



**MINISTER
OF FAMILY SERVICES AND HOUSING**

Room 357
Legislative Building
Winnipeg, Manitoba R3C 0V8
CANADA

September 2009

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 Housing of the Province of Manitoba for the year 2008/09.

Respectfully submitted,

Gord Mackintosh



Family Services and Housing

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September 2009

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

Sir:

I have the honour of presenting to you the Annual Report for the Department of Family Services and Housing for the fiscal year ending March 31, 2009.

The Department continued to work diligently to reduce poverty in the province. In 2008/09, we increased shelter rates for single non-disabled adults living in private rental accommodation, and board and room rates for individuals requiring care and supervision living with family. We also increased the Income Assistance for Persons with Disabilities benefit. *Rewarding Work* has been key in our poverty reduction strategy and continued to be successful in enhancing opportunities for people receiving income assistance to participate in education and training and make it easier to work and succeed. At the end of its second year, there are early indications that *Rewarding Work* is making a difference in addressing the employment barriers and training needs of people in receipt of income assistance.

The Department continued its significant work in the area of child and family services. We continued to support the devolution of child and family services delivery responsibilities to the four Child and Family Services Authorities. Significant progress has been made in partnership with Child and Family Services Standing Committee to implement the Changes for Children initiative in response to the 290 recommendations stemming from the external reviews conducted in 2006 and the ongoing stabilization of the child and family services system. In 2008/09, we launched Phase 2 of Manitoba's Sexual Exploitation Strategy, Tracia's Trust, named in honour of Tracia Owen.

Family Choices, Manitoba's Five-Year Agenda for Early Learning and Child Care was announced in 2008/09. *Family Choices* is based on the principles of accessibility and universality, affordability and quality, and continues to build on our previous five-year plan for child care.

The Department continued to provide quality housing at an affordable rent to individuals, seniors and families in need. *HOME Works!*, our low-income housing strategy, continued to support community-driven construction or renovation of affordable homes for lower-income Manitobans, while other new investments are enhancing the existing public housing stock, homeless shelters and basic home repair. In 2008/09, the Manitoba Shelter Benefit that helps low-income families, eligible persons with disabilities, and seniors who spend a large portion of their income on rent, was extended to single-non-disabled adults and couples without children on income assistance.

Services for persons with disabilities has remained a priority and we have continued to implement initiatives that seek to foster the full participation of persons with disabilities in all sectors of society. In 2008, the *Access and Inclusion Lens* was introduced as a tool to ensure that policy-makers and program planners consider the inclusion of people with disabilities at all stages of policy and program development. Jennifer Howard was appointed as MLA assistant on disability issues to promote the ratification of the United Nations Convention on the Rights of Persons with Disabilities and to help develop a new strategy for Manitobans with disabilities. The Supported Living Program continued to experience some of the largest growth of any program in government. Between 1999/00 and 2008/09, the Program budget increased by \$124.8 million or 206 per cent, with an average annual increase of 12.8 per cent.

The Department continues to work to help vulnerable Manitobans in achieving greater self-sufficiency and to develop and continually improve access, quality and efficiency of services to meet the changing needs of Manitobans.

Respectfully submitted,



Martin Billinkoff

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PREFACE

REPORT STRUCTURE

The Annual Report is organized in accordance with the Department of Family Services and Housing appropriation structure as set out in the Main Estimates of Expenditure of the Province of Manitoba for the fiscal year ending March 31, 2009.

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 Housing is committed to:

- improving the quality of life for Manitobans through furthering the social, economic and labour market inclusion of all citizens. 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 Housing 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 promote healthy citizen development and well-being. Our mission is accomplished through:

- provision of financial support;
- provision of services and supports that assist individuals improve their attachment to the labour market;
- provision of supports and services for adults and children with disabilities;
- provision of child protection and related services;
- assistance to people facing family violence or family disruption;
- provision of services and supports to promote the healthy development and well-being of children and families;
- assistance to Manitobans to access safe, appropriate and affordable housing;
- fostering community capacity and 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 Housing 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 living 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 increase the availability of safe, affordable and appropriate housing;
- 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; and
- community capacity exists to sustain and build upon achievements.

OVERVIEW

The Department of Family Services and Housing is organized into five divisions. The Administration and Finance Division provides centralized financial, administrative and information systems support to the Department. Three divisions: Housing; 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 all of the integrated delivery of the Department's programs and services.

The Human Resource Services Branch and the Policy and Planning Branch provide executive support to the Minister and Deputy Minister. In addition, two quasi-independent bodies report to the Minister of Family Services and Housing: the Social Services Appeal Board and the Disabilities Issues Office. It should be noted that the Disabilities Issues Office reports to the Minister in his capacity as Minister responsible for Persons with Disabilities.

In June 2007, Cross Department Coordination Initiatives (CDCI) was created to identify and review existing housing-related Family Services and Housing and Manitoba Health and Healthy Living and Winnipeg Regional Health Authority policies, programs and services that require coordination, and propose enhancement or alternatives to improve policy coordination and service delivery. CDCI's focus is on housing and supports for the homeless, seniors and individuals with mental health issues.

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

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

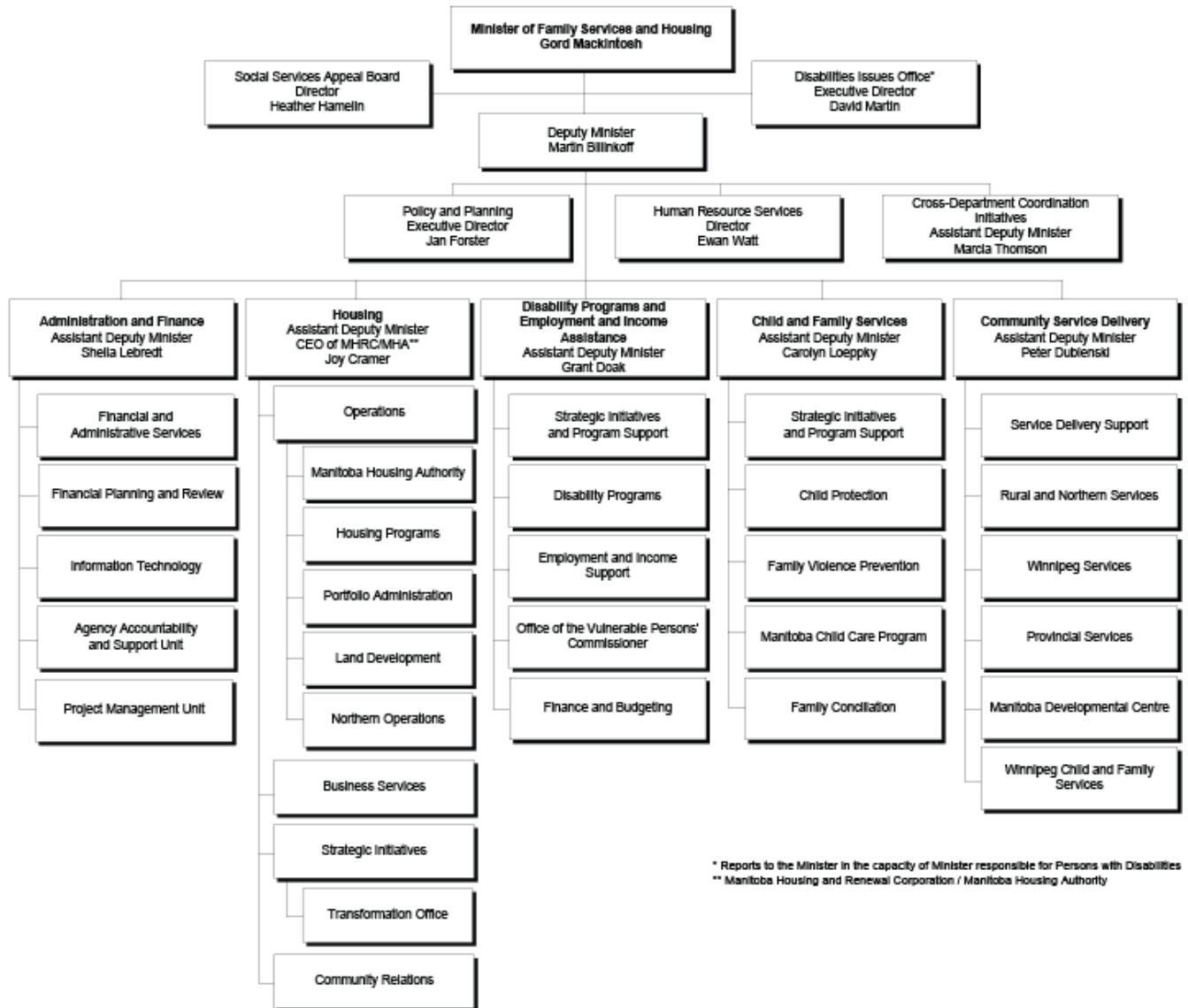
The Adoption Act;
The Child and Family Services Act;
The Child and Family Services Authorities Act;
The Community Child Day Care Standards Act;
The Elderly and Infirm Persons' Housing Act;
The Employment and Income Assistance Act;
The Housing and Renewal Corporation Act;
The Intercountry Adoption (Hague Convention) Act;
The Parents Maintenance Act (Section 10);
The Social Services Administration Act;

*The Social Services Appeal Board Act; and
The Vulnerable Persons Living with a Mental Disability Act.*

The Employment and Income Assistance Act, The Social Services Administration Act, and The Housing and Renewal Corporation Act require the Minister to report annually to the Legislature. These reporting requirements for 2008/09 are met by this Annual Report.

ORGANIZATIONAL CHART

(at March 31/2009)



* Reports to the Minister in the capacity of Minister responsible for Persons with Disabilities
 ** Manitoba Housing and Renewal Corporation / Manitoba Housing Authority

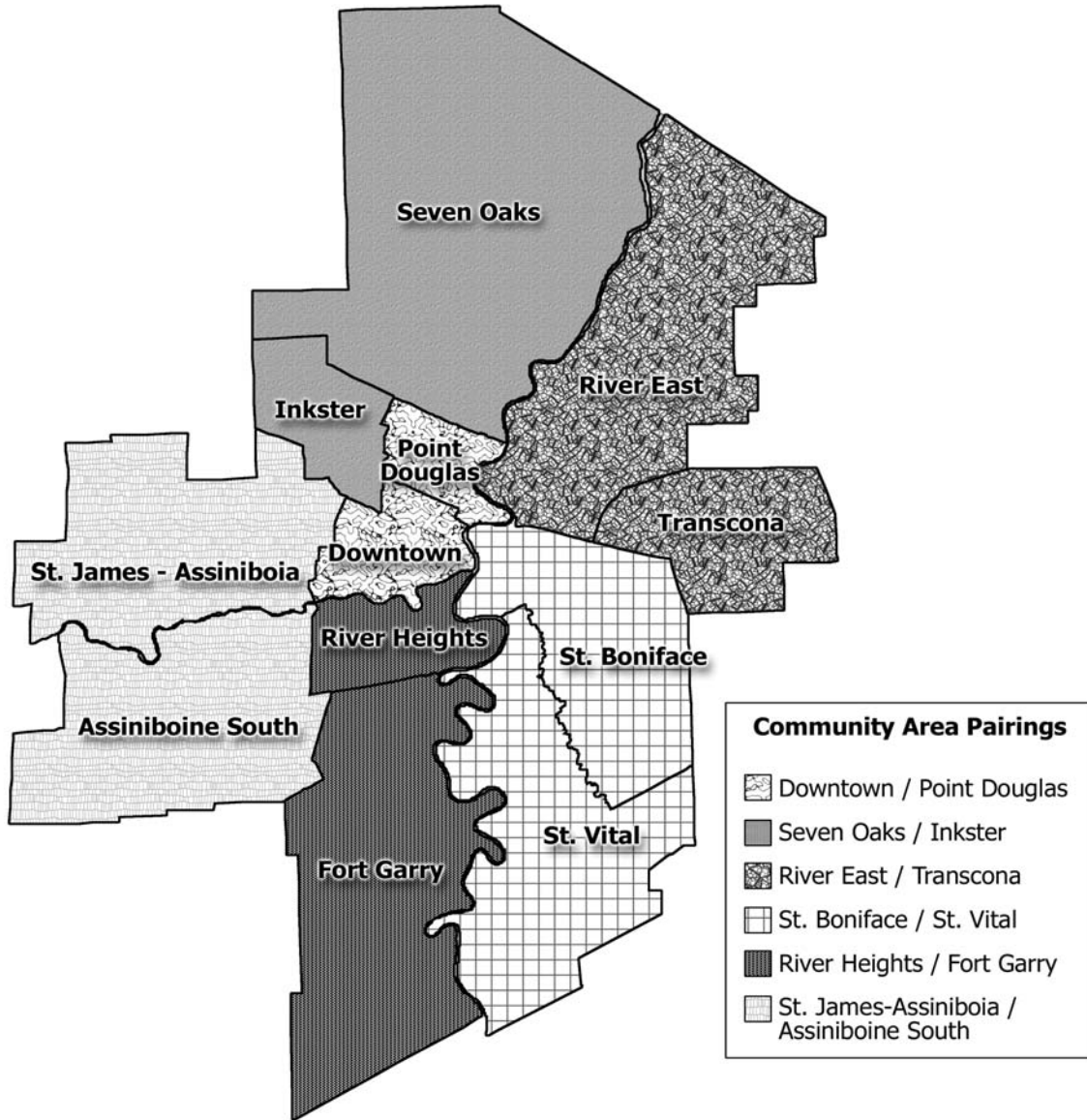
RURAL/NORTHERN REGIONAL SERVICE DELIVERY STRUCTURE

(at March 31/2009)



WINNIPEG REGIONAL SERVICE DELIVERY STRUCTURE

(at March 31/2009)



FAMILY SERVICES AND HOUSING PERFORMANCE MEASUREMENT

The following section provides information on key performance measures for the Department for the 2008-09 reporting year. All Government of Manitoba departments include performance measures in their Annual Reports to complement the 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 2008/09 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	4.9% (2008/09)	Manitoba consistently has among the lowest percentage of the population receiving income assistance in Canada. This indicator has decreased since 2007/08 and has decreased since the base year.
Comments/Recent Actions/Report Links					
<p>The Department has had success in helping income assistance participants transition to employment through new and ongoing measures, including Building Independence and <i>Rewarding Work</i>. The Department continues to partner with Manitoba Competitiveness, Training and Trade and Employment Manitoba to increase labour market participation.</p> <p>There is recognition that many existing participants face multiple barriers to employment. The Department is addressing some of those barriers and providing additional incentives and supports to assist people to leave income assistance for work.</p> <p>Using the Market Basket Measure (MBM)³, in 2007 (the most recent year for which data is available), 8.7 per cent of all persons in Manitoba were living in low income. For children living in low-income families, the rate was 10.1 per cent. For women-headed lone-parent families, 23.5 per cent lived in low income. Manitoba's poverty reduction efforts made the most significant improvements for children – the rate of change in the per cent of children living in poverty reflects a decrease of 49.2 since the year 2000. Comparing provinces in 2007, for all persons and for children, Manitoba had the third-lowest poverty rate using the MBM measure. Further, Manitoba had the second-lowest incidence of poverty for women-headed lone-parent families.</p> <p>While there is continued success in assisting individuals moving from welfare to work, there continues to be an increasing number of participants in the persons with disabilities case category. The Department will work towards more accessible housing, enhanced access to public buildings, more support for children with disabilities in child care, better employment services and improved supports for caregivers.</p>					

¹ Source: 2008/09 population data from the Manitoba Health and Healthy Living Population Report; 2001/02 population data from the Manitoba Health Population Report. EIA caseload data from Family Services and Housing Departmental Annual Reports, 2001/02 and 2008/09.

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 past Annual Reports, Low-Income Cut-Offs (LICO) were used to report on poverty. 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 LICO since they account for cost of living differences across Canada.

Addressing the need for safe, affordable and appropriate housing					
What is being measured?		Why is it important to measure this?	Where are we starting from (baseline measurement)?	What is the 2008/09 result or most recent available data?	What is the trend over time?
Performance measure	Components of the measure				
Families in core housing need⁴	Per cent of households in core housing need. ⁵	Core housing need provides an estimate of the number of households not living in and unable to access acceptable housing.	All households 14.7% (1996) Lone parents 36.2% (1996) ⁶ Aboriginal 34% (1996) Seniors 16.3% (1996) Persons with Disabilities 14.5% (2001) Immigrants 10.6% (2001)	All households 11.3% (2006) Lone parents 28.5% (2006) Aboriginal 22.4% (2006) Seniors 9.6% (2006) Persons with Disabilities 14.5% (2006) Immigrants 10.9% (2006)	<p>Over the past decade, the incidence rate of core housing need has declined in Manitoba from 14.7% in 1996, to 11.6% in 2001, to 11.3% in 2006.</p> <p>There were decreases for lone parents and seniors; an increase for immigrants; and the rate remained the same for persons with disabilities.</p> <p>Manitoba's core housing need rate was below the national average of 12.7%.</p>
Comments/Recent Actions/Report Links					
<p>At March 31, 2009, construction was completed, underway or committed to for over 2,794 units through the Affordable Housing Initiative.</p> <p>Other housing programs, such as the Residential Rehabilitation Assistance Program (RRAP), aim to address low-income housing in need of repair. In 2007/08, 622 owned or rented units qualified for homeowner or rental RRAP, an increase of 43.3 per cent since 2001/02 (434 units).</p> <p>The Manitoba Shelter Benefit and the Rent Supplement Program provided benefits to 16,162 low-income Manitoba families – this represents an increase of 133.7 per cent since 1999/00 (6,917 recipients).</p> <p>The Department is working on a long-term provincial housing strategy and policy framework to address issues of supply of quality affordable housing.</p>					

⁴ Core housing need refers to those individuals who currently reside in housing that is either in need of major repair, does not have enough bedrooms for the size and makeup of the household, or costs 30 per cent or more of their total income, and who are unable to rent an alternative housing unit that meets these standards without paying 30 per cent or more of their income.

⁵ Source: Canada Mortgage and Housing Corporation.

⁶ Previous years' Annual Reports cited this figure as 37.9 per cent. Updated data runs noted a correction to this number.

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 2008/09 result or most recent available data?	What is the trend over time?
Performance measure	Components of the measure				
Availability of child care	Per cent of children age 12 and under for whom there is a regulated child care space. ⁷	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: 13.0% (2001) Breakdown by preschool and school age is not available.	Overall Ages 0-12: 16.4% (2008/09) Preschool Ages 0-5: 24.0% (2008/09) School age Ages 6-12: 9.9% (2008/09)	There has been an increase in this indicator since 2001, and an increase for all categories since 2007/08.
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 year of <i>Family Choices</i>, initiatives to strengthen early learning and child care were introduced, including a commitment to fund 2,350 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 9,500 more child care spaces have been approved for funding. In 2007/08, there were 27,189 licensed spaces in Manitoba; in 2008/09, the number of spaces increased to 28,336.</p> <p>Funding for the Inclusion Support Program, which encourages meaningful participation of children with additional support needs in child care, has increased by 146 per cent since 1999.</p>					

⁷ The 2006/07 Annual Report reported figures from 2000 for specific age categories of children (overall, ages 0 to 12 at 11 per cent; preschool, ages 0 to 5 at 15.2 per cent and school age, ages 6 to 12 at 3.7 per cent). The data source for child population, the Manitoba Health and Healthy Living Population Reports for 2000 and 2006 permitted such breakdowns. This year, to improve comparison with national child care statistics, the 2008/09 Annual Report uses child population figures from Statistics Canada's Labour Force Survey, for which we did not receive the same kind of child population breakdown by age, which led to a required change of the base measures to the overall figure for 2001.

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 2008/09 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). ⁸	An increase to this measure may demonstrate government's continuing commitment to persons with disabilities and increasing their participation in the community.	Total 3,527 (1999/00)	Total 4,799 (2008/09)	Since 1999, the Supported Living total active caseload has increased by 36%.
Comments/Recent Actions/Report Links					
<p>Between 1999 and 2009, individuals funded for Day Services (including Special Rate Services) increased by 36 per cent (from 2,208 to 3,002)⁹. In the last year, the caseload increased by 3.4 per cent (2,903).</p> <p>Since 1999, individuals funded for Residential Services increased by 86.5 per cent (from 1,680 to 3,134). Individuals receiving Residential Services increased by 6.2 per cent (2,952) in the last year.</p> <p>These supports allowed over 4,799 adults with a mental disability to safely live and more fully participate as active members of the community.</p>					

⁸ Source: Data is from Family Services and Housing Annual Reports, 1999/00 and 2008/09.

⁹ The 2007/08 Annual Report Performance Measurement section combined Day Services and Special Rate Services, reflecting an inflated count.

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 2008/09 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.	An increase in children in care, as a percentage of the total child population, may indicate that the Department is protecting more children at risk.	1.87% (2000/01)	3.04% (2008/09)	The rate of children in care increased since 2007/08 and it has continued to increase since the base year.
Comments/Recent Actions/Report Links					
<p>Increases in this figure may be due to societal changes, breakdowns in community and other supports for families and changes in practice. For example, there has been increased vigilance by social workers since <i>The Child and Family Services Act</i> was amended in 2007/08 to ensure safety is the first priority of assessment, and that family and cultural ties are assessed only after safety concerns are addressed.</p> <p>Children under federal jurisdiction (that is, First Nations children whose parent or guardian normally resided on Reserve when the child was apprehended) are 3.6 times more likely to come into care than other Manitoba children (7.3 per cent of children under Federal jurisdiction were in care compared to 2.0 per cent of other Manitoba children). Approximately 59.0 per cent of Manitoba First Nations children in care fall under provincial jurisdiction, and approximately 41.0 per cent fall under federal jurisdiction. From March 31, 2008 to March 31, 2009, the number of children in care under provincial jurisdiction increased by 6.7 per cent, while the number of children in care under Federal jurisdiction increased by 19.0 per cent.</p> <p>Through Changes for Children, Manitoba is increasing funding to family enhancement initiatives designed to support families in caring for their children. Early intervention will provide supports to families, enabling them to provide safe and nurturing environments for their children.</p>					

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 Housing recognizes that incorporating sustainable development principles and guidelines into departmental activities and planning cycles will be incremental over time. Notwithstanding, the Department has made significant progress in developing and participating in more sustainable, environmentally-friendly work processes and activities.

The Department continued to encourage staff to participate in the annual Commuter Challenge, a Canada-wide event that encourages daily commuters to leave their car at home and use alternative forms of transportation. In the 2008/09 event, 124 department staff registered and traveled over 8,500 kilometres. As a result of the green kilometres travelled, approximately 1,584 kilograms of greenhouse gases were not emitted into the atmosphere.

The Manitoba Housing Authority (MHA) is currently involved in a number of energy management initiatives, including the Low-Income Energy Efficiency Program, the Federal EcoEnergy Program, and the Manitoba Hydro Power Smart Program.

Under the Low-Income Energy Efficiency Program, over 120 houses in Winnipeg's Centennial neighbourhood and over 150 houses in Brandon have been retrofitted for increased efficiency. The retrofits include water and electricity conservation, air sealing, and increased insulation, thereby reducing the tenant costs for utilities and electricity. Through the program, \$97,000 worth of federal EcoEnergy rebates have been realized.

Under the Manitoba Hydro Power Smart Program, projects currently on the five-year plan are being designed to meet strict power smart guidelines. Since 2001, Power Smart applications of over \$800,000.00 have been applied for.

In addition, the MHA has completed, or is nearing completion of several other projects. The Blake Street complex, which qualified for a \$78,000 Manitoba Hydro Power Smart Rebate, has completed the installation of 15 new high-efficiency boilers. The Gilbert Park complex received an exterior retrofit at three of its 32 buildings, including increasing insulation, adding a new air barrier and replacing the exterior envelope with hard board siding.

The Manitoba Housing and Renewal Corporation (MHRC) is planning to implement a social housing portfolio energy-efficiency initiative, based on a three-pronged policy involving new construction, rehabilitation, and procurement.

Through the Department's *HOME Works!* Program, all newly constructed and renovated units will be required to meet or exceed Manitoba Hydro's Power Smart design standard. In all new builds, MHRC will require and fund technical assessments in order to determine the feasibility for geothermal heating and cooling prior to deciding on what heating system to employ. Manitoba Housing will be piloting these new environmental requirements for residential development, in partnership with Manitoba Science, Technology, Energy and Mines. They will work together to develop a province-wide, publicly-funded residential green building policy over the next year.

MHRC's development of the Bridgwater Forest subdivision will have more green space, including the preservation of fully mature forests running throughout the neighbourhood. The Bridgwater Forest neighbourhood, for example, will encompass almost 330 acres, with about 70 acres dedicated to forest and open space.

Bridgwater Forest will include designated lots for the use of leading-edge geothermal heating and cooling and the streets have been oriented to maximize passive solar energy. The development will focus on walkability and will feature a neighbourhood greenway system connected to residential sidewalks to promote walking and cycling. Access to bus transit has also been well-planned, ensuring a short walk from every lot. Several show homes will highlight the Power Smart program. All of these features enhance the neighbourhood's environmentally-friendly design and will act to lower its environmental footprint.

The Department continued to make progress on reducing fuel consumption and usage. By continuing with fuel efficiency guidelines and an "Idle Free" approach, the Manitoba Developmental Centre's fleet vehicle fuel consumption has remained within 1 per cent of the 2007/08 levels. Mileage of the Manitoba Developmental Centre's fleet vehicles increased slightly (.26 per cent) due to additional trips to service the laundry contract and to accommodate residents' summer camp experiences.

In 2008/09, the Manitoba Developmental Centre's award-winning recycling program collected and processed 20 metric tonnes of recyclable materials. The Manitoba Housing Authority continues to operate its recycling program for all tenants across Manitoba.

The Manitoba Child Care Program ensures that any early learning and child care construction project adheres to the Manitoba Green Building Policy to be eligible for Capital funds. If the project is under the required square footage for LEED Silver certification, the proposal outlines cost-effective green building principles being included in the design. Further, the Manitoba Child Care Program encourages 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.

Progress continues to be made in the area of recycling. In 2008/09, 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 aluminium, plastic, and non-confidential paper. This program endorsed the continued use of Government Records Boxes for destruction of confidential paper. There is a commitment to maintaining this program in the future.

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.

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 counseling 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 Housing for fiscal year 2008/09:

Information Required Annually (per Section 18 of The Act)	Fiscal Year 2008 – 2009 *
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 2008/09 \$000	FTE	Estimate 2008/09 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	45	1.00	45	0	

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.
- Ensures effective development and management of the Department's human resources.

09-1B Executive Support

Expenditures by Sub-Appropriation	Actual 2008/09 \$000	FTE	Estimate 2008/09 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	661	10.00	677	(16)	
Total Other Expenditures	63	-	65	(2)	

SOCIAL SERVICES APPEAL BOARD

Objectives

- 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 Housing's 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 2008/09 can be obtained at the Appeal Board's offices at 7th floor-175 Hargrave Street, Winnipeg MB R3C 3R8; telephone (204) 945-3003.

HUMAN RESOURCE SERVICES

Objectives

- To provide the Department with a comprehensive range of human resource services that support and enable managers and employees in their efforts to deliver effective programs to Manitobans.
- To support the effective and efficient use of human resources in achieving departmental objectives.
- To assist the Department in managing and maximizing the availability and quality of human services.

Responsibilities

- Conducts recruitment, selection and payroll activities according to departmental needs and Civil Service Commission policy.
- Conducts position classification assessments and makes appropriate decisions and recommendations to departmental management and the Treasury Board Secretariat.
- Facilitates organizational design and development to meet the program objectives of the Department.
- Facilitates resolution of grievances, participates in arbitrations, assists managers in interpreting collective agreements and related legislation, participates in contract negotiations and develops policies related to employee relations issues.
- Facilitates the identification and implementation of human resource programs, policies and procedures relating to the current and future workforce renewal needs of the Department, including staff training and development.
- Continues efforts towards the achievement of Employment Equity and Diversity goals through integration of Employment Equity and Diversity considerations in staffing, retention and employee development activities, in partnership with management.
- Continues to implement integration of human resource services of the Departments of Health and Healthy Living and Family Services and Housing.
- Provides pay and benefits services in a timely manner.
- Oversees and provides leadership in the development and implementation of Workplace Health and Safety programs and training.

