

Manitoba
Family Services
and Housing

**Annual Report
2006-2007**

Manitoba 

A French translation of the Annual Report for the year 2006/07 can be obtained by contacting the French Language Services Coordinator, 219 – 114 Garry Street, Winnipeg MB R3C 4V6.



**MINISTER OF
FAMILY SERVICES AND HOUSING**

Room 357
Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V8

September 2007

His Honour the Honourable John Harvard, P.C., 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 herewith the Annual Report of the Department of Family Services and Housing of the Province of Manitoba for the year 2006/07.

Respectfully submitted,

"Originally Signed By"

Gord Mackintosh





September 2007

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, 2007.

During 2006/07, the department undertook significant work in the area of child and family services resulting from over 220 recommendations arising from two external reviews of the child welfare system. The *Changes for Children Action Plan* brought improvements to the system, including a new foster parent recruitment strategy. We also continued to advance the early learning and child care system, meeting the goals outlined in *Manitoba's Five-Year Plan for Child Care*.

The department provided more support to programs that serve persons with disabilities, including a nearly 10 per cent increase to the Supported Living program. We continued to improve supports for those in financial need, and to demonstrate success in helping more Employment and Income Assistance participants overcome barriers to their participation in the workforce. In 2006/07, the number of people receiving income assistance in Manitoba reached its lowest level in 20 years, and we continue to make further progress. Through the Manitoba Housing and Renewal Corporation, we continued our efforts to increase the supply of safe, affordable and appropriate housing for low- to moderate-income citizens.

In January 2007, the department underwent an internal reorganization whereby the Employment and Income Assistance programs were recombined under one division. For the purposes of this Annual Report, information related to Employment and Income Assistance programs will continue to be reported under the existing structure prior to the reorganization.

The department remains committed to improving the quality of life for Manitobans by providing social services that promote greater self-sufficiency and independence, that keep children and families safe and secure, and that encourage healthy citizen development and well-being.

Respectfully submitted,

"Originally Signed By"

Martin Billinkoff



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Manitoba Housing and Renewal Corporation – Financial Statements

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, 2007.

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 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, Employment, Income and Housing; Services for Persons with Disabilities; 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.

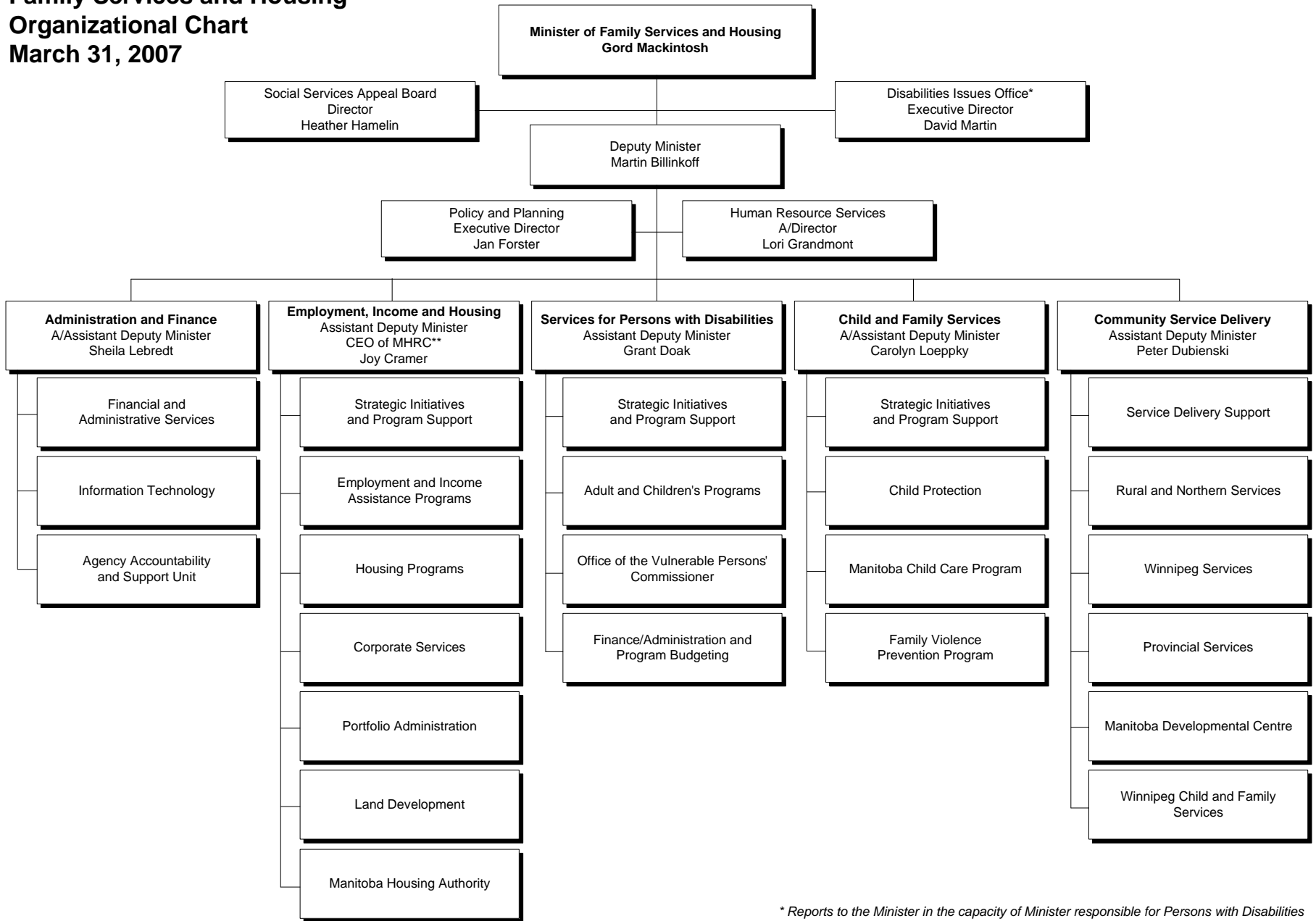
The department's Organization Chart and maps that illustrate the regional service delivery structure follow this Overview.

The statutory responsibilities of the Minister of Family Services and 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 2006/07 are met by this Annual Report.

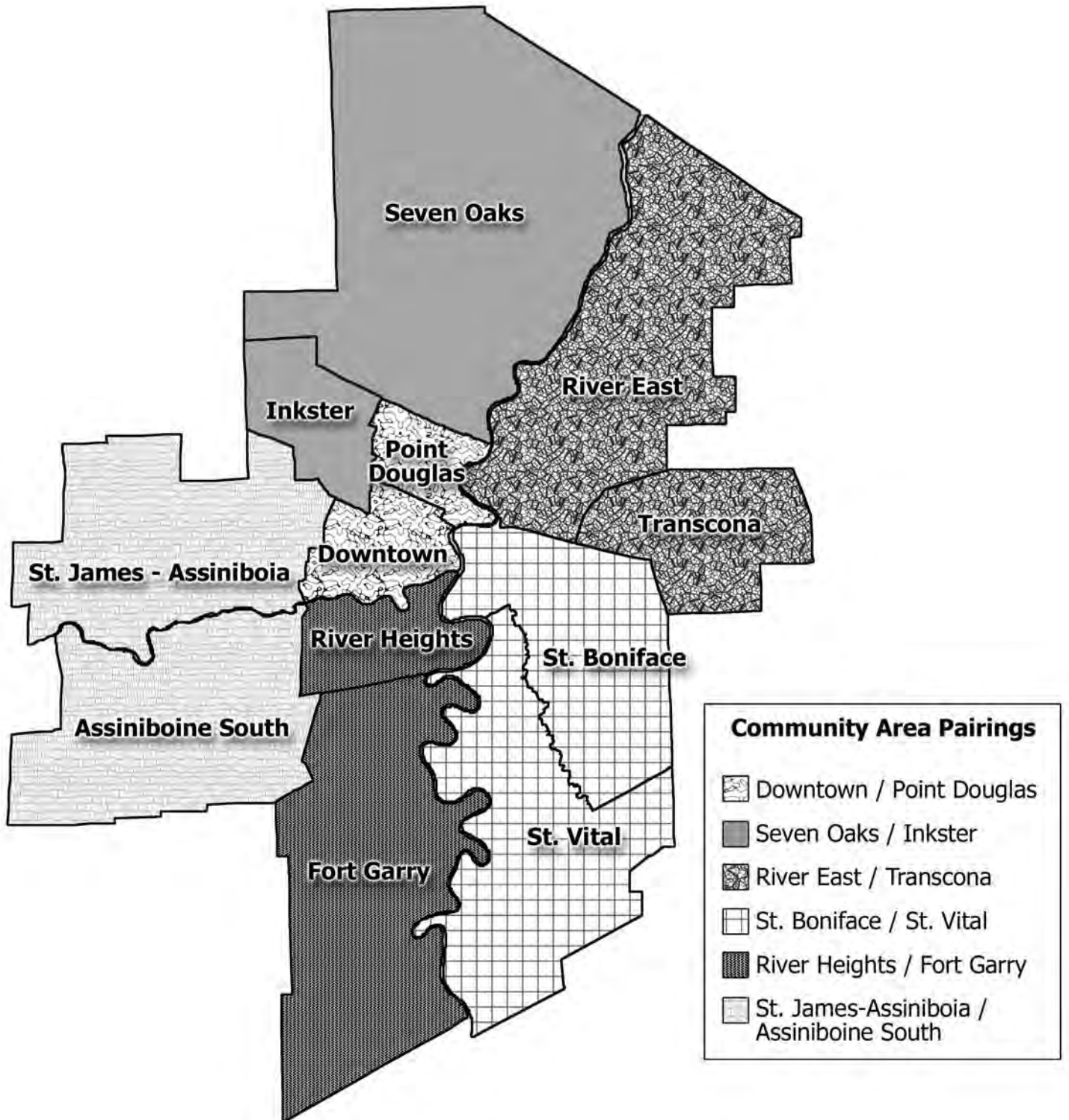
**Family Services and Housing
Organizational Chart
March 31, 2007**



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



Family Services and Housing Winnipeg Regional Service Delivery Structure



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 2006/07 event, 87 department staff registered and traveled over 8,500 kilometers. As a result of the green kilometers traveled, approximately 2,194 kilograms of greenhouse gases were not emitted into the atmosphere.

In 2006/07, the Manitoba Housing Authority (MHA) hired an Energy Manager to identify and oversee project planning and the delivery of energy management activities. The MHA is currently involved in a number of energy management initiatives, including the Centennial Greening Pilot Project, the Federal EcoEnergy Program, and the Manitoba Hydro Power Smart Program.

Under the Centennial Greening Pilot Project, a community-based program, 70 houses have been retrofitted for increased efficiency with plans to complete 20 more by the end of September 2007. The retrofits include water conservation, air sealing, and increased insulation thereby reducing the tenant costs for utilities.

Under the New Federal EcoEnergy Program, a Pilot Energy Audit performed in the Centennial area, 20 homes are in the planning stage for receiving an energy audit and the program is projected to be eligible for between \$10,000 - \$15,000 in federal grants. Capital projects are being planned to capitalize on federal grants available under this program.

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 \$347,000 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 is in the process of completing the installation of 15 new high efficiency boilers. The Gilbert Park complex received an exterior retrofit at three of the 32 buildings including increasing insulation, adding a new air barrier and replacing the exterior envelope with hard board siding. The upgrades will increase the efficiency of the buildings resulting in additional Manitoba Hydro Power Smart Rebates.

With respect to future initiatives, the MHA is in the planning stages to undertake the following activities: tenant awareness on energy efficiency; maintenance staff training on energy efficiency; developing energy efficiency policies and guidelines; certifying buildings with existing programs, such as Leadership in Energy and Environmental Design, Building Owners and Managers Association; and water conservation.

The MHA also followed the guidelines of the Green Building Policy during restoration of a home which underwent mould remediation. The energy savings over the next five years are expected to be recovered to offset the estimated 10 per cent cost increase to retrofit the home.

Through the department's Affordable Housing Initiative, all new single-family homes being constructed are built to Manitoba Hydro Power Smart/R-2000 standards. Under the Northern Housing Strategy, the department and the Manitoba Housing and Renewal Corporation (MHRC) continued to target northern communities to participate in the construction of energy efficient northern housing. The department continued to offer a homeowner and tenant training program in northern Manitoba that includes training to improve energy efficiency.

The MHRC/MHA are partnering with Science, Technology, Energy and Mines, Manitoba Hydro and the Centennial neighbourhood on an energy efficiency and community economic development initiative pilot project that involves the basic weatherization of rental units and owner-occupied homes in the Centennial neighbourhood. The initial phase of the project is targeting to insulate 120 housing units, including 90 units owned by the MHRC.

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

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 been reduced by 21,101 litres (seven per cent) over 2005/06 levels. This amounts to a seven per cent decrease in fuel consumption each year for the past two fiscal years.

Progress continues to be made in the area of recycling. In 2006/07, the department continued to implement 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 and audits were conducted to identify areas for improvement in recycling. The current program has expanded by introducing additional materials to be collected and recycled, and by providing recycling educational opportunities.

In 2006/07, the Manitoba Developmental Centre's award-winning Recycling Program collected and processed 36,392 pounds or 16.51 metric tonnes of recyclable materials. The MHA continues to operate its recycling program for all tenants across Manitoba. In child welfare, under the management of the Child and Family Services division, the Child and Family Services Information System transformation project will support the reduction of paper-based records.

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.

FAMILY SERVICES AND HOUSING

Performance Measurement

The following section provides information on key performance measures for the department for the 2006-07 reporting year. This is the second year in which all Government of Manitoba departments have included a Performance Measurement section, in a standardized format, in their Annual Reports. That process began in 2005 with the release of the document, *Reporting to Manitobans on Performance, 2005 Discussion Document*, which can be found at www.gov.mb.ca/finance/mbperformance/index.html.

Performance indicators in departmental Annual Reports are intended to complement financial results and provide Manitobans with meaningful and useful information about government activities, and their impact on the province and its citizens.

Family Services and Housing is committed to reporting accurate and reliable information that illustrates progress towards the department's objectives. Over the coming years, the nature of the measures reported on will change as the department's capacity to collect the data required to support the measures increases. Your comments on performance measures are valuable to us. You can send comments or questions to mbperformance@gov.mb.ca.

What is being measured and using what indicator?		Why is it important to measure this?	Where are we starting from (baseline measurement)?	What is the 2006/2007 result or most recent available data?	What is the trend over time?	Comments/Recent Actions/Report Links
Performance Measure	Components of the Measure					
Reducing the Incidence and Depth of Poverty						
Dependency on Income Assistance	Per cent of population (excluding First Nations people on reserve) receiving income assistance.	A low percentage may show positive results for the provincial economy and government policies.	5.2% (2001/02)	5.2% (2006/07)	Manitoba consistently has among the lowest percentage of the population receiving income assistance in Canada. This indicator has remained largely unchanged since 2001/02.	<p>The department has had success in helping participants find jobs through existing measures such as Building Independence and continues to partner with Competitiveness, Training and Trade to increase labour market participation. However, while there has been success in assisting individuals from welfare to work, there has also been an increase in the persons with disabilities case category which may explain why the percentage remains unchanged.</p> <p>There is recognition that many existing participants face multiple barriers to employment and the department, through the implementation of the Rewarding Work initiative, hopes to address some of those barriers.</p> <p>The province has seen decreases in the percentage of people living below Statistics Canada after-tax Low Income Cut-Offs (LICOs). Decreases in several categories have occurred since 1999, including all persons (from 14.7% to 12.6%), children (from 18.9% to 14.1%) and lone parent families (from 46.3% to 26.3%)¹.</p>

¹ The latest (2005) figure for Lone Parent families living below the after-tax LICOs are unreliable due to small sample size and should be read with caution.

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 2006/2007 result or most recent available data?	What is the trend over time?	Comments/Recent Actions/Report Links
Performance Measure	Components of the Measure					
Addressing the Need for Safe, Affordable and Appropriate Housing						
Families in core housing need	Per cent of households in core housing need ² .	Measuring core housing need provides a single indicator reporting on houses in need of major repair, houses which are overcrowded and houses which are unaffordable (more than 30% of pre-tax income spent on dwelling costs).	All households 14.7% (1996) Lone parents 37.9% (1996) Aboriginal 34% (1996) Seniors 16.2% (1996)	All households 11.6% (2001) Lone parents 33.3% (2001) Aboriginal 25.8% (2001) Seniors 11.5% (2001)	Decreasing percentage of all, lone parent, Aboriginal and senior households in core housing need. In 2001, Manitoba had the fourth lowest percentage of all households in core housing need in Canada and was below the national average of 13.7%.	Manitoba has committed 2,418 units through its Affordable Housing Initiative (531 units were committed in 2006/07). In addition, since 2001/02, 170 energy efficient infill homes have been completed. The department is also participating in the Winnipeg Housing and Homelessness Initiative that will contribute to the repair, renovation or construction of more than 3,700 units and 204 rooms (e.g. rooming houses, transitional housing). Other housing programs, such as the Residential Rehabilitation Assistance Program (RRAP), aim to address low-income housing in need of repair. In 2006/07, 334 owned or rented units qualified for homeowner or rental RRAP.

² Source: Canada Mortgage and Housing Corporation, Canadian Housing Observer 2001.

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 2006/2007 result or most recent available data?	What is the trend over time?	Comments/Recent Actions/Report Links
Performance Measure	Components of the Measure					
Expanding Early Learning and Child Care						
Availability of child care	Per cent of children age 12 and under for whom there is a regulated child care space ³ .	The availability of regulated child care spaces is a key indicator of how Manitoba is progressing with respect to access to supports for children, families and communities.	<p>Overall Ages 0-12: 11% (2000)</p> <p>Preschool Ages 0-5: 15.2% (2000)</p> <p>School age Ages 6-12: 3.7% (2000)</p>	<p>Overall Ages 0-12: 14.2% (2006)</p> <p>Preschool Ages 0-5: 17.9% (2006)</p> <p>School age Ages 6-12: 6.1% (2006)</p>	<p>Since 1999, funding has been provided for more than 7,160 spaces.</p> <p>There has been an increase in regulated spaces for both preschool and school aged children in Manitoba.</p>	<p>Other accomplishments include: increases to wages for early childhood educators by 15% since 2002/03, increased funding for training and recruitment, increased number of early childhood educators graduating from 43 in 2002/03 to 78 in 2006/07, maintenance of the Early Learning and Child Care (ELCC) Capital Fund program, new funding for nursery schools and the fulfillment of <i>Manitoba's Five-Year Plan for Child Care</i>.</p> <p>The number of children with disabilities receiving child care under the Children with Disabilities program has also been steadily increasing over time. Since 1999/00, the number of children receiving services has increased 48.2% (to 1,438 children).</p>

³ Total child populations were calculated using the Manitoba Health Population Reports for 2000 and 2006. Preschool and school age calculations include centre-based care only.

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 2006/2007 result or most recent available data?	What is the trend over time?	Comments/Recent Actions/Report Links
Performance Measure	Components of the Measure					
Enhancing Services and Supports for Persons with Disabilities						
Supported Living Supports	Active caseload of people assisted by the Supported Living program (this includes individuals who received some type of funded service as well as individuals who received assistance through case management activities).	An increase to this measure may demonstrate government's continuing commitment to persons with disabilities and increasing their participation in the community.	Total 3,527 (1999/00)	Total 4,569 (2006/07)	Since 1999, the Supported Living total active caseload has increased by 29.5%. During the same time, the budget for programs supporting community living has increased by \$111.6 million or 184.2%.	Since 1999, individuals funded for Day Services (including special rate services) increased by 52% (from 2,549 to 3,887) and individuals funded for Residential Services increased by 70% (from 1,680 to 2,854). These supports allowed over 4,500 adults with a mental disability to safely live and participate as active members of the community, with over 4,700 expected by the end of 2007/08.

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 2006/2007 result or most recent available data?	What is the trend over time?	
Performance Measure	Components of the Measure					
Supporting the Well-Being of Children and Families						
Child Protection	Children in care as a percentage of children in Manitoba ages 17 and under.	An increase of children in care may indicate that more families are struggling to care and provide safety for their children.	1.87% (2000/01)	2.56% (2006/07)	The rate of children in care has increased steadily over the measured time period.	<p>Increases in this figure may be due to societal changes, breakdowns in community and other supports for families. This measure can inform the department of supports that are required to protect and assist in the growth and development of children, youth and families.</p> <p>A number of departmental initiatives aim to address the increasing number of children in care. The 'Join the Circle of Care' initiative aims to increase the number of available foster care spaces by 300 in 2006/07. In October 2006, the province announced a \$6.1 million strategy that will see rates for foster parents increase more than 23% over 14 months starting January 1, 2007. This is a complement to the hotel-use reduction strategy.</p>

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 2006/07 \$000	FTE	Estimate 2006/07 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	30.3	1.00	30.4	(0.1)	

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 2006/07 \$000	FTE	Estimate 2006/07* \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	629.9	10.00	630.3	(0.4)	
Total Other Expenditures	64.4	-	68.1	(3.7)	

* *The 2006/07 Estimate reflects an allocation from Enabling Appropriations for increased salary costs related to the General Salary Increase.*

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 of 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 2006/07 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 encourage the effective use of human resources in achieving departmental objectives and to ensure that the department is an efficient and supportive workplace.
- 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.
- Assures 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.
- Implements integration of human resource services of the departments of Health and Family Services and Housing.

