • change in program capacity (spaces) | + 1,046 | + 429 |
| • change in program capacity (%) | + 3.7% | + 1.5% |
| Number of children in Manitoba 0 to 12 years¹ | 173,700 | 181,500 |
| • preschool children (0 to 5 years) | 77,000 | 82,900 |
| • school age children (6 to 12 years) | 96,700 | 98,500 |
| Percentage of Manitoba children for whom there was a regulated space | 16.9% | 16.4% |
| • preschool children (0 to 5 years) | 25.6% | 23.9% |
| • school age children (6 to 12 years) | 10.0% | 10.1% |
| AFFORDABILITY | | |
| Total number of newly funded child care spaces in centres² | 752 | 377 |
| • spaces for preschool children | 513 | 247 |
| • spaces for school age children | 239 | 130 |
| Maximum daily child care fees (centre based) | | |
| • infant | \$28.00 | \$28.00 |
| • preschool | \$18.80 | \$18.80 |
| • school age (before school/lunch/after school) | \$ 9.60 | \$ 9.60 |
| Maximum daily child care fees (home based) | | |
| • infant | \$20.40 | \$20.40 |
| • preschool | \$16.40 | \$16.40 |
| • school age (before school/lunch/after school) | \$ 9.60 | \$ 9.60 |
| Daily non-subsidized fee per child | \$ 2.00 | \$ 2.00 |
| Average number of children receiving subsidized child care per 4-week period | 9,189 | 9,282 |
| Subsidization levels based on family net income: family examples (centre based) | | |
| • one parent, one preschool child | | |
| - full subsidy up to | \$15,593 | \$15,593 |
| - partial subsidy up to | \$27,796 | \$27,796 |
| • two parents, two preschool children | | |
| - full subsidy up to | \$21,371 | \$21,371 |
| - partial subsidy up to | \$45,777 | \$45,777 |
| Annual operating grant per space (for centres) | | |
| • infant space | \$9,620 | \$9,620 |
| • preschool space | \$3,562 | \$3,562 |
| • school age space | \$1,340 | \$1,340 |
| • nursery school space (6 to 10 sessions/week) | \$ 450 | \$ 450 |
| Unit Funding Rate (daily revenue generated through parent fees and operating grants per space) | \$ 260 | \$ 260 |

¹ Source: Statistics Canada, Labour Force Survey. Does not include persons living on Indian Reserves, full-time members of the Canadian Armed Forces and inmates in institutions. Until December 2010, Labour Force estimates had been based on population data from the 2001 Census. As of January 2011, the estimates have been adjusted to reflect population data from the 2006 Census.

² Maximum fees apply to all funded spaces.

| | 2009/10 | 2010/11 |
|--|-------------------------|-------------------------|
| Parent fees as percentage of annual centre revenue³ | | |
| • infant space | 43% | 43% |
| • preschool space | 58% | 58% |
| • school age space | 70% | 70% |
| AFFORDABILITY | | |
| Annual operating grant funding levels for homes | | |
| • infant space | \$1,676 | \$1,676 |
| • preschool space | \$1,044 | \$1,044 |
| • school age space | \$ 636 | \$ 636 |
| 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) | 1,468 | 1,561 |
| • Number of ECE IIIs (post-diploma education required for classification) | 929 | 949 |
| Enhanced Family Child Care Homes (FCC): licensee classified as ECE II or ECE III | | |
| • number of enhanced homes | 70 | 66 |
| • number of enhanced home spaces | 487 | 495 |
| Change in wages for trained ECE IIs⁴ | + 4.4% | + 0.3% |
| Change in income for FCC licensees | + 0.9% | +0.0% |
| Percentage of centres that are non-profit⁵ | 95% | 95% |
| Percentage of centre spaces that are non-profit | 95% | 95% |
| Number of children served under the Inclusion Support Program | 1,465 | 1,484 |
| Percentage of facilities participating in the Inclusion Support Program | | |
| • Centres | 60% | 59% |
| • Homes | 12% | 12% |

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

⁴ Based on salary analysis of Early Childhood Educator IIs in funded full-time centres.

⁵ Research from the Childcare Resource and Research Unit at the University of Toronto's Centre for Urban and Community Studies, August 2002, suggests that child care services operated not-for-profit are more likely to deliver higher quality care environments.

**FAMILY CHOICES:
Manitoba's Five-Year Agenda for Early Learning and Child Care
Progress Report to March 31, 2011**

| Agenda Commitment | Progress |
|---|--|
| ✓ 6,500 More Child Care Spaces Funded by 2013 | <ul style="list-style-type: none"> • Funding committed for 3,500 child care spaces for children of all ages in need of care. |
| ✓ Increased Nursery School Enrolment | <ul style="list-style-type: none"> • Enhanced funding allocated to 23 nursery schools (429 spaces) so more children can access an early learning opportunity. • Maximum fee of \$5 per session maintained with full subsidies for qualifying families. |
| ✓ Family Choices Building Fund | <ul style="list-style-type: none"> • Funding approved for 69 projects to renovate, expand or create new child care centres, including: <ul style="list-style-type: none"> ○ 37 that are complete and operating, creating 835 new child care spaces ○ 19 brand new child care sites (with 15 already complete and operating) ○ 19 in schools with surplus space across the province • Grants offered in November 2008 and June 2009 to help facilities buy equipment, enhance centre security and complete renovations to support high quality environments for children. |
| ✓ Child Care Safety Charter | <ul style="list-style-type: none"> • Manitoba becomes the first Canadian jurisdiction with a legislated Child Care Safety Charter, passed in June 2008. • Resources and supports, including province-wide workshops, provided to facilities to help them develop comprehensive safety plans and codes of conduct. • Weather radios provided for programs. • Financial support provided to assist child care centres in meeting the requirements for controlling visitor access. |
| ✓ Age Appropriate Curricula and Enhanced Program Quality | <ul style="list-style-type: none"> • Materials developed for use by preschool centres and enhanced nursery schools as they define their play-based, early learning curricula. • Mentorship and support provided by quality-enhancement team. • Infant and preschool environment rating scales used to enhance program quality. Use of family child care home-rating scale introduced as a self-assessment tool. |
| ✓ Centralized Online Registry | <ul style="list-style-type: none"> • A centralized registry under development to provide parents with current, reliable information about child care in their communities. • The Online Child Care Registry was launched in the city of Brandon, and phased in for the Westman, Parkland, Northern and Interlake regions. |

| Agenda Commitment | Progress |
|--|---|
| ✓ Lowest Fees Outside of Quebec | <ul style="list-style-type: none"> • Manitoba continues to regulate maximum fees (only Manitoba and Quebec do so) and has the lowest fees outside Quebec. • Fees across Canada monitored. |
| ✓ Greater Inclusion | <ul style="list-style-type: none"> • Program name changed to Inclusion Support Program and regulations established to support inclusive programming for children. • Resources distributed to help facilities write an inclusion policy. |
| ✓ Flexible Hours | <ul style="list-style-type: none"> • Currently identifying needs for off-hours and seasonal programs; options being explored. |
| ✓ Stronger Workforce | <ul style="list-style-type: none"> • Six per cent unit increase provided in operating grants – three per cent in July 2008 and three per cent in July 2009. • Wage adjustment fund established to support hourly wages of \$15.50 for Early Childhood Educator IIs and \$12.25 for Child Care Assistants in training. • Workplace training expanded. • Annual training grant increased to \$350 for Child Care Assistants and also extended to Early Childhood Educator IIs. • A new recruitment campaign launched – “It’s the small wonders that make this career great”. • Family Choices Scholarship Fund started as an incentive for high school graduates to enrol at University College of the North and Collège universitaire de Saint-Boniface (areas with the greatest labour shortage). • Funding for pension plans and retirement supports for child care workers launched December 2010 and includes: support for the employer contributions to pension plans up to 4 per cent of employee salary; matching RRSP contributions for family child care providers; and a retirement benefit for child care workers. |
| ✓ Strategic Expansion | <ul style="list-style-type: none"> • Ongoing research to identify the need for the strategic expansion of child care spaces for under-serviced areas. |
| ✓ Stronger Parental Stewardship | <ul style="list-style-type: none"> • Two community groups funded in 2010/2011, four in 2009/2010 and six in 2008/2009 to support initiatives that enhance board governance. • Ongoing board orientations available for new child care board members and ad hoc training sessions for child care centre boards. • Board members from a total of 91 centres across Manitoba received board governance training in 2009/10 and 2010/11. |

FAMILY VIOLENCE PREVENTION PROGRAM

Objectives

- To promote the elimination of intimate partner violence through the development and support of a continuum of community-based services.
- To provide policy and program direction, as well as funding, to specialized services for women, their children, and men caught in the cycle of family violence. These services are delivered by 32 community-based agencies across the province.

Responsibilities

- Provides grants, monitors, and evaluates agencies' financial operations to ensure accountability for public funds and monitor service quality and delivery.
- Develops and implements policies and program standards for residential counselling and support services for women, children and men caught in the cycle of family violence.
- Provides program consultation and support to external agencies.
- Networks and advocates for domestic violence services and supports at the local, national and international level.
- Develops initiatives in partnership with government and community members to improve services and supports for those impacted by domestic violence (e.g. Workplace Initiative to Support Employees on Family Violence).
- Works with interdepartmental and national partners to examine policy and legislative changes as needed.

09-4C-2 Family Violence Prevention

| Expenditures by Sub-Appropriation | Actual 2010/11 \$000 | FTE | Estimate 2010/11 \$000 | Variance Over/(Under) | Expl. No. |
|--------------------------------------|----------------------|------|------------------------|-----------------------|-----------|
| Total Salaries and Employee Benefits | 492 | 9.00 | 637 | (145) | 1 |
| Other Expenditures | 77 | | 93 | (16) | 2 |
| External Agencies | 11,678 | | 12,213 | (535) | |
| Total Expenditures | 12,247 | | 12,943 | (696) | |

1. The variance is primarily attributable to position vacancies.

2. The variance is primarily related to lower general operating expenditures attributed to position vacancies.

Activities/Highlights in 2010/11

- Developed a new expanded website providing domestic violence service information for specific groups including youth, seniors, persons with disabilities, Aboriginal and newcomer families, and individuals in same sex relationships.
- Developed and launched a new domestic violence awareness campaign in November 2010. The "*Without Help it Only Gets Worse*" campaign material highlights the escalating nature of domestic violence and was widely distributed and displayed across Manitoba. A poster identifying "text threats" transmitted via cellular phones as a form of violence were distributed to four-hundred high schools across the province.

