

Budget 2023

**SUPPLEMENT TO
THE ESTIMATES
OF EXPENDITURE**

**BUDGET
COMPLÉMENTAIRE**

2023/24

Manitoba Families

Familles Manitoba

Indigenous Land Acknowledgement

We recognize that Manitoba is on the Treaty Territories and ancestral lands of the Anishinaabe, Anishinewuk, Dakota Oyate, Denesuline and Nehethowuk peoples.

We acknowledge Manitoba is located on the Homeland of the Red River Métis.

We acknowledge northern Manitoba includes lands that were and are the ancestral lands of the Inuit.

We respect the spirit and intent of Treaties and Treaty Making and remain committed to working in partnership with First Nations, Inuit and Métis people in the spirit of truth, reconciliation and collaboration.

Reconnaissance du territoire

Nous reconnaissons que le Manitoba se trouve sur les territoires visés par un traité et sur les terres ancestrales des peuples anishinaabe, anishinewuk, dakota oyate, denesuline et nehethowuk.

Nous reconnaissons que le Manitoba se situe sur le territoire des Métis de la Rivière-Rouge.

Nous reconnaissons que le nord du Manitoba comprend des terres qui étaient et sont toujours les terres ancestrales des Inuits.

Nous respectons l'esprit et l'objectif des traités et de la conclusion de ces derniers. Nous restons déterminés à travailler en partenariat avec les Premières Nations, les Inuits et les Métis dans un esprit de vérité, de réconciliation et de collaboration.

Manitoba Families

Corporate Services

205-114 Garry Street, Winnipeg, MB R3C 4V4

Fax: 204-945-2156

Email: corpservadm@gov.mb.ca

Online: www.manitoba.ca/openmb/infomb

This publication is available in alternate formats, upon request.
For an alternate format, please phone 204-945-3744 or email fswebunit@gov.mb.ca.

**Supplement
to the Estimates
of Expenditure
2023/24**

**Budget
complémentaire
2023-2024**

Manitoba Families

Familles Manitoba

Minister's Message



MINISTER OF FAMILIES

Room 357
Legislative Building
Winnipeg, Manitoba R3C 0V8
CANADA

I am pleased to provide the 2023/24 Manitoba Families Supplement to the Estimates of Expenditure. As the Minister responsible for Manitoba Families, I am accountable for the basis on which the Supplement to the Estimates of Expenditure is prepared and for achieving the specific objectives listed in this document.

I am proud to lead a team of professionals who continue to work together to ensure our province achieves the stable financial status and positive outlook that will benefit all Manitobans. The performance results of our business plans contained in this document will be included in the department's Annual Report.

This supplement follows the Manitoba government's balanced scorecards approach to provide detail of estimates, including expenditures and program and financial operating information, detail of staffing requirements and risk analysis.

I trust that this document will provide a meaningful information supplement that will meet the needs of the members of the Legislature in their review of the Printed Estimates of Expenditure.

"Original signed by"

Honourable Rochelle Squires

Minister of Families
Minister responsible for Accessibility
Minister responsible for Francophone Affairs
Minister responsible for the Status of Women



Message ministériel



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

J'ai le plaisir de vous faire parvenir le supplément au Budget des dépenses de 2023-2024 du ministère des Familles. En tant que ministre des Familles du Manitoba, il m'incombe de poser les bases de la préparation du supplément au Budget des dépenses et d'atteindre les objectifs établis dans ce document.

C'est avec fierté que je dirige une équipe de professionnels qui collaborent constamment pour veiller à ce que notre province connaisse une situation financière stable et des résultats positifs qui profitent à toute la population manitobaine. Les résultats en matière de rendement de nos plans d'activités figurant dans ce document seront présentés dans le rapport annuel du ministère.

Le présent supplément adopte l'approche des tableaux de bord équilibrés du gouvernement du Manitoba de manière à fournir des prévisions budgétaires détaillées, notamment concernant les dépenses, et des renseignements opérationnels sur le plan financier et relativement aux programmes, ainsi que des précisions au sujet des exigences en matière de dotation et de l'analyse des risques.

J'espère que ce document constituera un complément d'information pertinent répondant aux besoins des membres de l'Assemblée législative dans le cadre de l'examen de la version imprimée du Budget des dépenses.

" Original signé par "

Rochelle Squires

Ministre des Familles
Ministre responsable de l'Accessibilité
Ministre responsable des Affaires francophones
Ministre responsable de la Condition féminine



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Introduction / Overview of the Supplement to the Estimates of Expenditure

This Supplement is intended to provide additional information to the Members of the Legislative Assembly and the public in their review of departmental information contained in the Summary Budget and departmental information contained in the Estimates of Expenditure for the fiscal year ending March 31, 2024.

This supplement includes information on the department and other reporting entities. It includes consolidated financial details that align to the Summary Budget. Departmental information aligns with the Estimates of Expenditure and details the annual appropriations of the department to be approved by the Legislative Assembly through an appropriation act. The financial information is meant to supplement not replicate the detail included in the Estimates of Expenditure. For commitment level detail by sub-appropriation, please refer to the Estimates of Expenditure.

This Supplement also contains departmental staffing and full time equivalent (FTE) details that are not part of the Summary Budget or the Estimates of Expenditure.

The Supplement focuses on strategic priorities. Departments can then take steps to create operating plans that further identify how strategic priorities will translate into day-to-day operations. The performance results of these operations will be shared at the end of the fiscal year in the annual report which will be released in September 2024.

Balanced scorecards have been implemented across the Government of Manitoba to foster operational improvements by reinforcing transparency, urgency, alignment and accountability. Department-level balanced scorecards have been included in the Supplement to identify key priorities for each department that staff will work towards, with appropriate performance measures.

The format of the sub-appropriation content has been updated to align with the department's balanced scorecard. Sub-appropriation content formerly listed as "objectives", "activity identification" and "expected results" have been updated to include an overview and key initiatives and performance measures sections.

Introduction/Aperçu du budget complémentaire

Ce budget complémentaire fournit de l'information additionnelle aux députés à l'Assemblée législative et au public afin de les aider à passer en revue les renseignements liés au ministère présentés dans le budget sommaire et dans le Budget des dépenses pour l'exercice se terminant le 31 mars 2024.

Le budget complémentaire comprend de l'information concernant le ministère et d'autres entités comptables. Il contient des données financières consolidées qui sont conformes au budget sommaire. Les renseignements liés au ministère correspondent au Budget des dépenses et donnent le détail des affectations de crédits annuels du ministère que doit approuver l'Assemblée législative en vertu d'une loi portant affectation de crédits. Les renseignements financiers sont destinés à compléter et non pas à répéter l'information figurant dans le Budget des dépenses. Pour en savoir plus au sujet du niveau d'engagement par sous-crédit, veuillez vous reporter au Budget des dépenses.

Le budget complémentaire contient également de l'information sur la dotation en personnel et les équivalents temps plein (ETP) du ministère qui ne fait pas partie du budget sommaire ou du Budget des dépenses.

Le budget complémentaire se concentre sur les priorités stratégiques. Les ministères pourront prendre des mesures pour créer des plans opérationnels décrivant plus en détail de quelle façon les priorités stratégiques seront intégrées aux activités quotidiennes. Les résultats en matière de rendement liés à ces activités seront présentés à la fin de l'exercice dans le rapport annuel, qui sera rendu public en septembre 2024.

Des tableaux de bord équilibrés ont été mis en œuvre dans l'ensemble du gouvernement du Manitoba pour favoriser l'amélioration sur le plan opérationnel en mettant l'accent sur la transparence, l'urgence, l'harmonisation et l'obligation redditionnelle. Les tableaux de bord équilibrés ministériels qui ont été inclus dans le budget complémentaire présentent les grandes priorités de chaque ministère sur lesquelles travaillera le personnel et décrivent les mesures du rendement appropriées.

La nouvelle présentation du contenu des sous-postes reflète celle du tableau de bord équilibré du ministère. On a mis à jour le contenu des sous-postes (qui portait anciennement sur les objectifs, les activités et les résultats attendus) pour y inclure un aperçu et des sections sur les initiatives clés et les mesures du rendement.