09-1D Human Resource Services

Expenditures by Sub-Appropriation	Actual 2006/07 \$000	FTE	Estimate 2006/07 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,405.6	24.50	1,405.6	-	
Total Other Expenditures	103.7		111.5	(7.8)	

Activities/Highlights in 2006/07

- The branch 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.
- Participated in negotiations of an Employee Transition Agreement for staff transitioning to the Child and Family Services All Nations Coordinated Response Network.
- Participated in the negotiation of the Manitoba Government Employees' Master Agreement with the Manitoba Government and General Employees' Union (MGEU) in the renewal of the master agreement with the province.
- Participated in the negotiation of the three Manitoba Housing Authority Collective Agreements with the MGEU and International Union of Operating Engineers in the renewal of contracts. Participating in the negotiation of the Direct Service Workers Collective Agreement with the MGEU.
- Designed a new classification series and point-rating tool, to support the department's Integrated Service Delivery model. 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.
- Continued to develop Recruitment Guidelines for Management.
- 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.
- 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 the implementation of the "Diversity Within" program for Family Services and Housing including Valuing Diversity/Duty to Accommodate workshops for managers/supervisors, Valuing Diversity workshops for frontline staff, and "Diversity Challenge," an interactive quiz show format presentation in Brandon. The "Diversity: Building a Diverse Workforce" program has been developed as the next phase for the department. This program focuses on managers and human resource staff working together to identify strategies to increase representation within individual divisions and branches, targeting outreach activities, coordinating 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 special events coordinated include: on-line quizzes and lunch and learn sessions for staff in recognition of International Day of Disabled Persons, International Day for Elimination of Racial Discrimination and National Aboriginal Day.
- As Chair of the Departmental Training Committee, developed and implemented the 2006/07 Departmental Training Plan, conducted a needs assessment and continued work towards finalizing the 2007/08 Plan.
- 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.

- 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
 - Information and Communications Technology Restructuring Initiative Committee
 - Winnipeg Integrated Service Committee with the Winnipeg Regional Health Authority
 - Business Continuity Planning
 - The Aboriginal Justice Inquiry-Child Welfare Initiative Labour Management Committee
 - Departmental Integrated Service Delivery Implementation Committee
 - Departmental Integrated Services Advisory Group
 - Sector Diversity and Employment Equity Coordinators Committee
 - Career Fair/Outreach Committee
- 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.

POLICY AND PLANNING

Objectives

- To provide leadership, coordination and support on policy issues that impact the department and the delivery of social services to Manitobans.
- To lead intergovernmental and interdepartmental activities involving the department.

Responsibilities

- Undertakes strategic planning, social policy research and analysis, policy development and coordination; conducts program and data review and analysis and program evaluation; 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 to requests for access to information under *The Freedom of Information and Protection of Privacy Act* and *The Personal Health Information Act*.

09-1E Policy and Planning

Expenditures by Sub-Appropriation	Actual 2006/07 \$000	FTE	Estimate 2006/07* \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,101.1	16.50	1,107.0	(5.9)	
Total Other Expenditures	164.5		138.1	26.4	

* *The 2006/07 Estimate reflects an allocation from Enabling Appropriations for increased salary costs related to the General Salary Increase.*

Activities/Highlights in 2006/07

- Provided analysis of existing and emerging policy and program-related social services issues, trends and research in support of departmental and divisional strategic and program planning and policy development.
- Provided support and participated in the preparation of legislation and regulations related to new policy initiatives or amendments.
- Coordinated program evaluations and reviews.
- Coordinated departmental strategic planning and performance management activities.
- Participated on working groups examining policy issues surrounding the implementation of an integrated service delivery system.
- Participated on a number of intra- and interdepartmental committees.

- 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, Senior Housing Officials and the Support Committee of Officials responsible for providing support to F/P/T Ministers and Deputy Ministers of Social Services.
- Provided support for executive correspondence, legislative debate, the budget process and Estimates review.
- 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*.
- Provided project management and support for the development and implementation of new and/or cross-divisional policy initiatives.
- Coordinated a policy network for departmental policy staff to share information and best practices.
- Developed and coordinated the department's Annual Report.

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
 - Information 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. Two centres have been opened to date, including ACCESS River East and ACCESS Transcona. ACCESS Inkster is also planned for development, in partnership with the Nor'West Community Health Centre.

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 and administrative 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.
- Coordinates the implementation of Integrated Service Delivery.

09-1F Financial and Administrative Services

Expenditures by Sub-Appropriation	Actual 2006/07 \$000	FTE	Estimate 2006/07 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,626.4	30.00	1,730.6	(104.2)	
Total Other Expenditures	387.1		400.3	(13.2)	

Activities/Highlights in 2006/07

- Provided ongoing management reporting regarding the department's fiscal status, to executive management and central government.
- Provided ongoing identification and monitoring of emerging financial and program management issues and monitoring 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.
- Provided ongoing review of the department's financial and administrative control systems and controllership activities.
- Continued implementation of changes and refinements as part of Integrated Service Delivery.
- Coordinated French Language Services both within the department and a number of external agencies which deliver services on behalf of the department.
- Provided administrative support to the Vulnerable Persons' Hearing Panel, including the coordination, attendance, and scheduling of hearings.

INFORMATION TECHNOLOGY

Objectives

- To provide information technology leadership and expertise, consulting services and solutions to the department and related clients to promote 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 Information Technology

Expenditures by Sub-Appropriation	Actual 2006/07 \$000	FTE	Estimate 2006/07* \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,854.1	14.00	2,808.1	46.0	
Total Other Expenditures	1,898.0		2,031.7	(133.7)	

* The 2006/07 Estimate reflects an allocation from Enabling Appropriations for increased salary costs related to the General Salary Increase.

Activities/Highlights in 2006/07

- On January 15, 2007, Information and Communications Technology Services Manitoba assumed responsibility for all application development/maintenance and for all Information Communications and Technology (ICT) infrastructure services and operations that were formerly

managed in departments. As a result, the former Information Technology branch for Family Services and Housing became the Innovation, Information and Technology Branch (IITB). The new IITB is responsible for planning long-term information systems strategies, facilitating the annual departmental information technology plan, and developing detailed business cases, proposals and project plans in support of new initiatives. The IITB also ensures the security of departmental information assets, as well as the continuity of ICT-related services, and provides oversight of outsourced departmental ICT resources including software, hardware and local/wide area network and desktop computer support services.

- The branch is currently providing project management, business architecture and business process re-engineering advisory services to the Integrated Services Delivery team and the team's executive sponsors.
- A number of efforts were undertaken to comply with the new Canadian Payment Association cheque imaging standards.
- The Child Care Online system received significant enhancements in the areas of subsidies and grants; licensing and qualifications; and reports.
- The Child and Family Services Applications benefited from continued automation of formerly manual (paper-based) processes and improved system integration.
- The Integrated Financial and Case Tracking (inFACT) Phase VI capital project addressed program objectives by strengthening the audit and control practices and enhancing security. Additional reports were developed and features were introduced that reduce staff workload and minimize duplication of effort.

AGENCY ACCOUNTABILITY AND SUPPORT UNIT

Objectives

- To ensure that agencies which receive funding from the department are operating under a clear and effective accountability framework, including regular and useful financial reporting.
- To build the capacity of the department to effectively monitor agency financial performance, and to take corrective action when necessary.
- To support agency and board development by providing advice and assistance on agency operations and financial management.
- To mitigate the administrative burden on agencies by coordinating departmental requirements with the requirements of other Manitoba government departments and agencies, as well as with other jurisdictions.

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 and investigates areas of concern.
- Develops the capacity of the department to link financial performance and program performance of agencies.
- Develops the capacity of agencies to meet Service Purchase Agreement terms and conditions, including Financial Reporting Requirements.

09-11 Agency Accountability and Support Unit

Expenditures by Sub-Appropriation	Actual 2006/07 \$000	FTE	Estimate 2006/07* \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	348.8	6.00	413.1	(64.3)	
Total Other Expenditures	55.5		62.2	(6.7)	

* *The 2006/07 Estimate reflects an allocation from Enabling Appropriations for increased salary costs related to the General Salary Increase.*

Activities/Highlights in 2006/07

- Continued to renew Service Purchase Agreements that expired in 2006/07.
- Implemented an updated standard Service Purchase Agreements' template for not-for-profit and for-profit service providers.
- Continued to incorporate transportation agreements as schedules in existing Service Purchase Agreements.
- Continued the development of a for-profit surplus and deficit policy.
- Implemented new, streamlined Generally Accepted Accounting Principles (GAAP)-Consistent Financial Reporting Requirements.
- Implemented report screening tools to assist staff in reviewing and monitoring agency financial reports to ensure 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 issues 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 2006/07 \$000	FTE	Estimate 2006/07* \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	273.8	4.00	288.8	(15.0)	
Total Other Expenditures	85.8		87.1	(1.3)	

* The 2006/07 Estimate reflects an allocation from Enabling Appropriations for increased salary costs related to the General Salary Increase.

Activities/Highlights in 2006/07

- Sponsored two community consultations to identify priority issues of concern to people with disabilities who live outside the City of Winnipeg. One consultation occurred in The Pas and the other took place in Morden.

- Consulted with the community on the development of an Access and Inclusion Lens for use by policy developers throughout government.
- Worked with an Assistant Deputy Ministers Committee on Disability Issues to coordinate initiatives affecting people with disabilities and to monitor progress in fulfilling *Full Citizenship: A Manitoba Provincial Strategy on Disability*.
- Provided advice on a number of priority policy concerns affecting Manitobans with disabilities including employment, emergency preparedness and disaster recovery, personal safety of persons with disabilities, visitable housing, the needs of Franco-Manitobans with disabilities, and the delivery of accessible government services to people with disabilities.
- Maintained a web-site on news and issues concerning people with disabilities as an important communication tool.

The Disabilities Issues Office produces a separate, more comprehensive annual report. The Disabilities Issues Office Annual Report for 2006/07 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.

EMPLOYMENT, INCOME AND HOUSING DIVISION

Divisional Goals

- To enhance the affordability and choice of adequate housing for Manitobans, particularly those of low to moderate incomes and those with special needs.
- 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 policy coordination, direction and support for the department's employment support, financial assistance and housing programs.
- Provides employability assessments, personal job planning, work incentives and other supports to assist Manitobans to enter or re-enter and remain in the labour market.
- Provides income assistance to persons in need.
- Provides essential drug, dental and optical services and support to Employment and Income Assistance participants and children in care.
- Provides financial supplements to low-income persons 55 years of age and over and to low-income families with children.
- Provides links to training and employment opportunities, support for child care services for active job searchers, job readiness assessments, and partnerships with agencies helping people on income assistance reduce dependence on government programs.
- Provides operational assistance to support not-for-profit housing and the delivery of housing grant and subsidy payments to low-income renters under shelter assistance programs.
- Provides coordination and support services to the Manitoba Housing Authority, the Affordable Housing Initiative, and the Winnipeg Housing and Homelessness Initiative.

STRATEGIC INITIATIVES AND PROGRAM SUPPORT

Objectives

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

Responsibilities

- Provides policy and program direction to develop, manage and deliver the Employment, Income and Housing programs and services.

- Provides program analysis and overpayment recovery for Employment, Income and Housing programs.

09-2A Strategic Initiatives and Program Support

Expenditures by Sub-Appropriation	Actual 2006/07 \$000	FTE	Estimate 2006/07 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	423.9	6.00	403.6	20.3	
Total Other Expenditures	64.2		66.7	(2.5)	

Activities/Highlights in 2006/07

- 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.

EMPLOYMENT AND INCOME ASSISTANCE PROGRAMS

Objectives

- To provide effective leadership, direction, fiscal management and support to ensure the delivery of the Income Assistance programs, Building Independence projects and Income Supplement programs in accordance with the relevant legislation and government policy.
- To develop and implement initiatives for Employment and Income Assistance (EIA) participants to assist Manitobans in regaining their financial independence from income assistance by making the transition to work.

The branch consists of the following areas:

- Finance and Administration – Responsible for program budgeting and caseload statistics for the EIA Programs (EIA, Health Services, 55 PLUS and the Child Related Income Support Program), and administrative support for the EIA Programs branch.
- 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.
- Support Services and Employment Development – Responsible for program standards and quality assurance; negotiation of contracts with associations providing health, employment and other services to EIA participants; information technology; and training and employment initiatives under the Building Independence strategy.

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, persons requiring the protection of a crisis intervention facility, and children whose parents are unable to support them, as well as non-disabled single persons, childless couples and two-parent families. Eligibility may also be granted under special case consideration at the discretion of the Minister. *The EIA Act* also provides eligibility for assistance to persons with disabilities who are in need. Information on these participants is reported under the department's Services for Persons with Disabilities division.
- 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 13,856 in 2006/07, a decrease of 6.7 per cent from the previous year.
- During 2006/07, 12.4 per cent of the income assistance caseload made use of the work incentive provisions of the program.

**Employment and Income Assistance
Average Monthly Number of Cases and Participants by Category
2004/05 to 2006/07**

Category	2004/05		2005/06		2006/07	
	Cases	Participants	Cases	Participants	Cases	Participants
Children	65	91	58	80	54	82
Single Parents	9,306	28,082	9,024	27,496	8,555	26,317
Aged	125	173	110	160	101	143
Crisis Facility Cases	60	141	52	118	47	110
General Assistance*	6,081	10,946	5,582	10,046	5,087	9,116
Special Cases	40	52	27	33	12	16
Total	15,677	39,485	14,853	37,933	13,856	35,784

**Employment and Income Assistance
Expenditures by Category (\$000)
2004/05 to 2006/07**

Category	2004/05	2005/06	2006/07
Children	\$265.7	\$242.3	\$236.9
Single Parents	103,128.4	101,660.7	97,484.9
Aged	648.3	641.4	645.5
Crisis Facility Cases	396.2	411.9	698.0
General Assistance*	40,308.5	37,432.4	34,329.8
Special Cases	1,494.0	1,050.4	1,579.4
Other	(23.8)	1,589.9	524.4
Total	\$146,217.3	\$143,029.0	\$135,498.9

* The provincial EIA program assumed responsibility for Municipal Assistance in rural and northern Manitoba as of June 2004. Expenditures for individuals who received Municipal Assistance in April and May 2004 are included in the EIA general assistance category.

Employment and Income Assistance
Employment Income
 2004/05 to 2006/07

	2004/05	2005/06	2006/07
Average Monthly Number of Participants Reporting Employment Income			
Single Parents	1,246	1,179	1,062
General Assistance	799	760	658
Total	2,045	1,939	1,720

Employment and Income Assistance
Percentage of Cases on Work Incentive Program
 2004/05 to 2006/07

	2004/05	2005/06	2006/07
Single Parents	13.4%	13.1%	12.4%
General Assistance	13.1%	13.6%	12.9%
Total Caseload	13.0%	13.1%	12.4%

Municipal Assistance

- The provincial EIA program assumed responsibility for Municipal Assistance on June 1, 2004. Prior to that time, Municipal Assistance was administered by municipalities outside the City of Winnipeg, in accordance with *The EIA Act* and *The Municipal Act*. Municipal Assistance was provided to persons who were not eligible for assistance from EIA, i.e., non-disabled single persons, childless couples and two-parent families. The EIA Programs branch administered the cost-sharing of municipal assistance provided by municipalities, and provided interpretation and support to municipalities in their delivery of municipal assistance. Municipalities will continue to contribute to the cost of providing income assistance through an annual financial contribution, and the identification and promotion of employment opportunities in their communities.

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 17,000 in 2006/07. Of these cases, 6,820 (40.1 per cent) were children in care.

Health Services Caseload and Expenditures* 2004/05 to 2006/07

	2004/05	2005/06	2006/07
Average Monthly Number of Cases	17,627	17,216	17,000
Average Monthly Number of Participants	35,645	34,439	32,927
Expenditures (\$000)			
Dental	\$2,514.4	\$2,688.7	\$2,493.7
Drugs	7,613.0	7,684.5	7,606.7
Optical	311.1	374.1	285.7
Total	\$10,438.5	\$10,747.3	\$10,386.1

* Includes children in care but excludes EIA participants with a disability. Information on Health Services provided to persons with disabilities is reported under the department's Services for Persons with Disabilities division.

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 Child Related Income Support Program (CRISP) 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 2006/07, 55 PLUS benefits were provided to an average of 11,167 individuals per quarter. The majority (68.2 per cent) of these participants were single.

55 PLUS – A Manitoba Income Supplement Caseload and Expenditures 2004/05 to 2006/07

	2004/05	2005/06	2006/07
Average Quarterly Number of Participants			
Senior Component			
Single*	7,029	6,763	6,470
Married**	2,747	2,732	2,651
Total	9,776	9,495	9,121
Junior Component			
Single*	1,254	1,182	1,144
Married**	1,113	964	902
Total	2,367	2,146	2,046
Program Total	12,143	11,641	11,167
Total Expenditures (\$000)			
Senior Component	\$3,526.5	\$3,422.2	\$3,275.3
Junior Component	1,090.6	991.7	953.2
Total	\$4,617.1	\$4,413.9	\$4,228.5

* 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.

Child Related Income Support Program (CRISP)

CRISP provides benefits to low-income Manitoba families whose total family income is within specified levels, and whose net family assets are \$200,000 or less. Benefits are determined by total family income from the previous tax year, although estimated income for the current tax year may be used when there has been a significant change in the applicant's situation. A new application is required for each benefit year, which runs from July 1 to June 30.

During 2006/07, CRISP benefits were provided to an average of 828 families per month, representing 1,978 children. Of these families, 53.9 per cent were headed by single parents.

Child Related Income Support Program (CRISP)

Caseload and Expenditures

2004/05 to 2006/07

	2004/05	2005/06	2006/07
Average Monthly Number of Cases			
Single-Parent Family	624	573	446
Two-Parent Family	469	420	382
Total	1,093	993	828
Average Monthly Number of Children			
	2,477	2,261	1,978
Total Expenditures (\$000)	\$839.1	\$771.8	\$680.4

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 2004/05 to 2006/07

Program	2004/05	2005/06	2006/07
Employment Partnerships			
Opportunities for Employment	269	242	269
School Crossing Guard	8	3	2
Wage Subsidy			
Education, Training and Youth ¹	64	45	54
Rural Jobs Project	5	7	0
Employment Enhancement			
Community Home Services Program	242	256	241
Northern Affairs Project (positions)	21	19	21
Job Centre, EIA Intake (referrals) ²	3,868	3,790	2,172
Connect 2 Voice Mail ³	900	1,060	813
Individual Development Accounts (IDA) ⁴			
• EIA participants	16	47	53
• Non-EIA participants	-	122	131
• Total	-	169	184
North End Community Renewal Corporation – Planning Alternative	71	79	144
Tomorrows with Hope (P.A.T.H.) Centre			

¹ Information supplied by the Department of Competitiveness, Training and Trade.

² There has been a decrease in the number of participants who are ready for employment at the time of intake.

³ In use as of March 31, 2007 and includes EIA participants and low-income individuals.

⁴ Effective April 2005, Family Services and Housing assumed responsibility for administration of the IDA program for both EIA and Non-EIA participants.

09-2B Employment and Income Assistance Programs

Expenditures by Sub-Appropriation	Actual 2006/07 \$000	FTE	Estimate 2006/07 \$000	Variance Over/(Under)	Expl. No.
Salaries and Employee Benefits	1,106.6	19.00	1,208.4	(101.8)	
Other Expenditures	1,706.7		1,707.6	(0.9)	
Employment and Income Assistance	135,498.9		146,754.1	(11,255.2)	1
Health Services	10,386.1		11,357.7	(971.6)	2
Income Supplements	4,908.9		5,272.1	(363.2)	
Building Independence	2,011.6		3,025.1	(1,013.5)	3

1. The variance was primarily due to a decrease in caseload.
2. The variance was primarily due to a decrease in the cost per prescription in the Drug Program and fewer procedures in the dental and optical areas.
3. The variance was primarily due to project start-up not proceeding and lower wage subsidy recoveries.

Activities/Highlights in 2006/07

- In April 2006, there was a one per cent increase in the rates for board and room for participants requiring care and supervision or living in a residential care facility, including the per diems paid to agencies that provide residential services, which are based on these rates.
- The EIA Regulation was amended to exempt the full federal Universal Child Care Benefit from consideration as a financial resource in the calculation of EIA eligibility and benefits.

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 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 Manitoba Housing and Renewal Corporation (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 35,500 housing units developed under various federal/provincial housing programs. Approximately 13,100 housing units are managed by the Manitoba Housing Authority (MHA), an agent of the MHRC. The remaining housing units are managed by sponsor and non-profit groups.
- Provides strategic planning and the development of new housing policy, programs, initiatives and corresponding legislation and regulations; 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, and 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.
- Provides financial assistance for benefits under the following programs:
 - Manitoba Shelter Benefit
 - School Tax Assistance for Tenants Aged 55 Plus
- 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.

HOUSING PROGRAMS

Objectives

- To provide strategic planning and the development of new housing policies, programs and initiatives for the department.

Responsibilities

- Undertakes program analysis and evaluation, and recommends program and policy changes to better meet the objectives of the programs.
- Provides analysis, negotiation and coordination of interdepartmental and intergovernmental agreements and initiatives, as well as federal/provincial/territorial coordination and collaboration.
- Administers the Rural and Native Housing (RNH) program that provides housing for lower-income households in rural Manitoba. The RNH portfolio presently consists of approximately 1,600 housing units scattered throughout 165 communities.
- Oversees the development and 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.

The branch consists of the following areas:

- Housing Programs – Provides program development, coordination, forecasting and statistical support services to the division, the MHRC and the MHA in support of strategic and operational decision-making.
- Affordable Housing – Responsible for the delivery of the Affordable Housing Initiative, a six-year joint venture of the federal and provincial governments, developed to increase the supply of affordable housing rental units and new housing available in Manitoba. This will be achieved by supporting the development of new rental and homeowners units, offering repair/conversion options and providing homebuyer down payment assistance and rent supplements. Also responsible for delivery and administration of the federal-provincial repair and renovation programs.

Activities/Highlights in 2006/07

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 will each contribute 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. This supplementary agreement will see each level of government contribute an additional \$11.54 million for affordable housing in Manitoba. This brings the total contribution from each of the Governments of Canada and Manitoba to \$36.9 million for a total of \$73.8 million and extends the original agreement to 2008.

The Phase II funding is targeted to low-income residents, i.e., those households that would qualify for social housing. In order to better meet the needs of low-income households, financial provisions allow for average CMHC contributions to increase to \$75,000 for Phase II targeted units. A significant focus of Phase II is for urban areas, although it is recognized that funds can be allocated based on need.