- Security cameras and monitors were installed at four women's resource centres to accommodate evening and weekend counselling services.
- In partnership with Labour and Immigration (Status of Women) and Justice (Victim Services) continued to provide domestic violence training to workplaces in the private and public sector under the *Workplace Initiative to Support Employees (WISE)* on Family Violence.
- Contributed to the development of a resource guide for First Nations shelter directors in Manitoba.
- Provided technology safety training for domestic violence responders in Brandon, Flin Flon and Winnipeg.
- Provided increased funding to Osborne House, Manitoba's largest women's shelter, to support additional children's counselling services (\$86.8).
- Provided funding to the Community Legal Education Association to update the *Women in Abusive Relationships* booklet which provides important legal information for victims of domestic violence (\$10.0)
- Provided funding to support the Men Are Part of the Solution (MAPS) program which provides counselling to men with abusive behaviour in Thompson, Manitoba (\$8.1).
- Continued to provide training opportunities for staff and board members of Family Violence Prevention Program (FVPP) funded agencies through the provision of annualized funding for training to each agency, and opportunities for free training via the Department's Board Development Strategy.
- Continued to develop, implement, and monitor the minimum security standards in all shelters so that these facilities are as safe as possible.
- Continued to contract with a clinical consultant with the capacity to assist FVPP-funded agencies across the province as they deal with complex client cases.
- Continued to provide ongoing consultation with service providers regarding policy issues and specific operational matters, and some assistance in complex client issues.
- Continued the ongoing monitoring of FVPP-funded agencies through annual or semi-annual site visits and annual Agency Program Consultations and Agency Adherence Reviews in support of services to women, children and men caught in the cycle of violence.
- Requested agency audit reviews as necessary, and worked closely with agencies to implement recommendations.
- Continued to ensure that all funded agencies have current, signed contracts/Service Purchase Agreements and corresponding program standards manuals; and monitored accountability of all agencies.
- Continued to work with key community stakeholders and other relevant government departments to identify existing gaps in services and develop local program responses.
- Continued the focused effort to coordinate family violence policy, protocol, program guidelines and relevant legislation within government and with other levels of government.

Range of Services

Women's Resource Centres

Nine Women's Resource Centres provide individual counselling, information and referral, outreach and support groups to women affected by domestic violence, as well as educational programs, volunteer training and community development activities. Children's programming for those impacted by domestic violence is also available.

- Fort Garry Women's Resource Centre Inc.
- Interlake Women's Resource Centre Inc.

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

Women's Shelters

Ten Women's Shelters provide safe, emergency accommodations and supportive counselling to women and their children who are victims of family violence.

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

Information/Crisis Lines

A provincial toll-free information/crisis line (1-877-977-0007) offers an accessible source of information and support for individuals seeking assistance due to violence in their families or in the families of someone they are concerned about.

Residential Second-Stage Housing Programs

Four Residential Second-Stage Housing Programs offer safe, protective, affordable long-term housing and services for women leaving an abusive relationship who have extensive needs. These programs also provide comprehensive emotional and practical support including individual and group counselling, parenting support and information. Children's counselling is also available.

- Alpha House Project Inc.
- L'Entre-temps des Franco-Manitobaines Inc.
- Samaritan House Ministries Inc.
- Women in Second-Stage Housing Inc. – W.I.S.H.

Urban Support Programs

Five Urban Support Programs located in Winnipeg provide individualized counselling, open and closed support groups, longer-term counselling services, training to other service providers and public education.

- Spirit of Peace Program - Ma Mawi Wi Chi Itata Centre Inc.
- Family Violence Counselling Program - Nor'West Co-op Community Health Centre Inc.
- Immigrant Women's Counselling Services - Nor'West Co-op Community Health Centre Inc.
- A Woman's Place: Domestic Violence Support and Legal Service - Nor'West Co-op Community Health Centre Inc.
- The Laurel Centre Inc.

Specialized Programs

Seven Specialized Programs, including Supervised Access Services, Couples Counselling, the Men's Resource Centre and programs for men and children affected by family violence.

- Couples Counselling Project - University of Manitoba
- Men's Resource Centre - The Laurel Centre
- Winnipeg Children's Access Agency Inc.
- Brandon Access/Exchange Services

- Couples Counselling Program - YWCA of Brandon
- Men's Program - The Counselling Centre
- Wabung Abinoonjiiag Inc.

Number of Clients Served by Women's Resource Centres
2008/09 to 2010/11

| | 2008/09 | 2009/10 | 2010/11 |
|---------------|---------------|---------------|---------------|
| Women * | 43,749 | 46,592 | 47,278 |
| Children | 114 | 211 | 160 |
| Total* | 43,863 | 46,803 | 47,438 |

* Includes information/referral, and counselling clients.

Number of Individual Counselling Sessions – Women's Resource Centres
2008/09 to 2010/11

| | 2008/09 | 2009/10 | 2010/11 |
|--------------|--------------|--------------|--------------|
| Women | 5,208 | 5,406 | 5,173 |
| Children | 786 | 1,118 | 1,105 |
| Total | 5,994 | 6,524 | 6,278 |

Number of Residential Bednights - Women's Shelter Services
2008/09 to 2010/11

| Type of Agency | 2008/09 | 2009/10 | 2010/11 |
|--------------------------|---------------|---------------|---------------|
| Shelters | 38,725 | 38,738 | 36,542 |
| Women's Resource Centres | 2,178 | 2,137 | 1,471 |
| Total | 40,903 | 40,875 | 38,013 |

Number of Clients Served by Shelters
2008/09 to 2010/11

| Type of Service | 2008/09 | 2009/10 | 2010/11 |
|-------------------------|--------------|--------------|--------------|
| Crisis Intervention: | | | |
| Residential | 1,433 | 1,336 | 1,278 |
| Non-residential | 569 | 688 | 882 |
| Children's Counselling* | 1,588 | 1,498 | 1,417 |
| Follow-Up Counselling | 690 | 501 | 592 |
| Total | 4,280 | 4,023 | 4,169 |

* Children's Counselling includes residential and non-residential services.

Number of Calls Received by Shelter Crisis/Information Lines
2008/09 to 2010/11

| Agency | 2008/09 | 2009/10 | 2010/11 |
|---------------------------------|----------------|----------------|----------------|
| Osborne House | 6,651 | 6,209 | 5,555 |
| Ikwe Widdjiitiwin* | 827 | 662 | 675 |
| Other Shelter Crisis Line Calls | 6,157 | 6,054 | 5,694 |
| Total | 13,635 | 12,925 | 11,924 |

* Ikwe includes only the provincial toll free 1-877 crisis/information calls.

Number of Clients Served by Interim Housing and Residential Second-Stage Programs
2008/09 to 2010/11

| Type of Program | 2008/09 | 2009/10 | 2010/11 |
|------------------------|----------------|----------------|----------------|
| Interim Housing* | 212 | 233 | 179 |
| Long-Term Second Stage | 140 | 118 | 157 |
| Total | 352 | 351 | 336 |

* Includes women and children in Shelter Interim Housing.

Number of Residential Bednights for Interim Housing and Residential Second-Stage Programs
2008/09 to 2010/11

| Type of Program | 2008/09 | 2009/10 | 2010/11 |
|------------------------|----------------|----------------|----------------|
| Interim Housing* | 17,724 | 17,478 | 17,108 |
| Long-Term Second Stage | 17,760 | 15,957 | 18,003 |
| Total | 35,484 | 33,435 | 35,111 |

* Includes women and children in Shelter Interim Housing.

Number of Clients Accessing Urban Support and Specialized Programs
2008/09 to 2010/11

| | 2008/09 | 2009/10 | 2010/11 |
|---------------|----------------|----------------|----------------|
| Urban Support | 3,923 | 2,400* | 1,501 |
| Specialized | 2,002 | 2,356 | 1,568** |

* The reporting process was changed to address the issue of an individual being counted more than once within the same program.

** New admissions were delayed in two specialized programs to allow for a transfer of administrative responsibilities for these programs to new agencies.

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

| Category | 2008/09 | 2009/10 | 2010/11 |
|----------------------------|-----------------|-----------------|-----------------|
| Shelters | \$5,258 | \$5,260 | \$5,303 |
| Fee Waiver | 80 | 53 | 71 |
| Facility Cost | 717 | 755 | 763 |
| Per Diem | 1,050 | 1,055 | 975 |
| Shelter Sub-Total | 7,105 | 7,123 | 7,112 |
| Second Stage | 548 | 553 | 553 |
| Urban Support Program | 1,710 | 1,749 | 1,234* |
| Women's Resource Centres | 1,644 | 1,737 | 1,737 |
| Lavoie Inquiry Initiatives | 827 | 1,042 | 1,042 |
| Total | \$11,834 | \$12,204 | \$11,678 |

* Evolve program funding transferred to Manitoba Health.

COMMUNITY SERVICE DELIVERY DIVISION

Divisional Goals

- To develop and manage an Integrated Service Delivery (ISD) system to better address the needs of Manitobans.
- To continually improve the quality, efficiency and accessibility of the services provided by the Department.

Divisional Responsibility

- Delivers most of the Department's social services and income assistance programs to eligible citizens.

The Division operates through six branches:

- Service Delivery Support
- Rural and Northern Services
- Winnipeg Services
- Provincial Services
- Manitoba Developmental Centre
- Winnipeg Child and Family Services

SERVICE DELIVERY SUPPORT

Objective

- To provide policy, cross-program and program expertise to support service delivery management and staff in both Rural and Northern Services and Winnipeg Services.

In addition:

- To provide leadership, coordination and support in the event of an emergency or disaster.
- To provide continual department-wide services to citizens in the event of a business disruption.
- To lead the Department's Workplace Safety and Health program.

Responsibilities

- Provides day-to-day policy, cross-program and program expertise to service delivery staff and management across the province.
- Ensures that service delivery staff have up-to-date policy and program information.
- Supports program and policy development by ensuring that the service needs of citizens as well as the field perspective are communicated to the program divisions.
- Investigates and analyzes case-related and service delivery issues.
- Coordinates communication between program branches and the regional service delivery system.
- Assists service delivery staff in establishing and maintaining working relationships with partner agencies that provide services on the department's behalf.
- Manages processes for allocating, monitoring and tracking program funding allocated to regions and assists regions in the management of program budgets.