09-1D Human Resource Services

Expenditures by Sub-Appropriation	Actual 2008/09 \$000	FTE	Estimate 2008/09 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,590	24.50	1,583	7	
Total Other Expenditures	115		106	9	

Activities/Highlights in 2008/09

- Continued to be heavily involved in the secondment and workforce adjustment process of Child and Family Services staff affected by the Aboriginal Justice Inquiry-Child Welfare Initiative.
- Continued to negotiate the amalgamation and renewal of the three Manitoba Housing Authority Collective Agreements with the Manitoba Government and General Employees' Union (MGEU) and the International Union of Operating Engineers. Planned and started implementation of the transition of the Manitoba Housing Authority workforce into the Manitoba Housing Renewal Corporation.
- Participated in the resolution of the Direct Service Workers Collective Agreement with the MGEU, which was signed in August 2008.
- Supported the implementation of a new classification series and point-rating tool, to support the Department's Integrated Service Delivery (ISD) model. The review of position descriptions and slotting of approximately 1,250 positions in the new series was completed. The Branch participated in the negotiation of pay scales for the new series with the MGEU.
- Developed Recruitment Guidelines for Management.
- Developed, implemented and provided leadership to the Workplace Safety and Health Program for the Department.
- Continued work in leading a payroll systems review for the Manitoba Housing Authority to identify an alternate system or upgrade to the current Automatic Data Processing system to meet Manitoba Housing Authority business requirements.
- The consolidated Human Resource Services unit continued the development, acquisition and coordination of a range of training and development activities to meet needs identified by managers. The Department has established a Departmental Training and Development Committee chaired by Human Resource Services. The Committee identifies, prioritizes and develops a plan to address department-wide training and development needs.
- Continued to be involved in integrating Diversity and Employment Equity policies and department-specific practices in staffing, retention and development activities. Participated in career fairs and Diversity and Employment Equity events to further opportunities for target group members to enter the civil service.
- Continued to coordinate events to raise awareness of diversity and employment equity groups and continuing ongoing diversity training such as Valuing Diversity and Aboriginal Cultural Awareness. Examples of the coordination of special events include informational sessions for staff in recognition

of the International Day of Disabled Persons, Cultivating Diversity Series in recognition of the International Day for Elimination of Racial Discrimination, National Aboriginal Day informational sessions in recognition of National Aboriginal Day, and lunch and learn sessions on Civil Service Programs such as the Aboriginal Management Development Program.

- Worked closely with the Child and Family All Nations Coordinated Response Network (ANCR) management and the Union to anticipate and ameliorate issues as they arise as a result of a complement of 110 staff starting their permanent and temporary secondments with ANCR. Permanent secondments require an increased level of complexity in the management of employee and labour/management issues.
 - Participated in discussions between the Department of Family Services and Housing, Winnipeg Child and Family Services Branch, the Southern First Nations Child and Family Services Authority and ANCR regarding the transfer of Emergency Placement Resources (including shelters, hotels and certain emergency foster home bed spaces) and a portion of In-Home Support Services to ANCR. Emergency Placement Resources and In-Home Support Services remain with WCFS Branch until the anticipated transfer to ANCR.
 - Participated in the negotiations for the Winnipeg Child and Family Services Branch Support Workers Collective Agreement with CUPE Local 2153.
- Continued to be a key participant in the development of the Department's annual Renewal Plan, taking a lead role in implementing a number of initiatives, particularly those related to diversity, training, development and succession planning.
- Implemented a recruitment strategy to:
 - increase Employment Equity representation in the Department by partnering with various agencies; and
 - promote the Department as an Employer of Choice at various educational institutions and career fairs.
- Participated as a key member on human resource committees relating to a number of major departmental and government-wide initiatives including:
 - Corporate Renewal Committees;
 - Departmental Labour Management Committees;
 - Winnipeg Integrated Service Committee with the Winnipeg Regional Health Authority;
 - The Aboriginal Justice Inquiry-Child Welfare Initiative Labour Management Committee;
 - Departmental Senior Management Committee;
 - Departmental Integrated Services Advisory Group;
 - Sector Diversity and Employment Equity Coordinators Committee;
 - Diversity Strategy Working Group;
 - Career Fair/Outreach Committee; and
 - Manitoba Housing and Renewal Corporation/Manitoba Housing Authority Board of Directors.
- Participated in the delivery of the Departmental Orientation Program.
- Participated in the development of a variety of Human Resource policies for the Manitoba Housing Authority.

- Participated in the development of integrated Human Resource policies and processes for Winnipeg Integrated Service.
- Participated in the identification of alternate Payroll Services for old Manitoba Support Services Payroll for Community Home Support Program.

POLICY AND PLANNING

Objectives

- To provide leadership, coordination and support on policy issues that have an impact on the Department and the delivery of social services to Manitobans.
- To provide leadership, coordination and support 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, policy development and coordination.
- Conducts program/data reviews and evaluations.
- Provides corporate support to executive and divisional management.
- Provides support for legislative debate and Estimates review.
- Undertakes interprovincial comparisons and prepares policy papers.
- Represents the Department in intergovernmental, interdepartmental and inter-sectoral discussions related to a broad range of social issues.
- 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 communications services for the Department.

09-1E Policy and Planning

Expenditures by Sub-Appropriation	Actual 2008/09 \$000	FTE	Estimate 2008/09 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,348	19.50	1,199	149	
Total Other Expenditures	252		228	24	

Activities/Highlights in 2008/09

- Provided analysis of existing and emerging policy and program-related social services issues, trends and research in support of departmental strategic and program planning.
- Provided project management and support for the development and implementation of cross-divisional and interdepartmental policy initiatives.
- Coordinated departmental strategic planning and performance management activities.
- Coordinated program evaluations and reviews.
- Provided support and participated in the preparation of legislation and regulations related to new policy initiatives.
- Provided support for executive correspondence, 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*.
- Represented the Department on federal-provincial/territorial (F-P/T) working groups including the National Child Benefit, Early Childhood Development, Early Learning and Child Care, Benefits and Services for Persons with Disabilities, and the Support Committee of Officials responsible for providing support to F-P/T Ministers and Deputy Ministers of Social Services. Acted as provincial chair of the Benefits and Services Working Group for Persons with Disabilities.
- Participated on a number of intra- and inter-departmental committees.
- Participated on working groups examining policy issues surrounding the implementation of an integrated service delivery system.
- Coordinated a policy network for departmental policy staff to share information and best practices.
- Developed, managed and coordinated all web content support services for the Department. Ensured that the Department's websites met the Office of Information Technology standards with respect to accessibility, usability, security and architecture standards, and assisted in providing the public with helpful, user-friendly information.
- Provided leadership on poverty-related issues across government.

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 and Healthy Child Manitoba Office 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 the community.

FINANCIAL AND ADMINISTRATIVE SERVICES

Objectives

- To maintain an active comptrollership function, by ensuring that financial and administrative policies, services and reporting systems are developed, maintained and effectively administered to meet the needs of the Department in the financial control, accountability, reporting and the safeguarding and protection of financial and physical assets.
- 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 comprising comprehensive budget Estimates planning and support services; financial forecasting and reporting; disbursements and revenue accounting; appropriation control; and provision of functional direction on financial and administrative policies and operational procedures and practices to divisional staff.
- Manages the French Language Services policies throughout the Department and for a number of outside agencies that deliver services on the Department's behalf.
- Provides project management supports for the planning and implementation of integration initiatives within the Department.
- Coordinates accommodation planning.

09-1F Financial and Administrative Services

Expenditures by Sub-Appropriation	Actual 2008/09 \$000	FTE	Estimate 2008/09 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,763	30.00	1,843	(80)	
Total Other Expenditures	377		382	(5)	

Activities/Highlights in 2008/09

- 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 to ensure that control and accountability systems are 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 review and improvement of departmental financial and administrative control procedures as part of ongoing comptrollership activities.
- Continued implementation of changes and refinements as part of Integrated Service Delivery.
- Continued to provide centralized support for accommodation projects and planning activities.
- Coordinated French Language Services within the Department and within a number of external agencies that deliver services on behalf of the Department.
- Provided administrative support to the Vulnerable Persons' Hearing Panel, including the coordination, 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, information systems analysis, design, implementation 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.
- Develops information systems in support of departmental programs and assists in the development of necessary training material.
- Reviews and revises systems development standards, procedures and policies in support of the strategic information technology direction of government.
- Assists divisions and branches in designing effective technical solutions to meet their business needs.
- Ensures the security of departmental information technology assets and continuity of services.
- Refines the manner in which the Department manages and utilizes information technology.
- Manages the outsourcing of certain departmental information technology resources including hardware, software and local/wide area network support.

09-1G Innovation, Information and Technology

Expenditures by Sub-Appropriation	Actual 2008/09 \$000	FTE	Estimate 2008/09 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,781	15.00	3,155	(374)	
Total Other Expenditures	1,700		1,774	(74)	

Activities/Highlights in 2008/09

- A new Information Technology system for the Winnipeg Housing and Homelessness Initiative (WHHI) was developed and implemented by the WHHI partners who are the Governments of Manitoba and Canada, and the City of Winnipeg. The new WHHI system tracks properties and funding and provides statistical reports.

- The business requirements analysis phase for a centralized provincial child care waitlist system was completed. The new system will be referred to as the Licensed Child Care Availability system.
- The business requirements analysis phase was completed for the Information Matters project in support of the child welfare system.
- A number of significant enhancements to the Child and Family Services Application were performed in support of the child welfare system.
- Significant enhancements were made to the Social Allowances Management Information Network in support of the *Rewarding Work* initiative.
- The Provincial Services System was enhanced to include new functionality related to the Manitoba Shelter Benefit and the Portable Housing Benefit that provide assistance to low-income families.

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, including 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 those of other Manitoba government departments and agencies, and other jurisdictions.
- To bring a more systematic approach to the planning, implementation and response to internal and external audits of the Department.

Responsibilities

- Leads negotiations of Service Purchase Agreements.
- Develops and enhances Financial Reporting Requirements.
- Monitors agency compliance with Financial Reporting Requirements.
- Examines financial performance of agencies, investigates areas of concern and performs operational reviews.
- Develops capacity for the Department to link financial 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.

09-11 Agency Accountability and Support Unit

Expenditures by Sub-Appropriation	Actual 2008/09 \$000	FTE	Estimate 2008/09 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	822	12.00	918	(96)	
Total Other Expenditures	272		369	(97)	1

1. The variance is primarily due to under expenditure of audit costs.

Activities/Highlights in 2008/09

- In 2008/09, the number of active Service Purchase Agreements with agencies increased from 189 to 200. This is in addition to four Contribution Agreements with the Child and Family Services Authorities.
- Board governance training was provided to nine agencies and over 85 departmental staff in 2008/09. In addition, the Agency Accountability and Support Unit conducted orientations on Service Purchase Agreements and the Financial Reporting Requirements.
- Conducted operational reviews in response to allegations and/or financial concerns.
- Piloted a risk assessment instrument and continued work on incorporating some of the risk indicators into the financial checklist to help determine which agencies should be reviewed as part of a regular audit cycle.
- Continued to monitor and follow-up with agencies for compliance with Financial Reporting Requirements.

DISABILITIES ISSUES OFFICE

The Disabilities Issues Office was established in December 2002 in response to *Full Citizenship: A Manitoba Provincial Strategy on Disability*. The office reports directly to the Minister responsible for Persons with Disabilities who is also the Minister of Family Services and Housing. Manitoba Family Services and Housing provides administrative support and a budgetary home for the Disabilities Issues Office.

Objectives

- To act as a centralized resource for all government departments to assist with the coordination of initiatives that have implications for persons with disabilities.
- To support communication between the disability community and government regarding disability policy and program issues.

Responsibilities

- Provides coordination across departments to ensure a consistent approach to disability policies.
- Acts as a central resource to assist with the development and review of initiatives for persons with disabilities.
- Facilitates consultations with the community and government on various disability-related topics and develops a reporting process to identify priority disability issues for consideration.
- Informs provincial departments, crown corporations and related agencies about the needs and concerns of Manitobans with disabilities.
- Liaises with other Canadian and international jurisdictions on disability issues.

09-1H Disabilities Issues Office

Expenditures by Sub-Appropriation	Actual 2008/09 \$000	FTE	Estimate 2008/09 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	306	4.00	306	0	
Total Other Expenditures	105		103	2	

Activities/Highlights in 2008/09

- The Minister appointed Jennifer Howard as MLA assistant on disability issues to promote the ratification of the United Nations Convention on the Rights of Persons with Disabilities and to help develop a new strategy for Manitobans with disabilities.
- Worked with an Assistant Deputy Ministers Committee on Disability Issues to fulfill commitments made in *Full Citizenship: A Manitoba Provincial Strategy on Disability*, to coordinate cross-departmental initiatives and to plan the way forward.
- Introduced the Manitoba Policy on Access to Government for Persons with Disabilities, and trained Disability Access Coordinators from all government departments. See also www.manitoba.ca/dio/access.
- Introduced the use of a disability lens to view and analyze a new initiative from the perspective of people with disabilities. The aim is to ensure the full inclusion of Manitobans with disabilities at all stages of policy and program development. The lens is complemented by resource materials, such as check lists.
- As part of the Treasury Board Secretariat Gender and Diversity Analysis Project, trained government staff and participated in departmental pilot projects to ensure disability issues are considered as an integrated part of Gender and Diversity analysis.
- Provided advice to provincial departments on policy issues affecting Manitobans with disabilities including: employment, income, education, emergency preparedness and pandemics, protection from abuse, recreation, aging, visitable housing (including Waverley West Development), government access, and the disability service needs of specific population groups.
- Produced the research report *Francophone Full Citizenship* in collaboration with the Conseil communauté en santé du Manitoba.
- Produced a report on the Manitoba Forum on Aging and Disabilities in collaboration with the Seniors and Healthy Aging Secretariat.
- Celebrated the International Day of Disabled Persons, December 3rd, with a half-day information forum on the United Nations Convention for the Rights of Persons with Disabilities.
- Represented Manitoba on the City of Winnipeg's Access Advisory Committee, the Disability Health and Wellness Organizing Committee and participated in numerous community organization and network meetings.
- Continued to build the Disabilities Issues Office website to provide information about the Office and government initiatives that concern people with disabilities.

The Disabilities Issues Office produces a separate, more comprehensive annual report. The Disabilities Issues Office Annual Report for 2008/09 can be obtained from the Disabilities Issues Office at 630 - 240 Graham Avenue, Winnipeg MB R3C 0J7; telephone (204) 945-5351 or TTY (204) 948-2901 or on the Office's website: www.manitoba.ca/dio.

HOUSING DIVISION

Divisional Goals

- To provide for the development, delivery, management and administration of housing policies and programs.

Responsibilities

- Provides operational assistance to support not-for-profit housing and the delivery of housing programs for low-income households.
- Provides program development, coordination and support services for strategic and operational decision-making.
- Provides for the monitoring of external operating and property management agreements, management and administrative support for corporate programs and services, ensuring effective program delivery and appropriate utilization of resources.
- Provides grant and subsidy benefit payments to low-income renters under shelter assistance programs.

PROGRAM SUPPORT

Objectives

- To provide executive direction, management, coordination and support for the programs and services delivered and administered under the Housing Division.

Responsibilities

- Provides policy and program direction to develop and deliver Housing programs and services.
- Ensures effective and efficient management of Housing programs.
- Coordinates the development of strategic and annual operating plans for the Division in consultation with the operational branches.

09-2A Strategic Initiatives and Program Support

Expenditures by Sub-Appropriation	Actual 2008/09 \$000	FTE	Estimate 2008/09 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	325	4.00	335	(10)	
Total Other Expenditures	63		65	(2)	

Activities/Highlights in 2008/09

- Ensured effective direction was provided to the Division, the Manitoba Housing and Renewal Corporation (MHRC) and the Manitoba Housing Authority (MHA).
- Assisted in the ongoing development of services which are consistent with the policy and program objectives of the Division and the Department.
- Coordinated the development of the annual strategic plan for the Division in consultation with the operational branches.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Objectives

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

Responsibilities

- As a crown corporation, operates pursuant to *The Housing and Renewal Corporation Act* and is governed by a board of directors under the provisions of the Act, with policy direction provided by government.
- Operates as the delivery arm for federal/provincial cost-shared social housing programs and other capital programming provided by the province.
- As an approved lender under the federal *National Housing Act*, issues mortgages and loans and holds assets.
- Owns all assets but is financially dependent upon government, receiving an annual transfer payment basically equal to the difference between MHRC's revenues and its expenses less federal recoveries

from the Canada Mortgage and Housing Corporation (CMHC). As part of the government's annual Estimates process, these dollars are voted by the Legislature to the Department which, in turn, "transfers" funds to the MHRC as required. (See Appendix for MHRC Financial Statements)

- Provides subsidies for approximately 35,000 housing units developed under various federal/provincial housing programs. Approximately 13,100 housing units are managed by the MHA, an agent of the MHRC. The remaining housing units are managed by sponsor and non-profit groups.
- Provides strategic planning and develops new housing policy, programs, initiatives and corresponding legislation and regulations; provides program systems support and development; standards development and quality assurance; program analysis and evaluation; and issue management.
- Coordinates the MHRC's planning activities and provides ongoing housing program development and policy analysis related to program support.
- Examines new building technologies to assess their feasibility for Manitoba home construction.
- Monitors compliance with operating agreement provisions and promotes efficient management of projects in accordance with program objectives. Recommends changes to agreements to enhance operation of programs and projects.
- Performs operational audits of non-profit or cooperative housing projects, including tenant selection, building maintenance, financial control, rent calculations, management control and board involvement.
- Conducts workshops and training sessions for non-profit and cooperative housing projects.
- Delivers and administers the federal/provincial cost-shared Affordable Housing Initiative and the renovation and repair programs in Manitoba – Residential Rehabilitation Assistance Program, Emergency Repair Program, Home Adaptations for Seniors' Independence and Shelter Enhancement Program. Delivers the provincially funded Homeowner Emergency Loan Program.
- Delivers the three-year HOME *Works!* Initiative, which focuses on five key areas: inner-city revitalization; older Manitobans, including supportive housing options; urban Aboriginal housing; northern housing; and homeless Manitobans. Program components in the initiative will provide options for developing new rental, homeownership and housing cooperative units, the renovation of existing properties, and will include specific programs to address the challenges of housing in the north. New units will be designed to meet new "green standards" to ensure energy-efficient operation.
- Provides financial assistance for benefits under the following programs:
 - Manitoba Shelter Benefit Program; and
 - School Tax Assistance for Tenants 55 Plus (STAT 55+)
- Plans, organizes and evaluates corporate accounting and financial management activities including financial reporting, expenditure and revenue processing and appropriation control, federal/provincial cost-shared program reporting and claiming.

Activities/Highlights in 2008/09

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. This program is funded by the MHRC but 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 accommodation. For eligible participants in receipt of EIA in these case categories, the monthly MSB is a flat rate of \$35 for those in private rental accommodation and \$15 for those living in board and room accommodation.

Fiscal Year	Average No. of Recipients Per Month	No. of Active Recipients at Year End	Total No. of Recipients	Average Monthly Benefit Paid (Non-EIA) \$	Average Monthly Benefit Paid (EIA) \$	Expenditures Total \$000
2006/07 *	9,018	10,919	15,454	106	30	4,621
2007/08	12,771	10,681	14,184	110	30	5,173
2008/09	12,061	13,918	14,899	148	32	5,876

* Represents the combined Shelter Allowances for Elderly Renters and Shelter Allowances for Family Renters programs during the period April 1 to June 30, 2006, and the Manitoba Shelter Benefit Program effective July 1, 2006.

Portable Housing Benefit (PHB)

The Portable Housing Benefit provides a rent supplement of up to \$200 per month, combined with housing supports to maintain a stable tenancy, for individuals with a mental health disability. Recipients must have an unstable housing situation that is interfering with their progress in treatment and positive participation in community life. This rent supplement is portable, as it is attached to the individual rather than to a housing unit. The PHB was introduced in July 2008 as a pilot project in Brandon, Thompson and Winnipeg, and has been implemented gradually throughout the year. When fully implemented, the pilot project will provide 300 rent supplements with supports to EIA participants who have been enrolled on the basis of a mental health disability. The PHB is delivered by mental health community partners, who are funded to provide these supports. PHB payments are administered by Provincial Services.

Fiscal Year	Number of Recipients as at March 31, 2009	Average Monthly Benefit Paid	Expenditures (\$000)			
			Benefits	Housing Supports	Other*	Total
2008/09	64	\$161	\$24.7	\$32.1	\$43.2	\$100.0

* Includes the one-time cost of developing the payment system for the Portable Housing Benefit.

School Tax Assistance for Tenants 55 Plus

The School Tax Assistance for Tenants 55 Plus program provides an annual grant of up to \$175 to tenants aged 55 years or older, to offset the school tax portion of rental costs. The grant is payable once a year. Applications submitted during 2009 relate to rents paid during the 2008 calendar year. This program is funded by MHRC but delivered through Provincial Services on behalf of the Department of Finance. Program expenditures are recovered from the Department of Finance.

Applicants must meet eligibility criteria. Tenants aged 55 years or older whose net income is less than \$23,800, and who rented their principal residence in the private rental market during the previous calendar year, are generally eligible. Pensioners who were eligible, but did not receive their rebate during previous years, can apply for benefits retroactively for up to four years. Tenants living in non-profit housing for the elderly or in projects licensed under *The Elderly and Infirm Persons' Housing Act*, do not qualify for benefits under this program because rents in these housing projects do not include school tax costs.

During the year ended March 31, 2009, 1,932 rebate cheques were issued (including retroactive/partial year cheques) representing an expenditure of \$266,710 for the fiscal year. The following table provides program information for the past three years:

Fiscal Year	Total Applications Received	Total Number of Recipients*	Average Annual Benefit Paid \$	Expenditures Total \$000
2006/07	3,156	2,519	122	385
2007/08	3,683	2,077	112	267
2008/09	2,189	1,932	107	267

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

Complementary Assistance Program

Funded by MHRC but delivered through Provincial Services, the Complementary Assistance Program provides grant assistance to housing co-operatives to lower housing charges for income-tested occupants. Applicants must meet income eligibility criteria. Co-ops submit monthly statements to claim assistance on behalf of eligible clients.

While the program is closed to new applications from co-ops, Complementary Assistance Program support continues to be provided to co-ops under previous commitments.

During the year ended March 31, 2009, 49 households in 6 co-ops were subsidized through the Complementary Assistance Program. A total of \$92,226 was expended during the fiscal year. The following table provides program information for the past three years:

Fiscal Year	No. of Co-ops at Year End	No. of Recipients at Year End	Expenditures Total \$000
2006/07	9	64	131
2007/08	9	63	104
2008/09	6	49	92

Rent Supplement Program

Funded by MHRC but delivered through Provincial Services, the Rent Supplement Program is designed to assist low- and moderate-income families and elderly households to obtain suitable housing in the private rental sector and in non-profit housing projects. The provincial government has entered into agreements with owners/operators of private rental stock, whereby the Province subsidizes the difference between the approved market rental rate charged by the landlord and the rent-geared-to-income rate paid by the qualifying tenant. Subsidy costs are shared by the federal and provincial governments on a 50 per cent federal/50 per cent provincial basis for units committed pre-1986 and on a 75 per cent federal/25 per cent provincial basis for units committed post-1985.

The following table provides program information for the past three years:

Fiscal Year	Eligible Units Subsidized as at March 31	Average Monthly Supplement Paid \$	Expenditures Total \$000
2006/07	1,690	266	3,903
2007/08	1,410	255	3,973
2008/09	1,263	282	4,132

HOUSING SERVICES

Objectives

- To provide housing policy and program development, coordination, forecasting and statistical support services to the Division and Manitoba Housing in support of strategic and operational decision-making.

Responsibilities

- Undertakes policy and program analysis and program evaluation, and recommends policy and program changes to better meet the objectives of the MHRC.
- Coordinates the Division's planning activities and provides ongoing housing program development and policy analysis related to program support.
- Provides support for social housing activities, asset management decisions, market analysis and research.
- Participates in Federal-Provincial/Territorial working groups responsible for the development of strategic initiatives, including affordable housing in urban centres and in rural and remote non-market communities and supportive housing.
- Coordinates the preparation of statistical data for federal reporting requirements under the Social Housing Agreement between Canada and Manitoba.
- Coordinates and participates in strategic provincial housing initiatives (e.g., infill housing, supportive housing, the Northern Housing Strategy, Memoranda of Understanding with the City of Winnipeg).

Activities/Highlights in 2008/09

- Completed the Manitoba Long-Term Housing Strategy and Policy Framework.
- Negotiated and signed Phase III of the Canada-Manitoba Affordable Housing Agreement. This supplementary agreement will see each level of government contribute an additional \$9.06 million. This brings the total contribution from each of the Governments of Canada and Manitoba to \$91.98 million, further extending the original and Phase II agreements to 2011.
- In addition, negotiated the agreement for the Government of Canada's Economic Action Plan funding for Renovation and Retrofits of Social Housing, Housing for Low-Income Seniors and Housing for Persons with Disabilities.

HOUSING PROGRAMS

Objectives

- To deliver new housing projects and renovation programs for the Department.

Responsibilities

- Administers the delivery of the Affordable Housing Initiative, both in Winnipeg (through the Winnipeg Housing and Homelessness Initiative) and through partnerships with municipalities and service organizations in rural communities.
- Responsible for the delivery of HOME Works!, a three-year \$104.5 million fund targeting affordable homes for lower-income Manitobans. This will be achieved by supporting the development of new rental and homeowner units, offering repair/conversion options and providing homebuyer down payment assistance and rent supplements.
- Responsible for the delivery and administration of the federal-provincial repair and renovation programs.

Activities/Highlights in 2008/09

Affordable Housing Initiative

The Governments of Canada and Manitoba signed Phase I of the Canada-Manitoba Affordable Housing Agreement on September 30, 2002. Under this agreement, the two levels of government each contributed approximately \$50.78 million in federal and provincial funds to renovate or create approximately 2,500 affordable housing units. On April 25, 2005, Manitoba signed Phase II of the Canada-Manitoba Affordable Housing Agreement. Under the Phase II Supplementary Agreement, each level of government contributed an additional \$11.54 million for affordable housing in Manitoba. This investment brought the total contribution from each of the Governments of Canada and Manitoba to \$36.9 million for a total of \$73.86 million and extended the original agreement to 2008.

During 2008/09, the Province continued to work with other levels of government to develop safe and affordable housing for families with low and moderate-incomes, including energy-efficient new infill homes for sale in Winnipeg's inner-city, and affordable rental housing in a number of Manitoba communities.

As at March 31, 2009, construction is complete, underway or committed for over 2,372 units and all but \$300,000 of federal funding has been committed.

HOMEWorks!

In April 2007, the Province of Manitoba announced HOUSING*First*, a Four Pillar strategy for housing that includes the following pillars:

1. HOME *Works!* targets affordable housing for low-income Manitobans;
2. BUILDING Foundations, focuses on the revitalization of existing public housing;
3. Project: A Roof Over Each Bed, which will invest in emergency and transitional shelter for homeless people; and
4. The extension of the basic renovation programs, including the Residential Rehabilitation Assistance Program (RRAP).

HOME *Works!* is a \$104.5-million, three-year fund targeting affordable homes for low-income Manitobans with the following five priorities: inner-city revitalization with a focus on refugees and immigrants; older Manitobans; urban Aboriginals; northern Manitobans and homeless Manitobans.

The funding of \$104.5 million under HOME *Works!* includes:

- Capital funding for community-based housing initiatives;
- Capital funding for Aboriginal-based housing initiatives;
- New Rent Supplement funding to allow at least 50 per cent of all new rental units created under above initiatives to have rents geared to household incomes; and
- Capital funding for new public housing, including new housing units in northern communities.

As at March 31, 2009, construction is complete, underway or committed on over 162 units under HOME *Works!*, which accounts for approximately \$12.8 million of program funding. Funding approvals for an additional 429 units are in process, totaling approximately \$68.7 million.

Winnipeg Housing and Homelessness Initiative

The Housing Programs Branch is an active partner in the tripartite Winnipeg Housing and Homelessness Initiative (WHHI). The WHHI provides a one-stop approach for community organizations to access housing and/or homelessness programs provided by all three levels of government in the City of Winnipeg. The current WHHI Memorandum of Understanding (MOU) between Canada, Manitoba and Winnipeg is set to expire in March 2011.