To date, construction is complete, underway or committed for over 2,500 units, which accounts for approximately \$67 million of program funding.

During 2006/07, 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 communities in Manitoba.

The MHRC released two Expressions of Interest in 2003 and 2004 to solicit New Rental Supply proposals under the Affordable Housing Initiative. The MHRC received requests totaling over \$40.0 million under both Expression of Interests.

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.

In 2006/07, 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 can be provided in conjunction with assistance received under the Affordable Housing Initiative New Rental Supply program and New Homeownership Supply program.

As at March 31, 2007, nearly \$7.5 million in Neighbourhood Housing Assistance funding and \$27.0 million in Affordable Housing Initiative funding has been committed for the WHHI targeted neighbourhoods in the City of Winnipeg.

The current WHHI Memorandum of Understanding (MOU) between Canada, Manitoba and Winnipeg will expire in March 2008, however, a renewal of the MOU for an additional three-year period is anticipated. The renewal of the partnership will lead to more safe, affordable housing and programs and services to prevent or alleviate homelessness in Winnipeg.

In addition, in December 2006, the federal government announced the Homelessness Partnering Strategy, of which Manitoba's share is approximately \$7 million to be delivered through the WHHI.

Summary of Neighbourhood Housing Assistance Winnipeg, Brandon and Thompson March 31, 2007								
Neighbourhood/ Community	Neighbourhood Housing Assistance (NHA) 1.	Residential Rehabilitation Assistance Program (RRAP) 2.	Affordable Housing Initiative (AHI)	City / Municipal Funding	Human Resources Development Canada Funding	Total Funding	Total Number of Units	Total Number of Beds
WINNIPEG								
Lord Selkirk Park	\$ 124,700	\$ 0	\$ 84,273	\$ 141,611	\$ 596,743	\$ 947,327	29	16
Point Douglas	\$ 751,742	\$ 232,474	\$ 2,279,116	\$ 693,439	\$ 3,834,330	\$ 7,791,101	492	0
Spence	\$ 2,072,894	\$ 1,232,926	\$ 1,656,552	\$ 1,307,111	\$ 2,281,946	\$ 8,551,429	531	55
West Broadway	\$ 1,545,727	\$ 2,069,764	\$ 3,736,310	\$ 901,184	\$ 1,025,000	\$ 9,277,985	422	48
William Whyte	\$ 1,776,998	\$ 1,091,495	\$ 2,898,334	\$ 1,401,603	\$ 0	\$ 7,168,430	595	0
Centennial	\$ 159,595	\$ 19,612	\$ 3,964,815	\$ 185,807	\$ 0	\$ 4,329,829	131	0
Daniel McIntyre	\$ 314,722	\$ 54,650	\$ 245,088	\$ 288,740	\$ 0	\$ 903,200	111	0
St. John's	\$ 328,270	\$ 0	\$ 662,675	\$ 223,065	\$ 0	\$ 1,214,010	126	0
St. Matthews	\$ 289,579	\$ 28,000	\$ 678,750	\$ 164,641	\$ 0	\$ 1,160,970	87	0
Other Projects	\$ 88,870	\$ 48,000	\$ 11,412,602	\$ 4,248,260	\$ 5,143,465	\$ 20,941,197	1,186	85
TOTAL WINNIPEG	\$ 7,453,097	\$ 4,776,921	\$ 27,618,515	\$ 9,555,461	\$ 12,881,484	\$ 62,285,478	3,710	204
BRANDON & THOMPSON								
Neighbourhood/ Community	Neighbourhood Housing Assistance (NHA) 1.	Residential Rehabilitation Assistance Program (RRAP) 2.	Affordable Housing Initiative (AHI)	City / Municipal Funding	Human Resources Development Canada Funding	Total Funding	Total Number of Units	Total Number of Beds
Brandon	\$ 2,699,652	\$ 6,099,388	\$ 1,564,634	\$ 0	\$ 350,000	\$ 10,713,674	744	9
Thompson	\$ 547,186	\$ 1,836,492	\$ 1,264,092	\$ 0	\$ 0	\$ 3,647,770	184	0
TOTAL BRANDON & THOMPSON	\$ 3,246,838	\$ 7,935,880	\$ 2,828,726	\$ 0	\$ 350,000	\$ 14,361,444	928	9
TOTAL								
	\$ 10,699,935	\$ 12,712,801	\$ 30,447,241	\$ 9,555,461	\$ 13,231,484	\$ 76,646,922	4,638	213

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 in their homes or market rental accommodations independently.
- 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 then, the most recent extension expiring on March 31, 2009. A total of \$6,700,466 was committed in 2006/07 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, 2007	
	Total Funding
Homeowner RRAP	\$2,768,778
Disabled RRAP	\$805,839
Rental RRAP	\$2,242,795
Emergency Repair Program	\$284,188
Home Adaptations for Seniors Independence	\$173,408
Shelter Enhancement Program	\$425,458
Total	\$6,700,466

Northern Housing Strategy

The MHRC, in partnership with northern/Aboriginal organizations, is developing a strategic approach to address the needs associated with housing in the North. The strategy is comprehensive in scope and recognizes the relationship between housing, health, education and economic development, while emphasizing the need for a community-driven approach. It is also intended to respond to common areas of need and priority in northern housing, and related partnership opportunities, as identified by northern communities and stakeholders at a Northern Housing Forum held in Thompson in 2001. The MHRC continues to work with northern organizations, as Northern Housing Strategy activities are implemented.

The MHRC, as part of its Northern Build, completed construction on ten panelized housing units in the communities of Wabowden, Camperville and Duck Bay in 2006. The homes were made available for rent, rent-to-own and for sale to low- and moderate-income families. The Northern Build was partially funded under the Canada/Manitoba Affordable Housing Initiative.

The MHRC, in collaboration with northern and Aboriginal organizations, has created a Homeowner and Tenant Training program that provides information on maintaining healthy, safe and economical homes in northern Manitoba. The training program delivered by Anokiwin Training Institute was originally provided on a pilot basis to various communities throughout the north, and a second phase was completed in 2006. The training has been offered in a total of 15 northern communities to date. The consultant recommended that over the long term, local residents should be trained to deliver the program in their own communities. Such training would potentially constitute phase three of the project and this is an option currently under consideration by the MHRC.

An extensive review of the Rural and Native Housing program is currently underway in order to ensure that it better meets the needs of the residents it serves and enhances community capacity building efforts in line with the provincial Northern Housing strategy.

Manitoba Shelter Benefit

Effective July 2006, the Manitoba Shelter Benefit program combined the former Shelter Allowances for Elderly Renters and Shelter Allowances for Family Renters programs. The maximum monthly benefit of \$200 available under the Manitoba Shelter Benefit is intended to help low-income families, seniors and persons with disabilities meet shelter related costs in the rental market. The program is now available to eligible persons with disabilities who rent their accommodation in the private market and who were not previously eligible under the former shelter allowance programs for families and elderly renters.

The Manitoba Shelter Benefit is also available to participants in the disability case category who are receiving Employment and Income Assistance (EIA) and are living in private rental or board and room accommodation. For eligible participants in receipt of EIA in the disability case category, the monthly Manitoba Shelter Benefit 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 \$	Expenditures Total \$000
2004/05 *	2,915	2,689	3,901	85	2,953.5
2005/06 *	2,617	2,354	3,491	82	2,557.9
2006/07**	9,018	10,919	15,454	43	4,621.0

* Represents totals under the combined Shelter Allowances for Elderly Renters and Shelter Allowances for Family Renters programs.

** 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.

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 2007 relate to rents paid during the 2006 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, 2007, 2,519 rebate cheques were issued (including retroactive/partial year cheques) representing an expenditure of \$385.0 for the fiscal year. The following table provides program information for the past three years:

Fiscal Year	Total Applications Received	Total No of Recipients*	Average Annual Benefit Paid \$	Expenditures Total \$000
2004/05	3,902	2,741	119	463.9
2005/06	3,260	2,038	115	374.0
2006/07	3,156	2,519	122	385.0

* 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 assistance continues to be provided to co-ops under previous commitments.

During the year ended March 31, 2007, 64 households in 9 co-ops were subsidized through the Complementary Assistance Program. A total of \$131.3 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
2004/05	10	68	135.8
2005/06	10	73	138.3
2006/07	9	64	131.3

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
2004/05	1,875	255.43	4,488.3
2005/06	1,767	255.00	3,864.0
2006/07	1,690	265.62	3,903.1

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, process and procedures.
- To provide direction and planning for subdivision development and marketing.

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.

Activities/Highlights in 2006/07

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, 2007.

Fiscal Year	Outstanding Guarantees	
	Total Units	Amount \$000
2004/05	30	637.4
2005/06	26	513.6
2006/07	21	360.7

09-2C Manitoba Housing and Renewal Corporation

Expenditures by Sub-Appropriation	Actual 2006/07 \$000	FTE	Estimate 2006/07 \$000	Variance Over/(Under)	Expl. No.
Transfer Payments to MHRC	47,345.1		40,933.4	6,411.7	1
Valuation Allowance Adjustment	(3,235.9)		-	(3,235.9)	2
Transfer Payments to MHRC	44,109.2		40,933.4	3,175.8	
Shelter Benefits	4,621.0		7,800.0	(3,179.0)	3
Total MHRC	48,730.2		48,733.4	(3.2)	

1. The variance is due to an increase in the MHRC draw down required for 2006/07 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 2006/07 is in the amount of (\$3,235.9).
3. The under expenditure of (\$3,179.0) is primarily due to lower than planned expenditures under the Manitoba Shelter Benefit program. The program was implemented on July 1, 2006 which incorporated the previous Shelter Allowances for Family Renters (SAFFR) and Shelter Allowances for Elderly Renters (SAFER) programs combined with new benefits for persons with disabilities.

PORTFOLIO ADMINISTRATION

Objectives

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

Responsibilities

- Provides assistance to approximately 19,000 public housing units under non-profit, cooperative and urban native programs.
- 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 and evaluates compliance of project operating agreements with the non-profit owned and/or managed housing projects 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.

Activities/Highlights in 2006/07

- Initiated strategic planning sessions and developed a five-year plan to move towards increased capacity to the non-profit groups and investigated the possibility of non-profit regional housing authorities.
- Developed a risk assessment model to identify financial and/or operational risk factors and to schedule operational reviews according to the level of priority.
- Conducted 18 operational reviews and provided recommendations to assist the non-profit groups with best business practices.

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 income of the tenants.
- Fosters and supports tenants associations to enable tenants to be involved in assisting the housing authority to meet its goals in ensuring the success and sustainability of social housing programs.

Activities/Highlights in 2006/07

Following is a list of Manitoba Housing Authority communities where Modernization and Improvement work was undertaken in 2006/07.

Modernization and Improvement

Community	Actual \$	Community	Actual \$	Community	Actual \$
Angusville	17,915	Kenton	27,411	Rivers	6,028
Ashern	7,871	Killarney	17,505	Riverton	11,803
Beausejour	741	Lac du Bonnet	61,262	Roblin	2,578
Birch River	932	Laurier	8,502	Rorketon	1,027
Birtle	23,680	Leaf Rapids	2,771	Rossburn	9,273
Boissevain	493	Lorette	5,320	Sandy Lake	53,205
Bowsman	54	McAuley	7,028	Selkirk	470,788
Brandon	756,286	McCreary	9,015	Sifton	1,997
Brookdale	137	Melita	19,336	Souris	41,236
Carberry	50,021	Miniota	183	South Junction	5,640
Carman	23,759	Minitonas	7,142	Sponsors	482,962
Churchill	658,769	Minnedosa	49,395	St. Lazare	5,730
Cranberry Portage	364	Minto	181	St. Pierre	1,953
Dauphin	43,798	Moosehorn	96	Stonewall	17,867
Deloraine	274	Morden	1,620	Strathclair	639
Douglas	738	Morris	12,647	Swan River	145,486
Elkhorn	15,516	Neepawa	7,696	Teulon	8,174
Elphinstone	13,667	Niverville	6,442	The Pas	28,175
Erickson	633	Oak Lake	32,638	Thompson	64,754
Eriksdale	37,355	Oakburn	6,149	Tolstoi	4,797
Fannystelle	1,253	Oakville	6,550	Vassar	4,284
Fisher Branch	4,292	Ochre River	18,913	Viriden	679
Flin Flon	368,727	Onanole	14,960	Waskada	320
Gimli	19,677	Piney	1,000	Whitemouth	1,541
Glenboro	13,361	Poplarfield	915	Winkler	17,990
Grunthal	3,611	Portage la Prairie	9,068	Winnipeg	5,186,041
Hamiota	4,186	Reston	228	Winnipeg Beach	3,959
Hartney	318	Riding Mountain	686	Winnipegosis	12,969
Inwood	79,629				
Total M & I				\$9,074,611	

SERVICES FOR PERSONS WITH DISABILITIES 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 recognize, promote and encourage effective communication and ongoing collaboration with staff, both within and outside the division.
- To continue to develop clear roles, responsibilities and effective working relationships within the division, department, the Disabilities Issues Office, and other government departments.

Divisional Responsibilities

- Provides coordination, direction and support for the department's programs for persons with disabilities.
- Provides program 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 and income support services to persons with disabilities.
- Administers the substitute decision-making provisions of *The Vulnerable Persons Living with a Mental Disability Act*.
- Provides central program and financial management, policy and strategic initiative development, legislative and information systems business support services.

The division includes the following program areas that are responsible for services that address the needs of Manitobans with disabilities:

- Strategic Initiatives and Program Support
- Adult and Children's Programs
- Office of the Vulnerable Persons' Commissioner

STRATEGIC INITIATIVES AND PROGRAM SUPPORT

Objectives

- To work in conjunction with the Adult and Children's Programs branch and the Community Service Delivery division in providing effective leadership, coordination, direction and support for the department's adult and children's programs for persons with disabilities.
- 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 2006/07 \$000	FTE	Estimate 2006/07 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,504.0	21.00	1,621.4	(117.4)	
Total Other Expenditures	1,396.6		1,408.2	(11.6)	

Activities/Highlights in 2006/07

- Provided leadership in the ongoing development of the strategic direction for the division, including the vision, mission, goals, values, and principles.
- Provided research, program analyses, policy development and evaluation support to programs in the Adult and Children's branch of the 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, designed as an information management system to 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.
- Continued to operate the Employability Support Unit, a pilot project, to assist persons with disabilities receiving Employment and Income Assistance to move to employment. The Unit proactively identifies and contacts participants to inform them about the employment supports and services available to them. Employment Coordinators conduct an initial assessment of participants' needs and then refer them to Vocational Rehabilitation or community programs best-suited to meet their needs, or direct employment support is provided where appropriate.
- Designed and implemented changes to the Employment and Income Assistance medical assessment process to determine eligibility for the disability category of the program. A pilot was implemented in conjunction with the Community Service Delivery division to place more emphasis on reviewing functional capacities of participants. The forms supporting the process were revised to add more of a functional dimension. In addition, a new Self-Report form was implemented to provide an opportunity for participants to tell the program about their functional capacities.
- Participated in the Inter-departmental Disability Supports Working Group, which is tasked with reviewing the availability and portability of disability supports.
- In conjunction with Community Living – Manitoba, continued to work with a team from the University of Manitoba conducting an examination of how *The Vulnerable Persons Living with a Mental Disability Act* has been implemented since proclamation in 1996. This collaborative project also benefited from the advice and direction given by other community organizations.

ADULT AND CHILDREN'S PROGRAMS

Objectives

- To provide program direction and funding for supported living programs for adults with a mental disability.
- To provide support to families with children who have developmental and/or physical disabilities.
- To plan and develop innovative means of meeting the child care needs of parents who have children with 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/Healthy Living.
- To provide leadership, direction and focus to the Vocational Rehabilitation program for adults with a physical, mental, psychiatric or learning disability.
- To provide direction and funding for employment and income support services to persons with disabilities.

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 of 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 Community Services and Child Care.
- Employment and Income Support Services – Provides leadership, direction and funding to programs for persons with disabilities interested in pursuing training and employment opportunities. Responsible for services provided through the Employment and Income Assistance for persons with disabilities and Vocational Rehabilitation programs.

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; and children with disabilities attending child 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, Services for Persons with Disabilities division and related agencies to ensure a working knowledge of programs and policies.

09-3B-1 & 2 Adult and Children's Programs

Expenditures by Sub-Appropriation	Actual 2006/07 \$000	FTE	Estimate 2006/07 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,404.6	18.50	1,253.6	151.0	
Total Other Expenditures	426.0		494.5	(68.5)	

09-3B-3 Adult and Children's Programs – Supported Living

Expenditures by Sub-Appropriation	Actual 2006/07 \$000	FTE	Estimate 2006/07 \$000	Variance Over/(Under)	Expl. No.
Supported Living	155,174.9		154,404.6	770.3	1
Total Sub-Appropriation	155,174.9		154,404.6	770.3	

1. The shortfall is primarily attributable to additional participants whose circumstance change from that of stable to critical or crisis.

09-3B-4 Adult and Children's Programs – Children's Programs

Expenditures by Sub-Appropriation	Actual 2006/07 \$000	FTE	Estimate 2006/07 \$000	Variance Over/(Under)	Expl. No.
Children's Special Services	20,126.5		19,588.2	538.3	
Community Services and Child Care	10,399.3		10,410.4*	(11.1)	
Total Sub-Appropriation	30,525.8		29,998.6	527.2	

- * The 2006/07 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 the Enabling Appropriations for increased program funding to support Early Learning and Child Care Initiatives - \$140.0.

09-3B-5 Adult and Children's Programs – Employment and Income Support

Expenditures by Sub-Appropriation	Actual 2006/07 \$000	FTE	Estimate 2006/07 \$000	Variance Over/(Under)	Expl. No.
Employment and Income Assistance	140,666.8		146,895.8	(6,229.0)	1
Health Services	44,383.5		43,532.2	851.3	2
Income Assistance for Persons with Disabilities	16,699.4		16,420.6	278.8	
Vocational Rehabilitation	6,403.3		6,440.0	(36.7)	
Total Sub-Appropriation	208,153.0		213,288.6	(5,135.6)	

1. The surplus is due to a decrease in both the cost per case and the number of cases.
2. The shortfall is primarily due to an increase in both the number and cost of prescriptions in the drug program, as well as increases in the dental and optical areas of the program.

Activities/Highlights in 2006/07

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 and 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 2006/07, 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 4,569 adults with a mental disability to safely live and participate as full and active members of the community.
- In 2006/07, the SLP continued to build the skills and qualifications of service providers who support adults with a mental disability.
 - Training was delivered to over 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, *The Vulnerable Persons Living with a Mental Disability Act*, person-centered planning, social role valorization, and personal outcome measures.
 - The Human Resource Strategy aims to ensure a well-qualified workforce to provide services to adults with a mental disability. In 2006/07, opportunities were expanded for agency staff to attend accredited courses.
- The SLP continued with the funding model review initiated in 2005/06 for residential and day services, as well as supports to families. A consultation process with individuals, families, service providers and departmental staff was undertaken. The objectives of the review were:
 - to determine the most appropriate and accountable method of funding for services;
 - to determine the most appropriate funding levels that will ensure agencies have adequate funding to provide responsive and necessary services for adults with a mental disability to live and participate safely in the community; and
 - to harmonize funding policies for the Children's Residential Program and SLP to the greatest degree possible for central support, administration, insurance and shelter costs.

- 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 2006/07, the Provincial Special Needs Program was serving 99 participants, 74 of whom were receiving program funding. The remaining 25 participants received case management supports with no direct program funding attached.
- Residential Care Licensing staff inspected 200 licensed adult residential care facilities, with a total of 1,324 bed spaces to ensure continued compliance with standards. Staff also provided consultation and support to designated licensing authorities for approved facilities. In 2006/07, the designated authorities (Family Services and Housing Regional Managers and Regional Health Authorities) issued 815 letters of approval for homes with three beds or less, representing a total of 1,482 bed spaces.
- Residential Care Licensing staff continued to partner with the City of Winnipeg, the Fire Prevention Office and the Office of the Fire Commissioner to develop fire and life safety guidelines for approved homes (three beds and under). These guidelines will be shared throughout the province once they are finalized.
- 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 2006/07, through the Life Safety Sprinkler Initiative, Residential Care Licensing continued to implement a strategy to increase the life safety for individuals residing in residential care facilities, who are non-ambulatory and/or unable to care for themselves, by providing funding for the installation of residential sprinkler systems.
- 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 with Supported Living agencies.