- Reviews and evaluates service delivery practices and workloads to support continuous improvement in service delivery.
- Provides business expertise to support integrated information technology initiatives.
- Identifies and responds to new trends and issues resulting from creating and implementing an integrated service delivery system.
- Provides technical support, “best-practice” guidance, and policy and legislative direction related to formal investigations to service delivery staff and management across the province.
- Responds to divisional requests for access to information and to privacy issues under *The Freedom of Information and Protection of Privacy Act* and *The Personal Health Information Act*.
- Coordinates training for divisional staff.

In addition:

- Ensures an Emergency Social Services plan is in place and coordinates assistance to municipalities in the event of an emergency or disaster.
- Manages the Business Continuity Program and coordinates a department-wide response to all hazards including pandemics.
- Leads the Department to ensure compliance with *The Workplace Safety and Health Act* and Regulations, developing safety program manuals, acting as a direct link to all Workplace Safety and Health Committees, and providing ongoing staff training.
- Liaises with the Department of Labour and Immigration to support agencies and provide immediate responses in the event of a serious incident in a workplace.

09-5A Service Delivery Support

| Expenditures by Sub-Appropriation | Actual 2010/11 \$000 | FTE | Estimate 2010/11 \$000 | Variance Over/(Under) | Expl. No. |
|--|-----------------------------|------------|-------------------------------|------------------------------|------------------|
| Total Salaries and Employee Benefits | 3,340 | 39.00 | 2,579 | 761 | 1 |
| Total Other Expenditures | 4,900 | | 4,479 | 421 | |

1. The variance is primarily due to expenditures associated with the Workplace Safety and Health Unit, and the ongoing Integrated Service Delivery and Support activity.

Activities/Highlights in 2010/11

- Facilitated and supported the implementation of recommended changes arising from case reviews, inquests, audits and program reviews.
- Facilitated and supported the involvement of regional operations into policy development processes.
- Continued a pilot project through JobConnections for testing the Outcomes Assessment that is a core tool to support an Integrated Service Delivery Practice Model.
- Worked in collaboration with the departments of Justice and Health to draft a cross-departmental service coordination protocol for citizens who have multiple needs and service requirements.
- Developed and launched the *Family Services Programs Service Statement and Principles* that is a public document intended to strengthen trust in the Department by establishing core statements about how we deliver our programs and services. Established a work plan to develop service standards that support the *Family Services Programs Service Statement and Principles*.

- Developed the Family Services Programs privacy notification document *How We Protect Your Privacy*; a public document to inform citizens how their personal information will be collected, shared and protected across programs.
- Assumed the responsibility of responding to divisional requests for access to information and to privacy issues under *The Freedom of Information and Protection of Privacy Act* and *The Personal Health Information Act*.

Policy, Cross-Program and Program Expertise

- Enhanced the funding process by finalizing and implementing a Children's Special Services Budget Management Strategy tool to prioritize service needs consistently across Winnipeg Services and Rural and Northern Services.
- Continued participation in a national research database tracking prevalence and incidence rates of Autism Spectrum Disorders.
- Continued to provide leadership through an interdepartmental committee including Family Services and Consumer Affairs; Education; Health; and Healthy Living, Youth and Seniors, towards implementing a five-year plan to help Manitobans with autism and their families,
- Collaborated with the Disability Programs and Employment and Income Assistance Division on a Service Navigation Information Project aimed at establishing a web-based tool to help people find information on services available in Manitoba for people with disabilities.
- Continued to support the implementation of *Family Choices: Manitoba's Five-Year Agenda on Early Learning and Child Care*. (For further information regarding *Family Choices* please refer to the specific program section under the Child and Family Services Division.)
- Supported child care facilities through the development and implementation, including monitoring the compliance, of facility-based codes of conduct and safety plans required under the Child Care Safety Charter.
- Continued to support the implementation of tools to evaluate the quality of programs at child care facilities: the Early Childhood Environmental Rating Scale Revised Edition, and the Infant/Toddler Environmental Rating Scale Revised Edition.
- In collaboration with the Manitoba Child Care Program and other regulatory bodies, reviewed the national and provincial Fire and Building Codes related to the expansion and new building of child care facilities.
- Collaborated with external resources to provide 'Commit to Kids' program kits and professional development training. 'Commit to Kids' is a new sexual abuse prevention program to help organizations create a safe environment for children.
- Continued to provide clinical supervision and support to regional behaviour specialists and psychologists, including behavioural psychology services, Fetal Alcohol Outreach and Autism Community Outreach and child care behaviour specialists.
- Assumed clinical caseloads in Parkland and Westman regions for adults and children with mental disabilities.
- Continued the ongoing review of psychology, fetal alcohol, and autism clinical support services throughout the province.
- Provided ongoing clinical training programs in behaviour intervention and crisis management to agencies and care providers that deliver services to adults and children with mental disabilities throughout the province.
- Participated in meetings with clinical and administrative staff of Winnipeg and Interlake School Divisions to determine and clarify issues and mutual expectations related to the eligibility requirements for the department's Supported Living Program.

- In collaboration with the Disability Programs and Employment and Income Assistance Division, updated the eligibility policy outlining the process of determining eligibility for the Supported Living Program.
- Continued to offer support in transitioning individuals from the Manitoba Developmental Centre to community placements and in developing community capacity to support individuals with complex/multiple needs.
- Established a Transition Team that supported and monitored the devolution of Dawson Trails Opportunities Unlimited Inc., and the successful transition of services for affected Supported Living Program participants to the Pulford Community Living Services agency in the community of Ste. Anne, Manitoba.
- In collaboration with the Disability Programs and Employment and Income Assistance Division, continued to develop procedural guidelines for In the Company of Friends.
- Participated in planning the implementation of the Provincial Youth Suicide Prevention Strategy.
- Continued to support the operationalization of Winnipeg, Rural and Northern Child and Family Services. Refined the communications protocol to ensure the coordination of requests and responses among Winnipeg, Rural and Northern Child and Family Services and the Child Protection Branch, Child and Family Services Division.
- Presented the findings and recommendations from a workload assessment of Eastman Region, Child and Family Services, at an Eastman Region Child and Family Services staff meeting.
- Collaborated with the Child and Family Services Division and the General Child and Family Services Authority in the development of the Division 2 Adoption Manual.
- Chaired the Winnipeg Child and Family Services Case Recording Working Group, and completed the development of a case recording package consistent with Child and Family Services standards.
- Continued to lead the Winnipeg Child and Family Services monthly Complex Case Review Committee through actively organizing cases to be reviewed, chairing meetings and distributing information and decisions.
- Supported the roll-out of Case Management Standards training by partnering with the General Child and Family Services Authority Leading Practice Specialists to coordinate and facilitate sessions.
- Collaborated with the General Child and Family Services Authority in the development of training modules pertaining to the General Child and Family Services Authority Practice Model that integrates research-based Structured Decision Making® tools and “Signs of Safety” tools and techniques.
- Assisted in the establishment of an evaluation framework for the Winnipeg Child and Family Services Reunification Program and Structured Decision Making® Family Reunification Assessment tool pilot project to support changes to the Reunification Program’s new practice model.
- Continued to participate in the development of a protocol between the Employment and Income Assistance and the Supported Living programs to address equipment needs and essential building modifications in support of vulnerable persons living in community residences or private homes.
- In collaboration with Cross-Departmental Coordination Initiatives and the Disability Programs and Employment and Income Assistance Division, continued to support the implementation of the Portable Housing Benefit designed to support Employment and Income Assistance participants with mental health concerns in establishing housing stability.
- Continued to support the Recreational Opportunities for Children pilot project that aims to enhance the overall well-being of Employment and Income Assistance families, involved with JobConnections, through sustainable recreation at two provincial sites in Winnipeg and the Eastman Region. Established two new Recreational Opportunities for Children pilot sites in the Downtown and Point Douglas Community Areas and in the Central Region.

- Continued the Rebound initiative in collaboration with the Disability Programs and Employment and Income Assistance Division and Manitoba Entrepreneurship, Training and Trade, and through the support of the new Canada Skills and Transition Strategy and the Canada-Manitoba Labour Market Agreement. Rebound is a two-year retraining and support strategy to help low-income workers affected by the economic downturn to re-enter the workforce.
- In collaboration with the Disability Programs and Employment and Income Assistance Division, continued to review and revise Employment and Income Assistance printed information materials to ensure the printed materials are clear, concise, current, and explain the program participants' responsibilities and benefits that may be available to them.
- In collaboration with the Disability Programs and Employment and Income Assistance Division, continued to work on revising the Employment and Income Assistance pre-intake orientation process and policies to ensure the process is transparent, available online and accessible to all program participants.
- Participated in the ongoing Mental Health Commission of Canada's Housing Project that focuses on acquiring adequate housing for persons with a mental health disability.
- In collaboration with the Disability Programs and Employment and Income Assistance Division, developed a policy outlining the provision of appropriate Employment and Income Assistance supports for victims of human trafficking or persons who have been identified as victims of exploitation.
- Engaged community partners in a community revitalization project in Point Douglas/Lord Selkirk Park. Building on the Lord Selkirk Park Housing Redevelopment/Revitalization initiative, the project is bringing government and the community together in the development of a Community Leadership Council that will oversee a multi-sectoral plan for the Point Douglas area. At the forefront of the plan are anticipated initiatives, such as an integrated service delivery joint case management model, and education initiatives supporting early childhood, attendance, and graduation rates.
- Continued to work with the Disability Programs and Employment and Income Assistance Division to enhance the collection of data by integrating Vocational Rehabilitation into the Integrated Financial and Case Tracking (InFact) application.
- Continued to work with the Disability Programs and Employment and Income Assistance Division to update the Vocational Rehabilitation Program Manual.
- Continued to work with the Disability Programs and Employment and Income Assistance Division and Winnipeg Services staff to develop a Vocational Rehabilitation caseload prioritization strategy.
- Participated on the Identity Management and Authentication Steering Committee – a government-wide initiative to design and administer standards such as identity attributes, credentials, and privileges for persons accessing services.
- Collaborated with representatives from various departments to assist with the coordination of efforts for tenants of the White Horse Village Mobile Home Park. Provided coordination and financial assistance associated with tenant relocation in view of the failing infrastructure and the landlord's inability to maintain the park as a viable option.
- Recruited and hired a full-time investigation specialist position in December 2010 to manage investigative processes of Family Services programs.
- In collaboration with the Disability Programs and Employment and Income Assistance Division, started to address and implement recommendations outlined in the Ombudsman Report as it relates to the Employment and Income Assistance investigative process, including the development of clear and concise policy, and implementing changes to standardize data entered in the Investigations Tracking System.
- Explored current training for Employment and Income Assistance investigators to ensure they possess all necessary tools for effective job performance.