In 2008/09, the Department continued to fund a range of programs delivered by the WHHI to address declining housing stock, homelessness and the revitalization of Winnipeg's older neighbourhoods. The WHHI delivers the provincial Neighbourhood Housing Assistance program in Winnipeg, which provides assistance of up to \$10,000 per unit to community-based organizations and individuals in support of locally planned and delivered initiatives for homeownership and renovation in targeted neighbourhoods. This funding was provided in conjunction with assistance received under the Affordable Housing Initiative New Rental Supply program and New Homeownership Supply program and HOME *Works!*

As at March 31, 2009, over \$8.6 million in Neighbourhood Housing Assistance funding and over \$45.0 million in Affordable Housing Initiative and HOME *Works!* funding has been committed for the WHHI-targeted neighbourhoods in the City of Winnipeg.

In addition, in December 2006, the federal government announced the Homelessness Partnering Strategy (HPS), of which Manitoba's share is approximately \$14 million to be delivered through the WHHI. The HPS was extended from April 1, 2009 to March 31, 2011.

**Summary of Neighbourhood Housing Assistance
Winnipeg, Brandon and Thompson
March 31, 2009**

Neighbourhood/ Community	Neighbourhood Housing Assistance (NHA) 1.	Residential Rehabilitation Assistance Program (RRAP) 2.	Affordable Housing Initiative/ HOME Works	City / Municipal Funding	Human Resources Development Canada Funding	Total Funding	Total Number of Units	Total Number of Beds
WINNIPEG								
Lord Selkirk Park	\$ 204,700	\$ 0	\$ 4,123,381	\$ 392,096	\$ 2,533,303	\$ 7,253,480	115	16
Point Douglas	\$ 916,118	\$ 410,814	\$ 3,050,793	\$ 1,149,150	\$ 3,834,330	\$ 9,361,205	663	0
Spence	\$ 2,159,314	\$ 2,678,854	\$ 3,278,006	\$ 2,340,491	\$ 2,346,946	\$ 12,803,611	814	228
West Broadway	\$ 1,632,415	\$ 4,153,376	\$ 5,166,320	\$ 1,262,210	\$ 410,000	\$ 12,624,321	631	48
William Whyte	\$ 1,862,448	\$ 1,440,092	\$ 3,307,287	\$ 1,548,221	\$ 50,817	\$ 8,208,865	765	0
Centennial	\$ 346,863	\$ 31,612	\$ 4,708,683	\$ 403,780	\$ 0	\$ 5,490,938	191	0
Daniel McIntyre	\$ 395,876	\$ 684,558	\$ 589,769	\$ 334,514	\$ 0	\$ 2,004,717	210	0
Dufferin	\$ 124,700	\$ 170,289	\$ 3,926,826	\$ 396,366	\$ 590,092	\$ 5,208,273	155	0
North Portage	\$ 0	\$ 1,901,648	\$ 2,686,048	\$ 605,774	\$ 580,500	\$ 5,773,970	219	0
St. John's	\$ 368,270	\$ 377,199	\$ 672,675	\$ 248,468	\$ 0	\$ 1,666,612	212	0
St. Matthews	\$ 462,797	\$ 415,098	\$ 1,196,620	\$ 184,341	\$ 0	\$ 2,258,856	165	0
West Alexander	\$ 55,000	\$ 198,888	\$ 451,847	\$ 198,573	\$ 0	\$ 904,308	107	0
Other Projects	\$ 88,166	\$ 14,076,417	\$ 11,894,164	\$ 11,814,068	\$ 6,062,412	\$ 43,935,227	2,625	96
TOTAL WINNIPEG	\$ 8,616,667	\$ 26,538,845	\$ 45,052,419	\$20,878,052	\$ 16,408,400	\$ 117,494,383	6,872	388
BRANDON AND THOMPSON								
Neighbourhood/ Community	Neighbourhood Housing Assistance (NHA) 1.	Residential Rehabilitation Assistance Program (RRAP) 2.	Affordable Housing Initiative/ HOME Works	City / Municipal Funding	Human Resources Development Canada Funding	Total Funding	Total Number of Units	Total Number of Beds
Brandon	\$ 2,935,640	\$ 6,924,494	\$ 3,534,634	\$ 0	\$ 350,000	\$ 13,744,768	835	34
Thompson	\$ 567,186	\$ 2,615,303	\$ 1,102,733	\$ 0	\$ 0	\$ 4,285,222	192	26
Dauphin	\$ 0	\$ 385,365	\$ 1,983,600	\$ 40,000	\$ 275,000	\$ 2,683,965	56	21
Selkirk	\$ 0	\$ 173,133	\$ 1,834,353	\$ 22,000	\$ 379,209	\$ 2,408,695	31	17
The Pas	\$ 0	\$ 88,442	\$ 2,560,622	\$ 0	\$ 0	\$ 2,649,064	42	14
Flin Flon	\$ 0	\$ 151,281	\$ 888,375	\$ 70,000	\$ 0	\$ 1,109,656	21	0
Portage la Prairie	\$ 30,000	\$ 681,666	\$ 0	\$ 0	\$ 0	\$ 711,666	39	15
TOTAL	\$ 3,532,826	\$ 11,019,684	\$ 11,904,317	\$ 132,000	\$ 1,004,209	\$ 27,593,036	1,216	127
TOTAL	\$ 12,149,493	\$ 37,558,529	\$ 56,956,736	\$ 21,010,052	\$ 17,412,609	\$ 145,087,419	8,088	515

1. The program funding totals do not include program administration fees.

2. This is total RRAP funding, which is cost-shared 75 per cent federal and 25 per cent provincial.

Federal/Provincial Repair and Renovation Programs

The Residential Rehabilitation Assistance Program (RRAP) was introduced in 1973 by the federal government to provide assistance to low-income homeowners and landlords who rent to low-income households to repair properties to acceptable health and safety standards. Over the years, the federal government added additional programs including:

- The Emergency Repair Program provides assistance to rural area residents to undertake emergency repairs necessary for the continued safe occupancy of their residence.
- The Home Adaptations for Seniors Independence provides a one-time non-repayable contribution of up to \$3,500 for home adaptations that will allow low-income seniors to continue to live independently in their homes or market rental accommodations.
- The Shelter Enhancement Program provides assistance for the repair, rehabilitation or improvement of existing shelters for victims of family violence to an acceptable standard of health, safety, security and accessibility for persons with disabilities.

Since April 1, 1999, the above programs have been jointly funded by the federal and provincial governments on a 75 per cent/25 per cent basis in Manitoba. The MHRC assumed administrative responsibility for delivery of programs on April 1, 2000. The programs have been continuously extended by the federal government since that time. The most recent extension is due to expire on March 31, 2011. A total of \$7,204,862 was committed in 2008/09 for these programs. A portion of this RRAP funding is reported in the Summary of Neighbourhood Housing Assistance on the previous page.

Summary of Residential Rehabilitation Assistance Program (RRAP) Funding	
March 31, 2009	
	Total Funding
Homeowner RRAP	\$3,259,470
Disabled RRAP	\$760,000
Rental RRAP	\$2,495,930
Emergency Repair Program	\$288,000
Home Adaptations for Seniors Independence	\$78,100
Shelter Enhancement Program	\$323,362
Total	\$7,204,862

CORPORATE SERVICES

Objectives

- To ensure the corporate comptrollership function is appropriately maintained to meet the needs of the Division, the MHRC and the MHA for financial control, accountability, reporting and the safeguarding and protection of financial and physical assets.
- To provide comprehensive central support services to corporate operations and branches including direction and support in financial planning, financial evaluations and protection of corporate assets, reporting control policies, processes and procedures.

Responsibilities

- Plans, organizes and evaluates corporate accounting and financial management activities, including financial reporting, expenditure and revenue processing and appropriation control, cost-shared reporting and claiming.
- Establishes and provides direction on corporate financial management policies, procedures and practices.
- Advises executive management regarding emerging financial and program management issues.
- Coordinates and supports the development of the corporate Estimates in support of the Division, the MHRC and the MHA.
- Coordinates, monitors and reports on the corporate entities which include the MHRC, the MHA and sponsor and private non-profit groups.
- Administers the loan and mortgage portfolio.
- Supports management through the provision of analytical, consultative and evaluative advice on new departmental and corporate programs, financial proposals and ongoing operations.

09-2B Manitoba Housing and Renewal Corporation

Expenditures by Sub-Appropriation	Actual 2008/09 \$000	FTE	Estimate 2008/09 \$000	Variance Over/(Under)	Expl. No.
Transfer Payments to MHRC	66,502		33,587	32,915	1
Valuation Allowance Adjustment	(10,414)		-	(10,414)	2
Transfer Payments to MHRC	56,088		33,587	22,501	
Shelter Benefits	5,976		9,044	(3,068)	3
Total MHRC	62,064		42,631	19,433	

1. The variance is due to an increase in the MHRC draw down required for 2008/09 operations. The actual results in support of these operations are found in the MHRC Statement of Operations on page 2 of the MHRC Financial Statements (see Appendix).
2. It is the Province of Manitoba's accounting policy to record the deficit/(surplus) of Crown organizations as an expenditure of the Province of Manitoba in the year in which they were incurred. The expenditure is recorded as a valuation allowance against advances owed to the Province by the organization. The valuation allowance adjustment applied to MHRC Transfer Payments in 2008/09 is in the amount of (\$10,414).
3. The under expenditure of (\$3,068) is primarily due to lower than planned expenditures under the Manitoba Shelter Benefit program and delays related to the delivery of the Portable Housing Benefit through community mental health service providers and the Regional Health Authorities. The program was expanded in 2008/09 to include non-disabled single adults and childless couples who

receive EIA benefits effective July 1, 2008, create a Portable Housing Benefit pilot for persons with mental illness, and a revised Manitoba Shelter Benefit formula effective January 1, 2009.

Mobile Home Loan Guarantee Program

The Mobile Home Loan Guarantee Program guaranteed loans made by approved lenders for the purchase of mobile homes. These guarantees allowed the lender to provide the loan at a lower interest rate and for a longer term, resulting in lower monthly payments by the borrower. This program terminated March 31, 1997.

The following table provides program information for the past three years, including outstanding guarantees as at March 31, 2009.

Fiscal Year	Outstanding Guarantees	
	Total Units	Amount \$000
2006/07	21	361
2007/08	10	163
2008/09	6	109

LAND DEVELOPMENT

Objectives

- To provide a land management framework to guide the actions of the Corporation's land holdings and major land development projects in the province.

Responsibilities

- The MHRC's Land Development Branch is responsible for developing provincial policy for the acquisition, use and disposition of land for housing development, and ensuring that all land development projects are consistent with the housing development priorities of the province.
- The MHRC's land development portfolio includes the Corporation's current land holdings and all major land development projects, including the development of Waverley West, a 1,330 acre land parcel in south west Winnipeg.

Activities/Highlights in 2008/09

- The MHRC is currently developing 330 acres of this land in the development's first neighbourhood called Bridgwater Forest. The Bridgwater Forest neighbourhood will consist of approximately 1,150 single-family homes and 500 multi-family dwellings upon completion.
- Bridgwater Forest is one part of a 20-year development that will include four neighbourhoods and a Town Centre, and eventually provide more than 11,000 new homes, apartments and complexes upon completion.
- Under the newly enacted Housing Development and Rehabilitation Fund (HDRF), proceeds from MHRC suburban development will be directed towards revitalizing Winnipeg's inner-city. This fund is expected to reach \$14.5 million over the next four years.

NORTHERN HOUSING

The MHRC continues to work with northern/Aboriginal organizations and residents, as well as other levels of government, to improve housing conditions in the North. As part of the three-year *HOME Works!* program, the province's affordable housing strategy has allocated \$20.7 million to build, rehabilitate or repair 144 housing units in northern Manitoba. This includes over \$10.0 million for new low-income housing, including a total of 40 new multi-family units that will be built by the MHRC in Thompson and The Pas in support of family housing for those attending the University College of the North (UCN) and a total of \$3.0 million for a Northern Renovation program for remote northern communities.

In October, 2008, the MHRC, in partnership with Aboriginal and Northern Affairs, established a Northern Housing Operations (NHO) Branch. The Branch was established to deal with long-standing housing delivery and management issues in northern Manitoba. Centred in Thompson, the NHO Branch is currently developing a northern housing strategy which will help direct the future of affordable and social housing in northern Manitoba.

PORTFOLIO ADMINISTRATION

Objectives

- To assist and strengthen partnerships with community groups in achieving program objectives defined in the project operating agreements.

Responsibilities

- Provides assistance to approximately 19,000 social housing units under non-profit, cooperative and urban native voluntary board of directors and their staff.
- Provides ongoing communication in a timely professional manner to the non-profit groups, its staff and boards of directors to ensure self-sufficiency and sustainability in the following areas:
 - efficient and effective housing management;
 - community capacity; and
 - optimal client service delivery.
- Administers the project operating agreements (POA) with the non-profit owned and/or managed housing portfolio as follows:

- Develops and disburses budgets according to benchmarks, financial constraints, and the individual circumstances of each project.
 - Maintains financial quality assurance and control through annual audited financial statement reviews, risk assessments, and operational reviews.
 - Performs quarterly variance analysis (i.e. budgets versus actual costs).
 - Assesses and evaluates replacement reserve and capital expenditures to determine appropriate capital planning and funding availability.
 - Provides special assistance for projects in difficulty.
- Administers the Rural and Native Housing (RNH) program presently consisting of approximately 1,550 housing units in approximately 165 communities.

Activities/Highlights in 2008/09

- Realigned the Portfolio Administration Branch into a model that specializes by program type, for better delivery of services to the non-profit groups.
- Developed a Project Support Unit to assist with housing projects that may be challenged with ongoing sustainability issues.
- Conducted the field work of 43 operational reviews to assist the non-profit groups with best business practices. Draft operational review reports together with a summary of the recommendations are ongoing.
- Completed an analysis of board capacity through the distribution of a questionnaire to the non-profit Board of Directors. Approximately 63 per cent of the entire portfolio responded to the questionnaire.
- Facilitated workshops entitled “Board Roles & Responsibilities” to the non-profit boards in the Winnipeg and Brandon communities.
- Convened a three-day Urban Native Housing Summit to serve as a launching point to initiate quarterly meetings with the Urban Native Groups with the goal of supporting and improving capacity within their sector.

Rural and Native Housing (RNH) Program:

- Initiated a program review and introduced quarterly invoice audits with all Property Management Agreement holders. As part of the review, completed the field work for all three Property Management agencies.
- Completed an analysis of current shelter rates of all social recipients residing within RNH units to standardize and harmonize the shelter rates between RNH and EIA.
- Completed annual strategic planning to identify program enhancements in areas of rental revenues and arrear collections, refine the refund set-off program, administer community visits and any related policy direction.

THE MANITOBA HOUSING AUTHORITY

Objectives

- To provide quality affordable housing options to low-income seniors, single persons, families and persons with special housing needs, including crisis shelters for victims of family violence, who could not otherwise afford adequate housing in the private rental market for less than 30 per cent of their total household income.

Responsibilities

- As an agency of the MHRC, functions as the property management agency for approximately 13,100 units in the provincial public housing portfolio and ten crisis shelters for victims of domestic violence.
- Provides a safe and secure living environment for seniors, individuals and families at affordable rental rates geared to the tenants' income.
- Fosters and supports tenants' associations to enable their involvement in assisting the housing authority to meet its goals in ensuring the success and sustainability of social housing programs.

Activities/Highlights in 2008/09

- Gilbert Park Going Places: The MHA invested \$1.16 million in upgrades to the exterior walls in the Gilbert Park community in 2008/09. In addition to these investments in the building assets, the MHA partnered with Nor'West to further develop on-site resources for at-risk youth.
- Foundations for Safety: As part of the **BUILDING Foundations** initiative, the MHA invested more than \$1.0 million in physical security upgrades in homes and buildings across its portfolio. Additionally, the MHA has partnered with Manitoba Justice and now has two full-time investigators under *The Safer Communities and Neighbourhoods Act* dedicated to the MHA portfolio.
- 875 Elizabeth Road: The MHA invested \$1.6 million for 24 supportive housing suites, including upgrades to the kitchen facilities and the fire, life-safety and security systems.
- Regionalization: In January 2009, the MHA moved to a regional model of service delivery. MHA offices in seven regional areas will serve as one-stop shops for tenants.
- Centralized delivery of Asset Management, Procurement, Security and Support Services will augment the regional delivery model.
- Centralized Procurement: Acting on commitments made under the Ten Point Action Plan for **BUILDING Foundations**, the MHA centralized all purchasing activity in 2008/09.
- Following is a list of MHA communities where Modernization and Improvement work was undertaken in 2008/09.

Modernization and Improvement

Community	Actual \$000	Community	Actual \$000	Community	Actual \$000
Altona	19	Kelwood	83	Selkirk	170
Austin	24	Killarney	52	Somerset	21
Beausejour	26	Middlebro	7	Souris	72
Birch River	20	Miniota	18	St. Claude	3
Boissevain	182	Minnedosa	30	St. Pierre	30
Brandon	182	Neepawa	43	St. Rose du Lac	12
Carman	19	Niverville	111	St. George	2
Churchill	3,884	Oak Lake	19	Steinbach	9
Cranberry Portage	26	Onanole	33	Stony Mountain	25
Dauphin	84	Poplarfield	24	Swan River	148
EddyStone	19	Portage la Prairie	364	The Pas	329
Elkhorn	19	Rivers	2	Treherne	19
Erickson	5	Riverton	48	Whitemouth	211
Flin Flon	2	Roblin	446	Winkler	57
Gimli	101	Rorketon	40	Winnipeg	11,799
Glenboro	78	Rosenfeld	36	Winnipeg Beach	17
Total M & I					\$18,970

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, Disabilities Issues Office, 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 and develop policies and practices that shape the programs and services available to persons with disabilities.
- To take the lead role in developing and reviewing legislation, standards, procedures, quality assurance and performance measures that impact services provided to persons with disabilities.
- To pursue innovative solutions and initiatives which improve services for persons with disabilities and reflect the vision, mission and goals of the Division and the Department.

Responsibilities

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

09-3A Strategic Initiatives and Program Support

Expenditures by Sub-Appropriation	Actual 2008/09 \$000	FTE	Estimate 2008/09 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,041	28.00	2,207	(166)	
Total Other Expenditures	2,825		2,841	(16)	

Activities/Highlights in 2008/09

- Provided research, program analysis, policy development and evaluation support to programs in the Disability Programs and Employment and Income Assistance (EIA) Division. Staff represented the Division in intergovernmental, interdepartmental and inter-sectoral working groups and committees.
- Continued to participate in the Joint Community and Government Members Committee on Disability-Related Employment and Income Assistance Issues. The purpose of the Joint Committee is to provide a common table where government and community members can participate in a cooperative and collaborative approach to share information and opinions and provide constructive input as part

of a process to address common issues for persons with disabilities receiving Employment and Income Assistance.

- 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, Children's Special Services and Special Needs programs.
- Continued the Canada Pension Plan Disability Project in Winnipeg, whereby Employment and Income Assistance participants are assisted to improve their access to federal Canada Pension Plan Disability benefits by receiving in-person assistance to complete applications and with the appeals process.
- Assisted the Disabilities Issues Office with the development of a new strategy to improve accessibility and inclusion for persons with disabilities in Manitoba. The new strategy will build upon the goals outlined in *Full Citizenship, A Manitoba Provincial Strategy on Disability*, Manitoba's 2001 vision for persons with disabilities.
- Finalized an evaluation of the piloted changes to the EIA program's medical assessment processes. In November 2006, a number of initiatives were introduced to the disability assessment processes of the program to: (1) increase capacity within the EIA program to assess disability eligibility from a more functional perspective and (2) de-emphasize the focus on medical diagnosis in the disability assessment process.

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 Education, Citizenship and Youth; Family Services and Housing; and Health and Healthy Living.
- To provide leadership and direction in services to the population impacted by autism, a joint project of Education, Citizenship and Youth; Family Services and Housing; and Health and Healthy Living.

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 includes 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 and 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 impairments 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 related agencies to ensure a working knowledge of programs and policies.

09-3B-1 & 2 Disability Programs

Expenditures by Sub-Appropriation	Actual 2008/09 \$000	FTE	Estimate 2008/09 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,117	12.50	917	200	1
Total Other Expenditures	445		446	(1)	

1. The variance is primarily attributable to higher than expected costs due to workload demands.

09-3B-3 Supported Living

Expenditures by Sub-Appropriation	Actual 2008/09 \$000	FTE	Estimate 2008/09 \$000	Variance Over/(Under)	Expl. No.
Total Supported Living	196,927		185,443	11,484	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 2008/09 \$000	FTE	Estimate 2008/09 \$000	Variance Over/(Under)	Expl. No.
Total Children's Special Services	24,221		23,718	503	

Activities/Highlights in 2008/09

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. The 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 2008/09, 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 4,799 adults with a mental disability to safely live and participate as full and active members of the community.
- In 2008/09, the SLP continued to build the skills and qualifications of service providers who support adults with a mental disability.
 - Training was delivered to 4,100 agency staff in critical skill and knowledge areas, such as non-violent crisis intervention, first aid, foundations in disability and community support, supervisory skills, principles of *The Vulnerable Persons Living with a Mental Disability Act*, person-centered planning, protection from abuse and neglect, and personal outcome measures.
 - The Human Resource Strategy continues to support the goal of a qualified professional workforce. Opportunities were expanded for agency staff to attend accredited certificate and diploma level courses through innovative delivery models both through the classroom, as well as through Recognition of Prior Learning and web based training.
- In partnership with service providers, the SLP initiated the first steps in a recruitment campaign to enhance awareness of disability support work as an employment and career opportunity.
- Disability Programs, working in partnership with the Disability Issues Office and other departments who work with vulnerable adults, initiated a plan to address cross-program protection concerns.

- In partnership with the Departments of Health and Justice, the SLP is participating 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 supported living supports or Community Mental Health Services.
- By the end of 2008/09, the Provincial Special Needs Program was serving 112 participants, 97 of whom were receiving program funding. The remaining 15 participants received case management supports with no direct program funding attached.
- Residential Care Licensing staff inspected 208 licensed adult residential care facilities, with a total of 1,336 bed spaces to ensure continued compliance with standards. Staff also provided consultation and support to designated licensing authorities for approved facilities. In 2008/09, the designated authorities (Family Services and Housing Regional Managers and Regional Health Authorities) issued 868 letters of approval for homes with three beds or less, representing a total of 1,579 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 2008/09, 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 selected 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	2006/07 Active Files	2007/08 Active Files	2008/09 Active Files
Foster Homes and Private Licensed Residential Care Facilities	699	739	799
Parental Homes	1,165	1,197	1,232
Agency-Managed Residential Care Facilities	1,338	1,370	1,454
Extended Family	225	232	208
Independent Living with Support	685	719	722
Independent Living	252	221	178
Alternate Care (e.g. Hospitals, Personal Care Homes)	155	153	148
In the Company of Friends	50	53	58
Total	4,569	4,684	4,799

Supported Living
Total Active Caseload by Type of Day Activity
as at March 31

Day Activity	2006/07 Active Files	2007/08 Active Files	2008/09 Active Files
Competitive Employment	219	228	232
Supported Employment and Follow-Up Services	366	372	379
Services with a Vocational Focus	1,542	1,572	1,604
Personal Development Services	1,021	1,101	1,169
In the Company of Friends	50	53	58
Attending School	516	491	565
Retirement Program	112	129	155
No Program	743	738	637
Total	4,569	4,684	4,799

Residential Services
Individuals Funded by Region
as at March 31

Region	2006/07	2007/08	2008/09
Winnipeg	1,495	1,591	1,716
Eastman	195	199	208
Interlake	212	211	225
Central	275	286	309
Westman	401	397	405
Parkland	159	150	156
Northern	117	118	115
Total	2,854	2,952	3,134

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

	2006/07	2007/08	2008/09
Number of Participants	50	53	58

Respite Services
Individuals Funded by Region
as at March 31

Region	2006/07	2007/08	2008/09
Winnipeg	468	483	483
Eastman	169	173	156
Interlake	83	86	77
Central	129	137	142
Westman	110	95	112
Parkland	41	40	41
Northern	46	53	49
Total	1,046	1,067	1,060

Crisis Intervention
Individuals Funded by Region
as at March 31

Region	2006/07	2007/08	2008/09
Winnipeg	77	121	48
Eastman	23	23	27
Interlake	4	10	37
Central	14	23	29
Westman	32	35	27
Parkland	9	7	1
Northern	8	6	3
Total	167	225	172

Day Services
Individuals Funded by Region
as at March 31

Region	2006/07	2007/08	2008/09
Winnipeg	1,396	1,488	1,552
Eastman	331	326	335
Interlake	215	213	212
Central	349	337	340
Westman	312	308	323
Parkland	131	135	139
Northern	92	96	101
Total	2,826	2,903	3,002

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

Region	2006/07	2007/08	2008/09
Winnipeg	674	744	880
Eastman	91	94	113
Interlake	33	40	43
Central	48	54	66
Westman	141	137	145
Parkland	38	40	37
Northern	36	42	46
Total	1,061	1,151	1,330

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

Region	2006/07	2007/08	2008/09
Winnipeg	1,282	1,308	1,363
Eastman	291	288	304
Interlake	165	159	150
Central	274	291	294
Westman	280	278	341
Parkland	102	100	102
Northern	75	79	74
Total	2,469	2,503	2,628

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

	2006/07		2007/08		2008/09	
	Facilities/Beds		Facilities/Beds		Facilities/Beds	
Licensed	200	1,324	205	1,325	208	1,336
Approved	815	1,482	835	1,520	868	1,579
Total	1,015	2,806	1,040	2,845	1,076	2,915

**ANNUAL REPORTS OF ALLEGED ABUSE/NEGLECT
2006/07 TO 2008/09**

	2006/07	2007/08	2008/09
Reports of Alleged Abuse/Neglect	263	265	240
Referred to Police or RCMP	54	47	48
Person Charged under the Criminal Code	2	8	6

Reported Allegations of Abuse/Neglect by Region							
April 1, 2008 – March 31, 2009							
Region	Types of Alleged Abuse/Neglect						Total
	Verbal	Physical	Sexual	Emotional	Financial	Neglect*	
Central	0	3	1	0	1	1	6
Eastman	0	1	2	3	0	0	6
Interlake	0	1	1	0	0	0	2
Northern	0	0	1	1	1	0	3
Parkland	0	2	2	1	0	2	7
Westman	0	8	2	6	1	0	17
Winnipeg	0	87	47	35	13	17	199
Total	0	102	56	46	16	20	240

* 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, Citizenship and Youth, and Health.

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 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 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 provision of individualized services such as respite care, child development, therapy, 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	2006/07	2007/08	2008/09
Winnipeg	2,146	2,186	2,344
Eastman	402	427	459
Interlake	298	297	290
Central	405	450	487
Westman	521	553	538
Parkland	162	159	173
Northern	208*	238	241
URIS Group A	44	35	36
Total	4,186	4,345	4,568

* A number of cases in the Northern region were receiving funded services other than Children's Special Services, and therefore were closed to the Children's Special Services caseload.

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 therapy and respite for children with disabilities and their families. Funded non-government agencies include: Society for Manitobans with Disabilities; Rehabilitation Centre for Children; St. Amant; 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, the Manitoba Child Care Program, Child Protection and Support Services, the voluntary sector, the Regional Health Authorities, hospitals, schools and agencies. As well, Children's Programs staff work collaboratively with the provincial Departments of Education, Citizenship and Youth and Health to coordinate programs and activities that promote and support the development of children with disabilities and their families.

Unified Referral and Intake System

Children's Programs provides leadership and administrative support to the Unified Referral and Intake System (URIS), a joint initiative of the Departments of Family Services and Housing; Education, Citizenship and Youth; and Health. The protocol supports children who require assistance to perform health care procedures when they are apart from their parents/guardians.

URIS provides funding and policy direction to assist community programs, such as schools, child care facilities, recreation programs and respite services, to safely support children with special health care needs.

Unified Referral and Intake System

Number of Children Registered for Service as at March 31

	2006/07	2007/08	2008/09
URIS Group B*	11,809	12,089	12,257

* *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 Program

The Applied Behavioural Analysis (ABA) program provides intensive, early intervention behaviour therapy for children diagnosed with Autism Spectrum Disorder. ABA is delivered by St. Amant in partnership with Manitoba Families for Effective Autism Treatment.

In 2008/09 the ABA program for pre-school children accommodated 86 children on a full- or part-time basis. School-age ABA funds support families who are self-managing an ABA program outside of school hours.

Applied Behaviour Analysis (ABA) pre-school program

Number of Children Served

	2006/07	2007/08	2008/09
	34 (full yr) 43 (part yr)	32 (full yr) 46 (part yr)	35 (full yr) 51 (part yr)

Provincial Outreach Therapy for Children

The Provincial Outreach Therapy for Children (POTC) 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 Children's Special Services.