Manitoba Families at a Glance

| | |
|-------------------------------|--|
| Department Description | Manitoba Families is responsible for a wide range of programs and services that help keep Manitoba children, individuals, families and communities safe and secure, while supporting personal development, self-reliance, well-being and social inclusion. |
| Minister | Honourable Rochelle Squires |
| Deputy Minister | Michelle Dubik |

| | | |
|---------------------------------|----------|---|
| Other Reporting Entities | 2 | <ul style="list-style-type: none"> • General Child and Family Services Authority • The Manitoba Housing and Renewal Corporation |
|---------------------------------|----------|---|

| Summary Expenditure (\$M) | |
|---------------------------|------------------|
| 2,305 | 2,084 |
| 2023 / 24 | 2022 / 23 |

| Core Expenditure (\$M) | | Core Staffing | |
|------------------------|------------------|------------------------|------------------------|
| 2,249 | 2,025 | 2,404.10 | 2,434.50 |
| 2023 / 24 | 2022 / 23 | 2023 / 24 - FTE | 2022 / 23 - FTE |

Department Responsibilities

The Minister of Families provides policy direction and planning, and coordinates departmental activities centered on the funding and delivery of services and programs that help keep children, individuals, families, and communities safe and secure, while supporting personal development, self-reliance, well-being and social inclusion.

The overall responsibilities of the minister and Manitoba Families include:

- Deliver social services and financial assistance programs to Manitobans, including income assistance programs and disability services for adults and children.
- Provide financial management and policy and program oversight for Community Living disABILITY Services, Children's disABILITY Services and Employment, Income and Rental Assistance.
- Coordinate and deliver child and family services in Winnipeg and four rural regions on behalf of the General Child and Family Services Authority.
- Manage the Manitoba Developmental Centre.
- Provide for the delivery of public housing operations and other programs provided by The Manitoba Housing and Renewal Corporation.
- Manage relationships with stakeholders and other governments to ensure continuous investments in social and affordable housing, including supports for housing programs that support a high proportion of vulnerable populations.
- Provide policy direction, funding and support to the four child and family services authorities that provide a comprehensive continuum of child and family services delivered through mandated agencies.
- Administer centralized services that assist child and family services agencies and community organizations to provide for the well-being of children, youth and families.
- Lead the Manitoba government's strategies on poverty reduction, homelessness and Fetal Alcohol Spectrum Disorder.
- Support the independent offices of the Vulnerable Persons' Commissioner, the Social Services Appeal Board, and the Fair Practices Office.
- Support the implementation of the Accessibility for Manitobans Act.
- Provide guidance to public bodies on the Francophone Community Enhancement and Support Act, the French Language Services Policy and related legislation on the delivery of services in French.
- Coordinate the operation of the Bilingual Service Centres and provides translation, interpretation and terminology management services.
- Support the Manitoba Status of Women Secretariat in its work to advance gender equity and ensure a safe and equitable Manitoba for people of all genders, by addressing barriers and eliminating gender based violence.

- Provide policy direction and support to the Family Violence Prevention Program, in order to support the development of community programs that help stop family violence.
- Provide funding to community-based organizations and agencies that offer special services for abused women and their children and for men living with family violence across Manitoba.
- Manitoba Families includes six divisions noted under appropriations 9.1 to 9.6.

The Minister is also responsible for:

- Accessibility Advisory Council
- Adult Abuse Registry Committee
- General Child and Family Services Authority – Board of Directors
- Francophone Affairs Advisory Council
- Poverty Reduction Strategy Committee
- Social Services Appeal Board
- Vulnerable Persons Hearing Panel Roster
- Women’s Advisory Council

Honourable Rochelle Squires is also:

- The Minister responsible for Accessibility
- The Minister responsible for Francophone Affairs
- The Minister responsible for Status of Women

A listing of the statutory responsibilities of the Minister of Families has been provided at the end of this document.

Responsabilités du ministère

La ministre des Familles fournit une orientation et une planification stratégiques, et coordonne les activités ministérielles axées sur le financement et la prestation de services et de programmes qui contribuent à garder les enfants, les personnes, les familles et les collectivités en sécurité, tout en favorisant l'épanouissement personnel, l'autonomie, le bien-être et l'inclusion sociale.

Les responsabilités générales de la ministre et du ministère des Familles sont les suivantes :

- Offrir des services sociaux et des programmes d'aide financière aux Manitobains, notamment des programmes d'aide au revenu et des services destinés aux adultes et aux enfants handicapés.
- S'occuper de la gestion financière et de la supervision des politiques et des programmes pour le Programme des services d'intégration communautaire des personnes handicapées, le Programme des services aux enfants handicapés et le Programme d'aide à l'emploi, au revenu et au loyer.
- Coordonner et offrir des services à l'enfant et à la famille à Winnipeg et dans quatre régions rurales au nom de la Régie générale des services à l'enfant et à la famille.
- Gérer le Centre manitobain de développement.
- Voir à l'administration des logements sociaux et à la prestation d'autres programmes fournis par la Société d'habitation et de rénovation du Manitoba.
- S'occuper des relations avec les intervenants et d'autres gouvernements pour garantir des investissements continus dans le logement social et abordable, y compris l'aide pour les programmes de logement qui soutiennent une forte proportion de populations vulnérables.
- Fournir une orientation politique, du financement et du soutien aux quatre régies qui offrent un éventail exhaustif de services à l'enfant et à la famille par l'entremise de leurs offices autorisés.
- Administrer des services centralisés qui aident les offices de services à l'enfant et à la famille et les organismes communautaires à veiller au bien-être des enfants, des jeunes et des familles.
- Diriger les stratégies du gouvernement manitobain en matière de réduction de la pauvreté, de lutte contre l'itinérance et de prévention de l'ensemble des troubles causés par l'alcoolisation fœtale.
- Assister les bureaux indépendants suivants : le Bureau du commissaire aux personnes vulnérables, la Commission d'appel des services sociaux et le Bureau des pratiques équitables.
- Soutenir la mise en œuvre de la Loi sur l'accessibilité pour les Manitobains.
- Fournir des conseils aux organismes publics relativement à la Loi sur l'appui à l'épanouissement de la francophonie manitobaine, à la politique sur les services en français et aux dispositions législatives connexes régissant la prestation de services en français.

- Coordonner les activités des centres de services bilingues et fournir des services de traduction, d'interprétation et de gestion de la terminologie.
- Soutenir les efforts du Secrétariat à la condition féminine du Manitoba visant à faire progresser l'égalité des sexes et veiller à ce que le Manitoba soit sécuritaire et équitable pour toutes les personnes de tous genres en s'attaquant aux barrières et en éliminant la violence fondée sur le sexe.
- Fournir une orientation stratégique et du soutien au Programme de prévention de la violence familiale pour appuyer l'élaboration de programmes communautaires qui contribuent à faire cesser la violence familiale.
- Fournir du financement aux offices et aux organismes communautaires qui offrent des services spéciaux aux femmes victimes de violence et à leurs enfants ainsi qu'aux hommes aux prises avec la violence familiale au Manitoba.
- Le ministère des Familles du Manitoba comprend six divisions indiquées aux postes 9.1 à 9.6.