- Continued to update the Manual for the Management of the Direct Service Workforce and the Direct Service Workers Orientation Manual for dissemination in the 2011/12 fiscal year.
- Supported the negotiation process to renew the Direct Service Workers Collective Agreement, and continued to support the negotiation process as this workforce's Collective Agreement expired on March 25, 2011.

Staff Training

- In collaboration with departmental and system stakeholders, continued to develop, coordinate and implement the annual divisional training plan with a strategic focus on community service.
- Implemented various orientation sessions, training sessions and cross-learning opportunities for staff/managers in response to divisional needs and priorities, such as integrated service delivery practices.
- Collaborated with other departmental partners and external resources to offer orientation, training and developmental opportunities for a combined total of over 1,320 staff.
- Assisted in the delivery of community engagement orientation sessions for management and staff in service delivery regions and community areas, and as part of corporate orientations for newly-hired departmental staff.
- Continued to prioritize the delivery of Freedom of Information and Protection of Privacy and Personal Health Information orientation sessions for management and staff in service delivery regions and community areas, and as part of corporate orientations for newly-hired departmental staff.
- In response to an identified need to expand the relational and conflict resolution skills of Family Services program staff, piloted the Mandt System® in Winnipeg and in the Central Region through the completion of four training sessions. The Mandt System® is an accredited staff development and training program.
- Implemented the first level of the Mandt System® as required training for all service delivery staff to support the operationalization of the *Family Services Programs Service Statement and Principles*, by certifying 22 departmental staff as trainers and completing two training sessions for regional staff and one training session for Direct Service Workers.
- Participated as a member of the department-wide Plain Language Working Group, and provided Plain Language training to 60 departmental staff.
- Implemented the first phase of a training strategy for staff working in the Supported Living Program, a module entitled *Orientation to The Vulnerable Persons Living with a Mental Disability Act and Protection*.
- Provided on-site mentoring support to 88 staff and managers across Winnipeg Services, resulting in 134 individual staff mentoring sessions in Employment and Income Assistance. The Employment and Income Assistance Mentor responded to 294 Employment and Income Assistance related inquiries and questions from staff and managers.
- Collaborated with Rural and Northern Services to pilot the Stages of Change and Motivational Interviewing methods training project for 17 staff and managers in Central Region.

Emergency Social Services

- Continued to support and coordinate the delivery of Emergency Social Services with regional involvement.
- In collaboration with the Emergency Measures Organization, developed and refined policies and procedures for provincial disaster recovery operations.
- Provided or facilitated Emergency Social Services training to 205 individuals from 12 municipalities and to 9 departmental staff.

- Provided Disaster Management Training to Winnipeg Integrated Services management. Disaster Management Training is the delivery and planning of health and social services for persons who are affected by a disaster.
- Facilitated advanced training in Emergency Management and Emergency Social Services for four departmental staff at the Canadian Emergency Management College in Ottawa. Also assisted with the federal training at the College (Public Safety Canada).
- Participated on and contributed to a national committee (Council of Emergency Social Services Directors) dealing with the establishment of a national framework on Emergency Social Services, with support from the Public Health Agency of Canada, and a review of the National Emergency Stockpile System.
- Participated on and contributed to interdepartmental and multiple agency committees led by the Manitoba Emergency Measures Organization on Flood and Forest Fire Annexes to the Manitoba Emergency Plan.
- Led the governmental Emergency Social Services response to the Manitoba Flood and participated on the Recovery Steering Committee and working groups. Chaired the provincial Evacuation Committee and led the Emergency Social Services planning for flooding and forest fires.
- Coordinated, facilitated and lead, Emergency Social Services planning with host communities and at risk municipalities in anticipation of the Manitoba Flood 2011.
- Provided additional training to existing staff to increase the Branch's capacity to respond to an emergency or assist with business continuity planning.

Business Continuity Program

- Continued to manage and enhance the Business Continuity Program for all functional areas of the Department and for critical service vendors.
- Further prepared the Department through continuity planning and business disruption exercises.
- Maintained a well-equipped Incident Command Centre in the event of a business disruption.

Workplace Safety and Health Unit

- The Workplace Safety and Health Unit led the Department to ensure compliance with *The Workplace Safety and Health Act (W210)* and Regulation (MR217/2006).
- Developed and maintained all aspects of the Family Services and Consumer Affairs Workplace Safety and Health Program, including staff training, safety policies, safe work procedures, incident investigations, right to refuse work investigations, risk assessments, ergonomic assessments, workplace inspections, responding to improvement orders, and contractor safety.
- Continued to provide workplace safety and health training, including the fundamentals of workplace safety and health, incident investigations, right to refuse work, risk assessments, safe committee basics, ergonomic assessments, workplace inspections, and bed bugs.
- Worked with appropriate teams and committees, such as the Winnipeg Regional Health Authority Occupational and Environmental Safety and Health Unit for Winnipeg Integrated Services, and regional management and employee teams for Rural and Northern Services.
- Responded to Improvement Orders issued by the Department of Labour and Immigration, and completed assessments to identify potential workplace safety and health hazards.
- Continued to develop Workplace Safety and Health Program Manuals including site specific Safe Work Procedures, such as a Winnipeg Integrated Services manual, in conjunction with the Winnipeg Regional Health Authority Occupational and Environmental Safety and Health Unit.
- Developed and maintained a records management system in order to provide records to the Manitoba Workplace Safety and Health Division.

- Continued to provide guidance, support and training for departmental Workplace Safety Committees: 17 committees in Rural and Northern Services, and 14 committees in Winnipeg Integrated Services in conjunction with the Winnipeg Regional Health Authority Occupational and Environmental Safety and Health Unit.
- Worked cooperatively with the Winnipeg Regional Health Authority Occupational and Environmental Safety and Health Unit to revise the Safety Assessment Form Tool (SAFT) that assesses risk and identifies appropriate safe visit plans for staff when working alone in clients' homes.
- Coordinated with Manitoba Health to create a safety program.

Emergency Placement Resources

- Responded to an Improvement Order issued by the Department of Labour and Immigration in January 2011. Completed a risk assessment to identify potential workplace safety and health hazards, and completed further inspections and risk assessments of thirteen identified high-risk homes.
- Created Safety Plans to respond to identified high-risk situations and to meet the specific needs of high-risk participants.
- Created Safe Work Procedures which guide workers to perform a task in the safest manner. Safe Work Procedures are designed to reduce the risk of injury by identifying potential hazards.
- Established a compliant Safety Committee and provided training for committees to carry out legislated duties in accordance with *The Workplace Safety and Health Act*.
- Developed an implementation plan and provided training to staff on specific policies to be used in conjunction with the Winnipeg Child and Family Services Program Manual.
- Established external agency roles and responsibilities in the Emergency Placement Resources workplaces and educated agency staff.

All Nations Coordinated Response Network

- Worked in cooperation with an All Nations Coordinated Response Network subcommittee to develop and complete a safety policy program.
- Consulted and provided guidance to the All Nations Coordinated Response Network in developing a compliant Safety Program.

RURAL AND NORTHERN SERVICES

Objective

- To deliver departmental social services, income assistance and child and family services to eligible Manitobans in rural and northern regions of the province (Central, Eastman, Interlake, Northern, Parkland and Westman regions).

Major program areas within each region include:

- Employment and Income Assistance
- Supported Living
- Vocational Rehabilitation Services
- Children's Special Services
- Child Care
- Child and Family Services (only in Eastman, Interlake, Parkland and Northern regions)
- Family Conciliation (only in Westman, Parkland and Northern regions)
- Emergency Social Services

Responsibilities

- Provides Employment and Income Assistance to Manitobans in need.
- Provides support to adults with a mental disability and their families, to assist adults with a mental disability to live in the community in the least restrictive manner possible.
- Delivers vocational rehabilitation programs to adults with a mental, physical, psychiatric or learning disability.
- Provides services and supports to families with children who have a developmental or physical disability.
- Provides support to child care facilities to meet established standards of care and ensures financial support for eligible families.
- Provides preventative services to families to promote the well-being of the family unit through education and community development activities.
- Delivers child protection services to children who are at risk of abuse or neglect, and provides support and protective services to children in care.
- Provides referral, conciliation, assessment and mediation services to families in dispute.
- Ensures Emergency Social Services plans are in place and provides assistance to local municipalities in the event of an emergency or disaster.
- Engages communities to share information, consult, and/or collaborate on needs, priorities, or issues related to service delivery.

09-5B Rural and Northern Services

| Expenditures by Sub-Appropriation | Actual 2010/11 \$000 | FTE | Estimate 2010/11 \$000 | Variance Over/(Under) | Expl. No. |
|--|----------------------|--------|------------------------|-----------------------|-----------|
| Total Salaries and Employee Benefits | 23,841 | 375.11 | 24,056 | (215) | |
| Total Other Expenditures | 4,043 | | 3,770 | 273 | |
| Less: Recoverable from Canada-Manitoba Labour Market Agreement | - | | (494) | 494 | 1 |

1. The variance is due to JobConnections being deemed ineligible under the current Labour Market Agreement (LMA).

Activities/Highlights in 2010/11

- Continued with the annual cycle of business planning in each region, which ties in with the annual Estimates process and the Department's strategic planning process.
- Continued to further integrate the delivery of services to Manitobans eligible for more than one of the Department's programs
- Initiated the development of service standards for all community service delivery programs.
- Continued to participate in the Aboriginal Justice Inquiry-Child Welfare Initiative, by strengthening and further enhancing partnerships with agencies and their respective Authorities.
- Furthered the development and implementation of Differential Response Models for service delivery in child welfare.
- Participated with the General Authority in the development and implementation of the General Child and Family Services Authority Practice Model to enhance our service response for families connected with Child and Family Services.
- Continued to train external agency staff on *The Vulnerable Persons Living with a Mental Disability Act* to establish a similar value base for assisting vulnerable persons.
- Continued to train staff and external partners, where applicable, with respect to legislation, policy and procedures to support and enhance service delivery.
- Continued to support and engage community partners regarding regional social service issues and in support of integrated service delivery.
- Continued to participate in and support the provincial Homelessness Initiative and the Cross-Departmental Coordination Initiatives.
- Continued to deliver *Rewarding Work*, a multi-year strategy to help low-income working families remain in the workforce and assist Employment and Income Assistance participants in moving from welfare to work.
- Continued to support the Recreational Opportunities for Children pilot project that aims to enhance the overall well-being of Employment and Income Assistance families, involved with JobConnections, through sustainable recreation at two sites in Winnipeg and two sites in rural Manitoba (in the Eastman and Parkland regions).
- Established a new Recreational Opportunities for Children pilot site in the Central Region.
- Continued to support the regional development of market *Abilities* projects, an initiative under *Rewarding Work* aimed at providing assistance for persons with disabilities to secure employment.