The goal of the POTC 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. POTC is Family Services and Housing's contribution to the broader Children's Therapy Initiative.

Children's Therapy Initiative

The Departments of Health and Healthy Living; Education, Citizenship and Youth; and Family Services and Housing provide funding for children's occupational therapy, physiotherapy, speech and language therapy and audiology services. These services 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 in order to maximize their potential. The approach delivers existing therapies more effectively and efficiently through increased collaboration between stakeholders. In December 2008, Churchill established a CTI in that region, making the CTI available in every region in the province.

The number of children served across the province has almost doubled since 1999, serving approximately 38,625 children in 2008/09.

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

Employment and Income Assistance (EIA)

- The major objectives of the 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 EIA 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 EIA 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 31,137 in 2008/09, an increase of 0.63 per cent from the previous year.
- During 2008/09, 13.8 per cent of the income assistance caseload made use of the work incentive provisions of the program.

Activities/Highlights in 2008/09

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.

Under year two of the *Rewarding Work* strategy, the Department implemented a series of new initiatives;

- Increased shelter rates for non-disabled single adults in receipt of income assistance to improve the affordability of housing, and to equalize the rate with the amount provided to persons with disabilities. The flat-rate Manitoba Shelter Benefit, which was previously only available to persons with disabilities

in receipt of income assistance, was also extended to include non-disabled single adults and couples without children.

- Initiated three benefits to assist people to move from EIA to employment. The Rewarding Work Rent Allowance provides a monthly allowance for up to one year for 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.
- Increased EIA liquid asset exemptions, allowing 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 financial literacy training and matched savings to purchase specific assets; 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; and a new policy allowing EIA persons with disabilities to receive contributions from families or others without affecting the amount of their monthly EIA benefits.
- In 2008/09, maximum quarterly benefits for 55 PLUS increased for each eligible person in a married or common-law relationship.
- Continued to support persons with disabilities in finding employment through the following marketAbilities initiatives:
 - The marketAbilities Fund which supports innovative employment partnerships in rural and northern regions.
 - The marketAbilities Team which is composed of specialized staff that help move EIA participants with disabilities into employment.
 - The launch of a multi-media campaign to create an awareness of the abilities of persons with disabilities to promote and support their employability.
 - 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 communications devices to adults with severely impaired speech to help communicate, and which will also assist with finding work, going to school and socializing.
- Developed partnerships with the Canadian Mental Health Association and the YMCA-YWCA of Winnipeg to deliver programs to benefit parents and children who are at risk, with the goal of improving overall household health and well-being, which may assist families to move into employment.

In addition to the *marketAbilities* initiatives noted above, in 2008/09, Vocational Rehabilitation Program activities and highlights include the following:

- Provided vocational services for 3,761 people with disabilities with 1,179 receiving vocational training funds to assist them in accessing education and training opportunities to improve employment outcomes.
- Continued to support 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.

- Following consultation and collaboration with the Employment and Training Centres, Treasury Board approved converting funding from per diems to grants effective April 1, 2008. Service descriptors and guidelines for the services provided by the Centres were redefined to more accurately reflect service provision with a renewed focus on employment outcomes.
- Collaborating with the Manitoba Supported Employment Network toward an agreed upon definition of supported employment with a view to developing Service Purchase Agreements with the agencies.

09-3C Employment and Income Supports

Expenditures by Sub-Appropriation	Actual 2008/09 \$000	FTE	Estimate 2008/09 \$000	Variance Over/(Under)	Expl. No.
Salaries and Employee Benefits	2,556	43.00	2,513	43	
Other Expenditures	1,035		608	427	1
Employment and Income Assistance	281,285		282,594	(1,309)	
Health Services	58,180		60,773	(2,593)	2
Income Assistance for Persons with Disabilities	22,342		23,113	(771)	
Vocational Rehabilitation	2,230		9,585	(7,355)	3
55 PLUS	5,439		5,382	57	
Building Independence	895		3,750	(2,855)	4
Manitoba Child Benefit	2,835		5,154	(2,319)	5
Total Expenditures	376,797		393,472	(16,675)	

1. The variance is primarily due to business analyst contracts for the Manitoba Shelter Benefit enhancements and efforts to increase client awareness of measures to help people find work.
2. The variance is primarily attributable to a decrease in cost per prescription in the drug program and fewer procedures in the dental and optical programs.
3. The variance is primarily attributable to recovery of specific program costs under the Labour Market Agreement.
4. The variance is primarily attributable to delays in start-up.
5. The variance is primarily attributable to slower than expected take-up to date.

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

Category	2006/07		2007/08		2008/09	
	Cases	Participants	Cases	Participants	Cases	Participants
Children	54	82	45	73	38	63
Single Parents	8,555	26,317	8,189	25,409	7,961	24,655
Aged	101	143	100	145	94	139
Crisis Facility Cases	47	110	47	107	50	118
General Assistance	5,087	9,116	4,641	8,475	4,918	8,655
Special Cases	12	16	6	17	8	9
Disabled	17,783	22,494	17,915	22,543	18,068	22,726
Total	31,639	58,278	30,943	56,769	31,137	56,365

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

Category	2006/07	2007/08	2008/09
Children	\$237	\$199	\$179
Single Parents	97,485	95,160	93,162
Aged	646	745	796
Crisis Facility Cases	337*	389	247
General Assistance	34,330	33,342	36,712
Special Cases	1,760*	1,763	1,439
Other	524	994	2,476
Disabled	140,847*	145,401	146,274
Total	\$276,166	\$277,993	\$281,285

* The 2006/07 expenditures have been restated to reflect a processing correction that impacted the Crisis Facility, Special Cases and Disabled categories.

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

	2006/07	2007/08	2008/09
Average Monthly Number of Participants Reporting Employment Income			
Single Parents	1,062	982	990
General Assistance	658	590	636
Persons with Disabilities	2,546	2,631	2,659
Total	4,266	4,203	4,285

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

	2006/07	2007/08	2008/09
Single Parents	12.4%	12.0%	12.4%
General Assistance	12.9%	12.7%	12.9%
Persons with Disabilities	14.3%	14.7%	14.7%
Total Caseload	13.5%	13.6%	13.8%

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

	2006/07	2007/08	2008/09
Average Monthly Caseload	17,057	17,213	17,393

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

	2006/07	2007/08	2008/09
Total	\$16,698	\$18,142	\$22,342

Health Services

- The Health Services program 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 33,117 in 2008/09. Of these cases, 8,105 (24.5 per cent) were children in care.

**Health Services
Caseload and Expenditures**

	2006/07	2007/08	2008/09
Average Monthly Number of Cases	32,651	32,417	33,117
Average Monthly Number of Participants	52,626	51,383	51,556
Dental	\$5,312	\$5,388	\$5,576
Drugs	48,757	49,770	51,926
Optical	701	734	678
Total	\$54,770	\$55,892	\$58,180

Income Supplement Programs

- The EIA Programs Branch administers two 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.

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 2008/09, 55 PLUS benefits were provided to an average of 9,964 individuals per quarter. The majority (approximately 67 per cent) of these participants were single.

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

Average Quarterly Number of Participants	2006/07	2007/08	2008/09
Senior Component			
Single*	6,470	6,113	5,770
Married**	2,651	2,545	2,533
Total	9,121	8,658	8,303
Junior Component			
Single*	1,144	1,036	1,000
Married**	902	831	820
Total	2,046	1,867	1,820
Program Total	11,167	10,525	10,123
Total Expenditures (\$000)			
Senior Component	\$3,275	\$3,106	\$4,255
Junior Component	953	885	\$1,184
Total	\$4,228	\$3,991	\$5,439

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

** 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 2008/09, MCB benefits were provided to an average of 2,130 families per month, representing an estimated 5,325 children. Of these families, approximately 30 per cent were headed by single parents.

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

	2006/07	2007/08	2008/09
Average Monthly Number of Cases			
Single-Parent Family	446	402	640
Two-Parent Family	382	381	1490
Total	828	783	2,130
Average Monthly Number of Children	1,978	1,668	5,325**
Total Expenditures (\$000)	\$681	\$699	\$2,835

* The MCB replaced the Child Related Income Support Program in January 2008.

** The MCB database does not track the number of children in a family at this time. The 2008/09 number is based on an estimate of the number of children in a family (using historical ratios adjusted slightly to account for the increase in the number of larger families now accessing the benefit).

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	2006/07	2007/08	2008/09
Employment Partnerships			
Opportunities for Employment ¹	269	0	0
School Crossing Guard ²	2	0	0
Wage Subsidy			
Manitoba Works ³	54	44	59
Employment Enhancement			
Community Home Services Program	241	256	249
Northern Affairs Project (positions)	21	22	17
Job Centre, EIA Intake (referrals) ⁴	2,172	1,977	1,847
Connect 2 Voice Mail ⁵	813	950	867
North End Community Renewal Corporation – Planning Alternative Tomorrows with Hope (P.A.T.H.) Centre ⁶	144	0	0
Other			
Individual Development Accounts (IDA) ⁷			
• EIA participants	53	42	48
• Non-EIA participants	<u>131</u>	<u>103</u>	<u>104</u>
Total	184	145	152
Community Unemployed Help Centre ⁸	0	0	1,090

¹ Effective April 1, 2007, fiscal responsibilities were transferred to the Department of Competitiveness, Training and Trade.

² Access for the Teacher's Assistant program which was part of the School Crossing Guard program is available directly through the Department of Competitiveness, Training and Trade.

³ Effective November 2007, the wage subsidy program and rural jobs project were combined into Manitoba Works. Same information supplied by the Department of Competitiveness, Training and Trade.

⁴ There has been a decrease in the number of participants who are ready for employment at the time of intake.

⁵ In use as of March 31, 2009, and includes EIA participants and low-income individuals.

⁶ Effective April 1, 2007, the Department of Competitiveness, Training and Trade assumed fiscal responsibility for the P.A.T.H. Centre.

⁷ Effective April 2005, Family Services and Housing assumed responsibility for administration of the IDA program for both EIA and Non-EIA participants.

⁸ Participant numbers not available in 2006/07 and 2007/08.

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 employed by Community Service Delivery 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 Competitiveness, Training and Trade for Supported Employment programming which provides people with disabilities the supports required to participate in paid employment. In 2008/09, 922 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 in 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	2006/07	2007/08	2008/09
Physical Disability	782	728	777
Psychiatric Disability	898	879	874
Mental Disability	645	626	656
Learning Disability	306	330	348
Sight Disability	380	297	317
Hearing Disability	207	204	198
Total	3,218	3,064	3,170

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

Region/Program/Agency	2006/07	2007/08	2008/09
Winnipeg	1,259	1,210	1,222
Westman	190	226	250
Eastman	77	77	89
Central	33	49	62
Interlake	41	27	39
Parkland	78	60	49
Northern	10	13	20
Grant Funded Agencies	1,341	1,201	1,262
Employment and Income Assistance	0 ¹	0	0
Self Directed	20	16	15
Reaching E-Quality Employment Services	5	7	17
Mental Health	164	178	145
Total	3,218	3,064	3,170

¹ In 2006/07, Employment and Income Assistance cases only receiving transportation costs for programs not directly linked to employment plans were closed.

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

Disability	2006/07	2007/08	2008/09¹
Physical Disability	365	324	303
Psychiatric Disability	528	511	501
Mental Disability	273	289	298
Learning Disability	175	175	184
Sight Disability	40	38	41
Hearing Disability	95	83	69
Total	1,476	1,420	1,396

¹ Funding for the Employment and Training Centres changed from per diems to grants. This conversion combined several service reporting categories. This has resulted in a decrease in the count of reported work assessment/training services, however, the number of participants served and services provided remains consistent.

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

Disability	2006/07	2007/08	2008/09
Education – University	174	156	183
Education – Community College	198	179	250
Education – Special Colleges	55	58	52
Education – School	43	40	43
Education – Out of Province	16	14	10
Work Assessment/Training	2,416	2,208	1,165 ¹
Transportation	1,535	1,418	1,270
Special Services	2,347	2,194	2,109
Other	1	3	17 ²
Total	6,785	6,270	5,099

As individuals usually access several services, the total number of services provided is always greater than the total number of individuals funded by disability.

¹ Funding for the Employment and Training Centres changed from per diems to grants. This conversion combined several service reporting categories. This has resulted in a decrease in the count of reported work assessment/training services, however, the number of participants served and services provided remains consistent.

² Under the *Rewarding Work* strategy, funding is available to support innovative employment partnerships to help persons with disabilities living in rural and northern regions to find and keep sustainable employment. Partners may include private employers, government departments, regional health authorities, employment service providers, high school and post-secondary institutions, and municipal councils in rural Manitoba.

OFFICE OF THE VULNERABLE PERSONS' COMMISSIONER

Objectives

- 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 (SDM) provisions of *The Vulnerable Persons Living with a Mental Disability Act*.

Responsibilities

- Develops and implements policies and practices related to the SDM provisions of the Act.
- Conducts preliminary investigations for the appointment of 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, appoint SDMs.
- Provide 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 2008/09 \$000	FTE	Estimate 2008/09 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	506	4.00	396	110	1
Total Other Expenditures	108		118	(10)	

1. The variance is primarily attributable to higher than expected costs due to workload demands.

Activities/Highlights in 2008/09

- Made decisions on:
 - 95 applications for the appointment of a SDM for a vulnerable person.
 - 33 applications for the appointment of an emergency SDM for a vulnerable person.
 - 55 applications requesting changes during the term of SDM appointments.
- Issued 10 reasons for decision.
- Maintained a register of SDM appointments for 1,667 vulnerable persons.
- Reviewed and monitored financial reports of 456 family members and friends who are SDMs for property for vulnerable persons.
- Conducted reviews of 605 vulnerable persons whose appointment of a SDM was expiring to determine if the appointment should be renewed.
- Finalized the update and redesign of 40 SDM-related applications and forms, and the development of a Guide to completing the SDM application. Work is continuing on the review and updating of other forms, templates and informational resources related to the SDM processes and practices.
- Provided orientation, training, or informational presentations to approximately 200 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 between parents and children and their extended family networks, address the needs of children in need of protection 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

- Administers *The Child and Family Services Act*, *The Child and Family Services Authorities Act*, *The Adoption Act*, *The Intercountry Adoption (Hague Convention) Act* and *The Community Child Day Care Standards Act*.
- 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, there are specialized services delivered by other agencies.
- Licenses and provides program and financial support to child care facilities and provides subsidies on behalf of eligible families.
- Licenses, 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 and policy management support for the Division and the programs delivered within the Division.
- 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 the financial management 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.

- 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.
- 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 Service Applications to increase the safety of children, improve information management and streamline administrative recording requirements.

09-4A Strategic Initiatives and Program Support

Expenditures by Sub-Appropriation	Actual 2008/09 \$000	FTE	Estimate 2008/09 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,883	22.00	1,401	482	1
Other Expenditures	770		688	82	
Aboriginal Justice Inquiry-Child Welfare Initiative (AJI-CWI)	479		484	(5)	
Total Expenditures	3,132		2,573	559	

1. The variance is primarily due to increased staffing costs relating to the Legislative Reviews, comptrollership functions and succession planning.

Activities/Highlights in 2008/09

During 2008/09, 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 Service 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.
- Continued to participate in the implementation of the *Changes for Children: Strengthening the Commitment to Child Welfare* Action Plan in response to the 290 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 290 recommendations.

- Ensures service sites have the equipment, training and support necessary to use the Child and Family Services Information System (CFSIS) and Intake Module System; oversees system performance; addresses technology issues as they arise; monitors compliance by users; and in cooperation with the Authorities, implements enhancements to the current system as resources allow.
- Completed an initial phase of work to assess alternatives for the development of an advanced computerized case management system. Planning continues for the next phase of work which is intended to detail the computerization needs of the child and family service system, confirm the leading candidate case management system, identify other departmental services that could benefit from a computerized system and prepare a detailed implementation proposal including costs.
- Coordinated the Department's response to the recommendations made by the Office of the Auditor General.
- 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, and in the timely response to issues.
- Worked in collaboration with the First Nations Child and Family Services Authorities and the Federal Government on a preliminary model to integrate and improve funding for First Nations Child and Family Services Agencies.
- Participated in the ongoing implementation of Manitoba's commitments related to healthy child development, with a particular emphasis on the Early Childhood Development strategy. This was done by encouraging and supporting the development of the Manitoba Children's Agenda, in partnership with the federal government, and by partnering with Healthy Child Manitoba initiatives.
- Participated in the continuing implementation of Integrated Service Delivery.
- Coordinated the financial management functions for the Division including the annual Estimates of Expenditures, cash flow and variance analysis and processing of accounts.
- Provided coordination of policy development consistent with government priorities, departmental objectives and available resources.
- Worked with the Child and Family Services Authorities in matters such as 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

The Family Conciliation program is delivered through the Department's Community Service Delivery Division, and is the social services component of the Court of Queen's Bench, Family Division. Policy responsibility for Family Conciliation rests with the Strategic Initiatives and Program Support Branch, Child and Family Services Division.

Family Conciliation services are provided in Winnipeg directly by Family Conciliation as part of the Winnipeg Services Branch, and in other areas of the Province by regional office staff, funded by the Rural

and Northern Services Branch of the Community Service Delivery Division in the Westman, Parkland, Northern (Norman), and Northern (Thompson) regions.

Family Conciliation's objective is to ensure the availability of a range of high-quality dispute resolution services to families disrupted by separation or divorce, and where ongoing parenting of the children is of primary concern.

Family Conciliation's objective is achieved through the following activities:

- administration of Family Conciliation services which provide social services support to the Family Division of the Court of Queen's Bench, including information/referral, court-ordered assessments including brief consultation, mediation, conciliation counselling, group programs, Grand Relations including the First Choice Pilot Project, and the Parent Information Program "For the Sake of the Children."
- development and monitoring of program policies and service standards across the Province;
- provision of training, consultation, and leadership in the development of regional services; and
- consultation with other agencies, professionals and the public.

These activities involve the provision of the following services:

- **Information and 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.
- **Conciliation Counselling** is short-term, separation-related counselling focused on parents' and children's adjustment to family reorganization after separation/divorce.
- **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 (comprehensive mediation) regarding child support, spousal support, and division of marital property.
- **Court-Ordered Assessment Reports** 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 serve to ameliorate the destructive impact of conflict on the families involved.
- **Brief Consultation Service** provides brief consultation for families and children in a shorter time frame, focuses on the "voice of the child" for children ages 11 to 16, and offers additional information 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.
- **The Parent Education Program**, "For the Sake of the Children," educates and focuses parents on the needs of their children in the context of divorce. It is designed to help all separating parents, and is an essential first step to mediation.

- **Children's Therapeutic Group** for children ages 8 to 12, assists children experiencing trauma, loss, and reorganization after divorce. This ten-week session is designed for children living in families experiencing severe parental conflict. There is also a shorter information and education session for children older than 12 years of age.
- **Just for Teens**, an information group for children ages 12 to 17 whose parents have separated. This group program is aimed at helping this age group adjust to their parents' separation and deals with family changes, feelings and grief, legal questions, questions facing teens and how to survive the separation of their parents.
- **Grand Relations**, a range of services for improving access between children and extended family or significant others is supported by an amendment to Child and Family Services legislation, and includes services such as: mandatory "For the Sake of the Children" program; First Choice – a pilot of an Early Neutral Evaluation service for families requiring a court-ordered assessment; the development of an alternative Aboriginal model of dispute resolution for out of court settlements and the Grandparent Advisor. The Grandparent Advisor provides direct service to grandparents who are seeking access with their grandchildren and was established in December 2006.
- **First Choice Pilot Project** provides a hybrid service of assessment, mediation, and counselling to help parents resolve their issues without going to trial. The service utilizes gender balanced teams and includes the parents' lawyers in the process. The service is composed of two stages – assessment and mediation – and provides the parents with a preview of what a court ordered assessment would in all likelihood focus on, recommendations based on the best interests of the children, and potential for settlement using the input of legal counsel.
- **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 2008/09

In 2008/09, the Family Conciliation program achieved the following accomplishments throughout the Province:

- Provided high quality family conciliation services, which resulted in a total of 2,206 client service contacts and 6,399 clients served through the Parent Information Program, "For the Sake of the Children," for which implementation and development has continued.
- Provided conciliation counselling services (10 client service contacts).
- Provided mediation services to 482 families.
- Completed a total of 209 court-ordered assessment reports.
- Provided Brief Consultation Services to 99 families.
- Delivered children's workshops, involving 58 children.
- Provided Grand Relations services to 86 families regarding access between grandparents and their grandchildren (including 147 service contacts for information regarding Grand Relations).
- Provide First Choice Services to 63 families.

In addition to these accomplishments, ongoing activities in 2008/09 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.
- Continued education to describe the service to lawyers and the courts, to encourage more appropriate referral and utilization of the service.
- Continued to review and determine effective educational programming for divorcing/separating parents and their children.
- Began process of review and revision of program and operational guidelines.
- Continued use of focused assessment services to meet the differential needs of families experiencing separation and divorce including Brief Consultation service and the First Choice service.
- Evaluated the First Choice service with goals of enhancing aspects of the service and extending the pilot project for an additional year with the ultimate goal of full integration into Family Conciliation Services.
- Continued to provide a range of Grand Relations advisor services including a grandparent support group.
- Contracted with the Community Legal Education Association to develop a self-representation legal guide for grandparents and other family members wishing to seek access to grandchildren.

Family Conciliation Service Profile

Type of Service	2006/07						2007/08						2008/09					
	Winnipeg	Westman	Parkland	Thompson	Norman	Total	Winnipeg	Westman	Parkland	Thompson	Norman	Total	Winnipeg	Westman	Parkland	Thompson	Norman	Total
Information and Referral	1,477	505	-	78	32	2,092	1,949	506	7	108	25	2,595	1,507	496	12	142	49	2,206
Conciliation Counselling	12	2	-	-	1	15	1	4	2	-	-	7	6	3	1	-	-	10
Mediation	381	81	-	17	14	493	377	73	3	15	25	493	366	77	3	22	14	482
Court-Ordered Assessment Report	152	45	5	4	8	214	164	47	12	8	10	241	133	50	9	6	11	209
Brief Consultation Service	100	-	-	1	-	101	142	1	-	-	-	143	99	-	-	-	-	99
Children's Group	48	-	-	-	-	48	53	-	-	-	37	90	26	-	-	-	32	58
Grand Relations - Service	23	1	-	-	-	24	116	-	-	-	-	116	86	-	-	-	-	86
- Information	153*	-	-	-	-	153	255*	-	-	-	-	255	147*	-	-	-	-	147
First Choice	-	-	-	-	-	-	4	-	-	-	-	4	63	-	-	-	-	63
Parent Education Program	2,693	291	-	27	55	3,066	4,186	516	71	86	82	4,941	5,561	498	164	84	92	6,399
TOTAL	5,039	925	5	127	110	6,206	7,247	1,147	95	217	179	8,885	7,994	1,124	189	254	198	9,759

* Requests for information received in Winnipeg Region (telephone contacts).

Family Conciliation Mediation Referral Sources

Referral Source	Winnipeg			Westman Region			Parkland Region			Northern (Thompson) Region			Northern (Norman) Region		
	2006/07	2007/08	2008/09	2006/07	2007/08	2008/09	2006/07**	2007/08	2008/09	2006/07	2007/08	2008/09	2006/07	2007/08	2008/09
Court	15%	16%	18%	7%	8%	3%	-	33%	-	6%	-%	23%	14%	4%	-
Lawyer	3%	3%	3%	17%	22%	16%	-	-%	-	6%	7%	4%	14%	4%	-
Self	81%	80%	78%	73%	66%	80%	-	67%	100%	88%	93%	64%	58%	88%	100%
Other	1%	1%	1%	3%	4%	1%	-	-%	-	-%	-%	9%	14%	4%	-
Total	100%	100%	100%	100%	100%	100%	-	100%	100%	100%	100%	100%	100%	100%	100%

** Parkland Region clients served through other Regions in 2006/07.

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 Centralized Services, Investigations/Risk Assessment, Intersectoral Activities and Community Supports, and Adoption and Post-Adoption Services.

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.
- 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 Authorities and community-based and residential care facility agencies and resources that provide early intervention and prevention programs and services to at-risk children, families, and communities including consultation and support to the Manitoba Foster Family Network, Child Care Treatment Centres and Manitoba Association of Residential Treatment Resources.
- Develops service purchase agreements, funding models and quality assurance mechanisms; reviews financial requirements; and maintains accountability for public funds, with respect to Branch programs.
- Administers and provides funding to the Financial Assistance for Adoption of Permanent Wards subsidy.

- Identifies policy development issues; reviews and recommends changes to legislation and regulations; and implements approved policies, legislation and regulations.
- Directs, coordinates and evaluates the development of program and service delivery options consistent with government and Department objectives and with changing needs.
- Establishes standards and licensing requirements for child care facilities, issues licenses and monitors and audits licensed facilities.
- Licenses and monitors privately-licensed adoption agencies.
- Establishes provincial standards for service delivery and monitors Authority compliance.
- Promotes high-quality services delivered by child and family services agencies through consultation, training, research and evaluation.
- Provides a range of competency-based training modules 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 of culturally-appropriate training programs.
- Administers centralized provincial services including the Adoption, Post-Adoption, Paternity and Child Abuse Registries, CFSIS and Intake Module System, criminal risk assessments, provincial investigations, provincial residential placements, intake and inquiry concerns, and interprovincial queries.
- 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.
- Ongoing development of the online standards manual for child and family services continues to be a high priority for the Department. During the 2008-09 fiscal year, 17 new sections were added to Volume 1, Agency Standards. Revisions and additions were made to existing sections. New sections were added with respect to services to families, child protection, children in care and foster care. Revisions included a new policy stating when direct face-to-face contact with a child is required. This new policy is consistent with amendments to legislation making safety and security the primary considerations in the provision of services.

09-4B Child Protection

Expenditures by Sub-Appropriation	Actual 2008/09 \$000	FTE	Estimate 2008/09 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	3,824	64.00	3,853	(29)	
Other Expenditures	4,420		2,034	2,386	1
Authorities and Maintenance of Children	285,121		264,190	20,931	2
The Family Support Innovations Fund	916		916	0	
Total Expenditures	294,281		270,993	23,288	

1. The variance is primarily due to the Child and Family Services System Business Transformation Project and increased costs related to agency reviews and investigations.
2. The variance is primarily attributable to an increase in number of children in care, as well as increased costs in financial assistance for Child Maintenance.

Activities/Highlights in 2008/09

Continued to support the devolution of child and family services delivery responsibilities to the four Child and Family Services Authorities:

- Significant progress has been made in partnership with Child and Family Services Standing Committee members to implement the Changes for Children initiative responses to the 290 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 introduce 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. Participated with Indian and Northern Affairs Canada and First Nations Authorities on the development of an on-reserve prevention framework which will complement Differential Response/Family Enhancement once in place.
- Continued with work on revision and development of provincial standards to ensure consistency with *The Child and Family Services Authorities Act*. Continued development of Authority Standards and a Quality Assurance Review process.
- Continued to consult and communicate with the four Authorities on policy and program issues, monitored fiscal and program issues, and assisted the Authorities to further develop their agency relations functions including training, advice, and support.
- Continued to support the implementation of policy, program and financial initiatives to address the recommendations of the external reviews completed in 2006.
- In cooperation with the Child and Family Services Authorities, undertook a six-month project (called Information Matters) at the beginning of March 2008. Consulted extensively with Agencies and Authorities on such matters as confirming the foundational vision of child and family services, including Differential Response, and recommending how a modern computerized case management

application can ease the administrative burden on workers while providing better and more timely information.

- The 2nd Annual Child Abuse Coordinator Conference hosted by the Child Protection Branch, the Child and Family Services Authorities and the Joint Training Unit was held in January 2009. This conference is specific to Child Abuse Coordinators and provides information on legislation and regulations that guide the work of Child Abuse Committees. In addition to highlighting up-to-date information and clarifying process and responsibilities, the conference also provided an opportunity for Child Abuse Coordinators to network and develop partnerships with each other and the Child Abuse Registrar.