Supported Living

Total Active Caseload by Type of Accommodation

as at March 31

Accommodation	2004/05 Active Files	2005/06 Active Files	2006/07 Active Files
Foster Homes and Private Licensed Residential Care Facilities	621	639	699
Parental Homes	1,104	1,142	1,165
Agency-Managed Residential Care Facilities	1,236	1,311	1,338
Extended Family	228	237	225
Independent Living with Support	623	672	685
Independent Living	270	266	252
Alternate Care (e.g. Hospitals, Personal Care Homes)	137	159	155
In the Company of Friends	47	45	50
Total	4,266	4,471	4,569

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

Day Activity	2004/05 Active Files	2005/06 Active Files	2006/07 Active Files
Competitive Employment	216	213	219
Supported Employment and Follow-Up Services	362	357	366
Services with a Vocational Focus	1,325	1,487	1,542
Personal Development Services	929	974	1,021
In the Company of Friends	47	45	50
Attending School	513	532	516
Retirement Program	98	102	112
No Program	776	761	743
Total	4,266	4,471	4,569

Residential Services
Individuals Funded by Region
as at March 31

Region	2004/05	2005/06	2006/07
Winnipeg	1,228	1,377	1,495
Eastman	172	173	195
Interlake	178	189	212
Central	250	260	275
Westman	341	346	401
Parkland	152	157	159
Northern	87	103	117
Total	2,408	2,605	2,854

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

	2004/05	2005/06	2006/07
Number of Participants	47	45	50

Respite Services
Individuals Funded by Region
as at March 31

Region	2004/05	2005/06	2006/07
Winnipeg	445	457	468
Eastman	144	155	169
Interlake	80	83	83
Central	116	117	129
Westman	126	119	110
Parkland	83	36	41
Northern	90	46	46
Total	1,084	1,013	1,046

Crisis Intervention
Individuals Funded by Region
as at March 31

Region	2004/05	2005/06	2006/07
Winnipeg	175	117	77
Eastman	13	16	23
Interlake	20	18	4
Central	26	15	14
Westman	21	31	32
Parkland	8	5	9
Northern	11	14	8
Total	274	216	167

Day Services
Individuals Funded by Region
as at March 31

Region	2004/05	2005/06	2006/07
Winnipeg	1,280	1,361	1,396
Eastman	302	312	331
Interlake	174	199	215
Central	329	335	349
Westman	306	307	312
Parkland	129	126	131
Northern	72	76	92
Total	2,592	2,716	2,826

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

Region	2004/05	2005/06	2006/07
Winnipeg	545	633	674
Eastman	66	81	91
Interlake	21	25	33
Central	40	44	48
Westman	113	126	141
Parkland	28	33	38
Northern	30	32	36
Total	843	974	1,061

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

Region	2004/05	2005/06	2006/07
Winnipeg	1,197	1,248	1,282
Eastman	251	257	291
Interlake	145	161	165
Central	237	246	274
Westman	271	271	280
Parkland	99	93	102
Northern	52	55	75
Total	2,252	2,331	2,469

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

	2004/05		2005/06		2006/07	
	Facilities	Beds	Facilities	Beds	Facilities	Beds
Licensed	204	1,402	197	1,331	200	1,324
Approved	769	1,431	769	1,408	815	1,482
Total	973	2,833	966	2,739	1,015	2,806

**ANNUAL REPORTS OF ALLEGED ABUSE/NEGLECT
2004/05 TO 2006/07**

	2004/05	2005/06	2006/07
Reports of Alleged Abuse/Neglect	129	72	263
Referred to Police or RCMP	13	16	54
Person Charged under the Criminal Code	3	1	2

Reports of Alleged Abuse/Neglect for 2006/07 appear much higher than in previous years as they include both completed abuse reports, as well as instances where allegations had been followed-up but no formal report was warranted. In 2004/05 and 2005/06, only completed abuse reports were counted in Winnipeg.

Reported Allegations of Abuse/Neglect by Region							
April 1, 2006 – March 31, 2007							
Region	Types of Alleged Abuse/Neglect						Total
	Verbal	Physical	Sexual	Emotional	Financial	Neglect*	
Central	0	5	6	2	0	2	15
Eastman	0	0	2	0	2	0	4
Interlake	0	0	1	0	0	0	1
Northern	0	1	0	0	6	0	7
Parkland	0	7	1	2	3	1	14
Westman	0	7	1	7	6	5	26
Winnipeg	0	93	47	20	27	9	196
Total	0	113	58	31	44	17	263

* 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 operationalize the department's Integrated Service Delivery by integrating Children's Special Services; the Children with Disabilities Program, Manitoba Child Care; children with disabilities whose families are in receipt of Employment and Income Assistance; and children with disabilities who are in the care of a child welfare agency and in receipt of Exceptional Circumstances funding. These programs are being examined to facilitate improved access to service and to better address the needs of children with disabilities and their families.

Children's Special Services

Children's Special Services is a non-statutory, voluntary program that provides assistance to birth, adoptive or extended families living with 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 their 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.

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 modifications. The purpose of family support is to reduce stress encountered by families and to better enable families to address the needs of their children with disabilities in their own homes.

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	2004/05	2005/06	2006/07
Winnipeg	2,011	2,082	2,146
Eastman	340	374	402
Interlake	263	275	298
Central	320	354	405
Westman	477	487	521
Parkland	151	145	162
Northern	260	280	208*
URIS Group A	54	52	44
Total	3,876	4,049	4,186

* 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 (SMD), Rehabilitation Centre for Children, St. Amant Centre, Community Respite Services, Central Speech and Hearing Clinic, Open Access Resource Centre and Canadian National Institute for the Blind (CNIB).

Children's Special Services works closely with the Manitoba Child Care Program and Child Protection and Support Services, Healthy Child Manitoba Office, 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 medical 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

	2004/05	2005/06	2006/07
URIS Group B*	9,094	10,399	11,809

* *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 Centre in partnership with Manitoba Families for Effective Autism Treatment.

In 2006/07, the ABA program for pre-school children accommodated 77 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.

Provincial Outreach Therapy for Children

The Provincial Outreach Therapy for Children program is delivered as a joint venture by the SMD, the Rehabilitation Centre for Children (RCC), and St. Amant Centre. 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 Centre provides therapy services to children who live in the St. Amant catchment area. Services are provided to children who are eligible for Children's Special Services.

The goal of the Provincial Outreach Therapy for Children 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.

Children's Therapy Initiative

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

The Children's Therapy Initiative is intended to provide coordinated regionally-based therapy services that assist all children requiring therapy to reach their full potential. The approach delivers existing therapies more effectively and efficiently through increased collaboration between stakeholders. In 2006/07, there were 13 permanent Children's Therapy Initiative projects throughout the province.

Community Services and Child Care

Children with Disabilities Program, Manitoba Child Care

In collaboration with the Manitoba Child Care Program, the Children with Disabilities Program develops inclusion policies and practices for children with mental, physical, behavioural and emotional disabilities. The program also provides a range of grants to support full inclusion of children with disabilities in licensed child care centres, nursery schools, family child care and group child care homes. The goal of the Children with Disabilities Program is to promote the developmental potential of children with disabilities in an inclusive community environment.

Children with Disabilities Program, Manitoba Child Care Cumulative Number of Children Who Received Service as at March 31

	2004/05	2005/06	2006/07
Number of Children	1,490	1,392	1,438

Children with Disabilities in Care in Receipt of Exceptional Circumstances Funding

The Exceptional Circumstances Fund is centrally administered by the Child Protection Branch and assists agencies to support children with disabilities in the care of child welfare agencies who have extraordinary needs. Services and supports provided through the Exceptional Circumstances fund are comprised of two components: one-time only funding requests and children whose needs are determined to be in the Level V range by the Exceptional Circumstances Committee of the Child Protection Branch.

Children with Disabilities Whose Parents are in Receipt of Employment and Income Assistance

Employment and Income Assistance is a provincial program for people requiring assistance to meet basic personal and family needs. Wherever possible, the program is aimed at helping people find employment or return to work. Children with disabilities are supported by Employment and Income Assistance by virtue of their families being enrolled in the program.

Employment and Income Support Services

Employment and Income Assistance – Persons with Disabilities

Employment and Income Assistance, operating under the authority of *The Employment and Income Assistance Act*, provides financial assistance to persons with disabilities who are in need and eligible for assistance, while the Health Services program provides assistance for essential health services.

Employment and Income Support Services continues to develop various protocols and policies in support of *Full Citizenship: A Manitoba Provincial Strategy on Disability*.

**Employment and Income Support – Employment and Income Assistance –
Persons with Disabilities
Average Monthly Caseload
as at March 31**

	2004/05	2005/06	2006/07
Persons with Disabilities	17,110	17,553	17,783

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

	2004/05	2005/06	2006/07
Persons with Disabilities	\$135,220.5	\$139,438.4	\$140,666.8

**Employment and Income Support
Health Services for Persons with Disabilities – Caseload
as at March 31**

	2004/05	2005/06	2006/07
Cases	15,262	15,554	15,651

**Employment and Income Support – Health Services
Expenditures by Category (\$000)
as at March 31**

Category	2004/05	2005/06	2006/07
Dental	\$2,343.4	\$2,568.0	\$2,818.3
Drugs	35,823.0	39,101.3	41,150.5
Optical	377.4	439.9	414.7
Total	\$38,543.8	\$42,109.2	\$44,383.5

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 \$80.00 per month.

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

	2004/05	2005/06	2006/07
Average Monthly Caseload	16,355	16,822	17,057

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

	2004/05	2005/06	2006/07
Total	\$15,993.9	\$16,457.0	\$16,699.4

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.

Activities/Highlights in 2006/07

- Provided vocational services for 4,321 people with disabilities with 1,476 receiving vocational training funds to assist them in accessing education and training opportunities to improve employment outcomes.
- Vocational Rehabilitation outcome data for 2006/07 is not available until October 2007, but data for 2005/06 indicates that services were provided for 4,742 participants and 1,539 had some form of employment following intervention. A further 250 participants in vocational crisis were supported by the program to preserve employment.
- Commenced 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.
- Continued to work with all stakeholders on the implementation of recommendations from a Vocational Rehabilitation Program Business Process Analysis.

- Continued to create an awareness of the abilities of persons with disabilities to promote and support their employability in 2006/07 and will continue to develop strategies in this area.

Employment and Income Support – Vocational Rehabilitation

Total Active Caseload by Disability

as at March 31

Disability	2004/05	2005/06	2006/07
Physical Disability	914	1,011	782
Psychiatric Disability	1,280	1,279	898
Mental Disability	728	752	645
Learning Disability	288	293	306
Sight Disability	578	461	380
Hearing Disability	237	247	207
Total	4,025	4,043	3,218

Employment and Income Support – Vocational Rehabilitation

Total Active Caseload by Region/Program/Agency

as at March 31

Region/Program/Agency	2004/05	2005/06	2006/07
Winnipeg	1,077	1,256	1,259
Westman	240	202	190
Eastman	98	119	77 ¹
Central	102	103	33 ²
Interlake	60	48	41
Parkland	99	92	78
Northern	27	23	10
Grant Funded Agencies	1,511	1,482	1,341 ³
Employment and Income Assistance	513	484	0 ⁴
Self Directed	19	23	20
Reaching Equality Employment Services	7	2	5
Mental Health	272	209	164
Total	4,025	4,043	3,218

¹ Due to a partial reallocation of resources, the region has experienced a reduction in Vocational Rehabilitation activities.

² A caseload review was completed and subsequent transfer of active Mental Health (MH) participant cases to MH workers and closure of inactive cases. Caseload numbers are expected to increase next year as the approximately 40 cases on the waitlist are opened.

³ CNIB conducted a comprehensive caseload review which resulted in closure of inactive files.

⁴ All Employment and Income Assistance cases that were only receiving transportation costs for programs not directly linked to employment plans were closed.

**Employment and Income Support – Vocational Rehabilitation
Individuals Funded by Disability**
as at March 31

Disability	2004/05	2005/06	2006/07
Physical Disability	330	398	365
Psychiatric Disability	505	534	528
Mental Disability	276	265	273
Learning Disability	150	141	175
Sight Disability	40	40	40
Hearing Disability	87	94	95
Total	1,388	1,472	1,476

The following table outlines the services purchased by type of service. The number of services provided is much larger than the number of individuals served, as any one individual may consume a number of different services simultaneously or over time.

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

Disability	2004/05	2005/06	2006/07
Education – University	149	161	174
Education – Community College	195	208	198
Education – Special Colleges	49	62	55
Education – School	42	43	43
Education – Out of Province	5	13	16
Work Assessment/Training	2,382	2,414	2,416
Transportation	1,484	1,488	1,535
Special Services	2,166	2,302	2,347
Other	5	2	1
Total	6,477	6,693	6,785

OFFICE OF THE VULNERABLE PERSONS' COMMISSIONER

Objectives

- To ensure the appointment of a substitute decision maker for vulnerable persons are warranted and in the best interest of the vulnerable person. This is accomplished through the administration of the substitute decision making provisions of *The Vulnerable Persons Living with a Mental Disability Act* (the Act) which was proclaimed on October 4, 1996. The Act is designed to safeguard the rights of vulnerable persons and to protect them from abuse and neglect. A substitute decision maker (SDM) is an individual appointed by the Vulnerable Persons' Commissioner to make decisions for a vulnerable person who requires decisions to be made and is unable to make them. A vulnerable person is defined in the Act as an adult living with a mental disability who is in need of assistance to meet his or her basic needs with regard to personal care or management of his or her property.

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.
- Appoints SDMs and keeps a register of appointments of SDMs.
- Provides notice to vulnerable persons, their families, support network members and SDMs with respect to the disposition of applications and the appointment of SDMs.
- Provides advice and consultation on the guiding principles and the SDM provisions.
- Provides information to vulnerable persons, their families and friends and members of the general public about the SDM process.

09-3C Office of the Vulnerable Persons' Commissioner

Expenditures by Sub-Appropriation	Actual 2006/07 \$000	FTE	Estimate 2006/07 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	378.1	4.00	356.9	21.2	
Total Other Expenditures	104.0		124.5	(20.5)	

Activities/Highlights in 2006/07

- Administered the substitute decision making provisions of the Act.
- Reviewed and carried out preliminary investigations on 87 applications for the appointment of a SDM for a vulnerable person.
- Reviewed and took action on 18 applications for the appointment of an emergency SDM for a vulnerable person.
- Maintained a register of appointments of SDMs for 1,623 vulnerable persons.
- Reviewed and monitored the activities of approximately 579 family members and friends who are SDMs for personal care and/or property for vulnerable persons.
- Carried out approximately 153 reviews of vulnerable persons whose appointment of a SDM was expiring to determine if the appointment should be renewed.
- Initiated an administrative review of the SDM procedures and forms. In doing so, sessions were held with approximately 80 individuals including community service workers, agency professionals, family and hearing panel members.

- Conducted training, orientation or informational presentations to approximately 30 new community service workers, panel members and parents of vulnerable persons affiliated with Continuity Care.

CHILD AND FAMILY SERVICES DIVISION

Divisional Goals

- To work with Child and Family Services Authorities, 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* and *The Adoption Act*. These services are delivered by child and family services agencies and regional offices. As well, there are specialized services delivered by other agencies.
- Licenses and provides program and financial support to child care facilities and 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 between the operational branches in the division, as well as cooperation with other key departments.
- To coordinate long-term strategies for the Child and Family Services division within the department and across government.
- To ensure fiscal 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 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 research and program evaluations and advises operational branches and agencies on best practice models.
- Provides consultation on the development of standards for service delivery.
- Participates in the department's Integrated Service Delivery.

09-4A Strategic Initiatives and Program Support

Expenditures by Sub-Appropriation	Actual 2006/07 \$000	FTE	Estimate 2006/07 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,148.1	16.00	1,103.6	44.5	
Other Expenditures	288.3		296.2	(7.9)	
Aboriginal Justice Inquiry-Child Welfare Initiative (AJI-CWI)	822.6		1,045.4	(222.8)	1
Total Other Expenditures	1,110.9		1,341.6	(230.7)	

1. The variance is primarily due to the completion of training related to Authority determination process and one-time margin costs related to transfer of cases for AJI-CWI process in 2005/06.

Activities/Highlights in 2006/07

During 2006/07, 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

Having completed coordination of the transfer of cases from non-Aboriginal to Aboriginal child welfare agencies in all regions of the province the prior year, a new agency called the Child and Family All Nations Coordinated Response Network (ANCR) was established in February 2007 to assume responsibility for all intake, emergency after-hours, and child abuse investigation services in Winnipeg, Headingley, East St. Paul and West St. Paul. The Authorities and the department have also worked together in the stabilization of system changes.
- Participated in the development of the Action Plan *Changes for Children: Strengthening the Commitment to Child Welfare* in response to the over 220 recommendations contained in the external reviews commissioned to address concerns about the child welfare system. 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.
- Coordinated the development of the department's response to the recommendations of the Office of the Auditor General on the Child and Family Services division processes and practices that were in place prior to the devolution of child welfare services to the four Child and Family Services Authorities.
- 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.
- 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 led 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.
- Continued the implementation of the Child and Family Service Applications including training, hardware and connectivity to the Applications.
- Provided coordination of policy development consistent with government priorities, departmental objectives and available resources.

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 provides 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 and the Parent Information Program;
- 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 focussed 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**, an initiative for improving access between children and extended family or significant others is supported by an amendment to Child and Family Services legislation, and will include a range of 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 a legally recognized 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.
- **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 2006/07

In 2006/07, the Family Conciliation program achieved the following accomplishments throughout the province:

- Provided high quality family conciliation services, which resulted in a total of 2,092 client service contacts and 3,066 clients served through the Parent Information Program, “For the Sake of the Children,” for which implementation and development has continued.

- Provided conciliation counselling services (15 client service contacts).
- Provided mediation services to 493 families.
- Completed a total of 214 court-ordered assessment reports.
- Provided Brief Consultation Services to 101 families.
- Delivered children's workshops, involving 48 children.
- Provided Grand Relations services to 24 families regarding access between grandparents and their grandchildren (including 153 service contacts for information regarding Grand Relations).

In addition to these accomplishments, ongoing activities in 2006/07 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, such as the additional service for teens.
- Continued development and review of program guidelines.
- Continued use of focussed assessment services to meet the differential needs of families experiencing separation and divorce.
- Review of alternate dispute resolution services, such as an Early Neutral Evaluation service, for possible incorporation into Family Conciliation services.
- Continuation of the Brief Consultation Service to provide the court and families with consultation on matters before the court within a shorter time frame and with an emphasis on the "voice of the child" for children ages 11 to 16 and consultation in other matters related to children of all ages.

Family Conciliation Service Profile

Type of Service	2004/05						2005/06						2006/07					
	Wpg	West – man	Park- land	Thomp- son	Nor- man	Total	Wpg	West- Man	Park- land	Thomp- son	Nor- man	Total	Wpg	West- Man	Park- land	Thomp- son	Nor- man	Total
Information and Referral	1,878	519	1	29	42	2,469	1,732	459	-	31	45	2,267	1,477	505	-	78	32	2,092
Conciliation Counselling	28	6	2	1	-	37	12	6	-	-	-	18	12	2	-	-	1	15
Mediation	469	94	18	8	14	603	387	65	-	14	15	481	381	81	-	17	14	493
Court-Ordered Assessment Report	221	46	11	18	7	303	163	44	4	10	9	230	152	45	5	4	8	214
Brief Consultation Service	124	-	-	-	-	124	128	-	-	-	-	128	100	-	-	1	-	101
Children's Group	16	11	-	-	-	27	29	-	-	-	-	29	48	-	-	-	-	48
Grand Relations - Service	-	-	-	-	-	-	-	-	-	-	-	-	23	1	-	-	-	24
Grand Relations - Information	-	-	-	-	-	-	-	-	-	-	-	-	153	-	-	-	-	153*
Parent Education Program	2,865	247	42	5	76	3,235	2,754	264	-	10	42	3,070	2,693	291	-	27	55	3,066
TOTAL	5,601	923	74	61	139	6,798	5,205	838	4	65	111	6,223	5,039	925	5	127	110	6,206

* Requests for information received in Winnipeg Region (telephone contacts) = 153.

Family Conciliation Mediation Referral Sources

Referral Source	Winnipeg			Westman Region			Parkland Region			Northern (Thompson) Region			Northern (Norman) Region		
	2004/05	2005/06	2006/07	2004/05	2005/06	2006/07	2004/05	2005/06**	2006/07**	2004/05	2005/06	2006/07	2004/05	2005/06	2006/07
Court	19%	19%	15%	2%	2%	7%	-	-	-	-	7%	6%	7%	-	14%
Lawyer	5%	4%	3%	22%	23%	17%	-	-	-	37%	14%	6%	50%	14%	14%
Self	75%	77%	81%	74%	75%	73%	94%	-	-	63%	72%	88%	43%	79%	58%
Other	1%	-	1%	2%	-	3%	6%	-	-	-	7%	-	-	7%	14%
Total	100%	100%	100%	100%	100%	100%	100%	-	-	100%	100%	100%	100%	100%	100%

** Parkland Region clients served through other Regions in 2005/06 and 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 Authorities Act*, *The Child and Family Services 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 Child and Family Resources and Authority Relations.

Responsibilities

- In accordance with *The Child and Family Services Act*, *The Adoption Act* and *The Child and Family Services Authorities 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 agencies 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.
- Develops service purchase agreements, funding models, 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.
- 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 system enhancements as resources allow.
- 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, service provider investigations, 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.

09-4B Child Protection

Expenditures by Sub-Appropriation	Actual 2006/07 \$000	FTE	Estimate 2006/07* \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,930.1	51.00	3,048.2	(118.1)	
Other Expenditures	1,961.2		1,531.9	429.3	1
Authorities and Maintenance of Children	203,197.4		182,958.1	20,239.3	2
The Family Support Innovations Fund	884.0		881.0	3.0	
Total Other Expenditures	206,042.6		185,371.0	20,671.6	

* The 2006/07 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 the Enabling Appropriations for increased funding to Winnipeg Child and Family Services in support of the Canadian Union of Public Employees settlement - \$863.3

1. The variance is primarily the result of the Child and Family Services Internal and External Reviews to review child safety concerns.
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. The variance is also due to expenditures incurred to address the recommendations of the External Reviews of the Child Welfare System.

Activities/Highlights in 2006/07

Continued transition of work through the Aboriginal Justice Inquiry–Child Welfare Initiative included:

- Participated at Standing Committee with the four Child and Family Services Authorities toward the ongoing stabilization of the child and family services system.
- Participated in the identification of priority tasks and activities with the transition of work from the Implementation Committee to the newly created Resource Development Committee. This included reviewing processes for special rates in foster care and initiating the development of a new funding model.
- Continued to partner, support, and assist the Authorities and their agencies with stabilization activities. In addition, participated in two strategic planning sessions during 2006/07 with the four Authorities to identify key tasks. Undertook reviews, developed processes to further stabilize the child and family services system, and developed a 2007/08 workplan.
- Responded to comprehensive review of the child and family services system with the establishment of the Changes for Children strategy to address the recommendations stemming from the external reviews of the child welfare system.
- Continued with work on revising provincial standards to ensure consistency with *The Child and Family Services Authorities Act*. Continued with work on developing Authority Standards and the development of a Quality Assurance Review process.
- Continued to participate in the development of an operational plan with the four Authorities in establishing the Child and Family Services All Nations Coordinated Response Network (ANCR) which formally was established in February 2007.
- Continued to consult and communicate with the four Authorities on policy and program issues, monitoring of fiscal and program issues, and assisted the Authorities to further develop their agency relations functions including, training, advice, and support.