La ministre est également responsable des entités suivantes :

- Conseil consultatif de l'accessibilité
- Comité de protection contre les mauvais traitements infligés aux adultes
- Régie générale des services à l'enfant et à la famille – Conseil d'administration
- Conseil consultatif des affaires francophones
- Comité de réduction de la pauvreté
- Commission d'appel des services sociaux
- Comités d'audience relatifs aux personnes vulnérables – Liste des membres
- Conseil consultatif des femmes du Manitoba

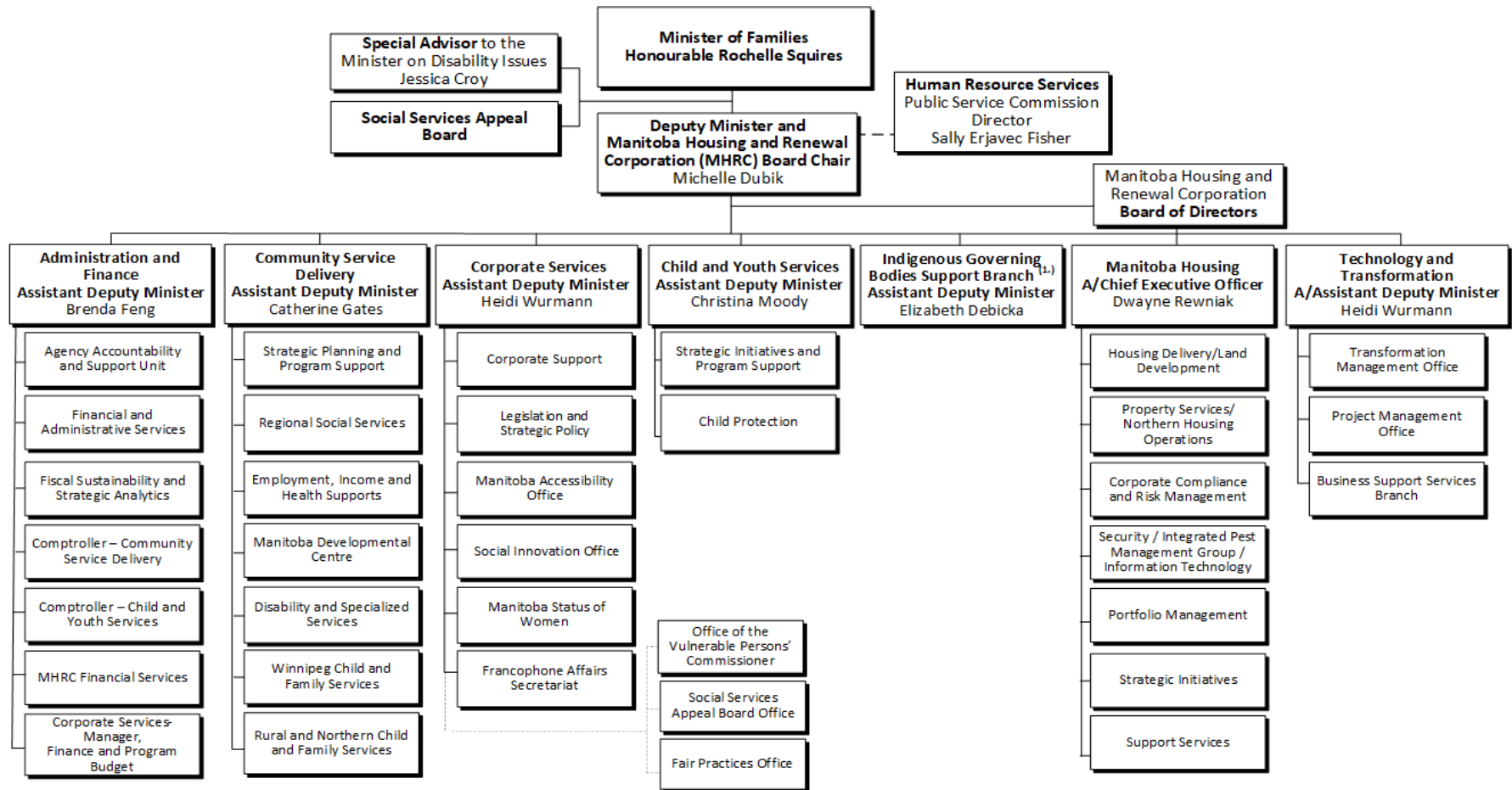
M^{me} Rochelle Squires remplit aussi les fonctions suivantes :

- Ministre responsable de l'Accessibilité
- Ministre responsable des Affaires francophones
- Ministre responsable de la Condition féminine

Une liste des responsabilités de la ministre des Familles prévues par la loi est fournie à la fin du présent document.

Organizational Structure

Manitoba Families as of April 1, 2023



(1.) The Indigenous Governing Bodies Support Branch is currently under the same appropriation as Child and Youth Services (9.4)

Other Reporting Entities Accountable to Minister:

General Child and Family Services Authority

The Manitoba Housing and Renewal Corporation

Department Strategy Map

The department strategy map lists the four Government priority areas: Quality of Life, Working Smarter, Public Service and Value for Money, with the department's objectives listed under each priority. Objectives, initiatives and performance measures are described in further detail following the strategy map.

Vision

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

Mission

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

Values

- Learning and Growth
- Innovation and Initiative
- Integrity
- Community
- Reconciliation
- Accountability

Department Balanced Scorecards Priorities and Objectives

Quality of Life – Improving Outcomes for Manitobans

1. Create Conditions to Improve Quality of Life
2. Advance Reconciliation
3. Enhance the Capacity of Community Partners

Working Smarter – Delivering Client-Centred Services

4. Foster and Advance Innovation
5. Reduce Red Tape
6. Involve Manitobans in Decision-Making

Public Service – Delivering Client-Service Excellence

7. Build our Capacity to Deliver
8. Advance Inclusion
9. Foster an Engaged and Healthy Workplace

Value For Money – Protecting Manitoba’s Bottom Line

10. Increase the Accountability of the Department

11. Increase the Accountability of Service Providers

Schéma stratégique ministériel

Le schéma stratégique ministériel dresse la liste des quatre domaines prioritaires du gouvernement (qualité de vie, gestion plus ingénieuse, fonction publique, optimisation des ressources), les objectifs du ministère étant répertoriés sous chacune de ces priorités. Les objectifs, les initiatives et les mesures du rendement sont décrits plus en détail à la suite de ce schéma.

Vision

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

Mission

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

Valeurs

- Apprentissage et croissance
- Innovation et initiative
- Intégrité
- Communauté
- Réconciliation
- Reddition de comptes

Priorités et objectifs des tableaux de bord équilibrés ministériels

Qualité de vie – Améliorer les résultats pour les Manitobains

1. Créer des conditions qui permettent d'améliorer la qualité de vie
2. Faire progresser la réconciliation
3. Améliorer la capacité des partenaires communautaires

Gestion plus ingénieuse – Fournir des services axés sur le client

4. Favoriser et promouvoir l'innovation
5. Réduire la bureaucratie
6. Faire participer les Manitobains à la prise de décisions

Fonction publique – Offrir un service à la clientèle d'excellence

7. Renforcer notre capacité d'exécution
8. Favoriser l'inclusion
9. Favoriser un lieu de travail engagé et sain

Optimisation des ressources – Protéger les résultats financiers du Manitoba

10. Accroître la reddition de comptes du ministère

11. Accroître la reddition de comptes des fournisseurs de services

Department Balanced Scorecards Priorities and Objectives – Details

Quality of Life – Improving Outcomes for Manitobans

1. Create Conditions to Improve Quality of Life

Key Initiatives

- Complete the development of Manitoba Supports for Persons with Disabilities, a new income support program for Manitobans with severe and prolonged disabilities. This new program provides eligible low-income Manitobans with services and supports tailored to their unique needs. A phased implementation began in January 2023, with the transition of those existing Employment and Income Assistance (EIA) recipients who have automatic eligibility to the new program. In April 2023, the program will launch to other Manitobans.
- Continue to build a strong focus on personal responsibility and supportive programming to improve client outcomes and reduce dependency on EIA. This includes developing and strengthening supportive programming to meet the unique needs of specific EIA client cohorts and Manitoba's service regions, including single parents, Indigenous youth, persons with justice involvement, and clients residing in rural and northern Manitoba.
- Continue to prioritize working quickly with new EIA clients to help them overcome barriers and move to employment through the Jobs on Market and Jobs on 9th initiatives. Ready, Set, Work also provides intensive employment services and diversion benefits to prospective income assistance applicants without disabilities to help them avoid enrollment or reliance on social assistance.
- Adding clarity to employment obligations for clients enrolled in the EIA General Assistance category or in the Single Parent category through amendments to the Assistance Regulation that will come into force on April 1, 2023. The amended regulation will clarify that employment obligations can be satisfied through participation in supportive planning or treatment programs. This is part of broader efforts to reframe EIA as a program of temporary financial assistance that provides assessment-informed and person-centred supports across a broad continuum in effort to help clients move towards financial independence.
- EIA will introduce a Supportive Planning Incentive in April 2023 for persons enrolled in the new medical barriers to full employment category, who are unable to work due to challenges related to medical circumstances but are not eligible for Manitoba Supports for Persons with Disabilities. Individuals will be entitled to receive a \$25 monthly benefit if they choose to participate in supportive planning intended toward improved quality of life and circumstance. Supportive planning could include a range of activities from rehabilitative treatment to relevant education and training programs, with the goal of supporting clients with disabilities to move forward in their journey to independence.
- Implement an increase to the funded wage rate to \$19 per hour for frontline workers who provide residential, respite, and day services. This is the result of additional investments of \$103.5 million towards strengthening supports for adults with an intellectual disability, children with disabilities and

their families within Community Living disABILITY Services (CLdS) and Children’s disABILITY Services (CdS).