- Continued to develop and support the Children's Therapy Initiative, regional services and early years' coalitions.
- Continued to deliver an expanded Parent Education Program: *For the Sake of the Children* under the Family Conciliation program.
- Continued to support the implementation of the Early Childhood Environmental Rating Scale Revised Edition and the Infant/Toddler Environmental Rating Scale Revised Edition.
- Supported the implementation of *Family Choices: Manitoba's Five-Year Agenda for Early Learning and Child Care*.
- Participated in planning the Department's response to the 2011 spring flood and other business continuity efforts.
- Participated in the Department's Renewal Strategy.

WINNIPEG SERVICES

Objective

- To deliver departmental social services and income assistance to eligible Manitobans in Winnipeg, in partnership with the Winnipeg Regional Health Authority.

Services are delivered by staff teams in the following community areas:

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

Major program responsibilities within each community area include:

- Employment and Income Assistance
- Supported Living
- Vocational Rehabilitation Services
- Children's Special Services
- Child Care
- Emergency Social Services

The Branch also operates three city-wide service units:

- The Centralized Services and Resources Unit - Responsible for Residential Care Licensing, specialized support services, and the Provincial Special Needs Program, as well as for coordinating residential placements, day program services, respite, transportation services and behaviour specialist services and other resources for vulnerable children and adults across community areas.
- The Employment and Income Assistance Centralized Services and Intake Unit - Promotes job opportunities and manages assistance for applicants who do not have a disability and who have no dependent children.
- Family Conciliation Services - Provides referral, court-ordered assessment services, conciliation, and mediation services to families in dispute.

Responsibilities

- Provides Employment and Income Assistance to Manitobans in need.
- Provides support to adults with a mental disability and their families, to assist adults with a mental disability to live in the community in the least restrictive manner possible.
- Delivers vocational rehabilitation programs to adults with a mental, physical, psychiatric or learning disability.
- Provides services and supports to families with children who have a developmental or physical disability.
- Provides support to child care facilities to meet established standards of care and ensures financial support for eligible families.
- Provides referral, conciliation, assessment and mediation services to families in dispute.
- Ensures an Emergency Social Services plan is in place and provides assistance to the City of Winnipeg in the event of an emergency or disaster.
- Engages communities within each community area to share information, consult, and/or collaborate on needs, priorities, or issues related to service delivery.

09-5C Winnipeg Services

| Expenditures by Sub-Appropriation | Actual 2010/11 \$000 | FTE | Estimate 2010/11 \$000 | Variance Over/(Under) | Expl. No. |
|--|----------------------|--------|------------------------|-----------------------|-----------|
| Total Salaries and Employee Benefits | 33,785 | 524.50 | 33,335 | 450 | |
| Total Other Expenditures | 4,979 | | 4,050 | 929 | 1 |
| Less: Recoverable from Canada-Manitoba Labour Market Agreement | - | | (541) | 541 | 2 |

1. The variance is primarily due to increased non-discretionary costs associated with direct service such as the Accommodation Cost Recovery System, travel, communications, and Winnipeg Regional Health Authority cost sharing regarding basic operational and janitorial services.
2. The variance is due to JobConnections being deemed ineligible under the current Labour Market Agreement (LMA).

Activities/Highlights in 2010/11

Winnipeg Integrated Services infrastructure development, in partnership with the Winnipeg Regional Health Authority

- Continued to provide input into the department's annual planning process.
- Continued planning for new Access Centres, as well as planning for locating community area staff into their respective areas of St. Vital and Point Douglas.
- Participated in planning the Department's response to the 2011 spring flood and other business continuity efforts.

Work process improvements

- Continued the implementation of integrated front-end processes to ensure that all walk-ins or call-ins are seen by on-call professional staff who have been trained in the basics of all the Winnipeg Regional Health Authority and Family Services and Consumer Affairs core programs at all co-located sites.

- Continued to implement and train staff from both partner organizations on a service coordination protocol to improve service delivery to clients requiring access to multiple services or programs.
- Initiated the development of service standards for all community service delivery programs.
- Established a centralized rentals investigations unit in the Employment and Income Assistance program to ensure a well coordinated approach with the City of Winnipeg on investigations of rentals fraud.
- Continued to support and engage the community partners regarding health and social services issues as part of integrated service delivery.
- Participated in the Department's Renewal Strategy.

PROVINCIAL SERVICES

Objectives

- To administer income and housing benefits throughout the province.
- To administer the delivery of Health Services benefits to Employment and Income Assistance participants, *Rewarding Work* Health Plan participants and children in care.

Responsibilities

- Provides assessment and processing of subsidies for the following programs:
 - Income Benefits:
 - Manitoba Child Benefit
 - 55+
 - Child Care Subsidy
 - Housing Benefits:
 - Manitoba Shelter Benefit
 - School Tax Assistance for Tenants 55 Plus
 - Rent Supplement Program
 - *Rewarding Work* Rent Allowance
 - Portable Housing Benefit
- Provides assessment and authorization for the delivery of Health Services benefits to Employment and Income Assistance participants and children in care in accordance with approved fee schedules and/or letters of understanding.
- Provides assessment and authorization for the *Rewarding Work* Health Allowance for former Employment and Income Assistance participants who have secured employment.
- Provides assessment and authorization for the Primary Caregiver Tax Credit program to participants of the Supported Living Program and Children's Special Services.

09-5D Provincial Services

| Expenditures by Sub-Appropriation | Actual 2010/11 \$000 | FTE | Estimate 2010/11 \$000 | Variance Over/(Under) | Expl. No. |
|--------------------------------------|----------------------|-------|------------------------|-----------------------|-----------|
| Total Salaries and Employee Benefits | 2,259 | 53.50 | 2,604 | (345) | |
| Total Other Expenditures | 570 | | 627 | (57) | |

Activities/Highlights in 2010/11

- Provided direct services to over 30,462 citizens across the province. (For further information and statistics, please refer to the specific program sections under the Disability Programs and Employment and Income Assistance and Child and Family Services Divisions.)
- Provided funding for health services for 56,549 Employment and Income Assistance recipients and children in care.
- Continued to build relationships with the community by offering orientation sessions and participating in community child care director meetings.
- Continued to be committed to search for and develop solutions to the challenges presented in providing services to Manitobans.
- Continued to support the Child Abuse Registry through the receipt, recording and processing of fees related to Child Abuse Registry self-checks.
- Continued to participate in the planning of the pilot project to replace the current Child Abuse Registry Point of Sale system.
- Processed approximately 52,265 claims for dental, optical, orthotic or chiropractic services on behalf of Employment and Income Assistance participants, *Rewarding Work* Health Allowance participants and children in care.

MANITOBA DEVELOPMENTAL CENTRE

Objectives

- To provide long-term resident-centred care, supervision and developmental programs for adults with a mental disability from all regions of Manitoba.
- To enhance the quality of life for Manitobans who reside at the Manitoba Developmental Centre (MDC) by focusing on resident-centred services and continuous quality improvement.

Responsibilities

- Provides long-term residential care and programs in accordance with the vision shared by staff, residents, family and the community and in accordance with accepted accreditation standards for group living services for residents with developmental disabilities.
- Provides services to MDC residents including medical, pharmaceutical, nursing, dental, physiotherapy, psychiatric, special diet, recreational, psychological and occupational therapy.
- Provides developmental program supports, including client assessment, communication, literacy, art, pottery, music, personal development programs, chaplaincy services and vocational training.
- Provides respite care and outreach services to assist community care providers in transitioning and maintenance of discharged residents in the community.
- Explores opportunities for partnerships with community agencies to benefit the residents.
- Provides a variety of recreation and leisure services to adults with developmental disabilities living in the Central Region.
- Maintains positive relationships with families of residents and encourages families to actively participate in the residents' care.
- Provides orientation, training and ongoing education of staff targeted to MDC's distinctive competencies, the development of leadership consistent with a team-based model of service delivery and progressive developments in the operation of MDC.
- Manages authorized fiscal resources.

09-5E Manitoba Developmental Centre

| Expenditures by Sub-Appropriation | Actual 2010/11 \$000 | FTE | Estimate 2010/11 \$000 | Variance Over/(Under) | Expl. No. |
|---|----------------------------|--------|------------------------------|--------------------------|--------------|
| Total Salaries and Employee Benefits | 29,689 | 549.90 | 30,635 | (946) | |
| Total Other Expenditures | 2,621 | | 2,835 | (214) | |
| Less: Recoverable from other appropriations | (298) | | (172) | (126) | 1 |

1. The variance is due to a 2010/11 price increase related to the laundry services provided for Boundary Trails Health Centre and Eden Mental Health Centre.