Developed or continued with the following partnerships:

- Continued to represent Manitoba on the National Directors of Child Welfare Committee and serve as a co-lead for Aboriginal issues at the table.
- Under the umbrella of the National Directors of Child Welfare, Manitoba continued work on a project for the operational testing phase of National Child Welfare Outcomes Measures to collect information on outcomes for children involved with child welfare systems across Canada.
- Continued to implement Manitoba's Sexual Exploitation Strategy throughout the Province. Based on the feedback received at the Front Line Voices summit in March 2008, Phase 2 of Manitoba's Sexual Exploitation Strategy was launched in December 2008. It was announced that 2.4 million would be dedicated to Tracia's Trust, named in honour of Tracia Owen. A Tracia's Trust report was developed and published in December 2008 in response to the Front Line Voices summit in March 2008. As part of Tracia's Trust, two days of High Risk Victims (HRV) training with Sergeant Bryon Fassett and Detective Cathy De La Paz of the Dallas Police Department occurred in February 2009. The HRV training was attended by over 140 representatives from child welfare, police and community agencies. A Northern Forum on "Standing Together – Communities Taking Action Against Sexual Exploitation" occurred on March 24 and 25, 2009 with over 80 Manitoba stakeholders in Thompson.
- Proceeded with legislation that amended *The Child and Family Services Act* to require Manitobans who encounter child pornography on the Internet or in any other form to report it to a designated reporting entity. Manitoba was the first in Canada to introduce a bill that requires the reporting of child pornography. Bill 7—*The Child and Family Services Amendment Act* (Child Pornography Reporting) received royal assent on June 12, 2008.
- 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 participating 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.
- Participated in partnership with Standing Committee and Healthy Child Manitoba to develop and fund fetal alcohol spectrum disorder (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 to work with the Joint Training Unit, which involves training representatives from each Authority and the Child Protection Branch.
- Provided funding to 26 community agencies, which deliver approximately 38 programs for children and families.

- Coordinated the review, negotiations, revision and implementation of service purchase agreements with funded agencies.
- Participated in the ongoing planning and implementation of the Department's Integrated Service Delivery initiative.
- 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:

- Delivered a series of core competency based training and specialized training modules to case workers and supervisors throughout the system. The Branch also provided 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. Continued to review and process applications for child care facilities. In addition, the Branch processed and prioritized referrals to the residential care system and supported the Youth Emergency Crisis Stabilization System.

Centralized Provincial Services	2007/08	2008/09
Licensed Facilities ¹	122	125
Licensed Beds	696	718
Funded Beds	245	245
Training		
Joint Training Unit – Provincial Competency-Based Training ²		1,386
Joint Training Unit – Specialized Training ³		3,671
Child and Family Services Application (CFSA) ⁴		266
Registries		
Adoption		
Division 1 – Adoption of Permanent Wards ⁵	41	27
Division 2 – Private Adoptions ⁶	18	18
Division 3 – Intercountry Adoptions ⁷	60	65
Division 4 – De Facto Adoptions ⁸	13	11
Division 5 – Extended Family Adoptions ⁹	2	4
Post-Adoption		
Post-Adoption Registrations	562	352
Post-Adoption Reunions	372	182
Child Abuse		
Child Abuse Registrations	221	183
Employers/Others Using Registry	437	486
Child Abuse Registry Checks	51,495	62,224
Others		
Child Abuse Investigations ¹⁰	2,250	2,194
Criminal Risk Assessments	11,455	12,019
Repatriations	9	10
Inter-provincial Alerts	515	525
Intake & Inquiry Concerns and Interprovincial Queries	1,354	1,636

¹ The data do not reflect proposals and child care facilities that are currently in the process of being licensed.

² Competency-Based Training was provided by the Provincial Training Coordinator, as part of the Joint Training Unit (JTU).

³ In 2007, the JTU was officially established in a centralized location in Winnipeg and included a full complement of staff representing all four Child and Family Services Authorities and Manitoba Family Services and Housing. The JTU reports to the Child and Family Services Standing Committee and is responsible for establishing and maintaining a training initiative to develop a qualified, culturally competent workforce for child and family services.

⁴ The CFSA Application includes CFSIS and Intake Module Training, as well as Specialized Training which is training on specific aspects of CFSA.

⁵ Child placed by director or agency with permanent guardianship.

⁶ Child placed by biological parent.

⁷ Child from another country adopted by an approved applicant in Manitoba.

⁸ Child adopted by person who has cared for him/her without financial assistance for at least two years.

⁹ Child adopted by family member who has cared for him/her for at least six months.

¹⁰ Includes investigations completed by provincial investigator.

Provincial Caseload by Category

As at March 31, 2009 (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	604	911	94	1,609
Cree Nation Child and Family Caring Agency	507	266	11	784
Island Lake First Nations Family Services	265	268	46	579
Kinosao Sipi Minisowin Agency	289	215	31	535
Nisichawayasihk Cree Nation Family and Community Services	318	237	4	559
Opaskwayak Cree Nation Child and Family Services, Inc.	96	342	13	451
Sub-Total	2,079	2,239	199	4,517
FIRST NATION SOUTH AUTHORITY				
Animikii Ozoson Child and Family Services, Inc.	255	132	4	391
Anishinaabe Child and Family Services	483	162	19	664
Child and Family Services All Nations Coordinated Response Network	42	338	0	380
Dakota Ojibway Child and Family Services	673	346	22	1,041
Intertribal Child and Family Services	158	334	7	499
Peguis Child and Family Services	185	278	0	463
Sagkeeng Child and Family Services	306	182	2	490
Sandy Bay Child and Family Services*	303	163	17	483
Southeast Child and Family Services	1,151	525	10	1,686
West Region Child and Family Services	638	661	20	1,319
Sub-Total	4,194	3,121	101	7,416
GENERAL AUTHORITY				
Child and Family Services of Central Manitoba	96	217	16	329
Child and Family Services of Western Manitoba	141	530	41	712
Churchill Child and Family Services	13	10	1	24
Eastman Region	190	308	5	503
Interlake Region	66	110	0	176
Jewish Child and Family Service**	22	263	0	285
Northern Region	81	97	3	181
Parkland Region	19	71	4	94
Winnipeg Region	1,011	1,801	7	2,819
Sub-Total	1,639	3,407	77	5,123
METIS AUTHORITY				
Metis Child, Family and Community Services	717	743	11	1,471
Sub-Total	717	743	11	1,471
TOTAL	8,629	9,510	388	18,527

* Sandy Bay Child and Family Services mandated August 18, 2007.

** 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, 2009 (numbers include both federal and provincial responsibility)

Service Providers	Inuit	Metis	Non Status	Treaty Status	Not Aboriginal	TOTAL
FIRST NATION NORTH AUTHORITY						
Awasis Agency of Northern Manitoba	0	0	82	522	0	604
Cree Nation Child and Family Caring Agency	0	0	62	445	0	507
Island Lake First Nations Family Services	0	0	2	263	0	265
Kinosao Sipi Minisowin Agency	0	8	5	236	40	289
Nisichawayasihk Cree Nation Family and Community Services	0	2	14	291	11	318
Opaskwayak Cree Nation Child and Family Services, Inc.	0	0	1	95	0	96
Sub-Total	0	10	166	1,852	51	2,079
FIRST NATION SOUTH AUTHORITY						
Animikii Ozoson Child and Family Services, Inc.	0	12	15	219	9	255
Anishinaabe Child and Family Services	0	0	34	446	3	483
Child and Family Services All Nations Coordinated Response Network	0	7	5	21	9	42
Dakota Ojibway Child and Family Services	0	0	0	672	1	673
Intertribal Child and Family Services	0	0	11	147	0	158
Peguis Child and Family Services	0	2	38	145	0	185
Sagkeeng Child and Family Services	0	0	57	249	0	306
Sandy Bay Child and Family Services*	0	0	14	289	0	303
Southeast Child and Family Services	0	4	58	1,089	0	1,151
West Region Child and Family Services	0	0	27	611	0	638
Sub-Total	0	25	259	3,888	22	4,194
GENERAL AUTHORITY						
Child and Family Services of Central Manitoba	1	10	5	6	74	96
Child and Family Services of Western Manitoba	0	11	8	13	109	141
Churchill Child and Family Services	8	1	1	3	0	13
Eastman Region	1	23	6	33	127	190
Interlake Region	0	14	7	9	36	66
Jewish Child and Family Service	0	0	0	0	22	22
Northern Region	0	14	7	20	40	81
Parkland Region	0	3	2	7	7	19
Winnipeg Region	2	98	50	168	693	1,011
Sub-Total	12	174	86	259	1,108	1,639
METIS AUTHORITY						
Metis Child, Family and Community Services	18	567	40	63	29	717
Sub-Total	18	567	40	63	29	717
	30	776	551	6,062	1,210	8,629

* Sandy Bay Child and Family Services mandated August 18, 2007.

Number of Children In Care by Legal Status

As at March 31, 2009 (Numbers include both federal and provincial responsibility)

	2006/07				2007/08				2008/09			
	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	259	100	142	501	309	140	144	593	371	132	101	604
Cree Nation Child and Family Caring Agency	311	23	105	439	280	16	164	460	284	25	198	507
Island Lake First Nations Family Services	150	38	51	239	151	40	88	279	171	31	63	265
Kinosao Sipi Minisowin Agency	194	46	37	277	213	35	44	292	203	37	49	289
Nisichawayasihk Cree Nation Family and Community Services	156	22	107	285	132	26	77	235	171	24	123	318
Opaskwayak Cree Nation Child and Family Services, Inc.	35	0	10	45	61	2	28	91	72	3	21	96
Sub-Total	1,105	229	452	1,786	1,146	259	545	1,950	1,272	252	555	2,079
FIRST NATION SOUTH AUTHORITY												
Animikii Ozoson Child and Family Services, Inc.	117	44	18	179	144	38	31	213	176	53	26	255
Anishinaabe Child and Family Services	331	45	45	421	295	74	35	404	389	60	34	483
Child and Family Services All Nations Coordinated Response Network	1	0	19	20	0	0	50	50	0	2	40	42
Dakota Ojibway Child and Family Services	463	73	110	646	455	35	95	585	493	54	126	673
Intertribal Child and Family Services	95	18	40	153	114	11	30	155	125	5	28	158
Peguis Child and Family Services	94	18	7	119	86	59	31	176	114	38	33	185
Sagkeeng Child and Family Services	172	24	39	235	190	30	31	251	208	27	71	306
Sandy Bay ²	-	-	-	-	87	16	25	128	111	20	172	303
Southeast Child and Family Services	569	234	123	926	583	235	205	1,023	661	289	201	1,151
West Region Child and Family Services	346	130	88	564	357	95	140	592	398	106	134	638
Sub-Total	2,188	586	489	3,263	2,311	593	673	3,577	2,675	654	865	4,194
GENERAL AUTHORITY												
Child and Family Services of Central Manitoba	18	49	34	101	34	50	15	99	34	41	21	96
Child and Family Services of Western Manitoba	60	17	53	130	75	5	49	129	91	4	46	141
Churchill Child and Family Services	8	2	7	17	9	2	7	18	9	0	4	13
Eastman Region	67	64	27	158	64	54	31	149	79	57	54	190
Interlake Region	36	15	13	64	39	20	3	62	36	17	13	66
Jewish Child and Family Service	15	0	3	18	14	1	3	18	11	4	7	22
Northern Region	47	8	38	93	58	4	23	85	51	5	25	81
Parkland Region	12	3	5	20	7	3	9	19	4	2	13	19
Winnipeg Region	569	269	179	1,017	611	238	228	1,077	517	242	252	1,011
Sub-Total	832	427	359	1,618	911	377	368	1,656	832	372	435	1,639
METIS AUTHORITY												
Metis Child, Family and Community Services	383	60	131	574	448	80	126	654	478	85	154	717
Sub-Total	383	60	131	574	448	80	126	654	478	85	154	717
TOTAL	4,508	1,302	1,431	7,241	4,816	1,309	1,712	7,837	5,257	1,363	2,009	8,629

¹ Voluntary Placement Agreement.

² Sandy Bay Child and Family Services mandated August 18, 2007.

Number of Children In Care by Placement Type

As at March 31, 2009 (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	393	11	160	0	40	604
Cree Nation Child and Family Caring Agency	174	58	203	0	72	507
Island Lake First Nations Family Services	193	25	0	1	46	265
Kinosao Sipi Minisowin Agency	232	13	29	0	15	289
Nisichawayasihk Cree Nation Family and Community Services	167	16	91	0	44	318
Opaskwayak Cree Nation Child and Family Services, Inc.	61	24	10	0	1	96
Sub-Total	1,220	147	493	1	218	2,079
FIRST NATION SOUTH AUTHORITY						
Animikii Ozoson Child and Family Services, Inc.	149	4	94	0	8	255
Anishinaabe Child and Family Services	398	13	60	0	12	483
Child and Family Services All Nations Coordinated Response Network	28	0	7	0	7	42
Dakota Ojibway Child and Family Services	500	36	128	0	9	673
Intertribal Child and Family Services	125	4	20	0	9	158
Peguis Child and Family Services	177	4	3	0	1	185
Sagkeeng Child and Family Services	243	32	28	0	3	306
Sandy Bay ⁵	99	3	107	0	94	303
Southeast Child and Family Services	869	111	141	2	28	1,151
West Region Child and Family Services	439	19	129	0	51	638
Sub-Total	3,027	226	717	2	222	4,194
GENERAL AUTHORITY						
Child and Family Services of Central Manitoba	69	3	10	4	10	96
Child and Family Services of Western Manitoba	75	17	23	4	22	141
Churchill Child and Family Services	11	1	1	0	0	13
Eastman Region	118	11	46	0	15	190
Interlake Region	41	4	12	0	9	66
Jewish Child and Family Services	15	2	4	0	1	22
Northern Region	52	6	11	0	12	81
Parkland Region	10	1	7	0	1	19
Winnipeg Region	640	79	207	22	63	1,011
Sub-Total	1,031	124	321	30	133	1,639
METIS AUTHORITY						
Metis Child, Family and Community Services	409	37	234	3	34	717
Sub-Total	409	37	234	3	34	717
TOTAL	5,687	534	1,765	36	607	8,629

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.

⁵ Sandy Bay Child and Family Services mandated August 18, 2007.

Child Maintenance Provincial Days of Care					
Actuals 2008/09					
	Foster & Special Rate Care				
Agency/Region	Level I	Level II-V	Sub-Total	Residential Care	Total
The General Child and Family Services Authority Agencies/Regions					
Winnipeg Child and Family Services Region	89,739	231,694	321,433	24,969	346,402
Child and Family Services of Central Manitoba	7,308	21,197	28,505	1,493	29,998
Child and Family Services of Western Manitoba	6,427	26,921	33,348	4,976	38,324
Jewish Child and Family Service	395	5,529	5,924	1,088	7,012
Churchill Child and Family Services	158	3,949	4,107	722	4,829
Eastman Region	31,204	20,402	51,606	2,688	54,294
Interlake Region	10,541	9,139	19,680	1,049	20,729
Parkland Region	1,838	2,940	4,778	26	4,804
Northern Region - Norman	6,830	10,914	17,744	1,192	18,936
Northern Region - Thompson	3,156	4,178	7,334	1,332	8,666
Sub-Total	157,596	336,863	494,459	39,535	533,994
First Nations of Northern Child and Family Services Authority Agencies					
Awasis Agency of Northern Manitoba	31,391	55,867	87,258	1,135	88,393
Cree Nation Child and Family Caring Agency	23,546	80,193	103,739	1,366	105,105
Island Lake First Nations Family Services	17,208	26,866	44,074	1,047	45,121
Kinosao Sipi Minisowin Agency	10,564	38,657	49,221	1,698	50,919
Nisichawayasihk Cree Nation Family and Community Services	25,205	32,059	57,264	1,971	59,235
Opaskwayak Cree Nation Child and Family Services, Inc.	1,616	14,664	16,280	48	16,328
Sub-Total	109,530	248,306	357,836	7,265	365,101
First Nations of Southern Manitoba Child and Family Services Authority Agencies					
Dakota Ojibway Child and Family Services	52,554	85,478	138,032	4,662	142,694
West Region Child and Family Services	47,169	98,431	145,600	750	146,350
Southeast Child and Family Services	39,700	141,255	180,955	3,325	184,280
Intertribal Child and Family Services	8,932	25,320	34,252	844	35,096
Anishinaabe Child and Family Services – West	32,948	84,281	117,229	2,276	119,505
Peguis Child and Family Services	22,090	27,160	49,250	1,208	50,458
Sagkeeng Child and Family Services	14,150	70,289	84,439	454	84,893
Animikii Ozoson Child and Family Services, Inc.	20,006	57,854	77,860	813	78,673
ANCR	2,032	5,284	7,316	15	7,331
Sandy Bay	10,896	12,897	23,793	466	24,259
Sub-Total	250,477	608,249	858,726	14,813	873,539
The Metis Child and Family Services Authority					
Metis Child and Family Services	102,325	142,545	244,870	8,782	253,652
Sub-Total	102,325	142,545	244,870	8,782	253,652
TOTAL	619,928	1,335,963	1,955,891	70,395	2,026,286

History of Funding (\$000)			
2006/07 to 2008/09			
Service Provider	2006/07	2007/08	2008/09
The General Child and Family Services Authority/ Agencies/Regional Offices			
General Child and Family Services Authority	\$6,674	\$7,204	\$7,618
Winnipeg Child and Family Services	45,684	45,545	51,769
Child and Family Services of Central Manitoba	1,166	1,530	1,928
Child and Family Services of Western Manitoba	1,657	1,802	2,183
Jewish Child and Family Service	526	529	589
Churchill Child and Family Services	279	372	487
Eastman Region	4,478	4,900	5,591
Interlake Region	1,198	1,634	1,926
Parkland Region	715	543	380
Northern Region – Norman	1,430	1,709	1,850
Northern Region – Thompson	805	694	720
	64,612	66,462	75,041
Sub-Total			
First Nations of Northern Manitoba Child and Family Services Authority/Agencies			
First Nations of Northern Manitoba Authority	7,028	9,172	10,638
Awasis Agency of Northern Manitoba	3,494	5,228	5,298
Cree Nation Child and Family Caring Agency	5,780	7,185	7,946
Island Lake First Nations Family Services	1,668	1,672	2,170
Kinosao Sipi Minisowin Agency	2,749	3,072	4,314
Nisichawayasihk Cree Nation Family and Community Services	2,632	3,423	4,946
Opaskwayak Cree Nation Child and Family Services, Inc.	279	1,172	1,631
	23,630	30,924	36,943
Sub-Total			
First Nations of Southern Manitoba Child and Family Services Authority/Agencies			
First Nations of Southern Manitoba Authority	16,815	23,298	28,519
Dakota Ojibway Child and Family Services	6,298	7,670	8,008
West Region Child and Family Services	7,951	9,306	11,502
Southeast Child and Family Services	9,993	11,908	13,368
Intertribal Child and Family Services	1,883	2,227	2,190
Anishinaabe Child and Family Services – West	6,019	6,675	8,760
Peguis Child and Family Services	1,475	2,504	3,540
Sagkeeng Child and Family Services	3,565	4,962	5,870
Animikii Ozoson Child and Family Services, Inc.	2,956	4,077	5,758
Child and Family Services All Nations Coordinated Response Network	** 2,097	214	367
Sandy Bay*	-	811	1,492
	59,052	73,652	89,374
Sub-Total			
Metis Child and Family Services Authority	14,680	20,523	25,874
Directorate Programs	2,370	3,593	2,745
MANDATED AGENCIES SUB-TOTAL	164,344	195,154	229,977
Treatment Centres – Grants	6,678	7,074	7,666
Residential Care	20,492	22,305	23,039
Other Agencies/Programs	9,911	11,095	11,907
Changes for Children – External Review	1,772	9,745	12,532
TOTAL	\$203,197	\$245,373	\$285,121

* Sandy Bay Child and Family Services mandated August 18, 2007.

** This amount is primarily made up of part year operating costs for 2006/07. Agency operating dollars were paid directly to the Authority in 2007/08.

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 childhood care and education services.

Responsibilities

- Develops legislation, regulations, policies and standards relating to ELCC in Manitoba.
- Provides funding, program and administrative direction to a continuum of over 1,100 community based ELCC facilities.
- Supports safe, accessible and affordable high-quality ELCC.
- Monitors compliance with standards and regulations.
- Oversees the Subsidy program budget, which provides financial assistance to eligible families.
- Assesses centres' financial operations and provides grants to eligible facilities.
- Assists families participating in employment and training 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 Healthy Child Manitoba's *Early Childhood Development Advisory Committee*, the *Child Care Regulatory Review Committee*, the *ELCC Fund Management Committee*, Advanced Education and Training's *Child Care Education Program Approval Committee*.

09-4C-1 Child Care

Expenditures by Sub-Appropriation	Actual 2008/09 \$000	FTE	Estimate* 2008/09 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,780	24.50	1,488	292	1
Other Expenditures	1,010		635	375	2
Financial Assistance and External Agencies	104,956		110,983	(6,027)	3
Total Expenditures	107,746		113,106	(5,360)	

1. The variance is primarily due to increased staffing costs related to Five Year Agenda for Early Learning and Child Care (ELCC).
2. The variance is primarily due to legal, professional and contract fees and costs associated with child care facilities to deliver Five Year Agenda items.
3. The variance is due to lower number of subsidized children and savings from underutilization of operating grants.

Activities/Highlights in 2008/09

- The total budget for child care was \$113.1 million, an increase of \$14 million, to continue initiatives to improve quality, accessibility and affordability.
- *Family Choices: Manitoba's Five-Year Agenda for Early Learning and Child Care* was announced on April 28, 2008. Based on the principles of accessibility and universality, affordability and quality and building on the previous five-year plan for child care (2002-2007), *Family Choices* 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 wait-list
 - 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 9,483 children subsidized child care every four-week period.

Accessibility and Universality

- Committed funding for an additional 2,350 centre spaces.
- Provided enhanced funding for 322 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.
- Continued strategic planning capacity for further development of ELCC system.
- Continued centralized online waitlist development.

Quality – Workforce Stabilization and Development

- Increased operating grants to child care centres to allow for an overall three per cent increase in revenue to raise wages. Operating grants for family and group child care home providers also increased to assist them to meet established standards of care.
- Implemented a 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.
- Continued funding for the public education and student recruitment campaign for ECE – “Growing Minds...Growing Opportunities.” 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.
- Implemented innovative training options using leading edge technology to video stream courses over the internet to students in three rural communities (Portage La Prairie, Winkler, and Steinbach).
- Continued funding for training supports including tuition support and staff replacement grant to support students in full-time day as well as workplace ECE diploma programs.
- Continued to implement the \$250 training grant for newly licensed family child care providers, as well as for existing providers and child care assistants, who successfully complete an approved 40-hour course in a recognized ECE training program.

- Continued funding for Recruitment Incentive Grant to encourage trained ECEs to return to the field.
- Transitioned ECE: International Education Qualifications Project to be a regular program at Manitoba Child Care Program effective April 1, 2008.
- Continued funding to sustain the Manitoba Child Care Program's competency-based training programs in order to enrol and graduate more trained ECEs.

Quality – Learning Environments

- Continued use of infant and preschool environment rating scales to improve quality by service delivery and Manitoba Child Care Program staff.
- Developed a curriculum framework and a mentorship model to support facilities in raising quality and supporting inclusion of children with additional support needs.
- 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.
- Committed capital investment for 12 child care centres located in schools, with two projects completed.
- Provided capital investments for child care centres not located in schools, including construction and renovation costs up to \$400,000 and equipment up to \$20,000.
- Child Care Safety Charter legislation introduced and passed.
- Distributed weather radios to 1,021 facilities within range of transmitters.
- Supported six 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 2007/08 to 2008/09

Centres	2007/08		2008/09	
	No. of Centres	No. of Spaces	No. of Centres	No. of Spaces
Fully Funded	531	20,512	561	22,359
Unfunded Non-Profit	34	1,964	25	1,332
Commercial	30	1,068	32*	1,194*
Total	595	23,544	618*	24,885*

Homes	2007/08		2008/09	
	No. of Homes	No. of Spaces	No. of Homes	No. of Spaces
Fully Funded	426	2,884	397	2,685
Unfunded	92	761	95	766
Total	518	3,645	492	3,451

** In the printed copy of the Manitoba Family Services and Housing 2008-2009 Annual Report, these figures were corrected via Errata dated October 8, 2009.*

Fully Funded Centres and Homes
as of March 31, 2009

Region	Centres		Homes		Total	
	No. of Centres	No. of Spaces	No. of Homes	No. of Spaces	No. of Facilities	No. of Spaces
Winnipeg	324	15,381	185	1,225	509	16,606
Westman	72	1,958	94	659	166	2,617
Eastman	46	1,433	34	213	80	1,646
Central	50	1,543	19	120	69	1,663
Interlake	23	707	39	275	62	982
Parkland	26	674	14	104	40	778
Northern	20	663	12	89	32	752
Total	561	22,359	397	2,685	958	25,044

Commercial Centres
as of March 31, 2009

Region	Total No. of Facilities	Total No. of Spaces
Winnipeg	26**	1,097**
Other Regions	6**	97**
Total	32**	1,194**

Licensing Orders, Suspensions, Refusals
2008/09

Facilities	Number of Licensing Orders*	Licence Suspensions/Refusals
Non-profit centres	0	0
Private centres	0	0
Homes	3	0
Total	3	0

* A licensing order is issued under Section 18 of The Community Child Day Care Standards Act when serious violations of licensing regulations occur

** In the printed copy of the Manitoba Family Services and Housing 2008-2009 Annual Report, these figures were corrected via Errata dated October 8, 2009.

PROGRAM INDICATORS FOR EARLY LEARNING AND CHILD CARE

	2007/08	2008/09
ACCESSIBILITY & UNIVERSALITY		
Total number of program sites:	1,113	1,110
• number of child care centres	595	618
• number of child care homes	518	492
Program capacity (spaces)	27,189	28,336
• spaces for preschool children	18,248	19,005
• spaces for school age children	8,941	9,331
• change in program capacity (spaces)	+ 814	+ 1,147
• change in program capacity (%)	+ 3.1%	+ 4.2%
Number of children in Manitoba 0 to 12 years ¹	174,100	173,300
• preschool children (0 to 5 years)	77,400	79,200
• school age children (6 to 12 years)	96,700	94,100
Percentage of Manitoba children for whom there was a regulated space	15.6%	16.4%
• preschool children (0 to 5 years)	23.6%	24.0%
• school age children (6 to 12 years)	9.2%	9.9%
AFFORDABILITY		
Total number of newly funded child care spaces in centres ²	560	1,847
• spaces for preschool children	423	770
• spaces for school age children	137	1,077
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	9,600	9,483
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	\$8,645	\$9,165
• preschool space	\$3,075	\$3,335
• school age space	\$1,080	\$1,219
• nursery school space (6 to 10 sessions/week)	\$286	\$400
Unit Funding Rate (daily revenue generated through parent fees and operating grants per space)	\$245	\$253

	2007/08	2008/09
Parent fees as percentage of annual centre revenue³		
• infant space	45%	44%
• preschool space	61%	59%
• school age space	74%	72%
AFFORDABILITY		
Annual operating grant funding levels for homes		
• infant space	\$1,676	\$1,676
• preschool space	\$768	\$934
• school age space	\$512	\$578
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)	1,227	1,336
• Number of ECE IIIs (post-diploma education required for classification)	894	912
Enhanced Family Child Care Homes (FCC): licensee classified as ECE II or ECE III		
• number of enhanced homes	82	77
• number of enhanced home spaces	582	547
Change in wages for trained ECE IIs⁴	+ 1.0%	+ 4.9%
Change in income for FCC licensees	+ 1.0%	+ 1.3%
Percentage of centres that are non-profit⁵	95%	95%
Percentage of centre spaces that are non-profit	96%	95%
Number of children served under Children with Disabilities (CWD) Program	1,396	1,495
Percentage of facilities participating in CWD Program		
• Centres	56%	59%
• Homes	17%	20%
<p>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.</p> <p>2 Maximum fees apply to all funded spaces.</p> <p>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.</p> <p>4 Based on salary analysis of Early Childhood Educator IIs in funded full-time centres.</p> <p>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.</p>		

FAMILY CHOICES: Manitoba's Five-Year Agenda for Early Learning and Child Care
Progress Report - Year One 2008/09

Agenda Commitment	Progress Report
✓ 6,500 More Child Care Spaces Funded by 2013	Funding committed for 2,350 additional child care spaces for children of all ages in need of care.
✓ Increased Nursery School Enrolment	Seven additional nursery schools (116 spaces) receiving enhanced funding as of September 2008 so more children can access this early learning opportunity. The maximum fee of \$5.00 per session continued.
✓ Family Choices Building Fund	Family Choices Building Fund - 29 grants in six regions of Manitoba. 12 schools across the province with surplus space identified for funding to help develop child care centres. Equipment grants offered in November 2008.
✓ Child Care Safety Charter	Manitoba is the first Canadian jurisdiction with a legislated Child Care Safety Charter – passed June 2008. Resources under development to help facilities meet requirements of legislation. Weather radios provided for programs.
✓ Age Appropriate Curricula and Enhanced Program Quality	Materials developed for use by preschool centres as they define their play-based, early learning curricula. Plans underway for mentorship and support for facilities to implement. Infant and preschool environment rating scales used to enhance program quality.
✓ Centralized Online Waiting list	A centralized early learning and child care availability waiting list being developed to provide parents with current, reliable information about availability of child care in their communities.
✓ Lowest Fees Outside of Quebec	Manitoba currently has the lowest fees outside Quebec with fees across Canada monitored by MCCP staff. Manitoba continues to regulate maximum fees.
✓ Greater Inclusion	Name changed to Inclusion Support Program. Resources under development to help facilities write an inclusion policy.
✓ Flexible Hours	Currently identifying needs for off-hours and seasonal programs and options being explored.
✓ Stronger Workforce	Three per cent increase in operating grants July 2008. Wage adjustment fund set up.
✓ Strategic Expansion	Ongoing research to identify the need for the strategic expansion of the child care spaces for under-served areas.
✓ Stronger Parental Stewardship	Six groups funded to support initiatives that enhance board governance. Ongoing board orientations available for new child care board members. Agency accountability and support unit provides training for FSH staff. Ad hoc training available for child care centre boards when requested.