- Continue to plan for the closure of the Manitoba Developmental Centre (MDC), an institution for people with intellectual disabilities in Portage la Prairie, by March 2024. The CLdS program, with the support of CLdS service providers, continues to develop plans to transition MDC residents to community-based supported living arrangements.
- Continue to evaluate the outcomes of the Bridge Program for Children and Youth with a Disability pilot project to support families involved with the CdS program who are no longer able to provide full-time care due to the complexity of their child’s exceptional care needs. The pilot offers a continuum of respite options outside of Child and Family Services (CFS) for children with complex needs to avoid placement into CFS care. Up to \$8 million over a two-year period is available for the project.
- Evaluate the outcomes of the two-year Quality Framework Project announced in 2021. The Quality Framework Project introduced a personal outcomes measurement tool to gather quality-of-life data from a cohort of individuals supported through CLdS. The tool looks at indicators such as health and employment to assess whether services are contributing to a good quality of life as defined by the supported individual. The outcome of the evaluation will be used to strengthen policies and improve service delivery.
- Continue to work with the CFS Authorities and community organizations and support a variety of policy and funding initiatives for successful family reunification and increasing lifelong connections.
- Rural and Northern Child and Family Services will continue to roll out the General Authority’s Supported Guardianship policy, to assist children in leaving care and moving decision-making to family guardians.
- Continue to put into action a whole-of-government approach to poverty reduction that brings together poverty-related initiatives across departments, including collaborative work with community partners to help reduce poverty and social exclusion in Manitoba. These initiatives are described in the Poverty Budget Paper, and in the Poverty Reduction Annual Report.
- Guide provincial efforts to address homelessness over the next five years through Manitoba’s first homelessness strategy, A Place for Everyone, which provides a foundation to address root causes of homelessness in Manitoba. The strategy includes initiatives implemented in 2022/23, those for 2023/24 and more to be added in subsequent years. Key activities for this fiscal year include increasing the supply of social housing and expanding service teams for people exiting homelessness, developing an emergency income support program and increasing supports for young adults exiting the child welfare system. The new strategy will enhance existing services and enable service providers to move from crisis response to prevention.
- Continue to expand funding for Family Violence Prevention Program organizations using improved funding models. This includes continued implementation of the new funding model for shelters, as well as a roll-out of increased funding according to a new funding model for second stage programs, women’s resource centres and specialized programs.

- Improve access to information and services in French:
 - Implement strategies to promote the Bilingual Service Centre (BSC) as an essential hub where Francophones can access services and information about all government programs in French.
 - Work with public bodies to encourage partnerships with the BSC to expand their ability to provide services in French.
 - Provide new outreach services, targeting specific populations where they live (e.g. seniors, newcomers).
 - Continue to create efficiencies and improvements in translation processes through enhanced use of technology.
 - Implement translation policies across public bodies as a way to ensure websites and public information is made available in both official languages in a timely manner.
- Continue to invest in social and affordable housing, including supports for housing programs such as Rent Assist, Rent Relief Fund, Canada-Manitoba Housing Benefit program, and Urban Native Housing. Manitoba Housing supports a high proportion of vulnerable populations through collaboration with stakeholders and all levels of government. Manitoba Housing continues to prioritize support for households most in need, including those who have complex barriers that require a combination of housing and support services. Specialized housing and supports will target those experiencing or at risk of experiencing homelessness, youth aging out of care, Indigenous Manitobans, women and children fleeing violence, and other vulnerable groups as they transition through the housing continuum.
- Invest in community housing through the \$302.7 million 10-year National Housing Strategy Bilateral Agreement, cost matched by Manitoba in the same amount over the period of the agreement. This includes Manitoba Housing's new supply construction target of 937 units under the National Housing Strategy reported in its three-year action plan, and increasing the number of subsidized rental units by 373 in 2023/24.

Performance Measures

| Measure | Baseline | 2021/22 Actual | 2022/23 Target | 2023/24 Target |
|--|----------|----------------|----------------|----------------|
| 1.a Decrease Manitoba's child poverty rate | 11% | 6% | 12.8% | 11% |
| 1.b Increase the proportion of Family Connection Placement | 27.5% | 30.5% | 31% | 31% |
| 1.c Increase the number of EIA clients who find employment | 2,841 | 2,841 | 3,000 | - |
| 1.d Increase the number of new subsidized rental units | 601 | 345 | 313 | 373 |
| 1.e Increase the number of open and active disability services cases for both CLdS and CdS | 13,688 | 14,379 | 14,531 | 14,685 |

1.a Decrease Manitoba's child poverty rate: The Poverty Reduction Strategy Act requires the Manitoba government to implement a poverty reduction strategy, establish poverty indicators, and publish an annual

report on the progress of the strategy. Manitoba uses the Market Basket Measure (MBM), Canada's official poverty measure, as the indicator for measuring the strategy's primary target of reducing Manitoba's child poverty by 25 per cent by 2025 compared to the baseline year of 2015.

In 2017, Manitoba's child poverty rate improved to 12.8 per cent from 19.3 per cent in 2015, or a 34 per cent improvement. As Manitoba exceeded its primary target by achieving a 34 per cent reduction in 2017 compared to the 2015 baseline (19.3 per cent), it had set an aspirational target of further reducing child poverty against a 2017 baseline (12.8 per cent). In 2020, Manitoba saw a substantial improvement in child poverty that far exceeded the 2017 baseline, with child poverty rate improving to 6 per cent.

Manitoba is further raising its performance standard by reducing its child poverty rate aspirational baseline to 11 per cent, which is 1.8 percentage points better than previous year's baseline of 2017 child poverty rate or 12.8 per cent.

1.b Increase the proportion of Family Connection Placement: Children in care of child and family services (under 18 years old) in own home placements, family placements and select adoption placements divided by the total number of children in care. The number of children living with their families also supports the objective of increasing lifelong connections for children and families, an essential objective of Manitoba's CFS Transformation. The baseline data of 27.5 per cent is from 2018/19.

1.c Increase the number of EIA clients who find employment: Number of EIA cases with employment earnings. The baseline data of 2,841 is from 2021/22. The 2023/24 target will be determined after the end of 2022/23.

- The measure totals the number of EIA cases who have reported employment or self-employment earnings in a given month.
- EIA provides clients with employment support and resources with the goal of either finding new or more suitable employment, or maintaining employment. This, in turn, reduces clients' reliance on EIA and promotes personal wellness and independence.
- The measure is an indicator of how successful the department's efforts are in supporting clients in their employment journey.
- It should be noted that the data will consistently underrepresent the number of EIA cases who are employed or who leave EIA for employment, particularly in the General Assistance category. This is because once a client leaves to employment, they are under no obligation to report their earnings or employment status to the program.

1.d Increase the number of new subsidized rental units: This is the sum of incremental case volume in non-EIA Rent Assist, new construction of subsidized rental housing and regeneration of existing housing units as subsidized rental housing. The 2021/22 actuals were adjusted from previous reports to align this figure with what is reported to the Canada Mortgage and Housing Corporation. The baseline data of 601 is from 2020/21.

1.e Increase the number of open and active disability services cases for both CLdS and CdS: This is the sum of individuals receiving services in the Community Living disABILITY Services (CLdS) and Children's disABILITY Services (CdS) programs. Access to services supports children with disabilities and their families,

as well as adults with an intellectual disability living in the community. The baseline data of 13,688 is from March 31, 2021.