Developed or continued with the following partnerships:

- Continued to represent Manitoba on the National Directors of Child Welfare Committee and serve as the 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 Outcomes Measures to collect information on outcomes for children involved with child welfare systems across Canada.
- With the interdepartmental Manitoba Meth Task Force, participated in the development of the provincial protocol for responding to children found in environments involved in the production of crystal methamphetamine.
- Continued to implement the Manitoba Strategy to address the needs of high-risk and sexually exploited youth through the Multi-jurisdictional Implementation Team. Activities included prevention strategies, such as a Student Buddy Support Program and development of child sexual exploitation awareness resources, intervention strategies, such as an Outreach project aimed at reducing the number of runaway youth, legislative changes to the definition of sexually exploited youth, and research initiatives around the sexual exploitation of boys.

- Completed protocols for child welfare staff regarding the implementation of *The Youth Drug Stabilization Act*, proclaimed in November 2006.
- Established a partnership 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.
- Under the auspices of the Prairie Child Welfare Consortium, a joint venture of social work faculties and government ministries in the three prairie provinces, completed research into children with Fetal Alcohol Spectrum Disorder (FASD) receiving child welfare services to better understand their needs and service requirements. The final report was completed in March 2007 and is available online through the Centre of Excellence for Child Welfare web-site.
- Hosted the Trainers Forum meeting of all provincial and Authority trainers from Manitoba, Saskatchewan and Alberta, on behalf of the Prairie Child Welfare Consortium.
- Supported the establishment of the Joint Training unit, involving training representatives from each Authority and the Child Protection branch.
- Provided funding to 26 agencies, who 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.
- Managed funding, community, and agency relations issues and requests regarding funded-agency program and projects.
- Reviewed and provided advice on a number of proposals received by other programs in government.
- 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. In addition, the branch began improvements to the CFSIS application's report capability and ease of use to support for AJI-CWI changes.
- Continued to license and review residential placement resources for children, including group homes, emergency shelters, and child care treatment centres. In addition, the branch processed and prioritized referrals to the residential care system, supported the Youth Emergency Stabilization Services, and made administrative improvements to the Provincial Placement Desk.

Centralized Provincial Services	2005/06	2006/07
Licensed Facilities ¹	113	119
Licensed Beds	652	660
Funded Beds	192	245
Training		
Caseworker	275	201
Culture and Diversity	83	97
Youth Care	376	357
Supervisor	163	252
Specialized Training Modules	102	172
Registries		
Adoption		
Division 1 – Adoption of Permanent Wards ²	61	44
Division 2 – Private Adoptions ³	28	23
Division 3 – Intercountry Adoptions ⁴	54	51
Division 4 – De Facto Adoptions ⁵	12	12
Division 5 – Extended Family Adoptions ⁶	11	4
Post-Adoption		
Post-Adoption Registrations	404	485
Post-Adoption Reunions	195	268
Child Abuse		
Child Abuse Registrations	181	204
Employers/Others Using Registry	533	410
Child Abuse Registry Checks	43,298	49,169
Others		
Child Abuse Investigations ⁷	1,104*	1,535
Criminal Risk Assessments	9,055	10,937
Repatriations	19	9
Inter-provincial Alerts	396	496
Intake & Inquiry Concerns and Interprovincial Queries	600	650

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

² Child placed by director or agency with permanent guardianship.

³ Child placed by biological parent.

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

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

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

⁷ Includes all investigations not only those by provincial investigator.

* Four Child and Family Services agencies did not report.

Provincial Caseload by Category

As at March 31, 2007 (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	501	788	73	1,362
Cree Nation Child and Family Caring Agency	439	258	14	711
Island Lake First Nations Family Services	239	272	45	556
Kinosao Sipi Minisowin Agency	277	229	19	525
Nisichawayasihk Cree Nation Family and Community Services	285	197	5	487
Opaskwayak Cree Nation Child and Family Services, Inc.	45	142	5	192
Sub-Total	1,786	1,886	161	3,833
FIRST NATION SOUTH AUTHORITY				
Animikii Ozoson Child and Family Services, Inc.	179	107	4	290
Anishinaabe Child and Family Services	421	187	6	614
Child and Family Services All Nations Coordinated Response Network*	20	29	0	49
Dakota Ojibway Child and Family Services	646	870	33	1,549
Intertribal Child and Family Services	153	244	0	397
Peguis Child and Family Services	119	246	9	374
Sagkeeng Child and Family Services	235	67	12	314
Southeast Child and Family Services	926	373	7	1,306
West Region Child and Family Services	564	510	0	1,074
Sub-Total	3,263	2,633	71	5,967
GENERAL AUTHORITY				
Child and Family Services of Central Manitoba	101	217	6	324
Child and Family Services of Western Manitoba	130	442	34	606
Churchill Health Centre	17	9	0	26
Eastman Region	158	271	5	434
Interlake Region	64	144	2	210
Jewish Child and Family Service**	18	351	0	369
Northern Region	93	115	1	209
Parkland Region	20	66	1	87
Winnipeg Region	1,017	1,652	8	2,677
Sub-Total	1,618	3,267	57	4,942
METIS AUTHORITY				
Metis Child, Family and Community Services	574	557	12	1,143
Sub-Total	574	557	12	1,143
TOTAL	7,241	8,343	301	15,885

* Child and Family Services All Nations Coordinated Response Network mandated Feb 2, 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, 2007 (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	1	78	422	0	501
Cree Nation Child and Family Caring Agency	0	0	16	423	0	439
Island Lake First Nations Family Services	0	0	1	238	0	239
Kinosao Sipi Minisowin Agency	0	3	13	261	0	277
Nisichawayasihk Cree Nation Family and Community Services	0	3	11	271	0	285
Opaskwayak Cree Nation Child and Family Services, Inc.	0	0	0	45	0	45
Sub-Total	0	7	119	1,660	0	1,786
FIRST NATION SOUTH AUTHORITY						
Animikii Ozoson Child and Family Services, Inc.	0	3	4	172	0	179
Anishinaabe Child and Family Services	0	10	61	350	0	421
Child and Family Services All Nations Coordinated Response Network*	0	1	3	13	3	20
Dakota Ojibway Child and Family Services	0	1	27	617	1	646
Intertribal Child and Family Services	0	0	16	137	0	153
Peguis Child and Family Services	0		16	99	0	119
Sagkeeng Child and Family Services	0	4	0	43	192	235
Southeast Child and Family Services	0	2	24	893	7	926
West Region Child and Family Services	0	0	31	533	0	564
Sub-Total	0	21	225	3,006	11	3,263
GENERAL AUTHORITY						
Child and Family Services of Central Manitoba	0	10	2	10	79	101
Child and Family Services of Western Manitoba	0	5	4	19	102	130
Churchill Health Centre	10	2	0	5	0	17
Eastman Region	0	16	3	22	117	158
Interlake Region	0	12	7	3	42	64
Jewish Child and Family Service	0	0	0	0	18	18
Northern Region	0	18	8	29	38	93
Parkland Region	0	3	3	3	11	20
Winnipeg Region	1	113	76	211	616	1,017
Sub-Total	11	179	103	302	1,023	1,618
METIS AUTHORITY						
Metis Child, Family and Community Services	14	459	24	55	22	574
Sub-Total	14	459	24	55	22	574
TOTAL	25	666	471	5,023	1,056	7,241

* Child and Family Services All Nations Coordinated Response Network mandated Feb 2, 2007.

Number of Children In Care by Legal Status

As at March 31, 2007 (Numbers include both federal and provincial responsibility)

Service Providers	2004/05				2005/06				2006/07			
	Wards	VPA ¹	Other	Total	Wards	VPA ¹	Other	Total	Wards	VPA ¹	Other	Total
FIRST NATION NORTH AUTHORITY												
Awasis Agency of Northern Manitoba	170	38	118	326	283	61	143	487	259	100	142	501
Cree Nation Child and Family Caring Agency	207	1	59	267	266	13	87	366	311	23	105	439
Island Lake First Nations Family Services	71	17	25	113	147	37	20	204	150	38	51	239
Kinosao Sipi Minisowin Agency	57	29	23	109	171	40	44	255	194	46	37	277
Nisichawayasihk Cree Nation Family and Community Services	28	11	33	72	159	35	59	253	156	22	107	285
Opaskwayak Cree Nation Child and Family Services, Inc.	-	-	-	-	22	0	20	42	35	0	10	45
Sub-Total	533	96	258	887	1,048	186	373	1,607	1,105	229	452	1,786
FIRST NATION SOUTH AUTHORITY												
Animikii Ozoson Child and Family Services, Inc.	-	-	-	-	124	16	15	155	117	44	18	179
Anishinaabe Child and Family Services	163	17	50	230	255	50	60	365	331	45	45	421
Child and Family Services All Nations Coordinated Response Network ²	-	-	-	-	-	-	-	-	1	0	19	20
Dakota Ojibway Child and Family Services	289	47	67	403	458	71	114	643	463	73	110	646
Intertribal Child and Family Services	68	6	14	88	106	17	19	142	95	18	40	153
Peguis Child and Family Services	51	12	8	71	83	47	2	132	94	18	7	119
Sagkeeng Child and Family Services	38	25	8	71	164	25	29	218	172	24	39	235
Southeast Child and Family Services	355	176	33	564	541	203	43	787	569	234	123	926
West Region Child and Family Services	281	63	57	401	321	80	113	514	346	130	88	564
Sub-Total	1,245	346	237	1,828	2,052	509	395	2,956	2,188	586	489	3,263
GENERAL AUTHORITY												
Child and Family Services of Central Manitoba	19	44	22	85	21	32	20	73	18	49	34	101
Child and Family Services of Western Manitoba	62	23	28	113	58	16	37	111	60	17	53	130
Churchill Health Centre	10	1	2	13	8	7	1	16	8	2	7	17
Eastman Region	23	12	12	47	53	55	25	133	67	64	27	158
Interlake Region	44	13	7	64	20	16	10	46	36	15	13	64
Jewish Child and Family Service	8	0	7	15	12	0	4	16	15	0	3	18
Northern Region	149	23	67	239	42	11	30	83	47	8	38	93
Parkland Region	11	3	2	16	7	3	9	19	12	3	5	20
Winnipeg Region	1,887	434	420	2,741	521	335	193	1,049	569	269	179	1,017
Sub-Total	2,213	553	567	3,333	742	475	329	1,546	832	427	359	1,618
METIS AUTHORITY												
Metis Child, Family and Community Services	55	8	7	70	316	40	164	520	383	60	131	574
Sub-Total	55	8	7	70	316	40	164	520	383	60	131	574
TOTAL	4,046	1,003	1,069	6,118	4,158	1,210	1,261	6,629	4,508	1,302	1,431	7,241

¹ Voluntary Placement Agreement.

² Child and Family Services All Nations Coordinated Response Network mandated Feb 2, 2007.

Number of Children In Care by Placement Type

As at March 31, 2007 (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	297	15	153	1	35	501
Cree Nation Child and Family Caring Agency	113	58	196	0	72	439
Island Lake First Nations Family Services	182	28	0	0	29	239
Kinosao Sipi Minisowin Agency	200	14	40	5	18	277
Nisichawayasihk Cree Nation Family and Community Services	176	16	93	0	0	285
Opaskwayak Cree Nation Child and Family Services, Inc.	28	1	7	0	9	45
Sub-Total	996	132	489	6	163	1,786
FIRST NATION SOUTH AUTHORITY						
Animikii Ozoson Child and Family Services, Inc.	120	26	32	0	1	179
Anishinaabe Child and Family Services	333	2	86	0	0	421
Child and Family Services All Nations Coordinated Response Network ⁵	8	4	2	0	6	20
Dakota Ojibway Child and Family Services	383	24	190	0	49	646
Intertribal Child and Family Services	121	6	22	1	3	153
Peguis Child and Family Services	109	1	9	0	0	119
Sagkeeng Child and Family Services	215	0	17	0	3	235
Southeast Child and Family Services	464	78	299	2	83	926
West Region Child and Family Services	379	10	96	0	79	564
Sub-Total	2,132	151	753	3	224	3,263
GENERAL AUTHORITY						
Child and Family Services of Central Manitoba	57	10	21	0	13	101
Child and Family Services of Western Manitoba	65	11	24	3	27	130
Churchill Health Centre	7	7	0	0	3	17
Eastman Region	94	8	43	1	12	158
Interlake Region	29	7	20	0	8	64
Jewish Child and Family Services	15	0	2	1	0	18
Northern Region	50	6	20	0	17	93
Parkland Region	16	1	0	1	2	20
Winnipeg Region	607	72	253	30	55	1,017
Sub-Total	940	122	383	36	137	1,618
METIS AUTHORITY						
Metis Child, Family and Community Services	339	34	160	2	39	574
Sub-Total	339	34	160	2	39	574
TOTAL	4,407	439	1,785	47	563	7,241

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 Child and Family Services All Nations Coordinated Response Network mandated Feb. 2, 2007.

Child Maintenance Provincial Days of Care

Actuals 2006/07

Agency/Region	Foster & Special Rate Care			Residential Care*	Total
	Level I	Level II-V	Sub-Total		
The General Child and Family Services Authority					
Agencies/Regions					
Winnipeg Child and Family Services Region	107,514	225,318	332,832	26,127	358,959
Child and Family Services of Central Manitoba	6,344	16,172	22,516	1,135	23,651
Child and Family Services of Western Manitoba	10,174	21,768	31,942	3,696	35,638
Jewish Child and Family Service	92	5,968	6,060	35	6,095
Churchill Health Centre	718	2,335	3,053	1,605	4,658
Eastman Region	25,861	24,909	50,770	1,685	52,455
Interlake Region	9,867	5,812	15,679	1,877	17,556
Parkland Region	1,651	4,933	6,584	0	6,584
Northern Region	11,591	12,784	24,375	2,980	27,355
Sub-Total	173,812	319,999	493,811	39,140	532,951
First Nations of Northern Child and Family Services					
Authority Agencies					
Awasis Agency of Northern Manitoba	26,248	38,622	64,870	1,425	66,295
Cree Nation Child and Family Caring Agency	23,108	66,553	89,661	1,825	91,486
Island Lake First Nations Family Services	13,144	25,218	38,362	1,460	39,822
Kinosao Sipi Minisowin Agency	6,816	33,849	40,665	1,059	41,724
Nisichawayasihk Cree Nation Family and Community Services	25,434	23,329	48,763	974	49,737
Opaskwayak Cree Nation Child and Family Services, Inc.	424	2,068	2,492	303	2,795
Sub-Total	95,174	189,639	284,813	7,046	291,859
First Nations of Southern Manitoba Child and Family Services Authority Agencies					
Dakota Ojibway Child and Family Services	55,196	84,363	139,559	3,451	143,010
West Region Child and Family Services	24,512	95,325	119,837	899	120,736
Intertribal Child and Family Services	33,197	118,379	151,576	2,269	153,845
Southeast Child and Family Services	8,869	23,084	31,953	1,957	33,910
Anishinaabe Child and Family Services – West	34,859	59,303	94,162	1,921	96,083
Peguis Child and Family Services	19,497	14,656	34,153	1,116	35,269
Sagkeeng Child and Family Services	12,763	52,450	65,213	978	66,191
Animikii Ozoson Child and Family Services, Inc.	13,873	40,442	54,315	473	54,788
Sub-Total	202,766	488,002	690,768	13,064	703,832
The Metis Child and Family Services Authority					
Metis Child and Family Services	74,512	105,981	180,493	6,559	187,052
Sub-Total	74,512	105,981	180,493	6,559	187,052
TOTAL	546,264	1,103,621	1,649,885	65,809	1,715,694

* Includes group homes and child care treatment centres.

History of Funding (\$000)

2004/05 to 2006/07

Service Provider	2004/05	2005/06 ¹	2006/07
The General Child and Family Services Authority			
Agencies/Regional Offices			
General Child and Family Services Authority	\$528.6	\$6,470.9	\$6,674.5
Winnipeg Child and Family Services	67,807.4	47,293.8	45,683.8
Child and Family Services of Central Manitoba	3,296.7	1,040.6	1,165.6
Child and Family Services of Western Manitoba	7,067.6	1,895.4	1,656.7
Jewish Child and Family Service	742.1	468.5	525.6
Churchill Health Centre	229.5	298.3	279.1
Eastman Region	981.9	1,951.1	4,478.5
Interlake Region	1,080.0	1,130.1	1,198.2
Parkland Region	1,716.3	627.8	715.0
Northern Region – Norman	1,934.2	1,138.3	1,430.0
Northern Region – Thompson	3,805.5	1,320.3	804.9
Sub-Total	89,189.8	63,635.1	64,611.9
First Nations of Northern Manitoba Child and Family Services Authority/Agencies			
First Nations of Northern Manitoba Authority	577.4	3,024.8	7,028.4
Awasis Agency of Northern Manitoba	897.5	2,527.6	3,493.6
Cree Nation Child and Family Caring Agency	2,271.5	3,994.3	5,780.3
Island Lake First Nations Family Services	503.4	1,170.7	1,668.2
Kinosao Sipi Minisowin Agency	611.0	2,065.9	2,749.0
Nisichawayasihk Cree Nation Family and Community Services	184.0	2,120.0	2,632.3
Opaskwayak Cree Nation Child and Family Services, Inc. ²	-	83.5	278.6
Sub-Total	5,044.8	14,986.8	23,630.4
First Nations of Southern Manitoba Child and Family Services Authority/Agencies			
First Nations of Southern Manitoba Authority	1,076.2	6,949.2	16,815.5
Dakota Ojibway Child and Family Services	2,125.9	5,530.1	6,298.3
West Region Child and Family Services	4,581.0	5,884.5	7,951.1
Southeast Child and Family Services	3,667.8	7,226.2	9,993.1
Intertribal Child and Family Services	1,364.2	1,777.9	1,882.6
Anishinaabe Child and Family Services – West	3,191.1	4,471.9	6,019.6
Peguis Child and Family Services	1,132.6	1,296.7	1,474.6
Sagkeeng Child and Family Services	594.9	2,805.5	3,565.2
Animikii Ozoson Child and Family Services, Inc. ³	-	1,007.0	2,955.6
Child and Family Services All Nations Coordinated Response Network ⁴	-	-	2,096.8
Sub-Total	17,733.7	36,949.0	59,052.4
Metis Child and Family Services Authority	946.3	8,552.2	14,679.8
Directorate Programs	938.0	1,792.8	2,369.9
MANDATED AGENCIES SUB-TOTAL	113,852.6	125,915.9	164,344.4
Treatment Centres – Grants	6,405.0	6,565.0	6,677.7
Residential Care	20,807.2	19,518.5	20,492.5
Other Agencies/Programs	894.6	882.5	9,910.9 ⁵
Changes for Children – External Review	-	-	-
TOTAL	\$141,959.4	\$152,881.9	\$203,197.4

¹ In 2005/06, all agency grant funding was provided directly to the Authorities.

² Opaskwayak Cree Nation Child and Family Services, Inc. mandated April 2005.

³ Animikii Ozoson Child and Family Services, Inc. mandated Oct. 27, 2005.

⁴ Child and Family Services All Nations Coordinated Response Network mandated Feb. 2, 2007.

⁵ Funding related to Child Maintenance is included within the Agencies' actuals.

MANITOBA CHILD CARE PROGRAM

Objectives

- To promote sustainable, accessible, affordable, high-quality early childhood learning and 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 early childhood learning and care 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 child care.
- 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 child care.
- Reviews and adjusts 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 40-hour course.
- Implements the *ELCC in Schools Policy* in collaboration with the Public Schools Finance Board.
- Administers the ELCC Capital 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.

- 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 2006/07 \$000	FTE	Estimate* 2006/07 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,226.1	21.50	1,260.9	(34.8)	
Other Expenditures	635.4		651.0	(15.6)	
Financial Assistance and External Agencies	81,027.9		88,939.3	(7,911.4)	1
Total Other Expenditures	81,663.3		89,590.3	(7,927.0)	

* The 2006/07 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 the Enabling Appropriations for increased program funding to support ELCC Initiatives - \$19,619.6.

1. The variance is primarily attributable to fewer children subsidized and under utilization of operating grants and federal funds respecting Capital Initiatives.

Activities/Highlights in 2006/07

- Increased the total budget for child care by an additional \$26 million, to implement year five of *Manitoba's Five-Year Plan for Child Care*, which includes initiatives to improve quality, accessibility and affordability.
- Continued current level of financial assistance in the form of operating grants to child care facilities to sustain increased wages and incomes for service providers and to assist them to meet established standards of care. Annual grants remained the same per child space to the following amounts:

Centre Spaces		Family Child Care Home Spaces	
Infant	\$8,320	Infant	\$1,613
Preschool	\$2,912	Preschool	\$ 728
School age	\$ 993	School age	\$ 471

- Continued to implement the \$250.00 training grant for newly licensed family child care providers, as well as for existing providers and child care assistants, who successfully complete a 40-hour accredited course in early childhood education.
- Continued funding to sustain the Manitoba Child Care Program's competency-based training programs in order to enroll and graduate more trained early childhood educators.
- Continued funding for the public education and student recruitment campaign for early childhood education – "Growing Minds... Growing Opportunities." This fund is aimed at attracting more students to the field of early childhood education.
- Continued to work with Manitoba Advanced Education and Literacy to further support the continued enrolment of students in approved early childhood training programs.