Activities/Highlights in 2010/11

- Provided quality long-term resident-centred care and developmental programs to an average daily population of 277 residents.
- Completed Individual Planning for all residents as required by *The Vulnerable Persons Living with a Mental Disability Act*. 100 per cent of MDC residents have a current Individual Plan.
- Partnered with Supported Living agencies in the discharge of five residents to community placements. One resident was transferred to the St. Amant Centre. Provided short-term respite services for two community residents.
- Accommodated various student practicums (23 nursing and health care aides, 2 speech, 1 physiotherapy, 1 recreation and 2 work experiences).
- One psychiatric nursing assistant took a Leave of Absence to pursue Licensed Practical Nurses training and returned to work at MDC. Two Licensed Practical Nurses took educational leave to pursue Registered Nurses training and returned to MDC.
- Continued the commitment to sustainable development. There were approximately 19 metric tonnes of product recycled in 2010/11.
- Developed the Therapeutic Recreation Outreach Network (TRON) and provided service to 25 adults with developmental disabilities living in the Central Region. TRON provides specialized recreation and leisure opportunities by trained, professional staff.
- MDC's Executive Management portfolios and areas of responsibility were restructured from four program areas to three areas.
- Co-chaired the Workforce Planning Committee whose membership included government staff from Family Services and Consumer Affairs; Labour Relations Branch, Treasury Board Secretariat; Manitoba Entrepreneurship, Training and Trade; Community and Economic Development Committee of Cabinet; and, Civil Service Commission and Manitoba Government and General Employees' Union representatives.
- In 2010, the Department worked with the Manitoba Government and General Employees' Union (MGEU) to draft a report that explored future options for the staff and resources at the Manitoba Developmental Centre (MDC). The report identified potential services, including specialized on-site services, community options and outreach in the Portage la Prairie area. The report provides information and options for the recently formed MDC Advisory Committee to consider as it develops a long-term vision for MDC. This advisory committee is made up of many stakeholders, such as the MGEU, Friends of MDC, a family member of an MDC resident, the Rural Municipality of Portage la Prairie, the City of Portage la Prairie, Community Living – Winnipeg, People First of Manitoba, New Directions, the Manitoba Public Trustee and Manitoba government representatives. This committee will work collectively to provide recommendations for government's consideration.

- Celebrated MDC's 120 year anniversary by hosting a country fair for residents, their families, and present and former MDC staff.
- In cooperation with the Selkirk Mental Health Centre, entered into an agreement with Circadian Technologies, Inc. to determine optimal staff-shift patterns using a proven change management process that engages shift workers in the province.
- Partnered with the Selkirk Mental Health Centre and the Department of Justice to enter into government-wide contracts for all food products and ware-washing products.
- Hired one full-time physiotherapist
- A Senior Manager was nominated for a Family Services and Consumer Affairs Achievement Award in the category of Individual Leadership.
- In response to the Accreditation Survey, developed a centre-wide program to monitor the completion of performance appraisals.

Manitoba Developmental Centre Admissions and Separations 1996/97 to 2010/11*

| Fiscal Year | Opening Population | Admissions | | | Discharges | | | Deaths | Closing Population |
|-------------|--------------------|------------|--------------|---------|------------|-----------|---------------|--------|--------------------|
| | | New | Re-Admission | Respite | Community | St. Amant | Respite Ended | | |
| 1996/97 | 532 | 4 | 2 | 0 | 6 | 4 | 0 | 10 | 518 |
| 1997/98 | 518 | 2 | 2 | 0 | 11 | 0 | 0 | 15 | 496 |
| 1998/99 | 496 | 0 | 0 | 0 | 6 | 0 | 0 | 8 | 482 |
| 1999/00 | 482 | 0 | 2 | 0 | 3 | 0 | 0 | 14 | 467 |
| 2000/01 | 467 | 3 | 1 | 0 | 5 | 1 | 0 | 11 | 454 |
| 2001/02 | 454 | 1 | 1 | 0 | 2 | 0 | 0 | 9 | 445 |
| 2002/03 | 445 | 3 | 1 | 0 | 12 | 0 | 0 | 15 | 422 |
| 2003/04 | 422 | 3 | 1 | 0 | 6 | 0 | 0 | 11 | 409 |
| 2004/05 | 409 | 2 | 2 | 0 | 5 | 2 | 0 | 11 | 395 |
| 2005/06 | 395 | 2 | 1 | 0 | 8 | 1 | 0 | 15 | 374 |
| 2006/07 | 374 | 2 | 1 | 1 | 10 | 0 | 1 | 11 | 356 |
| 2007/08 | 356 | 1 | 2 | 0 | 12 | 4 | 0 | 10 | 333 |
| 2008/09 | 333 | 0 | 1 | 0 | 9 | 1 | 0 | 10 | 314 |
| 2009/10 | 314 | 1 | 0 | 0 | 15 | 0 | 0 | 13 | 287 |
| 2010/11 | 287 | 0 | 0 | 2 | 5 | 1 | 2 | 15 | 266 |

* Chart expanded in 2010/11 to identify respite admissions, and to identify discharges as discharges to the community, transfers to St. Amant Centre and end of respite. The changes were made to improve clarity and analysis.

WINNIPEG CHILD AND FAMILY SERVICES

Objective

- To provide a comprehensive continuum of child protection and family support services in Winnipeg in accordance with *The Child and Family Services Act* and *The Adoption Act*.

Responsibilities

- Provides protection services to children at risk of abuse and neglect.
- Develops and provides basic and specialized placement services to meet the needs of children in care.
- Provides preservation and reunification services to families.
- Provides adoptive and post-adoptive services to children and families when reunification is no longer an option.
- Partners with the community to provide supportive and preventative services to families.

09-5F Winnipeg Child and Family Services

| Expenditures by Sub-Appropriation | Actual 2010/11 \$000 | FTE | Estimate 2010/11* \$000 | Variance Over/(Under) | Expl. No. |
|--------------------------------------|----------------------|--------|-------------------------|-----------------------|-----------|
| Total Salaries and Employee Benefits | 20,032 | 298.80 | 17,927 | 2,105 | 1 |
| Total Other Expenditures | 2,010 | | 1,790 | 220 | |

* The 2010/11 Estimate reflects amounts as displayed in the printed Main Estimates as well as an allocation from an Enabling Appropriation.

1. The variance is primarily due to expenditures regarding workforce adjustments, secondments and transition costs under the Aboriginal Justice Inquiry–Child Welfare Initiative, extended FTEs due to medical accommodations, WCFS Pension Plan deficiency, as well as the Point Douglas D Unit to handle increased workload and focus on new Canadians and immigrants.

Activities/Highlights in 2010/11

- In partnership with the General Child and Family Services Authority (GA), introduced the Structured Decision Making® system and the “Signs of Safety” practice model. The two models will be combined and identified as the GA Practice Model.
 - The Structured Decision Making® system is a model that includes assessments, definitions, and policies and procedures which assist caseworkers and other staff in performing intakes, investigations, and case planning by providing a consistent approach to obtaining and evaluating information.
 - The Structured Decision Making® model and tools are currently being piloted as part of the Differential Response pilot through the Family Enhancement Unit. The model and tools will be rolled out to all GA staff in the upcoming year with a mentorship strategy for supervisors to enable them to assist their social work staff with the transfer of learning.
 - “Signs of Safety” provides a practice approach that expands the investigation of risk to encompass ‘signs of safety’, which can be built upon to stabilize and strengthen the child’s and family’s situation.
 - “Signs of Safety” has been implemented with the Reunification/Overflow and the Family Enhancement service teams. A full roll-out to GA staff is being planned and will take place after the Structured Decision Making® system has been fully put into daily practice.
- Established a Recording Committee to review and revise Winnipeg Child and Family Services (WCFS) recording practices with the goal of making recording practices consistent with service standards. The committee has completed a final draft that was piloted in five service units. Based on these findings, the package will be reviewed and implemented in the upcoming year.
- Continued involvement in the Differential Response Pilot Project through continued support of the work of the Family Enhancement Unit to defer potential of child placements through preventive planning with families and their support systems, and participation in the development and implementation of an evaluation of the service with the GA and the Child Protection Branch.
- The Newcomers Unit continued to ensure protection and family support services to families and children, who have recently immigrated to Canada, in as holistic and culturally sensitive a manner as possible through partnerships developed with collateral organizations. As acknowledgement of their dedicated efforts the Newcomer Team received the Department of Family Services and Consumer Affairs Excellence in Service Award.
- Through a dedicated team, WCFS continued to provide Perinatal Services available to all Child and Family Services Authorities in Winnipeg to assist young women under the age of eighteen (and their partner) who are pregnant and/or parenting children.

- To improve services to children in care with a disability, WCFS and Children's Special Services are developing processes to share information and provide consultation services. To support this measure, a caseload of children with complex medical needs was developed and assigned to one Permanent Ward worker who attends a Centralized Services Team meeting on a regular basis.
- In partnership with the GA and the WCFS Resources Development Committee, progress continued in the creation of new foster care and residential care resources.
- Participated in joint Winnipeg, Rural and Northern Child and Family Services resource manager meetings aimed at establishing consistent practices in the management of foster care and family support services.
- The WCFS Parent Training and Recognition Committee hosted the annual events to honour foster families and children in their care: the WCFS Foster Parent Appreciation dinner in October 2010 and the Kids in Kare picnic in June 2010.
- Continued to prioritize supports for children who are transitioning from permanent care by approving extensions of care to allow for a further period of stability, to support the completion of post-secondary educational programs, and to prepare for independent living while still receiving the support of a formal foster placement.
- With the support of the GA, initiated an Age of Majority Celebration to formally acknowledge all children in care when they turn eighteen years of age. These celebrations will be held quarterly throughout the year.
- Continued management of the Emergency Placement Resources system (including shelters, hotels and certain emergency foster home bed spaces) pending transfer to the All Nations Coordinated Response Network (ANCR).
- Decreased reliance on emergency hotel placements for children through enhancements made as part of a joint project with Emergency Placement Resources and Macdonald Youth Services' "Purple Martin Program" that targeted the creation of 40 new beds by September 2010. Based on this success discussion is underway with New Directions for Children, Youth and Families and the Knowles Centre to further augment emergency resources through the development of an additional 22 beds for high/complex needs youth.
- Continued to manage all functions of the Family Support Program including a portion of the In-Home support services pending the transfer to the All Nations Coordinated Response Network (ANCR).
- Through the Family Support Training Committee, identified areas where enhanced training is required for staff who provide direct service to children and families in their homes.
- Continued involvement in the provincial adoption forum that identifies service issues and advocates for adoption to be considered as an important part of the service continuum.
- In collaboration with Centralized Services and Resources, WCFS is developing a panel process that will provide information and consultation to WCFS Social Workers for youth who are transitioning from WCFS care and still need ongoing supports due to a mental disability.
- Continued to participate on the Winnipeg Integrated Services leadership teams in the Community Areas to identify opportunities to advance service integration. Implemented the co-location plan for a WCFS service team into the new Health and Social Services Centre at 755 Portage Avenue and the new Access Centre at 640 Main Street.
- In collaboration with the GA Joint Training Coordinator, continued to develop a comprehensive training strategy that offers a broad range of training opportunities for managers and staff.
- Continued to participate on the Advisory Committee of VOICES (Manitoba Youth in Care Network) and assisted youth to attend post-secondary education through the Keith Cooper Scholarship Fund.
- Provided field placement and opportunities for Bachelor of Social Work students from the University of Manitoba (Fort Garry and Selkirk Avenue campuses), St. Boniface College and Booth College.