2. Advance Reconciliation

Key Initiatives

- Provide annualized operational funding for Velma’s House. Velma’s House - a project of Ka Ni Kanichihk, is a 24/7 safe space that supports sexually exploited adult women by providing low barrier services and access to cultural healing supports, safety and basic needs. Recently, the program transitioned to a new location that has allowed the program to increase their capacity significantly. The province’s commitment of \$1.534 million in annualized funding will assist with the expansion of this program and delivery of services to some of Manitoba’s most vulnerable individuals.
- Establish an Indigenous Elders’ Advisory Circle to provide guidance to initiatives and programs within the Fetal Alcohol Spectrum Disorder Strategy.
- Continue to provide the department’s Indigenous History and Culture training, which is free and recommended for all staff.
- Continue to create and promote reconciliation-related activities and training opportunities for staff.

Performance Measures

| Measure | Baseline | 2021/22 Actual | 2022/23 Target | 2023/24 Target |
|---|----------|----------------|----------------|----------------|
| 2.a Per cent completion of reconciliation training | - | - | New measure | 90% |
| 2.b Number of staff who participated in reconciliation training | 374 | 374 | 350 | 370 |

2.a Per cent completion of reconciliation training: This measure will capture the percentage of department employees that have completed the online course “Advancing Reconciliation in Manitoba’s Public Service.” This measure supports the Truth and Reconciliation Commission’s (TRC) Call to Action 57. It is expected that public servants will implement the learnings of the training through their work, thereby advancing reconciliation in their workplace. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

TRC Call to Action 57: “We call upon federal, provincial, territorial, and municipal governments to provide education to public servants on the history of Aboriginal peoples, including the history and legacy of residential schools, the United Nations Declaration on the Rights of Indigenous Peoples, Treaties and Aboriginal rights, Indigenous law, and Aboriginal– Crown relations. This will require skills-based training in intercultural competency, conflict resolution, human rights, and anti-racism.”

2.b Number of staff who participated in reconciliation training: Activities included in this measurement are the department’s Indigenous History and Culture training and other departmental learning events, and reconciliation training delivered by Organization and Staff Development and by external organizations. The

methodology for this measure may be adjusted in future years as there is a new measure on reconciliation training (2.a, as described above). The baseline data of 374 is from 2021/22.

3. Enhance the Capacity of Community Partners

Key Initiatives

- Support the gender-based violence sector in developing an organization to provide structure and cohesion for all organizations working in the gender-based violence field in Manitoba. Action steps resulting from a collective impact visioning session supported by the Family Violence Prevention Program include a proposal for a consultant to guide the future development of this organization.
- Support the Manitoba Missing and Murdered Indigenous Women and Girls implementation plan with a commitment of \$228,000. This is a community-led project, spearheaded by Ma Mawi Wi Chi Itata Centre, to develop and implement a plan to address the Calls for Justice outlined in the Final Report of the National Inquiry on Missing and Murdered Indigenous Women and Girls. This funding helps to ensure that Manitoba's response to the calls for justice is led by Indigenous communities and organizations, and integrates the voices of victims, survivors and families. Part of this funding is aimed at building capacity to support the creation of the strategic plan and vision to put it in place. This includes a matriarchal governing council to guide the plan, and dedicated staff to implement it.
- Evaluate the first-year outcomes of the two-year Community-Based Assisted Decision-Making pilot project. The project aims to increase independence for individuals with an intellectual disability through the development of peer support networks for families; increasing capacity for the use of support networks; promoting the use of community-based assisted decision makers and assisted decision-making; and reducing reliance on the Public Guardian and Trustee.
- Continue to collaborate with community partners to strengthen access and timeliness to case management services for children and families supported through the Children's disABILITY Services program.
- In 2022/23, Manitoba provided an additional \$5 million to Children's disABILITY Services community partners to improve capacity, improve access, and reduce wait times for therapies and case management services for children living with a disability. The program will continue to work with service delivery partners to continuously develop strategies to improve capacity and service delivery.
- Provide grants for the Manitoba Accessibility Fund (MAF) of up to \$50,000 to businesses, non-profit organizations and some public sector organizations to enhance the capacity of community partners to remove barriers to accessibility.
- The Manitoba Accessibility Office (MAO) will continue to offer training courses to Manitoba organizations, through the online learning portal, to meet their obligations to provide employee training on accessibility standards under the Accessibility for Manitobans Act.
- The MAO will expand the learning portal from two to three modules to ensure organizations have the capacity to provide training for the new accessibility standard on information and communication.

- Support funded agencies to enhance their capacity by providing board governance training and increase collaborations and trainings related to financial management and comptrollership.
- Rural and Northern Child and Family Services will continue to work with community partners to support and expand services that respond to family violence in rural areas.
- Support Fetal Alcohol Spectrum Disorder (FASD) coalitions and the Looking After Each Other Project. The Manitoba government provides \$55,400 annually to the Manitoba FASD Coalition Inc., a provincial coalition that brings community partners together to address issues related to FASD. Funding includes support for the Looking After Each Other Dignity Promotion Project, a community-driven movement to reduce stigma towards people with FASD and people who use alcohol during pregnancy. In the spring of 2023, Manitoba FASD Coalition Inc. will bring together coalition members and community partners to share knowledge and plan future initiatives to promote dignity for people impacted by FASD in Manitoba.

Performance Measures

| Measure | Baseline | 2021/22 Actual | 2022/23 Target | 2023/24 Target |
|--|----------|-------------------|-------------------|-------------------|
| 3.a Increase agency and stakeholder collaborations and trainings | 338 | 338 | 400 | 450 |

3.a Increase agency and stakeholder collaborations and trainings: Ensures that agencies are equipped with the skills needed to improve governance to support day-to-day operations, meet the terms of the Service Purchase Agreement, improve stewardship of provincial funding, and improve decision-making and agency sustainability. The baseline data is formulated from the work completed with publicly funded service providers and internal stakeholders by the Agency Accountability and Support Unit. The baseline data of 338 is from 2021/22.

Working Smarter – Delivering Client-Centred Services

4. Foster and Advance Innovation

Key Initiatives

- Continue to streamline administrative and financial processes to improve efficiencies through leaner processes and procedures.
- Develop a strategic plan to improve the stability, engagement and resiliency of the Community Service Delivery workforce to ensure optimal outcomes for Manitobans served by the department.
- Develop a new information technology system for administration of benefits for the Manitoba Supports for Persons with Disabilities program. A new system with modern technology will improve accessibility of services for clients and reduce administrative burden for staff.

Performance Measures

| Measure | 2021/22 Actual | 2022/23 Target | 2023/24 Target |
|--|-------------------|-------------------|-------------------|
| 4.a Number of active continuous improvement events | 34 | 17 | 25 |

4.a Number of active continuous improvement events: Innovation and improvement helps keep department processes and polices current, find innovative solutions to issues and engage staff. These improvements generate savings for government and improve services the department provides to Manitobans. The department is actively working on lean, solution labs, strategic planning and idea fund initiatives. This is a new measure that will report on the data collected from these two previous measures: “Increase the number of active formal improvement events” that had a 2022/23 target of 15 and “Increase the number of active Idea Fund initiatives” that had a targeted increase of two for 2022/23.

5. Reduce Red Tape

Key Initiatives

- Red tape reduction aims to remove regulatory requirements that are no longer achieving desired outcomes, or are doing so in an inefficient manner. Regulatory requirements that result in red tape may be unclear, overly prescriptive, poorly designed, redundant, contradictory or antiquated. Not all regulatory requirements create red tape.
- Reduce red tape and deliver client-centred services by reducing the number and per cent of regulatory requirements.
- Promote the department’s regulatory accountability strategy through reviewing policies and forms to assess their impact on the public and stakeholders.
- Build on the department’s achievements in promoting regulatory accountability by monitoring and managing regulatory requirements. Look for ways to improve delivery of client-centred services and work smarter, by simplifying requirements, eliminating duplication, reducing red tape and eliminating administrative burden for individuals served by the department.
- Work to achieve balance with regulatory requirements by identifying best options, assessing impacts, and incorporating regulatory accountability in department activities, programs and in the development of all regulatory instruments.