- Increased funding for the Subsidy program to cover cost increases and to support more subsidized children. In 2006/07, an estimated 10,677 children received subsidized child care every four-week period.
- Increased funding for the Children with Disabilities program to support more children with disabilities and provide wage increases for their workers.
- Continued to meet with the Child Care Regulatory Review Committee on improving the child care system in Manitoba.
- Initiatives that began with the assistance of federal funding from the *Moving Forward on Early Learning and Child Care Funding Agreement between the Government of Canada and the Government of Manitoba* continued to focus on five priority areas for investment, including: workforce stabilization and development; sustainability of existing non-profit centres; affordability/accessibility of child care; improving quality environments; and additional steps to enhance quality. The federal government cancelled this agreement effective March 31, 2007. Specific initiatives included:
 - \$12 million to continue the 2005/06 operating grant levels in support of wages; \$1.4 million for education and training incentives;
 - \$581.3 to replace staff with substitutes while they are in workplace training;
 - \$46.3 for alternative board governance models;
 - \$712.5 for up to 750 spaces; \$140.0 for enhanced funding for \$5-a-session (maximum fee) nursery school spaces;
 - continued funding to support a new nursery school subsidy to increase access to early childhood programs by families, including those with a stay-at-home parent;
 - \$3.9 million for the ELCC Capital Fund program;
 - Continuance of the *ELCC in Schools Policy* with a focus on the use of surplus school space for as a first choice location for ELCC. Capital fund priority is given to development of these spaces.
- When the newly-elected federal government cancelled the funding agreement in writing on February 20, 2006, some of the above initiatives were put on hold, including some training incentives (recruitment grant), the ELCC Capital Fund program, enhanced nursery school funding and board governance models. Funding was carried forward to the next fiscal year in a fund ear-marked for ELCC. All three initiatives were well underway by the end of the 2006/07 fiscal year.

Centres and Homes
Total Facilities and Spaces
 2005/06 to 2006/07

Centres	2005/06		2006/07	
	No. of Centres	No. of Spaces	No. of Centres	No. of Spaces
Fully Funded	520	19,362	529	19,938
Unfunded Non-Profit	22	1,197	25	1,400
Private	32	1,308	29	1,139
Total	574	21,867	583	22,477

Homes	2005/06		2006/07	
	No. of Homes	No. of Spaces	No. of Homes	No. of Spaces
Fully Funded	507	3,445	464	3,151
Unfunded	81	672	87	747
Total	588	4,117	551	3,898

Fully Funded Centres and Homes
as of March 31, 2007

Region	Centres		Homes		Total	
	No. of Centres	No. of Spaces	No. of Homes	No. of Spaces	No. of Facilities	No. of Spaces
Winnipeg	299	13,596	199	1,314	498	14,910
Westman	71	1,806	120	838	191	2,644
Eastman	45	1,207	40	259	85	1,466
Central	45	1,397	24	161	69	1,558
Interlake	24	672	47	336	71	1,008
Parkland	24	581	19	136	43	717
Northern	21	679	15	107	36	786
Total	529	19,938	464	3,151	993	23,089

Private Centres
as of March 31, 2007

Region	Total No. of Facilities	Total No. of Spaces
Winnipeg	25	1,030
Other Regions	3	43
Total	28	1,073

**Licensing Orders, Suspensions, Refusals
2006/07**

Facilities	Number of Licensing Orders*	Licence Suspensions/Refusals
Non-profit centres	1	0
Private centres	0	0
Homes	4	
Total	5	0

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

**MANITOBA'S FIVE-YEAR PLAN FOR CHILD CARE
STATUS REPORT**

PROVINCE'S FIVE-YEAR TARGETS	YEAR 1 2002/03	YEAR 2 2003/04	YEAR 3 2004/05	YEAR 4* 2005/06	YEAR 5* 2006/07	GRAND TOTAL YEARS 1, 2, 3, 4 & 5
1. Increase salaries for early childhood educators by 10%	2% salary increase	2% salary increase	2% salary increase	9% salary increase	No increase	15% salary increase ACCOMPLISHED
2. Increase incomes for family child care providers by 10%	.5% revenue increase	.5% revenue increase	2% revenue increase	9% revenue increase	No increase	12% revenue increase ACCOMPLISHED
3. Train 450 more early childhood educators	Graduates Competency Based Assessment (CBA) 9 CBA-Prior Learning Assessment (PLA) 23 Modified CBA-PLA 11 Workplace 0 TOTAL GRADUATES 43	Graduates Competency Based Assessment (CBA) 7 CBA-Prior Learning Assessment (PLA) 16 Modified CBA-PLA 5 Workplace 22 TOTAL GRADUATES 50	Graduates Competency Based Assessment (CBA) 5 CBA-Prior Learning Assessment (PLA) 11 Modified CBA-PLA 3 Workplace 62 International Program TOTAL GRADUATES 86	Graduates Competency Based Assessment (CBA) 19 CBA-Prior Learning Assessment (PLA) 8 Modified CBA-PLA 8 Workplace 36 International Program TOTAL GRADUATES 86	Graduates Competency Based Assessment (CBA) 10 CBA-Prior Learning Assessment (PLA) 9 Modified CBA-PLA 13 Workplace 29 International Program TOTAL GRADUATES 78	343 Graduates and 252 currently enrolled ACCOMPLISHED
4. Designated training for new family child care providers	No action	New regulation developed requiring new providers licensed after January 1, 2003 to complete an approved 40-hour course on family child care or early childhood education within 1 year of being licensed				ACCOMPLISHED
5. 5,000 more spaces	347 spaces in 29 centres	788 spaces (plus 222 spaces funded with redirected funding = 1,010)	0	2,417 spaces	1250 (includes 500 spaces effective April 1, 2007)	5,024 spaces ACCOMPLISHED
6. Expand nursery schools and link closer to other early childhood development initiatives	Review underway – scan of currently licensed nursery schools	Review underway	Review underway	Funding provided to support 200 spaces and reduce parent fees to \$5. Eliminated demonstrated need from subsidy eligibility requirements for nursery schools.	11 nursery schools approved for Year 4 initiative (6 in Winnipeg; 5 in other regions)	ACCOMPLISHED

PROVINCE'S FIVE-YEAR TARGETS	YEAR 1 2002/03	YEAR 2 2003/04	YEAR 3 2004/05	YEAR 4* 2005/06	YEAR 5* 2006/07	GRAND TOTAL YEARS 1, 2, 3, 4 & 5
7. Adjust income levels and allowable deductions so more low- and middle-income families are eligible	Review underway	Review underway	Review underway	Review underway	Review underway	13 per cent adjustment to subsidy levels effective April 22, 2007. ACCOMPLISHED
8. Reduce \$2.40/day non-subsidized parent fee	Review underway	Review underway	Review underway	Review underway	Review underway	\$2.40 daily fee reduced to \$2.00 effective April 22, 2007
9. More subsidies	No action	Increased subsidized children and full-day cost for school days before Labour Day provided, \$1,628.5	Volume increase of 265 subsidized children for \$1,280.8	Subsidies provided for families wanting a nursery school experience for their children.	Subsidies provided for families wanting a nursery school experience for their children.	Funding provided to accommodate more children using licensed subsidized child care
10. Expand CBA	Funding provided	Funding provided	Funding provided and pilot for family child care home providers, as well as international candidates initiated	Ongoing	Ongoing	ACCOMPLISHED
11. Public education and recruitment campaign to attract more students to the field	Web-site information, fact sheets, brochure, poster, display unit, banner, advertising, career fairs	\$25,000.00	\$40,000.00	\$100,000.00	\$140,000.00	ACCOMPLISHED
12. Incentives for family child care providers and Child Care Assistants to begin training	No action	\$250.00 per candidate for 83 training grants	Training grant made available on an annual basis 169 grants	209 grants	517 grants	978 grants
13. Freeze maximum daily parent fees	Done	Done	Done	Done	Done	ACCOMPLISHED
14. Incentives to encourage family child care for infants	No direct action; discussion about directing funds to public education about the value of licensed child care	No direct action; however, training grants to raise quality overall provided (see #12)	No direct action; however, training grants provided annually (see #12) and public education expanded (see #11)	Ongoing	Ongoing	Ongoing

* Includes federal agreement funding.

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 programs housed within 33 community-based agencies across the province.

Responsibilities

- Provides grants, monitors, and evaluates agencies' financial operations and service delivery to ensure accountability for public funds and service quality management.
- 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.

09-4C-2 Family Violence Prevention

Expenditures by Sub-Appropriation	Actual 2006/07 \$000	FTE	Estimate 2006/07* \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	635.9	9.00	593.3	42.6	
Other Expenditures	90.9		92.9	(2.0)	
External Agencies	10,628.9		10,834.6	(205.7)	
Total Other Expenditures	10,719.8		10,927.5	(207.7)	

* The 2006/07 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 the Enabling Appropriations for increased salary costs related to the General Salary Increase and unbudgeted severance costs - \$51.7.

Activities/Highlights in 2006/07

- Provided new funding for enhancing children's programs at four agencies: Women in Second Stage Housing Inc. (WISH), Women's Safe Haven/Resource Service Inc., Fort Garry Women's Resource Centre Inc., and Wahbung Abinoonjiiag Inc.
- Conducted preliminary exploration of the development of counselling and support services to children exposed to domestic violence.
- Provided additional funding to three funded agencies in support of improved client service: the Men's Resource Centre, The Laurel Centre Inc., and the Winnipeg Children's Access Agency Inc.

- Increased overall funding at select Specialized Programs and provided a one per cent overall increase to per diems.
- Participated in organizing “The Silent Witness Project” during Domestic Violence Prevention Month with the Women’s Resource Centre Coalition of Manitoba, Victim Services (Department of Justice) and Research and Education for Solutions to Violence and Abuse (RESOLVE).
- Conducted security audits at shelter service agencies across the province and developed shelter security standards.
- In partnership with Victim Services and Winnipeg Police Services, implemented a Domestic Violence Intervention Unit to work with families who call police services for intervention in domestic violence, but where no charges are laid.
- Continued to participate in the “Stolen Sisters” provincial interdepartmental working group.
- Continued to fund a toll-free telephone line for a clinical consultant to support front line staff at Family Violence Prevention Program funded agencies 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.
- Monitored the implementation of recommendations in agency audit reviews.
- Continued to ensure that all funded agencies have current, signed contracts/Service Purchase Agreements and corresponding program standards manuals.
- Continued to work with key community stakeholders and other relevant government departments to identify existing gaps in services and develop program responses.
- Continued to organize and support regional meetings on family violence prevention with relevant stakeholders (Royal Canadian Mounted Police, Addictions Foundation of Manitoba, Child Welfare, etc.) in order to foster a community-based prevention/intervention approach based on communication, support and referral.
- Continued to represent the Family Violence Prevention Program on several interdepartmental/ intergovernmental/inter-agency committees and advisory/planning groups on a local, national and international level.
- 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.
- Continued to provide training opportunities for staff and board members of Family Violence Prevention Program funded agencies.
- 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.

- 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 Women's Resource Centre
- Women's Safe Haven/Resource Service Inc.

Women's Shelters

Ten Women's Shelters provide 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 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.

- 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

Seven 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.
- Native Women's Transition Centre Inc.
- The Laurel Centre Inc.

Specialized Programs

Seven Specialized Programs, including Supervised Access Services, Couples Counselling, the Men's Resource Centre and programs for men 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

Number of Clients Served by Residential Second-Stage Programs

2004/05 to 2006/07

Type of Program	2004/05	2005/06	2006/07
Interim Housing*	116	126	147
Long-Term Second Stage	121	147	152
Total	237	273	299

* Includes women and children in Shelter Interim Housing.

Number of Clients Accessing Urban Support and Specialized Programs

2004/05 to 2006/07

	2004/05	2005/06	2006/07
Urban Support	3,522	3,092	3,117
Specialized*	n/a	1,354	1,641

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

Number of Calls Received by Shelter Crisis/Information Lines

2004/05 to 2006/07

Type of Service	2004/05	2005/06	2006/07
Osborne House	8,888	8,215	7,272
Ikwe Widdjiitiwin*	1,485	1,041	801
Other Shelter Crisis Line Calls	8,581	6,554	5,869
Total	18,954	15,810	13,942

* 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. The reported decrease in calls received by Ikwe (and other shelters) is a result of the agency no longer counting administrative calls as crisis line contacts.

Number of Residential Bednights - Women's Shelter Services

2004/05 to 2006/07

Type of Agency	2004/05	2005/06	2006/07
Shelters	46,499	40,298	40,164
Women's Resource Centres	2,813	1,966	2,199
Total	49,312	42,264	42,363

Number of Clients Served by Shelters

2004/05 to 2006/07

Type of Service	2004/05	2005/06	2006/07
Crisis Intervention:			
Residential	1,746	1,587	1,462
Non-residential	593	613	477
Children's Counselling*	1,307	1,916	1,872
Follow-Up Counselling	481	533	655
Total	3,646	4,649	4,466

* Children's Counselling includes residential and non-residential services. Noted increase in 2005/06 is a result of a change in counting procedures: this figure now includes all children being accommodated in shelter, not just those receiving counselling services as residential clients.

Number of Clients Served by Women's Resource Centres
2004/05 to 2006/07

	2004/05	2005/06	2006/07
Total*	34,325	35,492	34,982

* Includes information/referral, and counselling clients.

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

Category	2004/05	2005/06	2006/07
Shelters	\$4,175.3	\$4,349.1	\$4,369.0
Fee Waiver	47.3	83.5	54.4
Facility Cost	608.5	608.5	741.5
Per Diem	1,139.7	984.9	1,161.6
Shelter Sub-Total	5,970.8	6,026.0	6,326.5
Second Stage	425.3	440.8	440.8
Urban Support Program	1,739.1	1,829.8	1,882.7
Women's Resource Centres	1,251.1	1,295.1	1,323.2
Lavoie Inquiry Initiatives	523.0	602.4	861.4
Total	\$9,909.3	\$10,194.1	\$10,834.6

COMMUNITY SERVICE DELIVERY DIVISION

Divisional Goals

- To develop and manage an integrated service delivery 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 have up-to-date policy and program information and interpretation by maintaining communication with the department's three program divisions.
- Supports program and policy development by ensuring that the field perspective and needs faced by citizens using departmental services are communicated to the program divisions.
- Investigates, analyzes and prepares briefing material on service-related 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 practice 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 operationalization of integrated service delivery.
- 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 2006/07 \$000	FTE	Estimate 2006/07* \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,657.4	34.50	1,957.4	700.0	1
Total Other Expenditures	5,088.5		4,908.3	180.2	

* *The 2006/07 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 Enabling Appropriations for unbudgeted severance costs and workforce adjustments.*

1. The variance is primarily due to expenditures associated with divisional training and special projects related to Integrated Service Delivery.

Activities/Highlights in 2006/07

- Collaborated with Children's Special Services to improve the funding allocation process.
- Implemented over 160 various orientation and training sessions for staff/managers in response to divisional needs and priorities.
- Collaborated with other departmental partners and external resources to offer orientation, training and developmental opportunities for a combined total of over 3,900 staff.
- Partnered with the Manitoba Child Care Program to train 27 child care coordinators and three child development counsellors in the Early Childhood Environment Rating Scale (ECERS-R), which has established a baseline assessment of licensed pre-school programs to assist with future enhancements.
- Created a work plan to establish pilot sites for the Integrated Service Delivery Inquiry and Base Needs Assessment, as well as testing of a full Integrated Service Delivery case management model.
- Continued to support the monitoring of agency operations and agency accountability for the Supported Living Program through the Agency Relations Unit.
- Provided Emergency Social Services training to 15 communities and 305 individuals.
- Facilitated the training of 98 departmental staff in the Manitoba Emergency Management System and the City of Winnipeg Social Services training.

- Participated on and contributed to a national committee (Council of Emergency Social Services Directors) dealing with a broad range of issues, including defining guidelines for Emergency Social Services roles in a pandemic flu event and establishing a national framework on Emergency Social Services.
- Led the department in the Business Continuity Planning Process, as part of a government-wide initiative directed by the Deputy Ministers' Committee on Emergency Management and Public Safety.
- Partnered with the Services for Persons with Disabilities Division to decentralize the delivery of "In the Company of Friends", an option of the Supported Living Program.
- Established and formalized the Rural and Northern Child and Family Services Coordinating Table.
- Supported and collaborated with Winnipeg Child and Family Services in working towards the merge of the Winnipeg, Rural and Northern Child and Family Services (WRNCFS). Established and implemented the communication protocol to ensure the coordination of requests and responses for WRNCFS, and responded to and supported WRNCFS during the roll-out of the *Changes for Children* Action Plan.
- Partnered with the Services for Persons with Disabilities Division to begin implementing changes to the Vocational Rehabilitation Program as recommended in a 2005/06 business process analysis.
- Partnered with the Employment, Income and Housing 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.
- Undertook an annual business planning process with the six paired Winnipeg Community Areas and the six Rural and Northern regions to establish a systematic, cyclical and integrated process for identifying and responding to community needs.

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.

09-5B Rural and Northern Services

Expenditures by Sub-Appropriation	Actual 2006/07 \$000	FTE	Estimate 2006/07* \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	19,682.3	369.61	20,368.2	(685.9)	
Total Other Expenditures	3,323.6		3,149.7	173.9	

* The 2006/07 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 Enabling Appropriations for unbudgeted severance costs and workforce adjustments.

Activities/Highlights in 2006/07

- Continued with a Business Planning process in each region, which will tie in with the annual Estimates process commencing in 2006/07.
- Continued to better integrate the delivery of services to Manitobans eligible for more than one of the department's programs.
- Participated in the government-wide Renewal strategy.
- Participated in the Aboriginal Justice Inquiry-Child Welfare Initiative (AJI-CWI), by strengthening and further enhancing partnerships with agencies and their respective authorities.
- Trained staff and external partners where applicable to support and enhance service delivery.

- Trained agency staff on *The Vulnerable Persons Living with a Mental Disability Act* to establish a similar value base for assisting vulnerable persons.
- Implemented staff training in the Respectful Workplace initiative and leadership training, and defined workplace charters for all levels of staff.

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 six community area pairings:

- 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 pairing 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 and several other specialized services, as well as for coordinating respite, transportation services and other resources 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.

09-5C Winnipeg Services

Expenditures by Sub-Appropriation	Actual 2006/07 \$000	FTE	Estimate 2006/07* \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	27,027.1	485.50	27,617.8	(590.7)	
Total Other Expenditures	4,087.0		4,094.6	(7.6)	

* *The 2006/07 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 Enabling Appropriations for unbudgeted severance costs and workforce adjustments.*

Activities/Highlights in 2006/07

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

- Implemented a planning process in 2006/07 providing input into the department's annual planning process.
- Opened ACCESS Transcona in June 2006.
- Co-located Winnipeg Regional Health Authority and Family Services and Housing staff at 1050 Leila Avenue in the Seven Oaks community area. Most community services are offered from this site with the exception of primary care.
- Co-located Winnipeg Child and Family Services staff to community area offices at 1050 Leila Avenue and 2015 Portage Avenue.

Work process improvements

- Implemented an integrated front-end process that ensures 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 the 1050 Leila Avenue location in Seven Oaks in addition to ACCESS Transcona. Integrated front-end staff were trained to connect citizens to proper services.

- Implemented and trained staff from both partner organizations in a service coordination protocol to improve service delivery to clients requiring access to multiple services or programs.
- Developed and implemented a “working alone policy” with staff from other partner organizations.
- 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:
 - Child Related Income Support Program (CRISP)
 - 55 PLUS – A Manitoba Income Supplement
 - Child Care Subsidies
 - Housing Benefits:
 - Manitoba Shelter Benefit
 - School Tax Assistance for Tenants 55 Plus (STAT 55+)
 - Rent Supplement Program
 - Complementary Assistance Program (CAP)
- 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.

09-5D Provincial Services

Expenditures by Sub-Appropriation	Actual 2006/07 \$000	FTE	Estimate 2006/07* \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,003.2	47.00	2,076.9	(73.7)	
Total Other Expenditures	621.0		601.9	19.1	

* The 2006/07 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 Enabling Appropriations for unbudgeted severance costs and workforce adjustments.

Activities/Highlights in 2006/07

- Provided direct services to over 40,000 citizens across the province. (For further information and statistics, please refer to the specific program sections under the Employment, Income and Housing, Services for Persons with Disabilities, and Child and Family Services divisions.)
- Implemented the new Manitoba Shelter Benefit which has expanded the former Shelter Allowances for Elderly Renters (SAFER) and Shelter Allowances for Family Renters (SAFFR) programs to extend benefits to persons with a disability. This has resulted in over 9,000 additional program recipients.
- Provided support to the Child Abuse Registry Branch through the receipt, recording and processing of fees related to Child Abuse Registry self checks.
- Processed approximately 38,400 claims for dental, optical or chiropractic services on behalf of Employment and Income Assistance 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 maintaining discharged residents in the community.
- Explores opportunities for partnerships with community agencies to benefit the residents.
- Maintains liaison with families of residents and encourages active participation 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 2006/07 \$000	FTE	Estimate 2006/07* \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	27,844.1	586.00	29,381.5	(1,537.4)	
Total Other Expenditures	3,104.1		2,979.3	124.8	

* The 2006/07 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 Enabling Appropriations for unbudgeted severance costs and workforce adjustments.

Activities/Highlights in 2006/07

- Provided quality long-term resident-centred care and developmental programs to an average daily population of 356 residents.
- Completed Individual Planning for all residents as required by *The Vulnerable Persons Living with a Mental Disability Act*, 97 per cent of MDC residents have a current Individual Plan.
- Partnered with Supported Living agencies in the discharge of 11 residents to community placements.
- Continued quarterly and annual incident/risk reports to Executive Management.
- Accommodated eight various student practicums (nursing, physiotherapy, speech).
- Partnered with Red River College whereby 12 Psychiatric Nursing Assistants at MDC completed the Foundations coursework in the College's Developmental Services Worker Program.
- Four psychiatric nursing assistants on Leave of Absence completed Licensed Practical Nurse training and returned to work at MDC.
- Continued the commitment to sustainable development. There were approximately 16.5 metric tonnes of product recycled in 2006/07.
- One hundred per cent of staff in the Extended Care and Geriatric Programs received orientation to Eden Alternative Care Philosophy.
- Developed strategic objectives with MDC managers for implementation of the 2004-2007 Strategic Plan.
- Worked with Stantec, an architectural consultant, to develop the Functional Space Program and the master site plan for the major \$40 million multi-year MDC Redevelopment Plan.
- As part of the Redevelopment Plan, renovations to Cedar Cottage were completed and Elm Cottage commenced. Cedar Cottage reopened as a residential area in January 2007.
- Two MDC nurses were elected to the College of Registered Psychiatric Nurses of Manitoba Board of Directors.
- Tested the evacuation plan for the majority of residential areas.