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 33 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).

09-4C-2 Family Violence Prevention

Expenditures by Sub-Appropriation	Actual 2008/09 \$000	FTE	Estimate 2008/09 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	484	9.00	596	(112)	1
Other Expenditures	91		98	(7)	
External Agencies	11,834		12,172	(338)	
Total Expenditures	12,409		12,866	(457)	

1. The variance is primarily attributable to position vacancies.

Activities/Highlights in 2008/09

- Provided increased funding to all Family Violence Prevention Program (FVPP)-funded agencies as part of a service stability initiative to improve worker recruitment and retention and strengthen volunteer board oversight of agencies.

- Provided increased funding for staffing costs incurred in shelters as a result of the Louis Riel statutory holiday.
- Provided a one-time allocation to Winnipeg Children's Access Agency to support acquisition of a larger facility.
- Provided a per diem rate increase for residential crisis facilities, in conjunction with EIA.
- Continued to provide training opportunities for staff and board members of FVPP-funded agencies through the provision of annualized funding for training to each agency.
- Developed an interdepartmental domestic violence awareness workplace initiative called the Workplace Initiative to Support Employees (WISE) on Family Violence, which will focus on educating employers to recognize the signs of domestic violence among their staff and become familiar with relevant support services available to them.
- Along with Victim Services (Department of Justice), supported the Women's Resource Centre Coalition of Manitoba in the organization of "The Silent Witness Project" during Domestic Violence Prevention Month.
- Supported the Manitoba Association of Women's Shelters in bringing an international poster tour to Manitoba during Domestic Violence Prevention Month.
- Continued to develop, implement, and monitor the minimum security standards in all shelters in order that these facilities are as safe as possible.
- Streamlined the toll-free clinical consultant service through a contract with a consultant with the capacity to assist FVPP-funded agencies across the province as they deal with complex client cases.
- Continued provision of ongoing consultation with service providers regarding policy issues and specific operational matters, and some assistance in complex client issues.
- Continued the annual quality assurance 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 to support Domestic Violence Prevention Month with the month-long promotional campaign titled "Domestic Violence Destroys Families" through the distribution of posters and pamphlets and advertisements in transit shelters and electronic billboards.
- 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 counseling 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

Six 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.

- Evolve Program - Klinik Community Health Centre Inc.
- 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

Eight 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 Program - Elizabeth Hill Counselling Centre
- Men's Resource Centre - Elizabeth Hill Counselling Centre
- Winnipeg Children's Access Agency Inc.
- Interlake/Eastman Visitation Centre
- Brandon Access/Exchange Services
- Couples Counselling Program - YWCA of Brandon
- Men's Program - The Counselling Centre
- Wahbung Abinoonjiiag Inc.

Number of Clients Served by Residential Second-Stage Programs

2006/07 to 2008/09

Type of Program	2006/07	2007/08	2008/09
Interim Housing*	147	191	212
Long-Term Second Stage	152	151	140
Total	299	342	352

* Includes women and children in Shelter Interim Housing.

Number of Clients Accessing Urban Support and Specialized Programs

2006/07 to 2008/09

	2006/07	2007/08	2008/09
Urban Support	3,117	3,397	3,923
Specialized*	1,641	1,773	2,002

* Specialized Program data collected in this format beginning the 2005/06 fiscal year.

Number of Calls Received by Shelter Crisis/Information Lines

2006/07 to 2008/09

Type of Service	2006/07	2007/08	2008/09
Osborne House	7,272	6,202	6,651
Ikwe Widdjiitiwin *	801	842	827
Other Shelter Crisis Line Calls	5,869	5,998	6,157
Total	13,942	13,042	13,635

* *Ikwe receives calls through the provincial toll-free 1-877 crisis/information line as all Manitoba shelters do. Ikwe has also maintained its own line in support of enhanced access to services for women in rural Aboriginal communities.*

Number of Residential Bednights - Women's Shelter Services

2006/07 to 2008/09

Type of Agency	2006/07	2007/08	2008/09
Shelters	40,164	40,460	38,725
Women's Resource Centres	2,199	2,280	2,178
Total	42,363	42,740	40,903

Number of Clients Served by Shelters

2006/07 to 2008/09

Type of Service	2006/07	2007/08	2008/09
Crisis Intervention:			
Residential	1,462	1,424	1,433
Non-residential	477	592	569
Children's Counselling*	1,872	1,797	1,588
Follow-Up Counselling	655	729	690
Total	4,466	4,542	4,280

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

Number of Clients Served by Women's Resource Centres

2006/07 to 2008/09

	2006/07	2007/08	2008/09
Total*	34,982	36,511	43,749

* *Includes information/referral, and counselling clients.*

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

Category	2006/07	2007/08	2008/09
Shelters	\$4,369	\$5,192	\$5,258
Fee Waiver	96	113	80
Facility Cost	746	717	717
Per Diem	988	928	1,050
Shelter Sub-Total	6,199	6,950	7,105
Second Stage	456	527	548
Urban Support Program	1,883	1,687	1,710
Women's Resource Centres	1,378	1,568	1,644
Lavoie Inquiry Initiatives	713	842	827
Total	\$10,629	\$11,574	\$11,834

COMMUNITY SERVICE DELIVERY DIVISION

Divisional Goals

- To develop and manage an integrated service delivery (ISD) system in order to better address the needs of Manitobans, and continually improve the quality, efficiency and accessibility of the services provided by the Department.

Divisional Responsibilities

- 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

Objectives

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

Responsibilities

- Provides day-to-day policy and cross-program consultation and program expertise to service delivery staff and management across the province.
- Ensures that service delivery staff has 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, analyzes and prepares briefing material on case-related issues or 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.

- Assists regions in managing 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 ISD system.
- Coordinates training for divisional staff.
- Ensures an Emergency Social Services plan is in place and coordinates assistance to municipalities in the event of an emergency or disaster.

09-5A Service Delivery Support

Expenditures by Sub-Appropriation	Actual 2008/09 \$000	FTE	Estimate 2008/09* \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	3,351	37.50	2,609	742	1
Total Other Expenditures	5,363		4,842	521	

* *The 2008/09 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well as an allocation from an Enabling Appropriation.*

1. The variance is primarily due to expenditures associated with divisional training, special projects related to ISD and the Manitoba Developmental Centre Transition and Community Supports Project.

Activities/Highlights in 2008/09

- Supported the assessment process of the new funding framework and financial management policies for Children's Special Services, and began enhancements to the policies.
- Continued to participate in the implementation and refinement of the Integrated Financial and Case Tracking (InFact) application. Developed a self-directed learning component for Children's Special Services and Supported Living Program staff.
- Collaborated with the Disability Programs and Employment and Income Assistance Division to develop an updated respite policy for caregivers who need a break from providing care for a child with a disability.
- Enhanced the communication process with regional staff by adopting a system for cross-program documentation based on the principles of ISD.
- Participated with the St. Amant Centre in research projects related to Autism Spectrum Disorder, such as the Autism Study and the Assessment of Basis Learning Abilities Study. Provided support to graduate students who conducted autism studies.
- Participated on the Interdepartmental Committee of Autism, a provincial strategy with partnership from Family Services and Housing, Health and Healthy Living, and Education, Citizenship and Youth.

- Implemented various orientation sessions, training sessions and cross-learning opportunities for staff/managers in response to divisional needs and priorities such as ISD practices.
- Collaborated with other departmental partners and external resources to offer orientation, training and developmental opportunities for a combined total of over 1,535 staff.
- Collaborated with the Canadian Mental Health Association to provide Mental Health First Aid training for 252 divisional staff.
- Supported 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.)
- Continued to support the implementation of the Early Childhood Environmental Rating Scale Revised Edition and the Infant/Toddler Environmental Rating Scale Revised Edition. Supported Child Care Coordinators to receive training in the Family Child Care Environmental Rating Scale Revised Edition. The Rating Scales are tools to evaluate the quality of programs at child care facilities for children from infancy to school-age.
- Provided monthly child care orientation and consultation sessions for Community Social Services Supervisors in Winnipeg. Monthly sessions for Rural and Northern Child Care Program Managers are being planned.
- Supported regional staff with the management of the Inclusion Support Program budget for children with disabilities in child care facilities.
- Established a pilot opportunity through *JobConnections* for testing the Outcomes Assessment which is a core tool to support the ISD Practice Model.
- Collaborated with the Disability Programs and Employment and Income Assistance Division to establish a cross-divisional implementation team to launch the initiatives related to the *Rewarding Work* Strategy.
- Established an Integrated Service Specialist position and a Cross-Program Specialist position to further support the Branch's involvement in ISD initiatives.
- Continued to support the monitoring of agency operations and agency accountability for the Supported Living Program through the Agency Relations Unit and provided training sessions on Financial Reporting Requirements to agencies across the Province.
- Provided or facilitated Emergency Social Services training to 305 individuals within 11 municipalities, to 50 Aboriginal and Northern Affairs staff, and to 40 departmental staff.
- Assisted with the development and execution of three Reception Centre/Emergency Social Services exercises with 17 municipalities in the Interlake and Eastman regions.
- Facilitated advanced training in Emergency Management and Emergency Social Services for three departmental staff at the Canadian Emergency Management College in Ottawa. Also assisted with the federal training at the College.
- 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.

- Led the governmental Emergency Social Services response to the flood of 2009, and participated on the Recovery Steering Committee and working groups.
- Assisted with the delivery of community engagement orientation sessions for management and staff within service delivery regions and community areas and as part of corporate orientations for newly-hired departmental staff.
- Assisted with the development of community engagement tools including a lens, workbook, inventory, methods toolkit, and a framework summary document.
- Continued to lead the Department in the development of the Business Continuity Program, a government-wide initiative directed by the Deputy Ministers' Committee on Public Safety and Emergency Management.
- Continued to support the Transition and Community Supports Team with transitioning individuals from the Manitoba Developmental Centre to community placements and by developing community capacity to support individuals with complex/multiple needs.
- Continued to support the development of a human resource allocation model in Winnipeg Services to facilitate continuous improvements in the areas of access, outcomes, and human resource allocations across programs and community areas.
- Continued to support the operationalization of the Winnipeg, Rural and Northern Child and Family Services Agency. Refined the communications protocol to ensure the coordination of requests and responses for the Agency, and created a mechanism to organize and maintain file records for Winnipeg Child and Family Services.
- Completed initial findings and recommendations of a workload assessment of Winnipeg Child and Family Services.
- Created a team to examine the scope of a Workload Review Project Charter and Methodology for the Eastman Region.
- Participated in the Winnipeg Child and Family Services Differential Response Design Team.
- Collaborated with the Child and Family Services Division and the General Authority on the development of an adoption manual.
- Partnered with the Disability Programs and Employment and Income Assistance Division on the collaboration with the Department of Competitiveness, Training and Trade to develop a long-term integration plan for the delivery of employment and other labour market programming with particular focus on low-income children and families.
- Collaborated with the Disability Programs and Employment and Income Assistance Division to develop and implement a range of *Rewarding Work* initiatives that are designed to assist Employment and Income Assistance participants by enhancing employability, encouraging work, easing the transition to employment and supporting employment retention.
- Undertook an annual integrated business planning process with Winnipeg Integrated Services, Rural and Northern Services, Provincial Services, and Winnipeg Child and Family Services to establish a systematic, cyclical and integrated process for identifying and responding to community needs.
- Worked with the Human Resource Services Branch to begin revising the Direct Service Workers Orientation Manual, as well as a Manual for the Management of the direct service workforce.

- Provided training to approximately 50 departmental staff following the finalization of the Collective Agreement for the period December 30, 2006, to March 25, 2011. The training included interpretation of the new collective agreement and training in Workplace Safety and Health.
- Partnered with the Manitoba Housing Communications Centre to establish a toll-free number as a safety measure for departmental staff and Direct Service Workers who are working alone after regular office hours in rural and northern areas.
- Supported the implementation of a Smoke-Free Home-Based Services policy with supporting documents aimed at creating a healthy work environment for departmental staff and direct service staff while at a participant's home.
- Continued to refine and support the implementation of a policy issues resolution protocol in the Department.
- Participated in the development and implementation of a Joint Planning Process, an Employment and Income Assistance and Department of Justice initiative to provide coordinated service and planning for shared clients.
- Participated 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.
- Continued to meet with the Disability Programs and Employment and Income Assistance Division on a regular basis to assess and establish policy regarding new program initiatives.
- Responded to requests from the Métis and Southern Child and Family Services Authorities to facilitate Employment and Income Assistance information sessions for agency staff and wards who are aging out of agency care.
- Collaborated with the Disability Programs and Employment and Income Assistance Division to address all of the recommendations from the business process analysis in Vocational Rehabilitation Services, such as working towards enhancing the collection of data by integrating Vocational Rehabilitation Services into the InFACT application.

RURAL AND NORTHERN SERVICES

Objectives

- 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 supports and services 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, 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 2008/09 \$000	FTE	Estimate 2008/09 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	21,750	348.11	22,006	(256)	
Total Other Expenditures	4,083		3,676	407	

Activities/Highlights in 2008/09

- 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.
- Continued to participate in the Aboriginal Justice Inquiry-Child Welfare Initiative, by strengthening and further enhancing partnerships with agencies and their respective Authorities.

- Development of Differential Response Models for Service Delivery in Child Welfare.
- Trained staff and external partners where applicable to support and enhance service delivery.
- Continued to train 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 to support the Workplace Safety and Health legislation and support Safety Health Committees.
- Trained management and staff on the community engagement approach that is being phased-in as a feature of ISD.
- Commenced the phase-in of a formalized community engagement process as part of integrated service delivery by supporting new and existing engagement projects within communities.
- Participated in and supported the provincial Homeless Initiative and the Cross-Department Coordination Initiatives through regional projects.
- Implemented and delivered *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 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 support and engage community partners regarding regional social service issues.
- 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. Child Care Coordinators received training in the Family Child Care Environmental Rating Scale Revised Edition. The Rating Scales are tools to evaluate the quality of programs at child care facilities for children from infancy to school-age.
- Supported the implementation of *Family Choices: Manitoba's Five-Year Agenda for Early Learning and Child Care*.

WINNIPEG SERVICES

Objectives

- 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 two city-wide service units:

- The Centralized Services and Resources Unit, responsible for Residential Care Licensing, specialized support services, as well as for coordinating residential placements, day program services, respite, transportation services and other resources for vulnerable children and adults across community areas.
- The Employment and Income Assistance Centralized Services and Intake Unit, to promote job opportunities and manage assistance for applicants who do not have a disability and who have no dependent children.

In addition, the Branch operates Family Conciliation Services which 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 2008/09 \$000	FTE	Estimate 2008/09* \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	30,531	500.50	30,561	(30)	
Total Other Expenditures	4,458		3,954	504	

* *The 2008/09 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well as an allocation from an Enabling Appropriation.*

Activities/Highlights in 2008/09

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 to be located in the St. James Community Area, Access Nor'West and in the Downtown Community Area at Logan and Main Street.

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 Housing core programs at all co-located sites.
- Implemented and trained staff from both partner organizations on a service coordination protocol to improve service delivery to clients requiring access to multiple services or programs.
- Commenced training of management and staff on the community engagement approach that is being phased-in as a feature of ISD.
- Commenced the phase-in of a formalized community engagement process as part of ISD by supporting new and existing engagement projects within communities.
- Developed and implemented safe work assessments and developed safe work plans for staff providing direct services to clients while working alone.
- 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 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
 - Complementary Assistance Program
 - Rewarding Work Rent Allowance
 - Portable Housing Benefit
- Provides assessment and authorization for the delivery of Health Services benefits in accordance with approved fee schedules and/or letters of understanding to Employment and Income Assistance participants and children in care.
- Provides assessment and authorization for the Rewarding Work Health Allowance for former Employment and Income Assistance participants who have secured employment.

09-5D Provincial Services

Expenditures by Sub-Appropriation	Actual 2008/09 \$000	FTE	Estimate 2008/09 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,154	52.00	2,421	(267)	
Total Other Expenditures	633		646	(13)	

Activities/Highlights in 2008/09

- Provided direct services to over 45,682 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.)
- Implemented enhancements to the Manitoba Shelter Benefit. Employment and Income Assistance General Assistance singles and childless couples began to receive benefits in July 2008. Rate increases

and income level adjustments began in January 2009 for the Manitoba Shelter Benefit Family Services, the Manitoba Shelter Benefit Disability Income Services and the Manitoba Shelter Benefit for Seniors.

- Increased the 55+ program payable benefit to eligible Manitobans by 45 per cent in April 2008.
- Implemented direct deposit for the Manitoba Shelter Benefit, the 55+ program, the Manitoba Child Benefit and the School Tax Assistance for Tenants 55 Plus.
- Launched the Rewarding Work Rent Allowance in August 2008 and the Rewarding Work Health Allowance in October 2008.
- Launched the Manitoba Child Benefit in January 2008 (replaced Child Related Income Support Program (CRISP)) with rate increases and income level adjustments. The benefit was created to enhance and support the Department's *Rewarding Work* strategy. This resulted in an increased income supplement for eligible families in Manitoba.
- 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 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. Provincial Services was selected for the pilot project to replace the current Child Abuse Registry Point of Sale system.
- Provincial Services was selected to administer benefits for the Portable Housing Benefit pilot project and participated in developing systems and procedures for delivery of the program.
- Processed approximately 46,000 claims for dental, optical 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 in the long-term care field.
- 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.
- 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 2008/09 \$000	FTE	Estimate 2008/09 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	29,656	579.90	30,828	(1,172)	
Total Other Expenditures	2,785		2,821	(36)	

Activities/Highlights in 2008/09

- Provided quality long-term resident-centred care and developmental programs to an average daily population of 325 residents.
- Completed Individual Planning for all residents as required by *The Vulnerable Persons Living with a Mental Disability Act*; 99 per cent of MDC residents have a current Individual Plan.
- Partnered with Supported Living agencies in the discharge of 9 residents to community placements and 1 to another developmental centre.
- Continued quarterly and annual incident/risk reports to Executive Management.
- Accommodated 10 various student practicums (nursing, occupational therapy, speech).

- One psychiatric nursing assistant on Leave of Absence took Licensed Practical Nurse training and returned to work at MDC.
- Continued the commitment to sustainable development. There were approximately 20.7 metric tonnes of product recycled in 2008/09.
- Continued promotion of Eden Alternative Care Philosophy in the Geriatric and Extended Care Programs.
- As part of the Redevelopment Plan, renovations to Elm Cottage were completed. Elm reopened as a residential area for 20 residents.
- One MDC Residential Coordinator sits on the College of Registered Psychiatric Nurses of Manitoba Board of Directors.
- Used Achievement Reports (a quality measurement tool to measure outcomes) to evaluate progress towards strategic goals and objectives.
- Signed contract with Council on Accreditation to prepare for and conduct accreditation survey in 2009.
- Mandt System (behavioural crisis interaction) recertification training provided for all MDC staff.

Manitoba Developmental Centre Admissions and Separations

1994/95 to 2008/09

Fiscal Year	Opening Population	New Admission	Re-Admission	Total Admissions	Discharges	Deaths	Closing Population
1994/95	548	6	1	7	9	7	539
1995/96	539	4	4	8	5	10	532
1996/97	532	4	2	6	10	10	518
1997/98	518	2	2	4	11	15	496
1998/99	496	0	0	0	6	8	482
1999/00	482	2	0	2	3	14	467
2000/01	467	3	1	4	6	11	454
2001/02	454	1	1	2	2	9	445
2002/03	445	3	1	4	12	15	422
2003/04	422	3	1	4	6	11	409
2004/05	409	2	2	4	7	11	395
2005/06	395	2	1	3	9	15	374
2006/07	374	2	2	4	11	11	356
2007/08	356	1	2	3	16	10	333
2008/09	333	0	1	1	10	10	314

WINNIPEG CHILD AND FAMILY SERVICES

Objectives

- 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 2008/09 \$000	FTE	Estimate 2008/09* \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	22,235	392.85	20,985	1,250	
Total Other Expenditures	2,005		1,894	111	

* The 2008/09 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well as an allocation from an Enabling Appropriation.

Activities/Highlights in 2008/09

- Emergency Placement Resources (including shelters, hotels and certain emergency foster home bed spaces) and In-Home Support Services remain with the Winnipeg Child and Family Services (WCFS) Branch until the anticipated transfer to the Child and Family All Nations Coordinated Response Network (ANCR). Discussions between Family Services and Housing, WCFS, the First Nations of Southern Manitoba Child and Family Services Authority and ANCR have commenced regarding the transfer of Emergency Placement Resources and a portion of In-Home Support Services to ANCR.
- As part of the Aboriginal Justice Inquiry-Child Welfare Initiative process, the Department made a commitment to accommodate all permanent employees through an employment commitment. Permanent employment has been secured for approximately 70 per cent of these employees. Alternate employment continued to be found for the remaining permanent employees within WCFS, Family Services and Housing and other provincial departments.

- Emergency Placement Resources continued to decrease reliance on hotel placements for children by developing and opening new shelters. Children that are placed in hotels are given a high priority and alternative emergency care arrangements are arranged as soon as possible, including relocating children in the shelter system to allow for individualized care for the highest needs children.
- As part of the broader strategy for implementing the *Changes for Children* initiatives, WCFS participated in a strategic planning process to establish a differential response capacity within agencies under the General Child and Family Services Authority. Differential Response models create a new capacity that assists the child welfare system to provide support services where a child protection investigation is not warranted but families are struggling with challenges that, if left unaddressed, will likely result in children being at risk in the future. Funding was approved for 10 additional positions for the Differential Response Team.
- WCFS continues to respond to the service needs of recent immigrant/refugee families. The Newcomers Unit provides service to families and children who have recently immigrated to Canada and feature unique language and cultural considerations. This unit is a family service unit that provides child and family protection and supportive services in much the same manner as the other family service units. The Newcomers Unit has developed resources and partnerships with collateral organizations so that services are provided in as holistic and culturally sensitive a manner as possible.
- WCFS representatives continue to attend meetings with the Network of Organizations for War Affected Newcomers of Manitoba and the Manitoba Immigrant Settlement Sector Association. The supervisor and other team staff members have provided presentations to community groups that work with Newcomers. It is anticipated this will continue for the next year.
- Managers of the specialized, centralized programs at WCFS (Foster Care, Permanent Wards, Family Support, Independent Living, Volunteers and Transportation) continued to work with their counterparts in other regions and agencies to coordinate and strengthen these programs.
- WCFS supervisors continued to participate on the leadership teams in each Community Area to advance plans for further integration of services.
- WCFS continued to plan and transition into the Winnipeg Integrated Services structure. During the first phase of the report from October 2007 to the fall 2008, the Steering and Implementation Committees and the Project Manager assessed the environment, finalized a report and developed an initial transition plan. Discussions have begun for the next steps.
- For the last year, WCFS has planned extensively with other Family Services and Housing and Winnipeg Regional Health Authority partners in the Downtown Area. In the fall 2009, WCFS staff will move into co-location sites of 755 Portage Avenue and Main Street and Logan. WCFS continues to plan for the co-location of the Downtown, the Point Douglas and the St. Boniface/St. Vital family service units.
- Two Child and Family Services Program Specialists in the Service Delivery Support Branch offer support to Rural and Northern Services and WCFS. The Program Specialists advise, consult and provide support to field staff on “best practice” in such areas as service delivery, issues management and crisis resolution. The Specialists also assist in case consultations and reviews as well as develop responses to inquiries on behalf of WCFS and Rural and Northern Services.
- WCFS provided field placement and supervision of five Bachelor of Social Work students from the University of Manitoba, Faculty of Social Work program.
- WCFS continues to participate in the Renewal at Work initiative with representation on the Family Services and Housing Renewal Committee. WCFS staff participated in the Women’s Leadership Program and the Queen’s University Leadership Program. WCFS will continue to support the Diversity and Employment Equity Strategy through recruitment and hiring practices.

- WCFS continues to develop a training strategy for WCFS managers and staff that will identify WCFS' short and long-term training needs. WCFS is working in collaboration with the General Child and Family Services Authority Joint Training Unit Coordinator and others to develop and access a broad range of training opportunities. There continue to be a number of training events being planned by the Joint Training Unit primarily related to recommendations resulting from a number of child death reviews. As well, developmental opportunities have been offered to fill temporary supervisory vacancies.
- WCFS staff attended training on the new provincial standards as well as Applied Suicide Intervention Skills Training. Staff also attended Fetal Alcohol Spectrum Disorder and Sexually Exploited Youth training.
- The WCFS Critical Incident Stress Management Peer Support Team updated its information sheet for staff as well as developed a fact sheet to be given to family and friends of a staff member involved in a critical incident. Team members attended a Vicarious Trauma Workshop in December 2008.
- WCFS is working with the Family Services and Housing Safety Unit to improve Workplace, Safety and Health practices. There are committees in place for WCFS worksites to address specific issues of safety through activities in education, building inspections and safe visit planning. Staff in co-located sites with other Family Services and Housing and Winnipeg Regional Health Authority personnel were encouraged to participate in those local Workplace Safety and Health Committees.
- The WCFS Foster Parent Training and Recognition Committee hosted the WCFS' annual foster parent appreciation dinner in October 2008. Foster parents were once again sponsored or co-sponsored to attend a range of external training opportunities specific to the needs of foster children. Other external training included First Aid, Cardiopulmonary Resuscitation, Applied Suicide Intervention Skills Training, Relationship Based Strengths Approach, and Fetal Alcohol Spectrum Disorder. A wide range of foster parent training was also provided by WCFS Branch staff, including workshops on Attachment, Theraplay, Non-Violent Crisis Intervention, Foster Parent College, Lifebooks, Mother Goose and Triple P Parenting.
- Permanency Planning and Family Service Managers worked together to develop a process for transferring Aboriginal Permanent Wards in a timely fashion to allow for culturally appropriate planning to occur. When a child is made a Permanent Ward, WCFS advises the appropriate Aboriginal Authority to begin the transfer process. This process is undertaken on a monthly basis at the Permanency Planning meeting run by WCFS.
- WCFS has developed a Committee to review complex cases. The purpose of the Committee is to resolve cross services issues by providing a forum to bring together internal and external stakeholders to resolve case conflicts and to collaboratively develop case plans. It also provides consultation on high-risk cases as well as developing strategies regarding systemic barriers. The Director of Programs at the Manitoba Adolescent Treatment Centre, Mental Health Services for Children and the Community Inquiry Specialist from the General Child and Family Services Authority are standing Committee members.
- WCFS has developed a staff engagement strategy. A Staff Engagement Working Group was established in March 2008 (comprised of cross-WCFS staff and management representatives) to develop Terms of Reference for a WCFS Staff Engagement Committee. The Committee was established in October 2008 and aims to improve morale through the process of communication and engagement; develop staff engagement mechanisms to involve staff in decision making; consult, inform, advocate and make recommendations to the General Child and Family Services Authority regarding WCFS engagement issues; and consult, inform and liaise with the Manitoba Government and General Employees' Union representatives regarding WCFS issues and staff needs.
- Area Councils have dissolved into a new body *General Authority Community Council of Winnipeg*. Council members believe that vulnerable children and families do best when there is a partnership between Child and Family Services agencies and the community. The Council serves as a link between

the local communities, WCFS and the General Child and Family Services Authority in Winnipeg.