Performance Measures

| Measure | Baseline | 2021/22 Actual | 2022/23 Target | 2023/24 Target |
|---|----------|-------------------|-------------------|-------------------|
| 5.a Per cent reduction of regulatory requirements | 0.0% | 1.90% | 2.5% | 2.5% |

5.a Per cent reduction of regulatory requirements: This measure accounts for the percentage reduction of regulatory requirements undertaken by the department in a fiscal year. In the fiscal year 2021/22, which is

the most recent data available, the department achieved a net reduction of 1.9 per cent. The total number of regulatory requirements accounted for by the department at the end of 2021/22 was 86,678. Data for 2022/23 will be available in the Manitoba Regulatory Accountability Report 2023, which will be published by September 30, 2023. The baseline resets to zero at the beginning of every fiscal year, and the target of a 2.5 per cent reduction is applied.

6. Involve Manitobans in Decision-Making

Key Initiatives

- Work to engage and consult with partners and stakeholders on a range of social policy issues so the department can better serve all Manitobans.
- Proclaim the Disclosure to Protect against Intimate Partner Violence Act (Clare’s Law), new legislation that will enable the disclosure of information to persons who may be at risk for intimate partner violence, family violence and/or sexual violence within the context of an intimate relationship. Clare’s Law received Royal Assent in November 2022 and will come into force upon proclamation. With the passing of the legislation, the Manitoba Status of Women Secretariat and Manitoba Justice will begin to engage with external groups on the development of the regulations. It is anticipated that the legislation will come into force in late 2023.

Performance Measures

| Measure | Baseline | 2021/22 Actual | 2022/23 Target | 2023/24 Target |
|---|----------|----------------|----------------|----------------|
| 6.a Continue to deliver public engagement initiatives | 6 | 9 | 5 | 10 |

6.a Continue to deliver public engagement initiatives: This is total number of departmental engagements using all channels of communication (in-person, virtual, EngageMB). Public engagement ensures that the department produces work informed by the population it serves. It provides transparency and seeks input from the public. The baseline data of 6 is from 2021/22.

Public Service – Delivering Client-Service Excellence

7. Build our Capacity to Deliver

Key Initiatives

- Build competencies and capacity in French:
 - Continue offering financial support for public servants to take French classes
 - Work with public bodies on promotional strategies to encourage more employees to register for language training

- Explore the possibility of developing targeted professional development training initiatives for bilingual staff
- Provide training and supports to managers on performance development and learning conversations.
- Develop the department’s new five-year strategic plan for French Language Services to ensure continuous improvement in the provision of French Language Services by the department. The plan is expected to strengthen departmental efforts at recruiting and retaining bilingual staff.

Performance Measures

| Measure | Baseline | 2022/23 Target | 2023/24 Target |
|---|----------|----------------|----------------|
| 7.a Per cent completion of annual performance development conversations | - | 60% | 60% |

7.a Per cent completion of annual performance development conversations: This measure will track the percentage of department employees who have completed formal Performance Development Conversations, including Probation Reviews, with their supervisor each fiscal year. Completion of annual performance development conversations helps employees and supervisors work together to improve performance by ensuring work expectations are clear and that employees are provided with the tools necessary to support the programs and services Manitobans rely on. A 60 per cent completion rate was identified as the standard target for this measure. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target. In the next fiscal year, the department plans to align their Performance Development process with the Public Service Commission’s process. This measure was previously listed as “Percentage of department employees with a current completed Performance Development Conversation Form.”

8. Advance Inclusion

Key Initiatives

- Support inclusive hiring and retention practices.

Performance Measures

| Measure | 2021/22 Actual | 2022/23 Target | 2023/24 Target |
|---|----------------|----------------|----------------|
| 8.a Per cent completion of diversity and inclusion training | 88.45% | 90% | 90% |
| 8.b Number of Employment Equity Index benchmarks achieved | 2 | New measure | 4 |

8.a Per cent completion of diversity and inclusion training: This measure will capture the percentage of department employees that have taken mandatory diversity and inclusion training offered through the Public Service Commission. It is expected that employees will implement course learning through their work, supporting inclusive workplaces. A 90 per cent completion rate was identified as the standard target

for this measure. This measure was previously listed as “Percentage of department employees who have completed mandatory diversity and inclusion training.”

8.b Number of Employment Equity Index benchmarks achieved: This measure will capture employee diversity across the department. Designated employment equity groups are women, Indigenous people, visible minorities, and persons with disabilities. The standard target is for all departments to achieve three of the four benchmarks; the Department of Families has a target of four of the four benchmarks. Manitobans are best served by a public service that is inclusive and representative of the diverse population of Manitoba. To view the target representation for each of these employment equity groups, refer to the “Equity and Diversity Benchmarks” section of this document. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

9. Foster an Engaged and Healthy Workplace

Key Initiatives

- Continue the department’s mentorship program to create meaningful learning and development opportunities for staff.
- Expand offering of psychological safety training to staff across the department.
- Continue to offer mental health first aid training sessions.
- Support wellness committees across the department.

Performance Measures

| Measure | 2021/22 Actual | 2022/23 Target | 2023/24 Target |
|--|-------------------|-------------------|-------------------|
| 9.a Per cent completion of respectful workplace training | 68.37% | 90% | 90% |

9.a Per cent completion of respectful workplace training: This measure will capture the percentage of department employees that have completed the mandatory respectful workplace training offered through the Public Service Commission. Completion of the training is an annual requirement, and employees have until the end of the fiscal year 2023/24 to complete the updated course, at which time data will be available to assess progress on this measure. It is expected that employees will implement course learning through their work, supporting inclusive and respectful workplaces. A 90 per cent completion rate was identified as the standard target for this measure. This measure was previously listed as “Percentage of department employees who have completed mandatory respectful workplace training.”

Value for Money – Protecting Manitoba’s Bottom Line

10. Increase the Accountability of the Department

Key Initiatives

- Enhance comptrollership through additional training and improved procedures and guidelines.

- Continue phase two of the printing optimization policy to pay for what you print along with the commitment to the department’s technology roadmap, which elevates the use of online applications where possible.

Performance Measures

| Measure | Baseline | 2021/22 Actual | 2022/23 Target | 2023/24 Target |
|-----------------------------------|----------|----------------|----------------|----------------|
| 10.a Work within operating budget | 100% | 97.8% | 100% | 100% |
| 10.b Work within capital budget | 100% | 35.8% | 100% | 100% |
| 10.c Paper and print reduction | 20% | 20% | 6% | 6% |

10.a Work within operating budget: These measures account for actual spending as published in the public accounts or annual reports, compared to published budget.

10.b Work within capital budget: These measures account for actual spending as published in the public accounts or annual reports, compared to published budget.

10.c Paper and print reduction: Reporting on the quantity of office paper used. A 6 per cent annual reduction was identified as a reasonable target for this measure. There was a reduction of 20 per cent in 2021/22.

11. Increase the Accountability of Service Providers

Key Initiatives

- Work with publicly funded agencies to ensure public funds are used prudently and effectively for the identified purposes.

Performance Measures

| Measure | Baseline | 2021/22 Actual | 2022/23 Target | 2023/24 Target |
|--|----------|----------------|----------------|----------------|
| 11.a Increase the percentage of agencies funded by the department that submitted annual budgets as per financial reporting requirements on time | 47% | 47% | 80% | 80% |
| 11.b Increase the percentage of agencies funded by the department that submitted prior year audited financial statements as per financial reporting requirements on time | 50% | 50% | 80% | 80% |

11.a Increase the percentage of agencies funded by the department that submitted annual budgets as per financial reporting requirements on time: These will increase the department’s ability to monitor the agency’s financial performance and contractual compliance and to ensure the agency is utilizing the funding

for its intended purpose. The 2021/22 baseline and actual were significantly lower than prior years due to the pandemic. The department is working with service providers to enhance timelines. As of December 31, 2022, 90 per cent of the agencies submitted their audited financial statement and 87 per cent submitted their annual budgets. The baseline data of 47 per cent is from 2021/22.

11.b Increase the percentage of agencies funded by the department that submitted prior year audited financial statements as per financial reporting requirements on time: These will increase the department's ability to monitor the agency's financial performance and contractual compliance and to ensure the agency is utilizing the funding for its intended purpose. The 2021/22 baseline and actual were significantly lower than prior years due to the pandemic. The department is working with service providers to enhance timelines. As of December 31, 2022, 90 per cent of the agencies submitted their audited financial statement and 87 per cent submitted their annual budgets. The baseline data of 50 per cent is from 2021/22.