Manitoba Developmental Centre Admissions and Separations
1994/95 to 2006/07

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

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 2006/07 \$000	FTE	Estimate 2006/07* \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	28,439.7	516.65	27,312.6	1,127.1	
Total Other Expenditures	2,042.2		1,570.6	471.6	1

* The 2006/07 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 Enabling Appropriations for unbudgeted severance costs and workforce adjustments.

1. The variance is primarily due to legal costs. WCFS has been unable to reduce their legal costs to the same degree as the Aboriginal Justice Inquiry-Child Welfare Initiative resource allocation.

Activities/Highlights in 2006/07

- As part of the continuing implementation of the Aboriginal Justice Inquiry-Child Welfare Initiative (AJI-CWI), the Child and Family Services All Nations Coordinated Response Network (ANCR) was mandated under the First Nations of Southern Manitoba Child and Family Services Authority as of February 3, 2007. Approximately 110 Winnipeg Child and Family Services (WCFS) branch staff formally began their permanent or temporary secondments to ANCR.
- During this year, ANCR hired a number of staff in anticipation of receiving its mandate. In the interim, these staff were hired as term employees of the department (WCFS branch). With the completion of an Employee Transition Agreement between ANCR, the department and the Manitoba Government and General Employees' Union, these staff transferred directly to ANCR as of February 3, 2007.
- The department continued to meet its employment commitment to those staff who were permanent employees as of December 2000. Over the course of the year, reasonable job offers were finalized for 30 staff. As of March 31, 2007, there were 110 staff requiring a reasonable job offer.
- The Emergency Placement Resources (EPR) program is slated to move to ANCR, but remains with WCFS for an interim period as do certain staff slated for the ANCR Family Support (formerly Community) program. EPR staff continued to work toward reduction of hotel placement of children.
- WCFS received approximately \$851.9 to hire additional staff for workload relief and is in the process of filling these positions.
- Through the additional staff funding, WCFS is increasing its capacity to provide services to newcomer (immigrant/refugee) families by developing a specialty focus in a newly established Family Service Unit.
- Winnipeg Integrated Services continued to progress by co-locating a WCFS Family Service team with other Family Services and Housing and Winnipeg Regional Health Authority staff in the Seven Oaks area at 1050 Leila Avenue in November 2006 and in the St. James area at 2015 Portage Avenue in December 2006. The planning process continued for the co-location of the Family Service Units serving the Downtown/Point Douglas and St. Boniface/St. Vital areas.

- WCFS supervisors continued to participate on the leadership teams in each Community Area to advance plans for further integration of services.
- The WCFS management team began meeting with departmental officials and the Winnipeg Services Executive Director to develop a detailed transition plan for WCFS services to the Community Areas' responsibility.
- WCFS provided field placement and supervision of five Bachelor of Social Work students from the University of Manitoba, Faculty of Social Work and the Winnipeg Educational Centre within the Family Service, Intake, Abuse, and Community programs.
- The WCFS pilot project proposal – "Empowering Social Workers in the Workplace: A Strength Based Strategy for Child Welfare" – was chosen by the Canadian Association of Social Workers (CASW) for sponsorship. A Family Service Unit has participated in this project. The CASW Executive Summary will be placed on the CASW Web-site in August 2007.
- WCFS continued to have representation on the Departmental Renewal Committee and the Renewal @ Work activities. Training opportunities are communicated to all staff through emails and are accessible through the Web-site. Renewal remains a standing item at Management meetings.
- WCFS continued to implement the Branch Diversity and Employment Strategy taking into account the challenge of meeting the AJI-CWI Workforce Adjustment Agreement and recruitment to increase the representation of employment equity groups within the organization.
- Management and supervisors attended the roll-out training session for the Values and Ethics Guide and Respectful Workplace Policy. Distribution and discussions of these initiatives have taken place at all staff levels of WCFS.
- WCFS has a representative on the Community Service Delivery Training Committee and plans to continue to establish training needs in common with other service delivery programs.
- The WCFS Foster Parent Training and Recognition Committee hosted a foster parent appreciation dinner in October 2006. Several foster parents were sponsored to attend an Attachment Conference and a Foster Parent Conference organized by Child and Family Services of Western Manitoba. A range of foster parent training was also provided by WCFS branch staff.
- Family Support Coordinators and Family Support Workers continued to participate in the Positive Parenting Program (Triple P).
- 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 has gone through the exercise of identifying vulnerabilities and risks, as well as completing a 'Business Impact Analysis' on identified services and functions of the branch. This process involved identifying the 'Minimum Operating Standard' for each of these functions – as well as the essential personnel and infrastructure requirements to ensure this 'Minimum Operating Standard' is met. The next step will involve the development of strategies and alternatives to minimize the impact that an outage or disaster will have on the services that must be delivered.
- WCFS is in the process of completing Strategy Development Worksheets. The proposed action step phase that outlines critical tasks to follow in the event of a disruption is the next task for a joint planning process.

Department of Family Services and Housing

Revenue Summary by Source (\$000's)

For the year ended March 31, 2007 with comparative figures for the previous year

Actual 2005/06	Actual 2006/07	Increase/ (Decrease)	Expl. No.	Revenue Source	Actual 2006/07	Estimate 2006/07	Increase/ (Decrease)	Expl. No.
CURRENT OPERATING PROGRAMS								
Government of Canada:								
\$4,292.2	\$4,292.2	\$0.0		(1) Labour Market Agreements for Persons with Disabilities	\$4,292.2	\$4,292.1	\$0.1	
164.6	164.6	0.0		(2) Child Centred Family Justice Fund (Parent Education Program)	164.6	164.6	0.0	
25,499.2	23,683.4	(1,815.8)	1	(3) Child Care - Early Learning and Child Care	23,683.4	23,683.4	0.0	
\$29,956.0	\$28,140.2	(\$1,815.8)		Sub-Total	\$28,140.2	\$28,140.1	\$0.1	
Other Revenue:								
\$4,834.9	\$12,901.5	\$8,066.6	2	(1) Children's Special Allowance Recoveries	\$12,901.5	\$10,860.7	\$2,040.8	4
1,378.5	1,378.5	0.0		(2) Cost Recovery from Municipalities	1,378.5	1,378.4	0.1	
10,343.2	7,972.1	(2,371.1)	3	(3) Income Assistance Recoveries	7,972.1	9,020.0	(1,047.9)	5
209.8	209.8	0.0		(4) Levy for Local Government Welfare Purposes in Unorganized Territories	209.8	210.0	(0.2)	
1,453.7	1,407.2	(46.5)		(5) Sundry	1,407.2	1,328.5	78.7	
\$18,220.1	\$23,869.1	\$5,649.0		Sub-Total	\$23,869.1	\$22,797.6	\$1,071.5	
\$48,176.1	\$52,009.3	\$3,833.2		Total Revenue	\$52,009.3	\$50,937.7	\$1,071.6	

1. The decrease in Child Care - Early Learning and Child Care (ELCC) over the 2005/06 Actual reflects the 2006/07 revenue resulting from the 2005 ELCC Agreement with the federal government.
2. The increase in Children's Special Allowance Recoveries over the 2005/06 Actual reflects the annualization of the increase in the Child Tax Benefit July 1, 2005 and the increase approved in July 2006, the introduction of the new Universal Child Care Benefit in 2006, as well as an increase in children in care and the remittance from First Nations agencies.
3. The decrease in Income Assistance Recoveries over the 2005/06 Actual is primarily due to the processing of an unusually large backlog of cases by the federal Canada Pension Plan Disability program in 2005, which resulted in a large number of retroactive payments.
4. The increase over the 2006/07 Estimate reflects the approximate impact of the new Universal Child Care Benefit payable for a child under the age of six (\$100.00 per month) effective July 1, 2006 and an increase in the number of children in care.
5. The decrease in Income Assistance Recoveries over the 2006/07 Estimate reflects lower than anticipated recoveries in a number of areas.

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

For the years ended March 31, 2003 - March 31, 2007

Appropriation	Actual/Adjusted Expenditures*									
	2002/03		2003/04		2004/05		2005/06		2006/07	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
09-1 Administration and Finance	107.50	9,359.4	107.50	9,777.2	106.50	10,350.1	110.00	10,788.6	110.00	11,427.5
09-2 Employment, Income and Housing	29.00	184,487.4	28.00	192,187.2	25.00	203,251.9	25.00	200,281.5	25.00	204,837.1
09-3 Services for Persons with Disabilities	49.22	299,352.8	49.22	318,270.0	44.50	347,479.7	43.50	376,298.6	43.50	399,067.0
09-4 Child and Family Services	96.00	216,447.5	92.00	234,326.8	94.00	247,375.4	97.50	269,959.3	97.50	305,476.8
09-5 Community Service Delivery	2,051.86	102,366.8	2,057.86	110,161.9	2,059.26	113,512.5	2,033.26	119,827.4	2,039.26	125,920.2
09-6 Costs Related to Capital Assets		5,552.7		4,393.0		5,117.4		5,493.0		5,642.7
Total Family Services and Housing	2,333.58	817,566.6	2,334.58	869,116.1	2,329.26	927,087.0	2,309.26	982,648.4	2,315.26	1,052,371.3

* 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	2006/07 ESTIMATES \$000
2006/07 Main Estimates	1,034,450.9
Allocations of Funds From:	
- Enabling Appropriations	23,579.8*
2006/07 Estimates - Family Services and Housing	1,058,030.7

* Provides for increased salary costs related to the General Salary Increase, unbudgeted severance costs, and workforce adjustments - \$2,956.9, increased program funding for CUPE settlement at Winnipeg Child and Family Services - \$863.3, and Early Learning and Child Care (ELCC) programming - \$19,759.6.

Department of Family Services and Housing

Expenditure Summary

(\$000's)

For the fiscal year ended March 31, 2007 with comparative figures for the previous year

Estimate 2006/07 ^{a)}	Appropriation	Actual 2006/07	Actual 2005/06 ^{b)}	Increase/ (Decrease)	Expl. No.
09-1 Administration and Finance					
\$30.4	(a) Minister's Salary	\$30.3	\$29.7	\$0.6	
	(b) Executive Support				
630.3	Salaries and Employee Benefits	629.9	573.9	56.0	
68.1	Other Expenditures	64.4	67.6	(3.2)	
	(c) Social Services Appeal Board				
332.7	Salaries and Employee Benefits	303.4	305.0	(1.6)	
88.3	Other Expenditures	95.1	98.6	(3.5)	
	(d) Human Resource Services				
1,405.6	Salaries and Employee Benefits	1,405.6	1,341.2	64.4	
111.5	Other Expenditures	103.7	108.4	(4.7)	
	(e) Policy and Planning				
1,107.0	Salaries and Employee Benefits	1,101.1	1,057.1	44.0	
138.1	Other Expenditures	164.5	167.8	(3.3)	
	(f) Financial and Administrative Services				
1,730.6	Salaries and Employee Benefits	1,626.4	1,549.0	77.4	
400.3	Other Expenditures	387.1	399.0	(11.9)	
	(g) Information Technology				
2,808.1	Salaries and Employee Benefits	2,854.1	2,721.1	133.0	
2,031.7	Other Expenditures	1,898.0	1,605.3	292.7	1
	(h) Disabilities Issues Office				
288.8	Salaries and Employee Benefits	273.8	258.1	15.7	
87.1	Other Expenditures	85.8	86.9	(1.1)	
	(i) Agency Accountability and Support Unit				
413.1	Salaries and Employee Benefits	348.8	359.6	(10.8)	
62.2	Other Expenditures	55.5	60.3	(4.8)	
\$11,733.9	Total 09-1	\$11,427.5	\$10,788.6	\$638.9	

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

For the fiscal year ended March 31, 2007 with comparative figures for the previous year

Estimate 2006/07 ^{a)}	Appropriation	Actual 2006/07	Actual 2005/06 ^{b)}	Increase/ (Decrease)	Expl. No.
09-2 Employment, Income and Housing					
	(a) Strategic Initiatives and Program Support				
\$403.6	Salaries and Employee Benefits	\$423.9	\$358.7	\$65.2	
66.7	Other Expenditures	64.2	64.6	(0.4)	
	(b) Employment and Income Assistance Programs				
1,208.4	Salaries and Employee Benefits	1,106.6	1,146.4	(39.8)	
1,707.6	Other Expenditures	1,706.7	1,672.0	34.7	
146,754.1	Employment and Income Assistance	135,498.9	143,029.0	(7,530.1)	2
11,357.7	Health Services	10,386.1	10,747.3	(361.2)	
5,272.1	Income Supplements	4,908.9	5,185.7	(276.8)	
3,025.1	Building Independence	2,011.6	2,110.6	(99.0)	
	(c) The Manitoba Housing and Renewal Corporation				
40,933.4	Transfer Payments	44,109.2	33,409.3	10,699.9	3
7,800.0	Shelter Benefits	4,621.0	2,557.9	2,063.1	4
\$218,528.7	Total 09-2	\$204,837.1	\$200,281.5	\$4,555.6	

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

For the fiscal year ended March 31, 2007 with comparative figures for the previous year

Estimate 2006/07 ^{a)}	Appropriation	Actual 2006/07	Actual 2005/06 ^{b)}	Increase/ (Decrease)	Expl. No.
09-3 Services for Persons with Disabilities					
	(a) Strategic Initiatives and Program Support				
\$1,621.4	Salaries and Employee Benefits	\$1,504.0	\$1,373.4	\$130.6	
1,408.2	Other Expenditures	1,396.6	1,405.5	(8.9)	
	(b) Adult and Children's Programs				
1,253.6	Salaries and Employee Benefits	1,404.6	1,245.5	159.1	
494.5	Other Expenditures	426.0	428.3	(2.3)	
154,404.6	(3) Supported Living	155,174.9	138,779.8	16,395.1	5
	(4) Children's Programs				
19,588.2	Children's Special Services	20,126.5	18,565.3	1,561.2	5
10,410.4	Community Services and Child Care	10,399.3	9,698.4	700.9	
	(5) Employment and Income Support				
146,895.8	Employment and Income Assistance	140,666.8	139,438.4	1,228.4	
43,532.2	Health Services	44,383.5	42,109.2	2,274.3	6
16,420.6	Income Assistance for Persons with Disabilities	16,699.4	16,457.0	242.4	
6,440.0	Vocational Rehabilitation	6,403.3	6,355.8	47.5	
	(c) Office of the Vulnerable Persons' Commissioner				
356.9	Salaries and Employee Benefits	378.1	327.2	50.9	
124.5	Other Expenditures	104.0	114.8	(10.8)	
\$402,950.9	Total 09-3	\$399,067.0	\$376,298.6	\$22,768.4	

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

for the fiscal year ended March 31, 2007 with comparative figures for the previous year

Estimate 2006/07 ^{a)}	Appropriation	Actual 2006/07	Actual 2005/06 ^{b)}	Increase/ (Decrease)	Expl. No.
09-4 Child and Family Services					
	(a) Strategic Initiatives and Program Support				
\$1,103.6	Salaries and Employee Benefits	\$1,148.1	\$1,129.4	\$18.7	
296.2	Other Expenditures	288.3	295.0	(6.7)	
1,045.4	Aboriginal Justice Inquiry - Child Welfare Initiative	822.6	1,336.4	(513.8)	7
	(b) Child Protection				
3,048.2	Salaries and Employee Benefits	2,930.1	2,949.9	(19.8)	
1,531.9	Other Expenditures	1,961.2	1,559.8	401.4	8
182,958.1	Authorities and Maintenance of Children	203,197.4	172,765.6	30,431.8	9
881.0	The Family Support Innovations Fund - Mandated Agencies	884.0	753.0	131.0	
	(c) Family and Community Support				
	(1) Child Care				
1,260.9	Salaries and Employee Benefits	1,226.1	1,076.2	149.9	
651.0	Other Expenditures	635.4	588.3	47.1	
88,939.3	Financial Assistance and Grants	81,027.9	76,628.9	4,399.0	10
	(2) Family Violence Prevention				
593.3	Salaries and Employee Benefits	635.9	592.7	43.2	
92.9	Other Expenditures	90.9	90.0	0.9	
10,834.6	External Agencies	10,628.9	10,194.1	434.8	
\$293,236.4	Total 09-4	\$305,476.8	\$269,959.3	\$35,517.5	

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

For the fiscal year ended March 31, 2007 with comparative figures for the previous year

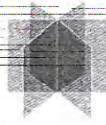
Estimate 2006/07 ^{a)}	Appropriation	Actual 2006/07	Actual 2005/06 ^{b)}	Increase/ (Decrease)	Expl. No.
09-5 Community Service Delivery					
	(a) Service Delivery Support				
\$1,957.4	Salaries and Employee Benefits	\$2,657.4	\$1,863.7	\$793.7	11
4,908.3	Other Expenditures	5,088.5	4,745.7	342.8	
	(b) Rural and Northern Services				
20,368.2	Salaries and Employee Benefits	19,682.3	18,444.0	1,238.3	12
3,149.7	Other Expenditures	3,323.6	3,238.0	85.6	
	(c) Winnipeg Services				
27,617.8	Salaries and Employee Benefits	27,027.1	25,188.0	1,839.1	13
4,094.6	Other Expenditures	4,087.0	3,573.6	513.4	14
	(d) Provincial Services				
2,076.9	Salaries and Employee Benefits	2,003.2	2,013.9	(10.7)	
601.9	Other Expenditures	621.0	586.4	34.6	
	(e) Manitoba Developmental Centre				
29,381.5	Salaries and Employee Benefits	27,844.1	27,498.1	346.0	
3,150.7	Other Expenditures	3,279.7	3,257.9	21.8	
(171.4)	Recoverable from Other Appropriations	(175.6)	(202.9)	27.3	
	(f) Winnipeg Child and Family Services				
27,312.6	Salaries and Employee Benefits	28,439.7	27,601.8	837.9	
1,570.6	Other Expenditures	2,042.2	2,019.2	23.0	
\$126,018.8	Total 09-5	\$125,920.2	\$119,827.4	\$6,092.8	
\$5,562.0	09-6 Costs Related to Capital Assets	\$5,642.7	\$5,493.0	\$149.7	
\$1,058,030.7	Total Family Services and Housing	\$1,052,371.3	\$982,648.4	\$69,722.9	

1. The variance is primarily due to increased computer hardware operating costs.
2. The variance is primarily due to a decrease in the caseload, partially offset by an increase in the cost per case.
3. The variance is primarily due to an increase in the MHRC draw down required in 2006/07 for housing operations.
4. The variance is due to new benefits provided under the Manitoba Shelter Benefit Program which was implemented on July 1, 2006. The Manitoba Shelter Benefit Program incorporated the previous Shelter Allowances for Family Renters and Shelter Allowances for Elderly Renters Programs combined with new benefits for persons with disabilities.
5. The variances are primarily due to annualization of increases approved part year in 2005/06 in addition to new volume and price increases approved for 2006/07.
6. The variance is primarily due to increases in both volume and the average cost of prescriptions. In addition, there were increased costs for both dental and optical services.
7. The variance is primarily due to the completion of training related to authority determination process and one-time margin costs related to transfer of cases for AJI-CWI process in 2005/06.
8. The variance is primarily the result of the Child and Family Services Internal and External Reviews to review child safety concerns.
9. 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. Also, expenditures incurred to address the recommendations of the External Reviews of the Child Welfare System.
10. The variance is primarily attributable to annualized grant funding, additional funded spaces and increased spending of Federal funds for Training Grant, Work Replacement, Tuition Support, Reachback College Expansion and Capital.
11. The variance is primarily due to divisional training, special projects related to Integrated Service Delivery and the 2006/07 General Salary Increase as per the MGEU collective agreement.
12. The variance is primarily due to the 2006/07 General Salary Increase as per the MGEU collective agreement and increased costs as approved in the 2006/07 Estimates related to workload relief.
13. The variance is primarily due to the 2006/07 General Salary Increase as per the MGEU collective agreement, increased costs as approved in the 2006/07 Estimates related to workload relief and fewer vacancies in 2006/07.
14. The variance is primarily due to increased costs as approved in the 2006/07 Estimates which would include two new sites, renovation costs and Grand Relations operating costs.

NOTES:

- a) The 2006/07 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 the Enabling Appropriations for increased salary costs related to the General Salary Increase, unbudgeted severance costs, and workforce adjustments; increased program funding for CUPE settlement at Winnipeg Child and Family Services; and Early Learning and Child Care (ELCC) programming.
- b) The 2005/06 data has been reorganized to reflect the 2006/07 appropriation structure.

**Manitoba Housing and Renewal Corporation (MHRC)
FINANCIAL STATEMENTS
FOR THE YEAR ENDING
MARCH 31, 2007**



OFFICE OF THE
AUDITOR GENERAL
MANITOBA

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, 2007 and the statements of operations, The Manitoba Housing and Renewal Fund Deficit 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, 2007 and the results of its operations and its cash flows for the year then ended in accordance with Canadian generally accepted accounting principles.

"Originally Signed By"

Office of the Auditor General

Winnipeg, Manitoba
July 13, 2007

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 13, 2007.