- WCFS continued to participate on the Advisory Committee of VOICES (Manitoba Youth in Care Network) and, through the Keith Cooper Scholarship Fund, assisted youth to attend post-secondary education.
- WCFS supervisors and managers participated in two business planning sessions in April and June 2008.

FINANCIAL INFORMATION

REVENUE SUMMARY TABLE

Department of Family Services and Housing

Revenue Summary by Source (\$000's)

For the year ended March 31, 2009 with comparative figures for the previous year

Actual 2007/08	Actual 2008/09	Increase/ (Decrease)	Expl. No.	Revenue Source	Actual 2008/09	Estimate 2008/09	Increase/ (Decrease)	Expl. No.
				CURRENT OPERATING PROGRAMS				
\$13,669	\$4,633	(\$9,036)	1	Government of Canada	\$4,633	\$4,671	(\$38)	
				Other Revenue:				
\$13,129	\$17,508	\$4,379	2	(1) Children's Special Allowance Recoveries	\$17,508	\$16,858	\$650	
1,379	1,379	0		(2) Cost Recovery from Municipalities	1,379	1,378	1	
8,592	9,024	432		(3) Income Assistance Recoveries	9,024	9,949	(925)	3
210	210	0		(4) Levy for Local Government Welfare Purposes in Unorganized Territory	210	210	0	
1,525	1,553	28		(5) Sundry	1,553	1,404	149	
\$24,835	\$29,674	\$4,839		Sub-Total	\$29,674	\$29,799	(\$125)	
\$38,504	\$34,307	(\$4,197)		Total Revenue	\$34,307	\$34,470	(\$163)	

1. The variance is primarily due to the 2005 Early Learning and Child Care Agreement with Canada which was discontinued on March 31, 2007. A one-time payment was provided in 2007/08.
2. The variance is primarily due to a more timely receipt of revenue from the Child and Family Services Authorities, and an increased number of children in care.
3. The variance is primarily due to a reduction in overpayments and lower than anticipated recoveries for Maintenance Orders.

FIVE-YEAR EXPENDITURE AND STAFFING SUMMARY TABLE

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

For the years ended March 31, 2005 - March 31, 2009

Actual/Adjusted Expenditures*											
		2004/05		2005/06		2006/07		2007/08		2008/09	
Appropriation		FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
09-1	Administration and Finance	116.50	10,145	120.00	10,583	120.00	11,222	120.00	11,818	120.00	12,598
09-2	Housing	4.00	36,071	4.00	36,239	4.00	48,966	4.00	53,247	4.00	62,452
09-3	Disability Programs and Employment and Income Assistance	88.50	506,318	87.50	531,450	87.50	545,493	88.50	572,295	87.50	604,987
09-4	Child and Family Services	116.00	266,338	119.50	289,990	119.50	326,412	119.50	368,056	119.50	417,568
09-5	Community Service Delivery	2,000.26	103,148	1,974.26	109,228	1,980.26	115,117	1,915.96	123,501	1,910.86	129,004
09-6	Costs Related to Capital Assets		5,117		5,493		5,643		6,229		5,311
Total Family Services and Housing		2,325.26	927,137	2,305.26	982,983	2,311.26	1,052,853	2,247.96	1,135,146	2,241.86	1,231,920

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

DEPARTMENT OF FAMILY SERVICES AND HOUSING
RECONCILIATION STATEMENT

DETAILS	2008/09 ESTIMATES \$000
2008/09 Main Estimates Allocations of Funds From: - Enabling Appropriations	1,196,762 2,075*
	1,198,837

* *Provides for increased salary costs related to unbudgeted severance costs, the new Social Services Series, and workforce adjustments.*

EXPENDITURE SUMMARY TABLE

Department of Family Services and Housing

Expenditure Summary (\$000's)

For the fiscal year ended March 31, 2009 with comparative figures for the previous year

Estimate 2008/09 ^{a)}		Appropriation	Actual 2008/09	Actual 2007/08 ^{b)}	Increase/ (Decrease)	Expl. No.
		09-1 Administration and Finance				
\$45	(a)	Minister's Salary	\$45	\$42	\$3	
	(b)	Executive Support				
677		Salaries and Employee Benefits	661	664	(3)	
65		Other Expenditures	63	66	(3)	
	(c)	Social Services Appeal Board				
358		Salaries and Employee Benefits	307	306	1	
84		Other Expenditures	91	90	1	
	(d)	Human Resource Services				
1,583		Salaries and Employee Benefits	1,590	1,458	132	
106		Other Expenditures	115	113	2	
	(e)	Policy and Planning				
1,199		Salaries and Employee Benefits	1,348	1,254	94	
228		Other Expenditures	252	275	(23)	
	(f)	Financial and Administrative Services				
1,843		Salaries and Employee Benefits	1,763	1,622	141	
382		Other Expenditures	377	379	(2)	
	(g)	Innovation, Information and Technology				
3,155		Salaries and Employee Benefits	2,781	2,833	(52)	
1,774		Other Expenditures	1,700	1,643	57	
	(h)	Disabilities Issues Office				
306		Salaries and Employee Benefits	306	286	20	
103		Other Expenditures	105	107	(2)	
	(i)	Agency Accountability and Support Unit				
918		Salaries and Employee Benefits	822	489	333	1
369		Other Expenditures	272	191	81	2
\$13,195		Total 09-1	\$12,598	\$11,818	\$780	

Department of Family Services and Housing

Expenditure Summary

(\$000's)

For the fiscal year ended March 31, 2009 with comparative figures for the previous year

Estimate		Actual	Actual	Increase/	Expl.
2008/09^{a)}	Appropriation	2008/09	2007/08^{b)}	(Decrease)	No.
	09-2 Housing				
	(a) Strategic Initiatives and Program Support				
\$335	Salaries and Employee Benefits	\$325	\$331	(6)	
65	Other Expenditures	63	62	1	
	(b) The Manitoba Housing and Renewal Corporation				
33,587	Transfer Payments	56,088	47,681	8,407	3
9,044	Shelter Benefits	5,976	5,173	803	4
\$43,031	Total 09-2	\$62,452	\$53,247	\$9,205	

Department of Family Services and Housing
Expenditure Summary
(\$000's)

For the fiscal year ended March 31, 2009 with comparative figures for the previous year

Estimate 2008/09^{a)}	Appropriation	Actual 2008/09	Actual 2007/08^{b)}	Increase/ (Decrease)	Expl. No.
	09-3 Disability Programs and Employment and Income Assistance				
	(a) Strategic Initiatives and Program Support				
\$2,207	Salaries and Employee Benefits	\$2,041	\$2,090	(\$49)	
2,841	Other Expenditures	2,825	2,861	(36)	
	(b) Disability Programs				
917	Salaries and Employee Benefits	1,117	981	136	
446	Other Expenditures	445	448	(3)	
185,443	Supported Living	196,927	174,796	22,131	5
23,718	Children's Special Services	24,221	22,563	1,658	
	(c) Employment and Income Support				
2,513	Salaries and Employee Benefits	2,556	1,700	856	6
608	Other Expenditures	1,035	892	143	7
282,594	Employment and Income Assistance	281,285	277,979	3,306	8
60,773	Health Services	58,180	55,892	2,288	9
23,113	Income Assistance for Persons with Disabilities	22,342	18,139	4,203	10
9,585	Vocational Rehabilitation	2,230	7,757	(5,527)	11
5,382	55 PLUS	5,439	3,991	1,448	12
3,750	Building Independence	895	1,039	(144)	
5,154	Manitoba Child Benefit	2,835	699	2,136	13
	(d) Office of the Vulnerable Persons' Commissioner				
396	Salaries and Employee Benefits	506	380	126	14
118	Other Expenditures	108	88	20	15
\$609,558	Total 09-3	\$604,987	\$572,295	\$32,692	

Department of Family Services and Housing
Expenditure Summary
(\$000's)

for the fiscal year ended March 31, 2009 with comparative figures for the previous year

Estimate 2008/08^{a)}		Appropriation	Actual 2008/09	Actual 2007/08^{b)}	Increase/ (Decrease)	Expl. No.
		09-4 Child and Family Services				
	(a)	Strategic Initiatives and Program Support				
\$1,401		Salaries and Employee Benefits	\$1,883	\$1,275	\$608	16
688		Other Expenditures	770	383	387	17
484		Aboriginal Justice Inquiry - Child Welfare Initiative	479	373	106	18
	(b)	Child Protection				
3,853		Salaries and Employee Benefits	3,824	3,206	618	19
2,034		Other Expenditures	4,420	2,324	2,096	20
264,190		Authorities and Maintenance of Children	285,121	249,468	35,653	21
916		The Family Support Innovations Fund - Mandated Agencies	916	885	31	
	(c)	Family and Community Support				
	(1)	Child Care				
1,488		Salaries and Employee Benefits	1,780	1,470	310	22
635		Other Expenditures	1,010	654	356	23
110,983		Financial Assistance and Grants	104,956	95,814	9,142	24
	(2)	Family Violence Prevention				
596		Salaries and Employee Benefits	484	538	(54)	
98		Other Expenditures	91	92	(1)	
12,172		External Agencies	11,834	11,574	260	
\$399,538		Total 09-4	\$417,568	\$368,056	\$49,512	

Department of Family Services and Housing
Expenditure Summary
(\$000's)

For the fiscal year ended March 31, 2009 with comparative figures for the previous year

Estimate			Actual	Actual	Increase/	Expl.
2008/09^{a)}		Appropriation	2008/09	2007/08^{b)}	(Decrease)	No.
		09-5 Community Service Delivery				
	(a)	Service Delivery Support				
\$2,609		Salaries and Employee Benefits	\$3,351	\$3,011	\$340	
4,842		Other Expenditures	5,363	4,861	502	
	(b)	Rural and Northern Services				
22,006		Salaries and Employee Benefits	21,750	20,541	1,209	
3,676		Other Expenditures	4,083	3,912	171	
	(c)	Winnipeg Services				
30,561		Salaries and Employee Benefits	30,531	29,283	1,248	
3,954		Other Expenditures	4,458	4,380	78	
	(d)	Provincial Services				
2,421		Salaries and Employee Benefits	2,154	2,040	114	
646		Other Expenditures	633	661	(28)	
	(e)	Manitoba Developmental Centre				
30,828		Salaries and Employee Benefits	29,656	28,535	1,121	
2,993		Other Expenditures	3,012	3,213	(201)	
(172)		Recoverable from Other Appropriations	(227)	(253)	26	
	(f)	Winnipeg Child and Family Services			502	
20,985		Salaries and Employee Benefits	22,235	21,283	952	
1,894		Other Expenditures	2,005	2,034	(29)	
\$127,243		Total 09-5	\$129,004	\$123,501	\$5,503	
\$6,272		09-6 Costs Related to Capital Assets	\$ 5,311	\$6,229	(\$918)	25
\$1,198,837		Total Family Services and Housing	\$1,231,920	\$1,135,146	\$96,774	

1. The variance is primarily the result of filling vacant positions in 2008/09.
2. The variance is primarily due to increased costs in 2008/09 for financial reviews and audits.
3. The variance is primarily due to an increase in the MHRC draw down required in 2008/09 for housing operations. The actual results in support of these operations are found in the MHRC Statement of Operations on page 2 of the MHRC Financial Statements.
4. The variance is primarily due to enhancements to the Manitoba Shelter Benefit Program to include non-disabled single adults and childless couples who are on EIA and the creation of a Portable Housing Benefit pilot for persons with mental illness.
5. The variance is primarily due to annualization of services approved part-year in 2007/08 in addition to new volume and price increases implemented in 2008/09.
6. The variance is primarily due to a number of extended FTEs approved to meet workload and project demands.
7. The variance is primarily due to increased advertising expenditures.
8. The variance is primarily attributable to an increase in the cost per case and an increased caseload.
9. The variance is primarily due to an increase in the number of prescriptions and an increase in the cost per prescription.
10. The variance is primarily due to annualization of the \$25.00 a month increase implemented in January 2008.
11. The variance is primarily due to the recovery from Education Manitoba and Labour Market Agreement sub-appropriations of Competitiveness, Training and Trade under the Labour Market Agreement.
12. The variance is primarily due to implementing a 45% price increase effective April 1, 2008, for both the Junior and Senior components of the program.
13. The variance is primarily due to the increase in the monthly benefit from \$30.00 to \$35.00 implemented January 2008 in addition to an increase in the number of families making application for the Manitoba Child Benefit.
14. The variance is primarily due to approved extended FTEs and an increase in honorariums paid to Hearing Panel members.
15. The variance is primarily due to the microfilming of Office of the Vulnerable Persons' Commissioner files from 1996.
16. The variance is primarily due to fewer vacant positions in 2008/09 and severance costs.
17. The variance is primarily due to increased IT operating costs.
18. The variance is primarily due to increased expenditures related to the CFSIS enhancements due to Legislative changes.
19. The variance is primarily due to fewer vacant positions in 2008/09.
20. The variance is primarily due to increased costs related to the Child and Family Services System Business Transformation Project.
21. The variance is primarily due to an increase in the number of children in care, as well as increased costs for Child Maintenance. Also, increased expenditures for the implementation of Changes for Children, relating to the Recommendations of the External Reviews.
22. The variance is primarily due to severance costs and additional staff required as per Family Choices: Manitoba's Five Year Agenda for Early Learning and Child Care.
23. The variance is primarily due to the purchase of weather radio systems for child care facilities, legal and professional fees and professional services/contracts for board governance.
24. The variance is primarily attributable to an increase in unit funding approved in 2008/09 and annualized funding for additional spaces funded effective September 1, 2007.
25. The variance is primarily due to assets which were fully depreciated as of March 31, 2008.

NOTES:

- a) The 2008/09 Estimate reflects amounts as displayed in the Printed Main Estimates on behalf of the Department of Family Services and Housing, as well as allocations from an Enabling Appropriation for unbudgeted severance costs, the new Social Services Series, and workforce adjustments.
- b) The 2007/08 data has been reorganized to reflect the 2008/09 appropriation structure.

APPENDIX

MANITOBA HOUSING AND RENEWAL CORPORATION (MHRC) FINANCIAL STATEMENTS

FOR THE YEAR ENDING

MARCH 31, 2009



AUDITORS' REPORT

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

We have audited the balance sheet of The Manitoba Housing and Renewal Corporation as at March 31, 2009 and the statements of operations, fund balances and cash flows for the year then ended. These financial statements are the responsibility of the Corporation's management. Our responsibility is to express an opinion on these financial statements based on our audit.

We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we plan and perform an audit to obtain reasonable assurance whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation.

In our opinion, these financial statements present fairly, in all material respects, the financial position of the Corporation as at March 31, 2009 and the results of its operations and its cash flows for the year then ended in accordance with Canadian generally accepted accounting principles.

Office of the Auditor General

Winnipeg, Manitoba
July 3, 2009

MANAGEMENT REPORT

The accompanying financial statements of The Manitoba Housing and Renewal Corporation are the responsibility of management and have been prepared in accordance with the accounting policies stated in the financial statements. These accounting policies have been applied on a basis consistent with that of the preceding year. In management's opinion, the financial statements have been properly prepared within reasonable limits of materiality, incorporating management's best judgment regarding all necessary estimates and all other data available up to July 3, 2009.

Management maintains internal controls to provide reasonable assurance of the reliability and accuracy of the financial information and that the assets of The Manitoba Housing and Renewal Corporation are properly safeguarded.

The responsibility of the Office of the Auditor General of the Province of Manitoba is to express an independent, professional opinion on whether the financial statements of The Manitoba Housing and Renewal Corporation are fairly presented in accordance with the accounting policies stated in the notes to the financial statements. The Auditor's Report outlines the scope of the audit examination and provides the audit opinion.

On behalf of Management

Brian Brown, Comptroller, Financial Management

Joy Cramer, Chief Executive Officer

July 3, 2009

THE MANITOBA HOUSING AND RENEWAL CORPORATION

BALANCE SHEET

March 31, 2009

ASSETS

	<u>2009</u>	<u>2008</u>
Cash (note 4)	\$ 113,315,188	\$ 93,631,755
Accounts receivable and accruals (note 5)	26,041,888	27,956,014
Prepaid expenses	4,455,464	5,392,174
Loans and mortgages receivable (note 6)	144,267,605	147,156,098
Land and housing:		
Housing projects (note 7)	92,692,149	78,421,998
Housing investment (note 8)	916,145	1,038,220
Land development costs	35,202,758	26,057,619
Land (note 10)	<u>12,169,117</u>	<u>12,389,914</u>
	<u>140,980,169</u>	<u>117,907,751</u>
Total Assets	<u><u>\$ 429,060,314</u></u>	<u><u>\$ 392,043,792</u></u>

LIABILITIES AND FUND BALANCES

Liabilities		
Accounts payable, holdbacks and accruals	\$ 41,748,632	\$ 39,113,898
Deferred revenue (note 11)	15,641,155	12,721,196
Long-term debt (note 12)	508,895,430	495,836,702
Deferred contributions (note 13)	<u>77,573,971</u>	<u>69,342,039</u>
Total Liabilities	<u>643,859,188</u>	<u>617,013,835</u>
Fund Balances		
The Housing Development and Rehabilitation Fund	6,417,575	3,678,735
The Manitoba Housing and Renewal Fund (Deficit)	<u>(221,216,449)</u>	<u>(228,648,778)</u>
Total Fund Balances (Accumulated Deficit)	<u>(214,798,874)</u>	<u>(224,970,043)</u>
Total Liabilities and Fund Balances	<u><u>\$ 429,060,314</u></u>	<u><u>\$ 392,043,792</u></u>

Contingencies (note 22)

Commitments (note 23)

Guarantees (note 24)

Approved by the Board of Directors:

Director

Director

(see accompanying notes)

THE MANITOBA HOUSING AND RENEWAL CORPORATION
STATEMENT OF OPERATIONS
YEAR ENDED MARCH 31, 2009

	<u>2009</u>	<u>2008</u>
Revenue:		
Grants from the Province of Manitoba (note 14)	\$ 74,243,149	\$ 59,205,645
Contributed services (note 15)	1,743,600	1,583,200
Rental revenue (note 16)	66,212,079	64,282,662
Subsidy contributions (note 25)	50,096,014	55,880,228
	<u>192,294,842</u>	<u>180,951,735</u>
Interest:		
Loans and mortgages	14,034,784	14,714,786
Bank and other	159,266	136,960
	<u>14,194,050</u>	<u>14,851,746</u>
Sales of land and other:		
Sales of land - joint venture (note 9)	3,686,753	5,074,181
Sales of land - Waverley West	9,398,220	692,500
Other	1,167,010	41,374
	<u>14,251,983</u>	<u>5,808,055</u>
	<u>220,740,875</u>	<u>201,611,536</u>
Expenses:		
Housing operations - excluding amortization and interest (note 16)	94,983,326	87,168,300
Housing operations amortization (note 16)	8,407,136	7,778,614
Housing operations interest (note 16)	22,827,333	23,969,050
Rental subsidies (note 17)	44,060,241	44,449,831
Grants and subsidies (note 18)	6,489,884	5,698,902
Interest expense	15,101,507	14,677,778
Administrative services (note 15)	1,974,500	1,692,500
(Gain) on sale of housing projects and land	(111,240)	(172,482)
(Recovery) of provision for loss and write downs	(3,862,306)	(306,924)
Cost of land sales - joint venture	1,388,504	2,059,084
Cost of land sales - Waverley West	8,882,180	236,350
Repair and renovation expense (note 15)	7,555,004	7,692,790
Other	1,374,623	582,369
Pension (note 19)	1,499,014	(324,673)
	<u>210,569,706</u>	<u>195,201,489</u>
Excess of revenue over expenses and comprehensive income	<u>\$ 10,171,169</u>	<u>\$ 6,410,047</u>

(see accompanying notes)

THE MANITOBA HOUSING AND RENEWAL CORPORATION
STATEMENT OF FUND BALANCES
March 31, 2009

	<u>2009</u>	<u>2008</u>
Manitoba Housing and Renewal Fund (MHRF)		
(Deficit) - beginning of year	\$ (228,648,778)	\$ (231,380,090)
Excess revenues over expenditures	10,171,169	6,410,047
Interfund transfer - HDRF	<u>(2,738,840)</u>	<u>(3,678,735)</u>
MHRF (Deficit) - end of year	<u>\$ (221,216,449)</u>	<u>\$ (228,648,778)</u>
Housing Development and Rehabilitation Fund		
(HDRF) - beginning of year	\$ 3,678,735	\$ -
Interfund transfer - MHRF	<u>2,738,840</u>	<u>3,678,735</u>
HDRF - end of year	<u>6,417,575</u>	<u>3,678,735</u>
Total Fund Balances (Accumulated Deficit)	<u><u>\$ (214,798,874)</u></u>	<u><u>\$ (224,970,043)</u></u>

(see accompanying notes)

THE MANITOBA HOUSING AND RENEWAL CORPORATION
STATEMENT OF CASH FLOWS
YEAR ENDED MARCH 31, 2009

	<u>2009</u>	<u>2008</u>
Cash provided by (used for):		
<u>Operating activities:</u>		
Excess of revenue over expenses	\$ 10,171,169	\$ 6,410,047
Add (deduct) items not involving cash:		
Amortization	10,984,595	9,422,921
(Recovery) of provision for loss and write downs	(3,862,306)	(306,924)
Gain on sale of housing projects and land	(111,240)	(172,482)
Federal subsidies - housing projects	673,270	(1,375,899)
	<u>7,684,319</u>	<u>7,567,616</u>
Net change in non-cash balances related to operations:		
Accounts receivable and accruals	1,914,126	9,232,918
Prepaid expenses	936,710	(1,739,814)
Accounts payable, holdbacks and accruals	2,634,734	2,038,650
Deferred revenue	2,919,959	(1,579,755)
Deferred contributions	8,231,932	3,278,317
Land development costs in joint venture (note 9)	1,241,089	411,816
Land in joint venture (note 10)	121,411	184,744
	<u>35,855,449</u>	<u>25,804,539</u>
<u>Financing activities:</u>		
Borrowings	40,948,163	29,750,809
Additions to loans and mortgages	(653,306)	(1,831,444)
Proceeds from repayment of loans and mortgages	3,541,799	7,727,762
Repayment of borrowings	(27,889,435)	(21,838,812)
	<u>15,947,221</u>	<u>13,808,315</u>
<u>Investing activities:</u>		
Additions to land and housing	(32,340,683)	(27,538,403)
Proceeds from sale of housing projects and land	221,446	333,412
	<u>(32,119,237)</u>	<u>(27,204,991)</u>
Increase (decrease) in cash	19,683,433	12,407,862
Cash at beginning of year	<u>93,631,755</u>	<u>81,223,893</u>
Cash at end of year	<u>\$ 113,315,188</u>	<u>\$ 93,631,755</u>
 <u>Supplementary disclosure:</u>		
Cash payments of interest received	\$ 13,692,723	\$ 14,307,912
Cash payments of interest paid	\$ 35,794,770	\$ 37,128,419

(see accompanying notes)

**THE MANITOBA HOUSING AND RENEWAL CORPORATION
NOTES TO FINANCIAL STATEMENTS - MARCH 31, 2009**

1. Authority

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

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

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

The Corporation is economically dependent on the Government of the Province of Manitoba.

These financial statements include, in note 16, the operating results of MHRC owned properties which are managed by The Manitoba Housing Authority (MHA). The MHA was established in 1992 as an agency of MHRC.

2. Significant accounting policies

a) Basis of accounting

The Corporation's financial statements are prepared using Canadian generally accepted accounting principles.

b) Loans and mortgages receivable

Loans and mortgages receivable are valued at principal amounts less an allowance for loan impairment.

c) Loan forgiveness

Loan forgiveness for forgivable loans is approved in accordance with the terms of the loan agreements. The Corporation records an asset valuation allowance equal to the amount of the loan at the time the loan is granted. As forgiveness conditions are met by the borrower, the Corporation records the annual forgiveness by reducing both the forgivable loan and the accompanying valuation allowance.

d) Allowance for loan impairment

The Corporation maintains an allowance for loan impairment, which reduces the carrying value of loans and mortgages receivable to their estimated realizable amounts. Depending on the program under which the loan or mortgage is made, estimated realizable amounts are determined with reference to the Corporation's historical loss experience on similar loans or the appraised value of the project financed by the loan or mortgage.

Specific allowances are established for individual loans and mortgages for which the estimated realizable amount is less than the carrying value. The Corporation does not provide any additional non-specific, general provision for loan impairment. The Corporation's Board of Directors has approved a policy which defines whether an individual mortgage or loan balance is to be considered impaired based on the time period that it has been in arrears.

**THE MANITOBA HOUSING AND RENEWAL CORPORATION
NOTES TO FINANCIAL STATEMENTS - MARCH 31, 2009**

e) Housing projects and amortization

- i) Social housing projects are valued at cost less accumulated amortization.
- ii) Cost includes direct construction costs, land acquisition costs and interest and other related carrying charges incurred during the period of construction.
- iii) Housing projects which are declared abandoned or surplus to the needs of the Corporation are valued at the lesser of cost less accumulated amortization and net realizable value.
- iv) Housing projects are amortized on a straight-line basis over their estimated useful lives as follows:
 - Wood buildings – 25 years
 - Brick buildings – 40 years
 - Betterments – 10 to 20 years

f) Interest in joint venture

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

g) Land

Land is valued at the lower of cost and appraised value adjusted for estimated disposition costs, except for land leased to co-operatives. Cost includes acquisition costs and related carrying costs. The carrying costs of the land, which include interest, planning and development costs, grants in lieu of taxes, less revenue derived from use of undeveloped land, were capitalized to land to March 31, 1993. Effective April 1, 1993 the carrying costs are charged annually to operations. Cost for land acquired after March 31, 1993 consists of the original purchase price and the acquisition costs.

Land leased to co-operatives is valued at original cost. The Corporation incurs no liabilities or obligations with respect to the lessees' buildings situated on the land. The carrying costs of the land, net of lease revenue, are charged annually to MHRC operations.

h) Land development costs

Land development costs include interest, planning, development and administrative costs. These costs are capitalized as land development costs to the date of sale of the related land.

i) Revenue recognition

Grants are recognized as revenue when received or receivable if the amount to be received can be reasonably estimated and collection is reasonably assured. Rental revenue is recognized in the fiscal period during which the service is provided. Subsidy contributions are recognized on an accrual basis in the fiscal period to which they relate. Interest is recognized on an accrual basis in the fiscal period in which it is earned.

j) Interest capitalization

Interest costs on financing related to housing projects and housing investments are capitalized to the date of completion.

**THE MANITOBA HOUSING AND RENEWAL CORPORATION
NOTES TO FINANCIAL STATEMENTS - MARCH 31, 2009**

k) Pension costs and obligations

Current service contributions for MHA employees are recognized as operating expenses. The Corporation has no further liability associated with the annual cost of pension benefits earned by MHA employees.

The Corporation has a liability associated with the annual cost of pension benefits earned by the former Department of Family Services and Housing employees who were transferred to the Corporation on February 8, 2003.

Current actuarial gains or losses are recognized as operating expenses.

l) Contributed services

Under an agreement entered into between The Manitoba Housing and Renewal Corporation and the Department of Family Services and Housing, in 1984, the Department provides administrative services to MHRC at no cost. The value of these contributed and administrative services is recorded as revenue and expenses.

m) Use of estimates

The preparation of financial statements in conformity with Canadian generally accepted accounting principles requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosures of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenue and expenses during the reporting period. Actual results could differ from these estimates.

n) Comprehensive Income

Section 1530 of the CICA accounting standards requires the presentation of a statement of comprehensive income. Comprehensive income represents the change in equity of an enterprise during a period from transactions and other events arising from non-owner sources including gains and losses from changes in fair value of available for sale financial assets and changes in fair value of the effective portion of cash flow hedging instruments. The Corporation has not recognized any adjustments through other comprehensive income for the year ended March 31, 2009. Because the Corporation has no items related to other comprehensive income, comprehensive income is equivalent to net income.

**THE MANITOBA HOUSING AND RENEWAL CORPORATION
NOTES TO FINANCIAL STATEMENTS - MARCH 31, 2009**

3. New Accounting Policies Adopted

Effective April 1, 2008 MHRC adopted CICA Handbook section 1535 Capital Disclosures. These disclosure standards require the corporation to provide disclosure of how the corporation manages its capital.