Financial Details

Consolidated Expenditures

This table includes the expenditures of the department and other reporting entities that are accountable to the Minister and aligns to the Summary Budget.

Manitoba Families includes the following Other Reporting Entities:

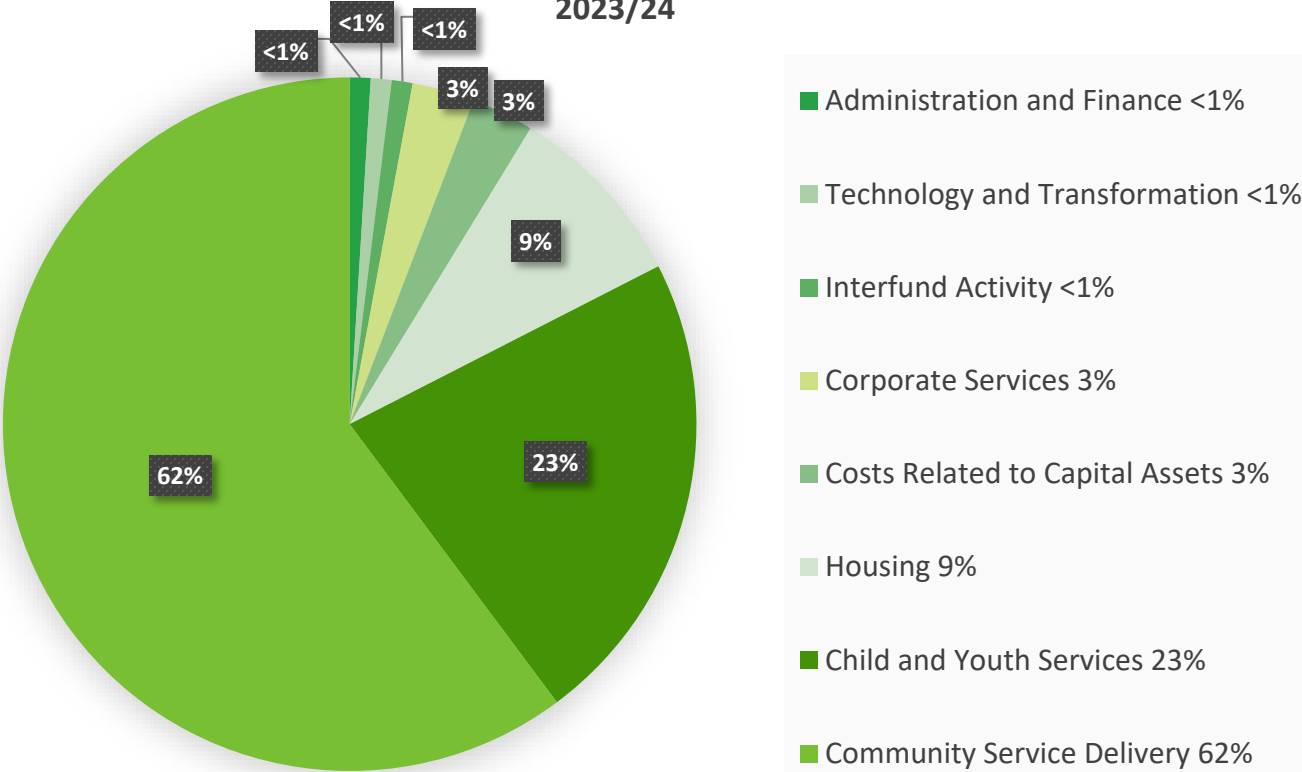
- General Child and Family Services Authority is consolidated with the Child and Youth Services appropriation
- The Manitoba Housing and Renewal Corporation is consolidated with the Housing appropriation

| Main Appropriations | Part A - Operating | Other Reporting Entities | Consolidation and Other Adjustments | 2023/24 Summary | 2022/23 Summary |
|--------------------------------------|--------------------|--------------------------|-------------------------------------|------------------|------------------|
| \$(000s) | | | | | |
| Administration and Finance | 4,946 | - | - | 4,946 | 4,480 |
| Community Service Delivery | 1,487,988 | - | (58,800) | 1,429,188 | 1,276,675 |
| Corporate Services | 70,959 | - | (1,400) | 69,559 | 38,881 |
| Child and Youth Services | 519,128 | 24,605 | (24,277) | 519,456 | 491,879 |
| Housing | 162,104 | 210,685 | (169,591) | 203,198 | 194,176 |
| Technology and Transformation | 3,988 | - | - | 3,988 | 3,898 |
| Costs Related to Capital Assets (NV) | 216 | 65,499 | - | 65,715 | 64,446 |
| Interfund Activity | - | - | 8,977 | 8,977 | 9,853 |
| TOTAL | 2,249,329 | 300,789 | (245,091) | 2,305,027 | 2,084,288 |

NV – Non-Voted

*Excluding interest expense of \$33.87 million for 2023/24 and \$35.69 million for 2022/23. The amount is consolidated to Debt Servicing in the province's Summary Budget.

Percentage Distribution of Summary Expenditures by Operating Appropriation, 2023/24



Department Expenditures and FTEs by Appropriation and Type

This table includes the expenditures of the department and aligns to the Estimates of Expenditure.

| Main Appropriations | 2023/24 | | 2022/23 | |
|-------------------------------------|-----------------|------------------|-----------------|------------------|
| | FTEs | \$(000s) | FTEs | \$(000s) |
| Administration and Finance | 56.00 | 4,946 | 56.00 | 4,480 |
| Community Service Delivery | 1,516.30 | 1,487,988 | 1,550.70 | 1,335,475 |
| Corporate Services | 127.50 | 70,959 | 124.50 | 40,281 |
| Child and Youth Services | 141.00 | 519,128 | 141.00 | 499,033 |
| Housing | 540.30 | 162,104 | 539.30 | 141,931 |
| Technology and Transformation | 23.00 | 3,988 | 23.00 | 3,898 |
| Cost Related to Capital Assets (NV) | - | 216 | - | 278 |
| TOTAL | 2,404.10 | 2,249,329 | 2,434.50 | 2,025,376 |
| Expense by Type | | | | |
| Salaries and Employee Benefits | 2,404.10 | 178,736 | 2,434.50 | 169,260 |
| Other Expenditures | - | 145,052 | - | 112,584 |
| Grant Assistance | - | 482,735 | - | 444,582 |
| Financial Assistance | - | 1,442,590 | - | 1,298,672 |
| Amortization | - | 216 | - | 278 |
| TOTAL | 2,404.10 | 2,249,329 | 2,434.50 | 2,025,376 |

Please refer to the Manitoba Estimates of Expenditure for the Reconciliation of the 2022/23 Adjusted Print.

NV – Non-Voted Expenditure

Departmental Staffing

FTE and Salaries and Employee Benefits by Appropriation

| Main Appropriations | 2023/24 | | 2022/23 | |
|-------------------------------|-----------------|----------------|-----------------|----------------|
| | FTEs | \$(000s) | FTEs | \$(000s) |
| Administration and Finance | 56.00 | 4,517 | 56.00 | 4,051 |
| Community Service Delivery | 1,516.30 | 114,083 | 1,550.70 | 109,572 |
| Corporate Services | 127.50 | 10,875 | 124.50 | 10,043 |
| Child and Youth Services | 141.00 | 11,820 | 141.00 | 10,906 |
| Housing | 540.30 | 35,209 | 539.30 | 32,546 |
| Technology and Transformation | 23.00 | 2,232 | 23.00 | 2,142 |
| TOTAL | 2,404.10 | 178,736 | 2,434.50 | 169,260 |

Equity and Diversity Benchmarks

Manitobans are best served by a public service that is inclusive and representative of the diverse population of Manitoba at all levels of the organization, including senior management. Employment equity status is self-identified on a voluntary basis when individuals are hired into a position or at any time during their employment with Manitoba's public service. Employment equity groups include women, Indigenous peoples, visible minorities, and persons with disabilities. This measure will capture diversity in Manitoba's public service and in senior management.