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

“Originally Signed By”

Henry Bos, Director, Corporate Services

“Originally Signed By”

Joy Cramer, Assistant Deputy Minister

July 13, 2007

**THE MANITOBA HOUSING AND RENEWAL CORPORATION
BALANCE SHEET
MARCH 31, 2007**

A S S E T S

	<u>2007</u>	<u>2006</u>
Cash (note 3)	\$ 81,223,893	\$ 75,156,460
Accounts receivable and accruals (note 4)	37,188,932	38,433,543
Prepaid expenses	3,652,360	3,919,879
Loans and mortgages receivable (note 5)	153,052,416	155,989,518
Investment in land and housing:		
Housing projects (note 6)	67,255,946	72,951,628
Housing investment (note 7)	1,245,440	1,666,590
Land development costs	5,657,328	3,532,329
Land (note 9)	<u>15,434,428</u>	<u>11,407,929</u>
	<u>89,593,142</u>	<u>89,558,476</u>
	<u>\$364,710,743</u>	<u>\$363,057,876</u>

LIABILITIES AND FUND BALANCE

Accounts payable, holdbacks and accruals	37,075,248	\$ 35,239,830
Deferred revenue (note 10)	14,300,951	8,584,234
Long-term debt (note 11)	487,924,706	497,787,420
Risk reserve fund (note 12)	10,848,859	10,430,339
Deferred contributions (note 12)	55,214,863	54,905,797
The Manitoba Housing and Renewal Fund Deficit	<u>(240,653,884)</u>	<u>(243,889,744)</u>
Contingencies (note 21)		
Commitments (note 22)		
Guarantees (note 23)		
	<u>\$364,710,743</u>	<u>\$363,057,876</u>
Approved by the Board of Directors:		

"Originally Signed By Director

"Originally Signed By" Director

(see accompanying notes)

THE MANITOBA HOUSING AND RENEWAL CORPORATION
STATEMENT OF OPERATIONS
YEAR ENDED MARCH 31, 2007

	<u>2007</u>	<u>2006</u>
Revenue:		
Grants from the Province of Manitoba (note 13)	\$ 52,574,850	\$ 38,830,779
Contributed services (note 14)	2,094,200	2,532,900
Rental revenue (note 15)	63,611,525	63,011,604
Subsidy contributions	62,876,098	68,637,291
Interest:		
Loans and mortgages	15,169,779	15,673,102
Bank and other	<u>99,702</u>	<u>44,934</u>
	<u>15,269,481</u>	<u>15,718,036</u>
Sales of land - joint venture (note 8)	4,755,762	3,896,868
Other	<u>8,078</u>	<u>125,559</u>
	<u>201,189,994</u>	<u>192,753,037</u>
Expenses:		
Housing operations (note 15)	117,379,848	113,295,512
Rental subsidies (note 16)	45,131,521	43,636,491
Grants and subsidies (note 17)	5,292,680	3,225,661
Interest expense (note 18)	15,130,855	15,454,791
Administrative services (note 14)	1,669,800	1,559,700
(Gain) on sale of housing projects and land	(185,833)	(414,035)
(Recovery) of provision for loss and write downs	(13,120)	(68,271)
Cost of land sales - joint venture	2,099,952	2,822,439
Repair and renovation expense (note 14)	10,630,698	9,912,681
Other	593,926	838,511
Pension (note 19)	<u>223,807</u>	<u>851,238</u>
	<u>197,954,134</u>	<u>191,114,718</u>
Excess of revenue over expenses	\$ <u>3,235,860</u>	\$ <u>1,638,319</u>

(see accompanying notes)

THE MANITOBA HOUSING AND RENEWAL CORPORATION
STATEMENT OF THE MANITOBA HOUSING AND RENEWAL FUND DEFICIT
YEAR ENDED MARCH 31, 2007

	<u>2007</u>	<u>2006</u>
Deficit at beginning of year as previously reported	\$(243,889,744)	\$(245,528,063)
Add – excess of revenue over expenses	<u>3,235,860</u>	<u>1,638,319</u>
Deficit at end of year	<u>\$(240,653,884)</u>	<u>\$(243,889,744)</u>

(see accompanying notes)

THE MANITOBA HOUSING AND RENEWAL CORPORATION
STATEMENT OF CASH FLOWS
YEAR ENDED MARCH 31, 2007

	<u>2007</u>	<u>2006</u>
Cash provided by (used for):		
<u>Operating activities:</u>		
Excess of revenue over expenses	\$ 3,235,860	\$ 1,638,319
Add (deduct) items not involving cash:		
Amortization	7,300,247	8,366,084
(Recovery) of provision for loss and write downs	(13,120)	(68,271)
Gain on sale of housing projects and land	(185,833)	(414,035)
Federal subsidies - housing projects	<u>(743,433)</u>	<u>(743,433)</u>
	9,593,721	8,778,664
Net change in non-cash balances related to operations:		
Accounts receivable and accruals	1,244,611	(2,852,458)
Prepaid expenses	267,519	(1,248,915)
Accounts payable, holdbacks and accruals	1,835,418	(1,299,332)
Deferred revenue	5,716,717	6,450,544
Deferred contributions	309,066	(2,328,866)
Land development costs in joint venture (note 8)	(440,106)	764,478
Land in joint venture (note 9)	198,301	248,347
Risk reserve fund	<u>418,520</u>	<u>299,059</u>
	<u>19,143,767</u>	<u>8,811,521</u>
<u>Financing activities:</u>		
Borrowings	6,007,987	4,617,798
Repayment of borrowings	<u>(15,870,701)</u>	<u>(14,683,782)</u>
	<u>(9,862,714)</u>	<u>(10,065,984)</u>
<u>Investing activities:</u>		
Additions to land and housing	(6,381,535)	(3,555,959)
Additions to loans and mortgages	(510,477)	(42,024)
Proceeds from sale of housing projects and land	230,813	637,870
Proceeds from repayment of loans and mortgages	<u>3,447,579</u>	<u>4,911,172</u>
	<u>(3,213,620)</u>	<u>1,951,059</u>
Increase (decrease) in cash	6,067,433	696,596
Cash at beginning of year	<u>75,156,460</u>	<u>74,459,864</u>
Cash at end of year	<u>\$81,223,893</u>	<u>\$75,156,460</u>

(see accompanying notes)

**THE MANITOBA HOUSING AND RENEWAL CORPORATION
NOTES TO FINANCIAL STATEMENTS - MARCH 31, 2007**

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 15, the operating results of MHRC owned properties which are managed by The Manitoba Housing Authority (MHA). MHA was incorporated in 1992 as an agency of MHRC.

MHA is under the management and control of a Board of Directors who are appointed by the Minister of Family Services and Housing.

**THE MANITOBA HOUSING AND RENEWAL CORPORATION
NOTES TO FINANCIAL STATEMENTS - MARCH 31, 2007**

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.

**THE MANITOBA HOUSING AND RENEWAL CORPORATION
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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.

e) Housing projects and amortization

- i) Social housing projects are valued at cost less accumulated amortization.
- ii) Market housing projects are valued at the lesser of cost less accumulated amortization and net realizable value.
- iii) Cost includes direct construction costs, land acquisition costs and interest and other related carrying charges incurred during the period of construction.
- iv) 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.
- v) Housing projects are amortized on a straight-line basis over their estimated useful lives as follows:

Wood buildings – 25 years

Brick buildings – 40 years

f) Housing investment

Housing investment is valued at cost less accumulated amortization. Annual amortization is recorded on a straight-line basis over the estimated useful lives as follows:

Wood buildings – 25 years

Brick buildings – 40 years

**THE MANITOBA HOUSING AND RENEWAL CORPORATION
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g) 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.

h) 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.

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.

i) 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.

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j) 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.

k) Interest capitalization

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

l) 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.

m) Contributed and administrative 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

THE MANITOBA HOUSING AND RENEWAL CORPORATION
NOTES TO FINANCIAL STATEMENTS - MARCH 31, 2007

services to MHRC at no cost. The value of these contributed and administrative services is recorded as revenue and expenses.

n) Modernization and improvement

Modernization and improvement costs are recognized as expenses in the fiscal period in which they are incurred.

o) Financial instruments

i) Financial Risk

Financial risk is the risk to the Corporation's operations that arises from fluctuations in interest rates, and the degree of volatility of those rates. The Corporation does not use derivative instruments to reduce its exposure to interest risk. This risk is mitigated through the almost exclusive use of fixed rate terms for its mortgages and loans receivable and its long-term debt.

ii) 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.

iii) Fair Value

There is no secondary market for many of the financial assets in which the Corporation invests or for the debt it issues. These circumstances, together with the uncertainty and potentially broad range of outcomes pertaining to the future cash flows related to these items, render the calculation of fair values, with appropriate reliability, impractical.

THE MANITOBA HOUSING AND RENEWAL CORPORATION
NOTES TO FINANCIAL STATEMENTS - MARCH 31, 2007

p) 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.

3. Cash

	<u>2007</u>	<u>2006</u>
On deposit with the Minister of Finance:		
Trust deposits	\$53,787,861	\$51,970,349
Risk reserve fund (note 12)	10,848,859	10,430,339
Mobile home loan guarantee program fund (note 23)	887,007	852,297
Noon meal program	-	240,984
	<u>65,523,727</u>	<u>63,493,969</u>
Bank	15,691,741	11,654,216
Petty cash	8,425	8,275
Cash	<u>\$81,223,893</u>	<u>\$75,156,460</u>

4. Accounts receivable and accruals

	<u>2007</u>	<u>2006</u>
Canada Mortgage and Housing Corporation	11,553,610	\$16,665,044
Government of the Province of Manitoba and its agencies	8,599,195	5,028,561
Rent receivables - net of allowance of \$6,090,113 (2006 - \$6,020,436)	1,906,895	1,789,690
Accrued interest on loans and mortgages receivable	514,440	465,437
City of Winnipeg - net of allowance of \$67,927 (2006 - \$67,927)	135,332	112,991
Other - net of allowance of \$12,347 (2006- \$12,347)	8,598,015	8,714,222
Government of the Province of Manitoba - pension recoverable (note 19)	<u>5,881,445</u>	<u>5,657,598</u>
Accounts receivable and accruals	<u>\$37,188,932</u>	<u>\$38,433,543</u>

THE MANITOBA HOUSING AND RENEWAL CORPORATION
NOTES TO FINANCIAL STATEMENTS - MARCH 31, 2007

5. Loans and mortgages receivable

a) Composition of loans and mortgages receivable

	<u>2007</u>	<u>2006</u>
Federal/Provincial Housing:		
Private Non-Profit Housing Program	\$ 98,623,505	\$100,616,077
Rural and Native Housing Program	9,457	12,030
Urban Native Housing Program	<u>32,334,496</u>	<u>34,513,805</u>
	<u>130,967,458</u>	<u>135,141,912</u>
Market Rental Programs:		
Co-operative HomeStart Program	8,202,736	8,339,559
Co-operative Index Linked Program	7,449,839	7,876,860
Manitoba Rural RentalStart Program	273,887	281,739
Manitoba Senior RentalStart Program	<u>4,390,136</u>	<u>4,487,615</u>
	<u>20,316,598</u>	<u>20,985,773</u>
Other Programs:		
Community Residences Program	3,964,055	4,602,502
Market Homeowner Programs	88,980	103,161
Homeowner Rehabilitation Programs	2,664,384	299,509
Other	<u>1,092,960</u>	<u>910,263</u>
	<u>7,810,379</u>	<u>5,915,435</u>
	<u>159,094,435</u>	<u>162,043,120</u>
Less - allowance for loan impairment	<u>6,042,019</u>	<u>6,053,602</u>
Loans and mortgages receivable	<u>\$153,052,416</u>	<u>\$155,989,518</u>

THE MANITOBA HOUSING AND RENEWAL CORPORATION
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Loans and mortgages receivable bear interest at various rates between 0% and 13.5% with maturities at various dates to 2024.

In addition to the loans and mortgages above, forgivable loans outstanding in the amount of \$82,613,781 (2006 - \$59,271,881) have been approved in accordance with the terms of the loan agreements. An asset valuation allowance equal to the amount of outstanding forgivable loans has been recorded by the Corporation.

b) Allowance for loan impairment

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

	<u>2007</u>	<u>2006</u>
Market rental programs	5,860,840	\$5,878,426
Other programs	<u>181,179</u>	<u>175,176</u>
	<u>\$6,042,019</u>	<u>\$6,053,602</u>

6. Housing projects

	<u>2007</u>	<u>2006</u>
Housing Projects:		
Land	\$ 21,734,065	\$ 21,742,696
Buildings	<u>387,234,098</u>	<u>384,830,672</u>
	408,968,163	406,573,368
Under construction	<u> -</u>	<u>1,962,010</u>
	408,968,163	408,535,378
Less - financing provided by CMHC	<u>3,336,712</u>	<u>4,080,145</u>
	405,631,451	404,455,233
Less - accumulated amortization	<u>338,375,505</u>	<u>331,503,605</u>
Housing projects	<u>\$ 67,255,946</u>	<u>\$ 72,951,628</u>

**THE MANITOBA HOUSING AND RENEWAL CORPORATION
NOTES TO FINANCIAL STATEMENTS - MARCH 31, 2007**

7. 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.

8. 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 \$1,358,901 (2006 - \$1,557,202) and is included in joint venture land in note 9. 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 23).

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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>2007</u>	<u>2006</u>
Current Assets:		
Cash and short term investments	\$1,384,453	\$ 403,336
Accounts receivable from land sales	<u>3,887,450</u>	<u>3,535,415</u>
	<u>5,271,903</u>	<u>3,938,751</u>
Long Term Assets:		
Development in progress	<u>1,466,754</u>	<u>1,026,648</u>
Total Assets	<u>\$6,738,657</u>	<u>\$4,965,399</u>
Current Liabilities:		
Accounts payable and accrued liabilities	<u>80,772</u>	<u>47,781</u>
Net Assets	<u>\$6,657,885</u>	<u>\$4,917,618</u>
Sales of land	4,755,761	3,896,868
Cost of land sales	<u>1,901,651</u>	<u>2,574,091</u>
Gross margin	<u>2,854,110</u>	<u>1,322,777</u>
Expenses:		
Interest on bank indebtedness	21,687	13,421
General	90,794	103,520
Other	<u>123,221</u>	<u>165,390</u>
Total expenses	<u>235,702</u>	<u>282,331</u>
Net income for the year	<u>\$2,618,408</u>	<u>\$1,040,446</u>

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9. Land

	<u>2007</u>	<u>2006</u>
Future development or sale	\$12,341,135	\$ 8,116,335
Leased to co-operatives	1,734,392	1,734,392
Joint venture	<u>1,358,901</u>	<u>1,557,202</u>
Land	<u>\$15,434,428</u>	<u>\$11,407,929</u>

10. Deferred revenue

	<u>2007</u>	<u>2006</u>
Manitoba Housing Authority tenant prepaid rent	\$ 1,968,853	\$1,839,015
Other prepaid land lease and subsidy contribution received in advance	280,688	319,641
Affordable Housing Initiative commitments	<u>12,051,410</u>	<u>6,425,578</u>
Deferred revenue	<u>\$14,300,951</u>	<u>\$8,584,234</u>

THE MANITOBA HOUSING AND RENEWAL CORPORATION
NOTES TO FINANCIAL STATEMENTS - MARCH 31, 2007

11. Long-term debt

	<u>2007</u>	<u>2006</u>
Government of the Province of Manitoba:		
Advances, convertible to long-term advances, at prime interest rates	\$ 13,237,893	\$ 7,384,038
Long-term advances, at interest rates from 4.75% to 13.375% maturing at various dates to 2030 and requiring annual principal and interest payments of \$38,901,053 (2006 - \$38,893,348)	305,557,467	316,465,298
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 \$14,988,984 (2006 - \$14,624,154)	166,252,608	170,993,655
Mortgages payable (assumed on property acquisitions), at interest rates from 5.125% to 9.625% maturing at various dates to 2030 and requiring annual principal and interest payments of \$325,260 (2006 - \$325,260)	<u>2,876,738</u>	<u>2,944,429</u>
Long-term debt	<u>\$487,924,706</u>	<u>\$497,787,420</u>

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

2008	\$ 16,119,058
2009	17,405,405
2010	18,780,128
2011	20,297,450
2012	21,933,005
Subsequent to 2013	<u>393,389,660</u>
	<u>\$487,924,706</u>

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12. Deferred contributions and risk reserve fund

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. 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. Unexpended federal contributions are carried forward by MHRC for future use, but such contributions must be fully used, in accordance with the Agreement, by the funding expiration date of August 31, 2031.

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 risk reserve fund and is increased by interest earned thereon and is reduced as the Corporation incurs expenses as a result of the identified risks.

THE MANITOBA HOUSING AND RENEWAL CORPORATION
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13. Grants from the Province of Manitoba

	<u>2007</u>	<u>2006</u>
Department of Family Services and Housing:		
MHRC operating programs	\$40,382,570	\$28,438,876
MHRC administration	6,962,530	6,608,724
Grants and subsidies	<u>4,620,951</u>	<u>2,557,967</u>
	51,966,051	37,605,567
Grants recovered from the Department of Finance:		
School Tax Assistance for Tenants		
55 Plus Program	384,992	373,974
Pension recovery (note 19)	<u>223,807</u>	<u>851,238</u>
Grants from the Province of Manitoba	<u>\$52,574,850</u>	<u>\$38,830,779</u>

14. Contributed and administrative services

	<u>2007</u>	<u>2006</u>
Administrative services provided by the Department of Family Services and Housing were allocated as follows:		
- included in the Statement of Operations, Administrative Services	\$ 553,500	\$ 587,100
- included in administration expenses in note 15, Manitoba Housing Authority Housing Operations	1,052,500	1,356,600
- included in administration expenses in note 15, Sponsor Managed Housing Operations	20,100	17,600
- included in Rental Subsidies, note 16	396,600	428,800
- included in Statement of Operations, Repair and renovation expense	<u>71,500</u>	<u>142,800</u>
Total Department of Family Services and Housing administrative services provided	<u>\$2,094,200</u>	<u>\$2,532,900</u>

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15. 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:

	<u>Manitoba Housing Authority Managed</u>	<u>Sponsor Managed</u>	<u>2007</u>	<u>2006</u>
<u>Revenue</u>				
Rental revenue	\$51,324,693	\$12,286,832	\$ 63,611,525	\$ 63,011,604
<u>Expenses</u>				
Administration (note 14)	15,252,651	1,826,923	17,079,574	15,958,054
Property operating	48,898,208	8,822,310	57,720,518	52,785,823
Grants in lieu of taxes	8,999,291	1,404,038	10,403,329	10,464,895
Amortization and interest	<u>26,772,578</u>	<u>5,403,849</u>	<u>32,176,427</u>	<u>34,086,740</u>
	<u>99,922,728</u>	<u>17,457,120</u>	<u>117,379,848</u>	<u>113,295,512</u>
Operating loss	<u>\$48,598,035</u>	<u>\$ 5,170,288</u>	<u>\$ 53,768,323</u>	<u>\$ 50,283,908</u>

16. Rental subsidies

Pursuant to the Social Housing Agreement executed by MHRC and CMHC on September 3, 1998 which took effect October 1, 1998, CMHC transferred its ownership interest in Public Housing Projects to MHRC in accordance with a Declaration of Trust, and MHRC has assumed sole responsibility for operating policy decisions relating to these projects. Previous agreements provided for the two parties to exercise joint control over operating policies. Rental subsidies are provided through agreements with third parties for which MHRC has assumed operating policy responsibility. The net rental subsidies required by these organizations are:

	<u>2007</u>	<u>2006</u>
Not for profit housing corporations	\$26,705,641	\$26,304,434
Co-operative housing corporations	3,886,377	3,863,318
Private landlords	4,254,259	4,159,927
Property management agreements	<u>10,285,244</u>	<u>9,308,812</u>
Net rental subsidies	<u>\$45,131,521</u>	<u>\$43,636,491</u>

THE MANITOBA HOUSING AND RENEWAL CORPORATION
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17. Grants and subsidies

	<u>2007</u>	<u>2006</u>
Manitoba Shelter Benefit	\$4,008,787	\$ -
Shelter Allowance for Family Renters	233,687	903,757
Shelter Allowance for Elderly Renters	378,477	1,654,211
School Tax Assistance for Tenants 55 Plus Program	384,992	373,973
Elderly & Infirm Persons Housing	155,423	155,423
Co-op Homestart Program	<u>131,314</u>	<u>138,297</u>
	<u>\$5,292,680</u>	<u>\$3,225,661</u>

18. Interest expense

In addition to the interest expense of \$15,130,855 (2006 - \$15,454,791), interest expense in the amount of \$25,103,119 (2006 - \$25,814,592) is included in note 15 in the amortization and interest expense.

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 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, 2007 is \$594,114 (2006 - \$554,038).

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. The liability of \$5,881,445 (2006 - \$5,657,598) and the related recoverable amount

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from the Province of Manitoba of \$5,881,445 (2006 - \$5,657,598) are recorded in the financial statements. As well, the increase of \$223,807 (2006 - \$851,238) in the liability and in the recoverable is recorded in the financial statements.

20. Severance pay benefits

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 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 is an amount that is equal to the estimated liability recorded for accumulated severance pay benefits at March 31, 1998.

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 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

**THE MANITOBA HOUSING AND RENEWAL CORPORATION
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benefits at that date. These receivables from the Province of Manitoba have no terms of repayment and accordingly, the amount of the receivable will remain fixed at \$1,446,105.

21. 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, 2007 the letter of credit amounted to \$2,050,605.

22. Commitments

The Corporation has the following commitments as at March 31, 2007.

- | | |
|--|--------------|
| a) Housing project modernization and improvement | \$ 2,682,650 |
| b) Repair and renovation expenses | \$17,571,833 |
| 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:

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2007	\$21,506,100
2008	44,113,100
2009	47,583,600
2010	53,764,000
2011	56,870,900

23. 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>2007</u>	<u>2006</u>
Joint Venture Investment Guarantee (note 8)	\$2,400,000	\$2,400,000
Mobile Home Loan Guarantee Program	360,684	513,560
Affordable Housing Initiative Loan Guarantee Program	<u>2,598,356</u>	<u>2,768,356</u>
Total guarantees	<u>\$5,359,040</u>	<u>\$5,681,916</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, 2007 are \$887,007 (2006 - \$852,297) and are included in cash (note 3). The trust fund liability is included in accounts payable.

24. Comparative figures

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