- Participated as a member on the Family Services and Consumer Affairs Renewal Committee, and actively engaged in the renewal strategies of developing staff learning plans at all levels of the Branch and supporting front line social work staff to attend Supervisor Competency Based Training.
- Maintained a comprehensive internal website for staff that serves as a general communication tool for Branch staff to be kept informed of agency resources, planning processes and activities.
- Continued to support the work and activities of the Staff Engagement Working Group whose purpose is to improve morale through improvement strategies related to communication, staff engagement and inclusion in decision-making.
- The WCFS Critical Incident Stress Management Peer Support Team enhanced its communication tools through a review and modifications to the information sheet for staff and the development of a fact sheet for family and supports of a staff member involved in a critical incident.
- Continued to support the Diversity and Employment Equity Strategy through recruitment and hiring practices, and recruiting and hiring newly graduated social workers.

FINANCIAL INFORMATION

REVENUE SUMMARY TABLE

Department of Family Services and Consumer Affairs Revenue Summary by Source (\$000s)

For the year ended March 31, 2011 with comparative figures for the previous year

| Actual 2009/10 | Actual 2010/11 | Increase/ (Decrease) | Expl. No. | Revenue Source | Actual 2010/11 | Estimate 2010/11 | Increase/ (Decrease) | Expl. No. |
|----------------------|-------------------|-------------------------|--------------|---|-------------------|---------------------|-------------------------|--------------|
| Taxation | | | | | | | | |
| 71,964 | 72,258 | 294 | | Insurance Corporations Tax | 72,258 | 71,000 | 1,258 | |
| 53,661 | 58,697 | 5,036 | 1 | Land Transfer Tax | 58,697 | 51,000 | 7,697 | 5 |
| 125,625 | 130,955 | 5,330 | | Sub-Total | 130,955 | 122,000 | 8,955 | |
| Other Revenue | | | | | | | | |
| 1,143 | 1,121 | (22) | | Automobile Injury Appeals Commission Cost Recovery | 1,121 | 1,303 | (182) | |
| 18,180 | 20,754 | 2,574 | 2 | Children's Special Allowance Recoveries | 20,754 | 19,922 | 832 | |
| 1,017 | 1,007 | (10) | | Claimant Adviser Office Cost Recovery | 1,007 | 1,156 | (149) | |
| 1,967 | 2,471 | 504 | 3 | Consumer Affairs Fees | 2,471 | 2,109 | 362 | 6 |
| 1,378 | 1,378 | | | Cost Recovery from Municipalities | 1,378 | 1,378 | | |
| 8,167 | 6,299 | (1,868) | 4 | Income Assistance Recoveries | 6,299 | 8,710 | (2,411) | 7 |
| 1,097 | 1,168 | 71 | | Insurance Act Fees and Cost Recovery | 1,168 | 1,160 | 8 | |
| 210 | 210 | | | Levy for Local Government Welfare Purposes in Unorganized Territory | 210 | 210 | | |
| 1,386 | 1,282 | (104) | | Public Utilities Board Cost Recovery | 1,282 | 1,382 | (100) | |
| 250 | 306 | 56 | | Trust and Loan Fees | 306 | 245 | 61 | |
| 1,572 | 1,450 | (122) | | Sundry | 1,450 | 1,416 | 34 | |
| 36,367 | 36,446 | 1,079 | | Sub-Total | 37,446 | 38,991 | (1,545) | |
| 4,507 | 4,623 | 116 | | Government of Canada | 4,623 | 4,507 | 116 | |
| 166,499 | 173,024 | 6,525 | | Total Revenue | 173,024 | 165,498 | 7,526 | |

1. The variance is primarily due to an increase in overall average sale price of homes.
2. The variance is primarily due to the timing of the receipt of revenue from the Child and Family Services Agencies and an increase in the number of children in care.
3. The variance is primarily due to new payday loan licence / registration fees that have been introduced in 2010/11.
4. The variance is primarily attributable to a decrease in recoveries for OAS/GIS/PPP/PPP/D; Overpayments; Maintenance Orders; and Property Liens.
5. The variance is primarily due to higher than anticipated transfer of land registrations and higher than anticipated increase in overall average sale price of homes.
6. The variance is primarily due to higher than estimated payday loan licence / registration revenue. The number of payday loan licences / registrations issued is much higher than estimated.
7. The variance primarily reflects the Canada Pension Plan/Disability Project (PPP/D) addressing the majority of the backlog of EIA participants who may have been eligible to receive federal PPP/D benefits, and the resulting decrease in revenue associated with the retroactive assignment of benefits, lower than estimated overpayment recoveries, and lower than anticipated recoveries of maintenance orders.

FIVE-YEAR EXPENDITURE AND STAFFING SUMMARY TABLE

Department of Family Services and Consumer Affairs
Five-Year Expenditure and Staffing Summary by Appropriation (\$000s)

For the years ended March 31, 2007 - March 31, 2011

Actual/Adjusted Expenditures*

| Appropriation | 2006/07 | | 2007/08 | | 2008/09 | | 2009/10 | | 2010/11 | |
|---|-----------------|------------------|-----------------|------------------|-----------------|------------------|-----------------|------------------|-----------------|------------------|
| | FTE | \$000s | FTE | \$000s | FTE | \$000s | FTE | \$000s | FTE | \$000s |
| 09-1 Administration and Finance | 98.73 | 10,369 | 99.73 | 11,269 | 99.73 | 12,377 | 99.73 | 13,095 | 99.73 | 11,569 |
| 09-2 Consumer and Corporate Affairs | 115.28 | 9,486 | 124.78 | 9,782 | 123.78 | 10,732 | 119.78 | 10,808 | 119.78 | 11,030 |
| 09-3 Disability Programs and Employment and Income Assistance | 93.50 | 548,805 | 94.50 | 575,816 | 77.50 | 609,466 | 77.50 | 663,148 | 73.50 | 702,856 |
| 09-4 Child and Family Services | 148.50 | 329,180 | 148.50 | 370,874 | 148.50 | 420,831 | 148.50 | 463,782 | 144.50 | 500,075 |
| 09-5 Community Service Delivery | 1,919.21 | 111,798 | 1,854.91 | 120,044 | 1,863.81 | 129,868 | 1,853.81 | 133,334 | 1,840.81 | 131,771 |
| 09-6 Costs Related to Capital Assets | | 4,510 | | 4,768 | | 4,423 | | 4,257 | | 4,095 |
| Total Family Services and Consumer Affairs | 2,375.22 | 1,014,148 | 2,322.42 | 1,092,553 | 2,313.32 | 1,187,697 | 2,299.32 | 1,288,424 | 2,278.32 | 1,361,396 |

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

Family Services and Consumer Affairs

Reconciliation Statement

| Details | 2010/11 Estimates \$000 |
|--|--|
| 2010/11 Main Estimates Allocation of Funds From: - Enabling Appropriations | 1,305,433 596* |
| 2010/11 Estimate | 1,306,029 |

* Provides for unbudgeted severance costs and workforce adjustments.

EXPENDITURE SUMMARY TABLE

Department of Family Services and Consumer Affairs Expenditure Summary (\$000s)

For the fiscal year ended March 31, 2011 with comparative figures for the previous year

| Estimate 2010/11 ^{a)} | Appropriation | Actual 2010/11 | Actual 2009/10 ^{b)} | Increase/ (Decrease) | Expl. No. |
|--|--|-------------------|---------------------------------|-------------------------|--------------|
| 09-1 Administration and Finance | | | | | |
| \$37 | (a) Minister's Salary | \$37 | \$46 | (9) | 1 |
| 689 | (b) Executive Support | 686 | 910 | (224) | 2 |
| 62 | Salaries and Employee Benefits | 60 | 62 | (2) | |
| | Other Expenditures | | | | |
| 365 | (c) Social Services Appeal Board | 326 | 332 | (6) | |
| 83 | Salaries and Employee Benefits | 78 | 81 | (3) | |
| | Other Expenditures | | | | |
| 681 | (d) Public Utilities Board | 830 | 823 | 7 | |
| 667 | Salaries and Employee Benefits | 471 | 469 | 2 | |
| | Other Expenditures | | | | |
| 1,102 | (e) Policy and Planning | 1,101 | 1,379 | (278) | 3 |
| 158 | Salaries and Employee Benefits | 210 | 195 | 15 | |
| | Other Expenditures | | | | |
| 1,967 | (f) Financial and Administrative Services | 2,068 | 2,022 | 46 | |
| 383 | Salaries and Employee Benefits | 384 | 392 | (8) | |
| | Other Expenditures | | | | |
| 2,759 | (g) Innovation, Information and Technology | 2,425 | 2,455 | (30) | |
| 2,219 | Salaries and Employee Benefits | 1,790 | 2,695 | (905) | 4 |
| | Other Expenditures | | | | |
| 1,147 | (h) Agency Accountability and Support Unit | 933 | 1,003 | (70) | |
| 367 | Salaries and Employee Benefits | 170 | 231 | (61) | 5 |
| | Other Expenditures | | | | |
| \$12,686 | Total 09-1 | \$11,569 | \$13,095 | (\$1,526) | |

Department of Family Services and Consumer Affairs
Expenditure Summary (\$000s)