Capital Management

MHRC's objective when managing capital is to maintain sufficient capital to cover its costs of operations. MHRC includes The Housing Development and Rehabilitation Fund and The Manitoba Housing and Renewal Fund Deficit as well as long-term debt in its definition of capital.

MHRC's operating objectives are to ensure that there is an adequate supply of housing stock in Manitoba and to enhance the affordability of, and accessibility to, adequate housing for Manitobans, particularly those of low and moderate income and those with specialized needs. In order to meet these operating objectives, MHRC capital management policy is to:

- Obtain long term debt from the Province of Manitoba and Canada Mortgage and Housing Corporation;
- Obtain rental revenue from its housing stock. This revenue is partially subsidized through provincial and CMHC funding; and
- Earn interest income on loans and mortgages to individuals and organizations that meet pre-defined criteria.

Long term debt and the Manitoba Housing and Renewal Fund are not subject to externally imposed capital requirements. The Housing Development and Rehabilitation Fund is required by legislation to provide support for housing projects in areas of need within a municipality in which the MHRC realized suburban land development profits. There were no changes to MHRC's approach to capital management during the period.

MHRC's capital is as follows:

	<u>2009</u>	<u>2008</u>
Long Term Debt (note 12)	\$508,895,430	\$495,836,702
Housing Development and Rehabilitation Fund (note 21)	6,417,575	3,678,735
Manitoba Housing and Renewal Fund (deficit)	<u>(221,216,449)</u>	<u>(228,648,778)</u>
Capital	<u>\$294,096,556</u>	<u>\$270,866,659</u>

Financial Instruments – Disclosure

Section 3862 modifies the disclosure requirements for financial instruments that were included in Section 3861, *Financial Instruments – Disclosure and Presentation*. The new standards require an entity to provide disclosures in its financial statements that enable users to evaluate the significance of financial instruments on its financial position and performance, the nature and extent of the risks to which it is exposed during the period and at the balance sheet date and how those risks are managed.

Financial Instruments – Presentation

Section 3863 carries forward the presentation requirements of Section 3861, *Financial Instruments – Disclosure and Presentation*, unchanged.

The above noted new standards have no impact on the recognition, measurement or presentation of financial instruments in MHRC's year end financial statements.

THE MANITOBA HOUSING AND RENEWAL CORPORATION
NOTES TO FINANCIAL STATEMENTS - MARCH 31, 2009

4. Cash

	<u>2009</u>	<u>2008</u>
On deposit with the Minister of Finance:		
Trust deposits	\$ 77,349,470	\$ 80,512,075
Deferred Contributions (note 13)	12,385,799	12,070,497
Mobile home loan guarantee program fund (note 24)	108,678	163,115
	89,843,947	92,745,687
Bank	23,462,466	877,243
Petty cash	8,775	8,825
	\$ 113,315,188	\$ 93,631,755

5. Accounts receivable and accruals

	<u>2009</u>	<u>2008</u>
Canada Mortgage and Housing Corporation	\$ 3,237,350	\$ 4,240,935
Government of the Province of Manitoba and its agencies	2,408,614	4,133,689
Rent receivables - net of allowance of \$5,311,005 (2008 - \$6,350,703)	2,782,921	1,946,139
Accrued interest on loans and mortgages receivable	522,600	461,194
City of Winnipeg - net of allowance of \$2,830 (2008 - \$67,927)	236,882	256,628
Other - net of allowance of \$10,270 (2008- \$12,347)	8,351,630	9,914,552
Government of the Province of Manitoba		
- severance benefits (note 20)	1,446,105	1,446,105
- pension recoverable (note 19)	7,055,786	5,556,772
	\$ 26,041,888	\$ 27,956,014

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NOTES TO FINANCIAL STATEMENTS - MARCH 31, 2009

6. Loans and mortgages receivable

a) Composition of loans and mortgages receivable

	<u>2009</u>	<u>2008</u>
Federal/Provincial Housing:		
Private Non-Profit Housing Program	\$ 94,053,650	\$ 96,462,775
Rural and Native Housing Program	4,452	6,793
Urban Native Housing Program	<u>27,211,327</u>	<u>29,914,877</u>
	<u>121,269,429</u>	<u>126,384,445</u>
Market Rental Programs:		
Co-operative HomeStart Program	8,040,710	8,189,164
Co-operative Index Linked Program	6,504,489	6,982,342
Manitoba Rural RentalStart Program	254,182	264,034
Manitoba Senior RentalStart Program	<u>4,179,136</u>	<u>4,287,419</u>
	<u>18,978,517</u>	<u>19,722,959</u>
Other Programs:		
Community Residences Program	2,807,160	3,694,792
Market Homeowner Programs	54,116	70,315
Homeowner Rehabilitation Programs	202,462	234,017
Other	<u>2,828,711</u>	<u>2,784,666</u>
	<u>5,892,449</u>	<u>6,783,790</u>
	146,140,395	152,891,194
Less - allowance for loan impairment	<u>(1,872,790)</u>	<u>(5,735,096)</u>
Subtotal repayable loans and mortgages receivable	144,267,605	147,156,098
Forgivable loans	<u>110,944,042</u>	<u>97,223,403</u>
	255,211,647	244,379,501
Less - forgivable loans asset valuation allowance	<u>(110,944,042)</u>	<u>(97,223,403)</u>
Loans and mortgages receivable	<u>\$ 144,267,605</u>	<u>\$ 147,156,098</u>

Loans and mortgages receivable bear interest at various rates between 0% and 13.50% with maturities at various dates to 2035.

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

2010	\$ 206,178
2011	65,715
2012	319,695
2013	3,821,927
2014	2,565,561
Subsequent to 2014	<u>139,161,319</u>
	<u>\$ 146,140,395</u>

b) Allowance for loan impairment

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

	<u>2009</u>	<u>2008</u>
Market rental programs	\$ 1,693,568	\$ 5,624,414
Other programs	<u>179,222</u>	<u>110,682</u>
	<u>\$ 1,872,790</u>	<u>\$ 5,735,096</u>

THE MANITOBA HOUSING AND RENEWAL CORPORATION
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7. Housing projects

	<u>2009</u>	<u>2008</u>
Land	\$ 21,753,083	\$ 21,743,969
Buildings	411,301,566	398,366,403
Less - accumulated amortization	<u>354,639,945</u>	<u>346,413,491</u>
Buildings – net book value	<u>56,661,621</u>	<u>51,952,912</u>
Under construction	18,316,786	9,437,728
	<u>96,731,490</u>	<u>83,134,609</u>
Less - financing provided by CMHC	<u>(4,039,341)</u>	<u>(4,712,611)</u>
	<u>\$ 92,692,149</u>	<u>\$ 78,421,998</u>

8. Housing investment

Housing investment represents MHRC's share in social housing projects, which until October 1, 1998 were administered by CMHC and subsequently have been administered by MHRC, under the Rural and Native Housing Program.

On September 3, 1998, MHRC and CMHC executed a Declaration of Trust by which CMHC has transferred their ownership interest in cost-shared and 100% CMHC funded Public Housing projects to MHRC, as trustee. MHRC's interest in these projects will be earned over the remainder of each project's CMHC subsidy commitment period, in amounts which will correspond to the annual amortization of the assets. No increase in housing investment has been recorded by MHRC.

THE MANITOBA HOUSING AND RENEWAL CORPORATION
NOTES TO FINANCIAL STATEMENTS - MARCH 31, 2009

9. Joint venture

The Corporation contributed 179 acres of land, at appraised value, to a joint venture with Ladco Company Limited on May 11, 1989. The appraised value of the land at that time, adjusted for subsequent sales, was \$1,052,746 (2008 - \$1,174,157) and is included in joint venture land in note 10. The joint venture activities include the servicing, development and sale of approximately 476 acres of land in the City of Winnipeg, Manitoba. In accordance with the terms of the agreement, the Corporation has provided loan guarantees for the purposes of the joint venture development in an amount not to exceed \$2,400,000 (note 24).

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

	<u>2009</u>	<u>2008</u>
Current Assets:		
Cash and short term investments	\$ 1,010,800	\$ 619,498
Accounts receivable from land sales	3,778,338	4,146,937
	<u>4,789,138</u>	<u>4,766,435</u>
Long Term Assets:		
Development in progress	(186,151)	1,054,938
	<u>(186,151)</u>	<u>1,054,938</u>
Total Assets	<u>\$ 4,602,987</u>	<u>\$ 5,821,373</u>
Current Liabilities:		
Accounts payable and accrued liabilities	4,203	16,636
	<u>4,203</u>	<u>16,636</u>
Net Assets	<u>\$ 4,598,784</u>	<u>\$ 5,804,737</u>
Sales of land	\$ 3,686,753	\$ 5,074,181
Cost of land sales	1,267,093	1,874,340
Gross margin	<u>2,419,660</u>	<u>3,199,841</u>
Expenses:		
Interest on bank indebtedness	10,129	13,196
General	38,293	58,615
Other	133,191	161,178
Total expenses	<u>181,613</u>	<u>232,989</u>
Net income for the year	<u>\$ 2,238,047</u>	<u>\$ 2,966,852</u>

10. Land

	<u>2009</u>	<u>2008</u>
Future development or sale	\$ 9,456,579	\$ 9,555,965
Leased to co-operatives	1,659,792	1,659,792
Joint venture	1,052,746	1,174,157
	<u>\$ 12,169,117</u>	<u>\$ 12,389,914</u>

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11. Deferred revenue

	<u>2009</u>	<u>2008</u>
Manitoba Housing Authority tenant prepaid rent	\$ 2,055,392	\$ 2,076,015
Other prepaid land lease and subsidy contribution received in advance	317,189	298,525
Affordable Housing Initiative commitments	13,268,574	10,346,656
	<u>\$ 15,641,155</u>	<u>\$ 12,721,196</u>

12. Long-term debt

	<u>2009</u>	<u>2008</u>
Government of the Province of Manitoba:		
Advances, convertible to long-term advances at MHRC's option, at prime interest rates	\$ 66,897,319	\$ 37,269,512
Long-term advances, at interest rates from 4.75% to 13.375% maturing at various dates to 2029 and requiring annual principal and interest payments of \$37,966,316 (2008 - \$38,029,946)	283,365,617	294,533,899
Canada Mortgage and Housing Corporation:		
Long-term advances, at interest rates from 5.67% to 8.625% maturing at various dates to 2030 and requiring annual principal and interest payments of \$15,024,576 (2008 - \$15,022,602)	155,907,762	161,229,610
Mortgages payable (assumed on property acquisitions), at interest rates from 5.125% to 10.50% maturing at various dates to 2028 and requiring annual principal and interest payments of \$325,290 (2008 - \$325,260)	2,724,732	2,803,681
	<u>\$ 508,895,430</u>	<u>\$ 495,836,702</u>

Principal repayments on the long-term debt are estimated as follows:

2010	\$ 18,780,128
2011	20,297,450
2012	21,933,005
2013	22,776,614
2014	24,124,270
Subsequent to 2014	400,983,963
	<u>\$ 508,895,430</u>

**THE MANITOBA HOUSING AND RENEWAL CORPORATION
NOTES TO FINANCIAL STATEMENTS - MARCH 31, 2009**

13. Deferred contributions

MHRC recognizes federal and provincial contributions towards housing programs as revenue when eligible program expenses are incurred and records deferred contributions for any unexpended amounts. In accordance with the Social Housing Agreement executed by MHRC and CMHC which took effect October 1, 1998, federal contributions must be fully used by August 31, 2031. The Agreement provides that a specified amount of the annual federal contributions must be applied toward housing programs, which assist low income households, as defined in the Agreement. The portion of federal contributions that may be applied toward other housing programs is similarly specified. In addition, the Province contributes funding for its share of housing programs through grants from the Province of Manitoba (note 14). Total unexpended contributions in the amount of \$65,188,172 (2008 - \$57,271,543) are carried forward by MHRC for future use.

Pursuant to the Social Housing Agreement dated September 3, 1998 between CMHC and MHRC, CMHC made a one-time payment of \$12,700,000 to MHRC in 1999. This amount was provided for the purpose of mitigating future operating risks associated with MHRC's financial responsibility for housing programs transferred from CMHC pursuant to the Agreement. This amount has been recorded as a deferred contribution and is increased by interest earned thereon and is reduced as the Corporation incurs expenses as a result of the identified risks. The unexpended balance related to these contributions at March 31, 2009 is \$12,385,799 (2008 - \$12,070,496).

The breakdown of total unexpended contributions is as follows:

	<u>2009</u>	<u>2008</u>
Deferred Federal contributions	\$20,755,147	\$12,650,619
Deferred Provincial contributions	<u>44,433,025</u>	<u>44,620,924</u>
	65,188,172	57,271,543
Risk reserve contribution related to the Social Housing Agreement	<u>12,385,799</u>	<u>12,070,496</u>
	<u>\$77,573,971</u>	<u>\$69,342,039</u>

14. Grants from the Province of Manitoba

	<u>2009</u>	<u>2008</u>
Department of Family Services and Housing:		
MHRC operating programs	\$ 57,610,056	\$ 46,986,549
MHRC administration	8,891,844	7,103,851
Grants and subsidies	<u>5,975,525</u>	<u>5,172,982</u>
	72,477,425	59,263,382
Grants recovered from the Department of Finance:		
School Tax Assistance for Tenants 55 Plus Program	266,710	266,936
Pension recovery (note 19)	<u>1,499,014</u>	<u>(324,673)</u>
	<u>\$ 74,243,149</u>	<u>\$ 59,205,645</u>

**THE MANITOBA HOUSING AND RENEWAL CORPORATION
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15. Contributed services

	<u>2009</u>	<u>2008</u>
Administrative services provided by the Department of Family Services and Housing were allocated as follows:		
- included in the Statement of Operations, Administrative Services	\$ 521,200	\$ 504,000
- included in administration expenses in note 16, Manitoba Housing Authority Housing Operations	772,600	636,500
- included in administration expenses in note 16, Sponsor Managed Housing Operations	27,400	22,700
- included in Rental Subsidies, note 17	286,000	319,000
- included in Statement of Operations, Repair and renovation expense	136,400	101,000
Total Department of Family Services and Housing administrative services provided	\$ 1,743,600	\$ 1,583,200

16. Housing operations

The management and operation of all MHRC social housing projects are the responsibility of the Manitoba Housing Authority and sponsor managed groups. Their operating results are as follows:

	Manitoba Housing Authority Managed	Sponsor Managed	<u>2009</u>	<u>2008</u>
<u>Revenue</u>				
Rental Revenue	\$ 53,031,514	\$ 13,180,565	\$ 66,212,079	\$ 64,282,662
<u>Expenses</u>				
Administration (note 15)	19,957,573	1,871,790	21,829,363	18,213,895
Property operating	52,139,580	9,895,045	62,034,625	58,463,455
Grants in lieu of taxes	9,666,124	1,453,213	11,119,337	10,490,950
Amortization	7,179,892	1,227,245	8,407,137	7,778,614
Interest	18,887,863	3,939,470	22,827,333	23,969,050
	107,831,032	18,386,763	126,217,795	118,915,964
Operating loss	\$ 54,799,518	\$ 5,206,198	\$ 60,005,716	\$ 54,633,302

**THE MANITOBA HOUSING AND RENEWAL CORPORATION
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17. Rental subsidies

Rental subsidies are provided in accordance with project operating agreements with third parties which establish the basis of eligibility for subsidy assistance. Their operating results are as follows:

	Not for Profit Housing	Cooperative Housing	Private Landlord	Property Management	<u>2009</u>	<u>2008</u>
<u>Revenue</u>						
Rental Revenue	\$ 8,534,352	\$ -	\$ -	\$ 4,819,004	\$ 13,353,356	\$ 11,246,550
<u>Expenses</u>						
Administration	2,251,687	181,400	158,200	1,144,211	3,735,498	3,621,837
Property operating	21,012,296	3,578,115	4,559,382	10,051,632	39,201,425	37,630,317
Grants in lieu of taxes	1,253,680	-	-	986,439	2,240,119	2,099,151
Amortization	2,494,618	-	-	82,841	2,577,459	2,366,984
Interest	9,659,096	-	-	-	9,659,096	9,978,092
	<u>36,671,377</u>	<u>3,759,515</u>	<u>4,717,582</u>	<u>12,265,123</u>	<u>57,413,597</u>	<u>55,696,381</u>
Operating loss	<u>\$ 28,137,025</u>	<u>\$ 3,759,515</u>	<u>\$ 4,717,582</u>	<u>\$ 7,446,119</u>	<u>\$ 44,060,241</u>	<u>\$ 44,449,831</u>

18. Grants and subsidies

	<u>2009</u>	<u>2008</u>
Manitoba Shelter Benefit	\$ 5,875,970	\$ 5,172,982
Portable Housing Benefit	99,555	-
School Tax Assistance for Tenants 55 Plus	266,710	266,936
Elderly & Infirm Persons Housing	155,423	155,423
Co-op Homestart	92,226	103,561
	<u>\$ 6,489,884</u>	<u>\$ 5,698,902</u>

**THE MANITOBA HOUSING AND RENEWAL CORPORATION
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19. Pension obligations

Employees of the Corporation and MHA are eligible for pensions under the Manitoba Civil Service Superannuation Fund. This pension plan is a defined benefit plan, which requires MHA to contribute an amount approximately equal to the employees' contribution to the Superannuation Fund for current services. Such payments are charged to housing operations as incurred and MHRC has no further liability associated with the annual cost of pension benefits earned by MHA employees. Pension expense recorded for MHA employees for the year ended March 31, 2009 is \$656,469 (2008 - \$597,669).

The Corporation has a liability associated with the annual cost of pension benefits earned by the former Department of Family Services and Housing employees who were transferred to the Corporation on February 8, 2003. This liability consists of the employer's share of pension benefits paid to retired employees, as well as the increase in the unfunded pension liability during the fiscal year. This liability is determined by an actuarial valuation every three years with the balances for the intervening years being estimated by a formula provided by the actuary. The most recent valuation was completed at December 31, 2007.

	<u>2009</u>	<u>2008</u>
Balance at beginning of year	\$5,556,772	\$5,881,445
Experience (gain) loss	937,944	(884,505)
Benefits accrued	458,196	439,288
Interest accrued on benefits	367,482	387,882
Benefits paid - estimated	<u>(264,608)</u>	<u>(267,338)</u>
Balance at end of year	<u>\$7,055,786</u>	<u>\$5,556,772</u>

The key actuarial assumptions were a rate of return of 6.5% (2004 - 6.5%), 2.5% inflation (2004 - 2.5%), salary rate increases of 3.25% (2004 - 3.25%) and post retirement indexing at 2/3 of the inflation rate. The projected benefit method was used and the liability has been extrapolated to March 31, 2009 using a formula provided by the actuary.

The Province of Manitoba has accepted responsibility for funding MHRC's liability and related expense which includes an interest component. Therefore MHRC has recorded a receivable from the Province of Manitoba equal to the estimated value of its actuarially determined pension liability of \$7,055,786 as of March 31, 2009 (2008-\$5,556,772) and has recorded an increase in revenue for 2008/09 equal to the related pension expense increase of \$1,499,014 (\$2008-decrease \$324,673). The Province of Manitoba makes payments on the receivable when it is determined that the cash is required to discharge the related pension obligation.

20. Severance

a) Severance pay liability

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

Severance pay, at the employee's date of retirement, will be determined by multiplying the eligible employee's years of service (to a maximum of 22 or 15 years) by the employee's weekly salary at the date of retirement. Eligibility will require that the employee has achieved a minimum of nine years of service and that the employee is retiring from the Corporation.

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

THE MANITOBA HOUSING AND RENEWAL CORPORATION
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Corporation recorded, effective April 1, 2003, a receivable in the amount of \$569,000 from the Province of Manitoba, which is an amount that is equal to the liability recorded for accumulated severance pay benefits at that date.

b) Severance pay receivable

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

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

The carrying value of the receivables approximates its fair value as the interest component described above is comparable to current market rates.

21. Housing Development and Rehabilitation Fund

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

The fund is to be credited with suburban land development profits realized by the MHRC in respect of land owned or developed by it or by a partnership or joint venture in which the MHRC is or was a participant. Interest earned on the amounts are to be credited to the fund. Profits are transferred from The Manitoba Housing and Renewal Fund to the Housing Development and Rehabilitation Fund. The fund may be used to provide support for housing projects in areas of need within a municipality in which the Corporation realized profits, including the development of new housing or the rehabilitation of existing housing. The fund has a balance of \$6,417,575 (2008 - \$3,678,735).

22. Contingencies

The Corporation is involved in legal proceedings arising in the normal course of business, the outcome of which cannot be predicted at this time. In the opinion of management, the disposition of these cases will not materially affect the financial position of the Corporation. Any settlement will be recognized in the year the settlement occurs.

The Corporation provided the City of Winnipeg with a letter of credit under a development agreement. At March 31, 2009 the letter of credit amounted to \$1,389,120.

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23. Commitments

The Corporation has the following commitments as at March 31, 2009.

- | | |
|--|--------------|
| a) Housing project modernization and improvement | \$3,142,841 |
| b) Repair and renovation expenses | \$14,683,669 |
| c) Grants and subsidies: | |

As a result of the Social Housing Agreement dated September 3, 1998, MHRC is now fully responsible for the funding commitments of all Social Housing Projects in Manitoba. These commitments will expire on a staggered basis over the period ending 2031, concurrent with the Social Housing Agreement funding expiration date of August 31, 2031. An estimate of these commitments for each of the next five years is as follows:

2010	\$47,231,000
2011	59,531,500
2012	73,325,900
2013	86,754,200
2014	92,335,100

24. Guarantees

The Corporation has guaranteed the repayment of mortgages and has issued letters of credit which guarantee the terms and conditions of land development agreements and construction contracts. The outstanding guarantees are as follows:

	<u>2009</u>	<u>2008</u>
Joint Venture Investment Guarantee (note 9)	\$2,400,000	\$2,400,000
Waverley West Letter of Credit	1,389,120	1,389,120
Mobile Home Loan Guarantee Program	108,678	163,115
Affordable Housing Initiative Loan Guarantee Program	<u>1,200,000</u>	<u>2,335,356</u>
	<u>\$5,097,798</u>	<u>\$6,287,591</u>

A guarantee fee of 2 1/2% is charged for each mortgage under the Mobile Home Loan Guarantee Program. The assets of the Mobile Home Loan Guarantee Program as at March 31, 2009 are \$108,678 (2008 - \$163,115) and are included in cash (note 4). The trust fund liability is included in accounts payable.

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25. Subsidy Contributions

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

	<u>2009</u>	<u>2008</u>
Federal contributions	\$ 48,062,268	\$ 54,044,698
Provincial contributions	1,804,261	1,585,869
Municipal contributions	<u>229,485</u>	<u>249,661</u>
	<u>\$ 50,096,014</u>	<u>\$ 55,880,228</u>

26. Risk Management

MHRC has exposure to the following risks from its use of financial instruments: credit risk, liquidity risk, market risk, interest rate risk and foreign currency risk.

i) **Credit Risk**

Credit risk arises from the potential that a counterparty to an agreement with the Corporation will fail to perform its obligations. The Corporation conducts an assessment of credit issues prior to committing to such agreements and it actively monitors the credit risks associated with its accounts receivable and loans and mortgages receivable on an ongoing basis.

The maximum exposure of MHRC to credit risk at March 31, 2009 is:

Cash (note 4)	\$113,315,188
Accounts receivable and accruals (note 5)	26,041,888
Loans and mortgages receivable (note 6)	<u>144,267,605</u>
	<u>\$283,624,681</u>

Cash and deposits with the Minister of Finance: MHRC is not exposed to significant credit risk as these deposits are primarily held by the Minister of Finance.

Accounts receivable and accruals: MHRC is not exposed to significant credit risk as the majority of its accounts are with the Province of Manitoba and CMHC and payment is typically collected when due. MHRC establishes an allowance for doubtful accounts that represents its estimate of potential credit losses. The allowance for doubtful accounts is based on management's estimates and assumptions regarding current market conditions, client analysis and historical payment trends. These factors are considered when determining whether past due accounts are allowed for or written off.

Loans and mortgages receivable: The corporation is not subject to significant credit risk as the loans and mortgages are spread among a large client base and geographic region and payment is typically collected when due. MHRC establishes an allowance for doubtful accounts that represents its estimate of potential credit losses. The allowance for doubtful accounts is based on management's estimates and assumptions regarding current market conditions, client analysis and historical payment trends. These factors are considered when determining whether past due accounts are allowed for or written off.

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ii) Liquidity Risk

Liquidity risk is the risk that MHRC will not be able to meet its financial obligations as they become due.

MHRC manages liquidity risk by maintaining adequate cash balances and by review from the Province of Manitoba to ensure adequate funding will be received to meet obligations.

iii) Market risk

Market risk is the risk that changes in market prices, such as interest rates and foreign exchange rates, will affect MHRC's income or the fair values of its financial instruments. The significant market risk MHRC is exposed to is interest rate risk.

iv) Interest rate risk

Interest rate risk is the risk that the fair value or future cash flows of a financial instrument will fluctuate because of changes in market interest rates. MHRC does not use derivative instruments to reduce its exposure to interest risk. The interest rate exposure relates to deposits with the Minister of Finance, loans and mortgages receivable and long term debt.

The interest rate risk on funds on deposit with the Minister of Finance is considered to be low because of their short term nature.

MHRC's loans and mortgages are exposed to interest rate fluctuations. This risk is mitigated through the almost exclusive use of fixed rate terms. A change of +100 basis points would result in a decrease in value of \$10,721,308 whereas a -100 basis point change would result in an increase in value of \$11,945,229.

MHRC manages its interest rate risk on long term debt through the use of fixed rate terms for its long term debt. A change of +100 basis points in the interest rates would have decreased its fair value by \$36,562,149 whereas a change of -100 basis points would have increased its fair value by \$38,404,549.

v) Foreign currency risk

Foreign currency risk is the risk that the fair value or future cash flows of a financial instrument will fluctuate because of changes in foreign exchange rates. MHRC is not exposed to significant foreign currency risk as it does not have any financial instruments denominated in a foreign currency.

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27. Financial Instruments

- i) Financial assets and liabilities are initially recorded at fair value. Measurement in subsequent periods depends on the financial instrument's classification. Financial instruments are classified into one of the following five categories: held for trading; available for sale; held to maturity; loans and receivables; and other financial liabilities. All financial instruments classified as held for trading or available for sale are subsequently measured at fair value with any change in fair value recorded in net earnings and other comprehensive income, respectively. All other financial instruments are subsequently measured at amortized cost. The financial assets and liabilities of the Corporation are classified and measured as follows:

<u>Financial Asset/Liability</u>	<u>Category</u>	<u>Subsequent Measurement</u>
Cash and funds on deposit	Held for trading	Fair value
Accounts receivable	Loans and receivables	Amortized cost
Loans and mortgages receivable	Loans and receivables	Amortized cost
Accounts payable	Other financial liabilities	Amortized cost
Accrued liabilities	Other financial liabilities	Amortized cost
Long term debt	Other financial liabilities	Amortized cost

Gains and losses on financial instruments subsequently measured at amortized cost are recognized in the statement of operations in the period the gain or loss occurred. Changes in fair value on financial instruments classified as held for trading are recognized in the statement of operations for the current period. Changes in fair value on financial instruments classified as available for sale are recorded in statement of changes in net assets or other comprehensive income until realized, at which time they recorded in the statement of operations.

- ii) The fair value of accounts receivable (excluding receivables related to pension and severance liability), accounts payable, holdbacks and accruals approximates their carrying values due to their short-term maturity.

The carrying value of the Corporation's pension and severance pay liabilities are based on actuarial valuations adjusted over time for the effect of interest and payouts since the valuations were performed. The carrying value of the liabilities approximates their fair values as the interest component is comparable to current market rates. The carrying value of the related pension and severance receivables approximates their fair value as their carrying value is derived from the related pension and severance liabilities.

The fair value of loans receivable is determined using the present value of future cash flows under current funding agreements, based on the Corporation's current estimated lending rate for loans with similar terms and conditions. The fair value of the loans receivable is \$177,028,847 at March 31, 2009 (\$177,595,296 at March 31, 2008).

The fair value of long-term debt is determined using the present value of future cash flows under current financing agreements, based on the Corporation's current estimated borrowing rate for loans with similar terms and conditions. The fair value of the long-term debt is \$615,939,333 at March 31, 2009 (\$603,197,970 at March 31, 2008).

28. Comparative Figures

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