For the fiscal year ended March 31, 2011 with comparative figures for the previous year

| Estimate 2010/11^{a)} | Appropriation | Actual 2010/11 | Actual 2009/10^{b)} | Increase/ (Decrease) | Expl. No. |
|--|---|---------------------------|--|---------------------------------|----------------------|
| 09-2 Consumer and Corporate Affairs | | | | | |
| | (a) Administration and Research | | | | |
| \$486 | Salaries and Employee Benefits | \$459 | \$476 | (\$17) | |
| 219 | Other Expenditures | 236 | 174 | 62 | 6 |
| | (b) Consumers' Bureau | | | | |
| 1,267 | Salaries and Employee Benefits | 1,171 | 1,010 | 161 | 7 |
| 246 | Other Expenditures | 280 | 238 | 42 | 8 |
| 150 | Grants | 174 | 150 | 24 | 9 |
| | (c) Residential Tenancies Branch | | | | |
| 4,372 | Salaries and Employee Benefits | 3,919 | 4,042 | (123) | |
| 991 | Other Expenditures | 940 | 853 | 87 | |
| | (d) Financial Institutions Regulations Branch | | | | |
| 749 | Salaries and Employee Benefits | 717 | 720 | (3) | |
| 216 | Other Expenditures | 158 | 142 | 16 | |
| | (e) Claimant Adviser Office – Automobile Injury Compensation Appeals | | | | |
| 805 | Salaries and Employee Benefits | 761 | 776 | (15) | |
| 270 | Other Expenditures | 176 | 171 | 5 | |
| | (f) Automobile Injury Compensation Appeal Commission | | | | |
| 917 | Salaries and Employee Benefits | 795 | 804 | (9) | |
| 295 | Other Expenditures | 239 | 250 | (11) | |
| | (g) Residential Tenancies Commission | | | | |
| 863 | Salaries and Employee Benefits | 811 | 814 | (3) | |
| 205 | Other Expenditures | 194 | 188 | 6 | |
| \$12,051 | Total 09-2 | \$11,030 | \$10,808 | \$222 | |

Department of Family Services and Consumer Affairs
Expenditure Summary (\$000s)

For the fiscal year ended March 31, 2011 with comparative figures for the previous year

| Estimate 2010/11^{a)} | Appropriation | Actual 2010/11 | Actual 2009/10^{b)} | Increase/ (Decrease) | Expl. No. |
|--|--|---------------------------|--|---------------------------------|----------------------|
| Disability Programs and Employment and 09-3 Income Assistance | | | | | |
| (a) Strategic Initiatives and Program Support | | | | | |
| \$1,983 | Salaries and Employee Benefits | \$1,468 | \$1,561 | (\$93) | |
| 2,683 | Other Expenditures | 2,815 | 2,808 | 7 | |
| (b) Disability Programs | | | | | |
| 1,034 | Salaries and Employee Benefits | 1,090 | 1,180 | (90) | |
| 292 | Other Expenditures | 84 | 55 | 29 | 10 |
| 229,044 | Supported Living | 247,135 | 224,702 | 22,433 | 11 |
| 26,022 | Children's Special Services | 25,681 | 25,157 | 524 | |
| (c) Employment and Income Support | | | | | |
| 2,104 | Salaries and Employee Benefits | 2,483 | 2,686 | (203) | |
| 601 | Other Expenditures | 795 | 879 | (84) | |
| 293,794 | Employment and Income Assistance | 308,770 | 296,045 | 12,725 | 12 |
| 61,209 | Health Services | 64,143 | 61,414 | 2,729 | 13 |
| 24,386 | Income Assistance for Persons with Disabilities | 24,393 | 23,067 | 1,326 | |
| 9,655 | Vocational Rehabilitation | 8,867 | 9,245 | (378) | |
| 5,382 | 55 PLUS | 5,171 | 5,278 | (107) | |
| 5,093 | Building Independence | 4,060 | 3,480 | 580 | 14 |
| 5,154 | Manitoba Child Benefit | 3,271 | 3,075 | 196 | |
| 11,951 | Manitoba Shelter Benefit | 10,132 | 9,098 | 1,034 | 15 |
| (9,089) | Less: Recoverable from Canada- Manitoba Labour Market Agreeen | (8,034) | (7,170) | (864) | 16 |
| (d) Office of the Vulnerable Persons' Commissioner | | | | | |
| 411 | Salaries and Employee Benefits | 436 | 482 | (46) | |
| 112 | Other Expenditures | 96 | 106 | (10) | |
| \$671,821 | Total 09-3 | \$702,856 | \$663,148 | \$39,708 | |

**Department of Family Services and Consumer Affairs
Expenditure Summary (\$000s)**

For the fiscal year ended March 31, 2011 with comparative figures for the previous year

| Estimate 2010/11^{a)} | Appropriation | Actual 2010/11 | Actual 2009/10^{b)} | Increase/ (Decrease) | Expl. No. |
|--|---|---------------------------|--|---------------------------------|----------------------|
| 09-4 Child and Family Services | | | | | |
| | (a) Strategic Initiatives and Program Support | | | | |
| \$1,669 | Salaries and Employee Benefits | \$2,086 | \$2,247 | (\$161) | |
| 1,041 | Other Expenditures | 1,214 | 1,190 | 24 | |
| 484 | Aboriginal Justice Inquiry - Child Welfare Initiative | 106 | 484 | (378) | 17 |
| | (b) Child Protection | | | | |
| 4,140 | Salaries and Employee Benefits | 4,812 | 4,676 | 136 | |
| 2,209 | Other Expenditures | 2,590 | 2,856 | (266) | |
| 327,896 | Authorities and Maintenance of Children The Family Support Innovations Fund - Mandated Agencies | 354,442 | 321,410 | 33,032 | 18 |
| 932 | | 918 | 892 | 26 | |
| | (c) Family and Community Support | | | | |
| | (1) Child Care | | | | |
| 1,758 | Salaries and Employee Benefits | 2,235 | 2,193 | 42 | |
| 778 | Other Expenditures | 872 | 928 | (56) | |
| 123,775 | Financial Assistance and Grants | 118,553 | 114,650 | 3,903 | 19 |
| | (2) Family Violence Prevention | | | | |
| 637 | Salaries and Employee Benefits | 492 | 491 | 1 | |
| 93 | Other Expenditures | 77 | 76 | 1 | |
| 12,213 | External Agencies | 11,678 | 11,689 | (11) | |
| \$477,625 | Total 09-4 | \$500,075 | \$463,782 | \$36,293 | |

Department of Family Services and Consumer Affairs

Expenditure Summary (\$000s)

For the fiscal year ended March 31, 2011 with comparative figures for the previous year

| Estimate 2010/11 ^{a)} | Appropriation | Actual 2010/11 | Actual 2009/10 ^{b)} | Increase/ (Decrease) | Expl. No. |
|--|---|--------------------|---------------------------------|-------------------------|--------------|
| 09-5 Community Service Delivery | | | | | |
| | (a) Service Delivery Support | | | | |
| \$2,579 | Salaries and Employee Benefits | \$3,340 | \$3,575 | (\$235) | |
| 4,479 | Other Expenditures | 4,900 | 4,747 | 153 | |
| | (b) Rural and Northern Services | | | | |
| 24,056 | Salaries and Employee Benefits | 23,841 | 23,720 | 121 | |
| 3,770 | Other Expenditures | 4,043 | 4,107 | (64) | |
| (494) | Less: Recoverable from Canada-Manitoba Labour Market Agreement | | (515) | 515 | 20 |
| | (c) Winnipeg Services | | | | |
| 33,335 | Salaries and Employee Benefits | 33,785 | 33,929 | (144) | |
| 4,050 | Other Expenditures | 4,979 | 4,413 | 566 | |
| (541) | Less: Recoverable from Canada-Manitoba Labour Market Agreement | | (558) | 558 | 21 |
| | (d) Provincial Services | | | | |
| 2,604 | Salaries and Employee Benefits | 2,259 | 2,361 | (102) | |
| 627 | Other Expenditures | 570 | 579 | (9) | |
| | (e) Manitoba Developmental Centre | | | | |
| 30,635 | Salaries and Employee Benefits | 29,689 | 31,254 | (1,565) | |
| 2,835 | Other Expenditures | 2,621 | 2,890 | (269) | |
| (172) | Less: Recoverable from other appropriations | (298) | (265) | (33) | |
| | (f) Winnipeg Child and Family Services | | | | |
| 17,927 | Salaries and Employee Benefits | 20,032 | 21,050 | (1,018) | |
| 1,790 | Other Expenditures | 2,010 | 2,047 | (37) | |
| \$127,480 | Total 09-5 | \$131,771 | \$133,334 | (\$1,563) | |
| \$4,366 | 09-6 Costs Related to Capital Assets | \$ 4,095 | \$4,257 | (\$162) | |
| \$1,306,029 | Total Family Services and Consumer Affairs | \$1,361,396 | \$1,288,424 | \$72,972 | |

1. The variance is attributable to a 20 per cent reduction of the Minister's salary.
2. The variance is primarily due to costs related to a retirement in 2009/10.
3. The variance is primarily due to vacancies and costs related to a retirement in 2009/10.
4. The variance is primarily due to reduced operating costs.
5. The variance is primarily due to financial reviews and audits.
6. The variance is primarily due to legal services.
7. The variance is primarily due to fewer vacancies than in the previous year.
8. The variance is primarily due to operating expenditures related to Let's Make a Better Dealtm initiative.
9. The variance is primarily due to increased grants to Community Financial Counselling Services and Consumers Association of Canada.
10. The variance is primarily due to increased communication expenses and supplies and services.
11. The variance is primarily due to annualization of services implemented part-year in 2009/10 in addition to new volume implemented in 2010/11.
12. The variance is primarily due to an increase in caseload.
13. The variance is primarily due to an increase in the volume of prescriptions in the drug program.
14. The variance is primarily due to additional programming implemented in 2010/11.
15. The variance is primarily due to annualization of the enhancements implemented July 2009.
16. The variance is primarily due to additional programming added to the LMA recovery.
17. The variance is primarily due to the delay in mandating additional child and family service agencies.
18. The variance is primarily attributable to an increase in number of children in care, as well as increased costs for Child Maintenance.
19. The variance is primarily due to increased operating grants due to increased spaces and annualization requirements.
20. The variance is due to Job Connections being deemed ineligible under the current Canada-Manitoba Labour Market Agreement.
21. The variance is due to Job Connections being deemed ineligible under the current Canada-Manitoba Labour Market Agreement.

NOTES:

- a) The 2010/11 Estimate reflects amounts as displayed in the Printed Main Estimates as well allocations from an Enabling Appropriation.
- b) The 2009/10 data has been reorganized to reflect the 2010/11 appropriation structure.