| Equity Group | Benchmarks | % Total Employees as of Dec. 31 |
|---------------------------|------------|---------------------------------|
| Women | 50% | 74.6% |
| Indigenous People | 16% | 11.7% |
| Visible Minorities | 13% | 21.2% |
| Persons with Disabilities | 9% | 7.4% |

Position Summary by Career Stream

Career Streams

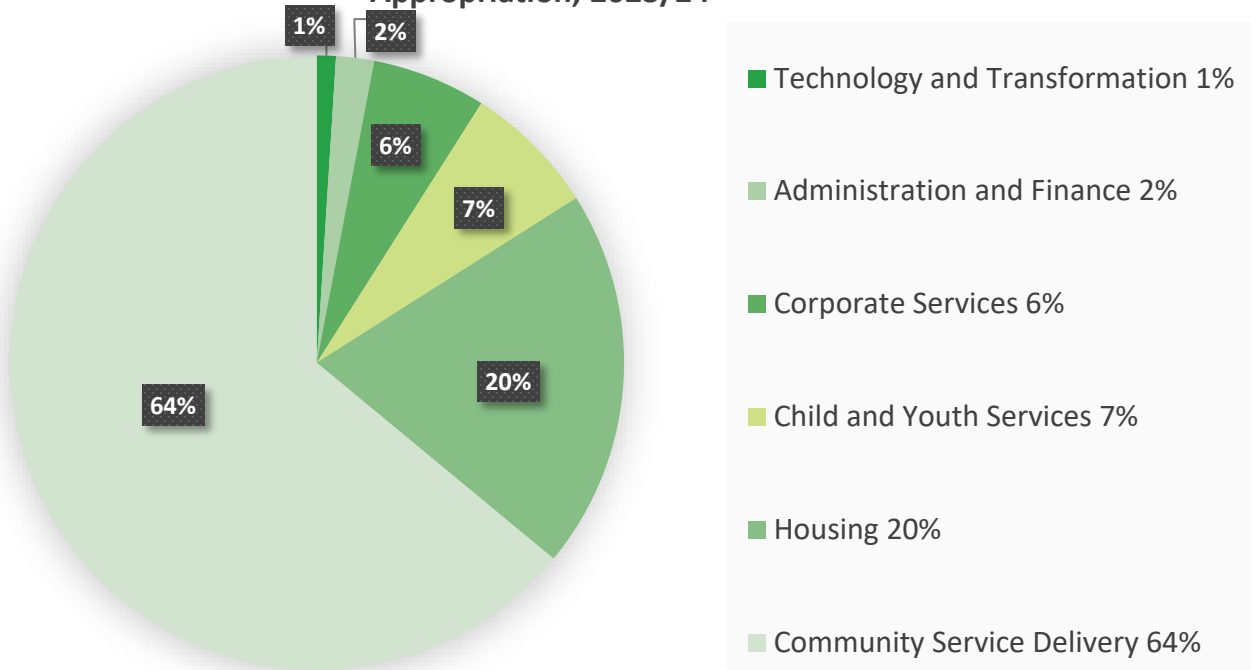
| | | |
|---|--------------------------|---|
| Executive | | Deputy Ministers, Assistant Deputy Ministers, Executive Directors and Directors providing leadership to contribute to the strategic direction of the organization |
| Management | | Management and supervisory professionals that oversee activities within a specified area. Positions have formal accountability for financial and organizational performance, which includes the responsibility to plan and direct the activities of a work unit consisting of at least 3 total reports. |
| Individual Contributors* *Positions may have some supervisory responsibilities or lead hand responsibilities for a work team. | Professional & Technical | Individual contributors in a professional discipline or technical specialty |
| | Trades | Individual contributors who provide either skilled trade services and unskilled trades. |
| | Support & Service | Individual contributors who provide direct service, operational support or administrative services. |

Position Summary by Career Stream

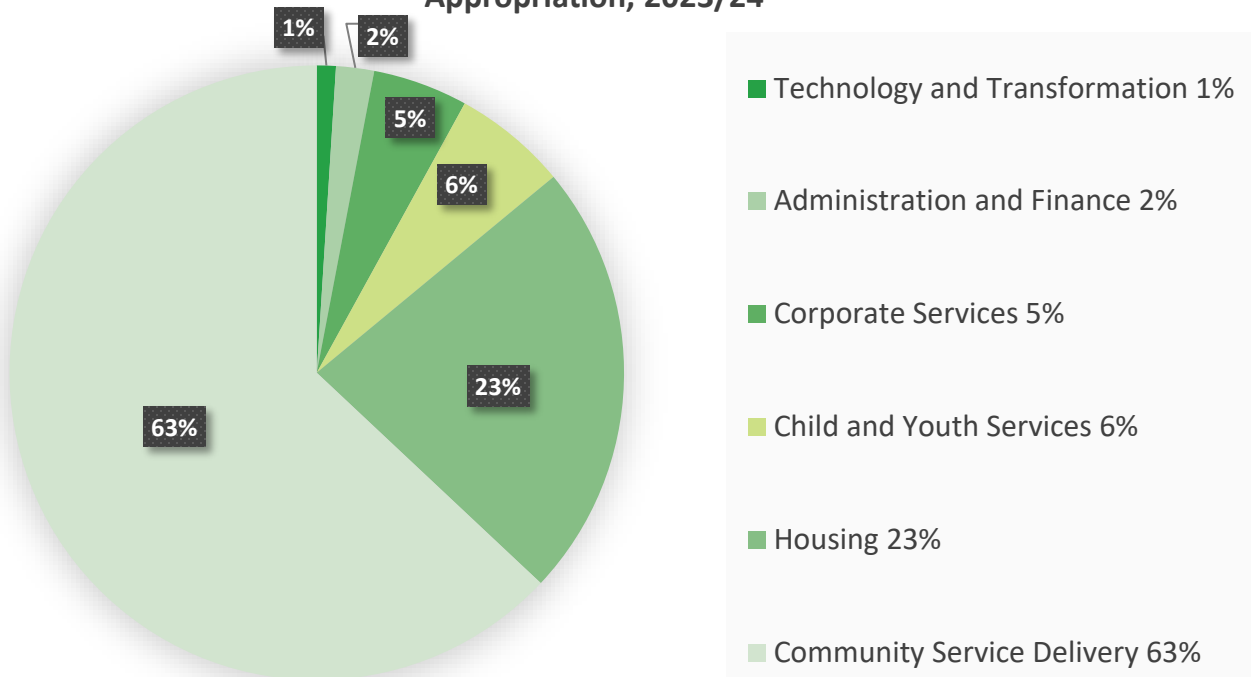
| Main Appropriations | Executive | | Management | | Professional & Technical | | Support & Service | | Trades | | Total | |
|-------------------------------|--------------|--------------|--------------|--------------|--------------------------|---------------|-------------------|---------------|---------------|--------------|-----------------|----------------|
| | FTEs | \$(000s) | FTEs | \$(000s) | FTEs | \$(000s) | FTEs | \$(000s) | FTEs | \$(000s) | FTEs | \$(000s) |
| Administration and Finance | 3.00 | 373 | 4.00 | 405 | 20.00 | 1,638 | 29.00 | 1,547 | - | - | 56.00 | 3,963 |
| Community Service Delivery | 15.00 | 1,836 | 41.00 | 4,185 | 764.70 | 55,420 | 630.10 | 36,150 | 65.50 | 3,084 | 1,516.30 | 100,675 |
| Corporate Services | 8.00 | 970 | - | - | 77.00 | 6,031 | 42.50 | 2,521 | - | - | 127.50 | 9,522 |
| Child and Youth Services | 6.00 | 754 | 18.00 | 1,785 | 70.00 | 5,506 | 47.00 | 2,425 | - | - | 141.00 | 10,470 |
| Housing | 7.00 | 685 | 15.00 | 1,235 | 74.60 | 5,567 | 309.20 | 17,201 | 134.50 | 5,807 | 540.30 | 30,496 |
| Technology and Transformation | 2.00 | 247 | 2.00 | 215 | 17.00 | 1,435 | 2.00 | 120 | - | - | 23.00 | 2,017 |
| TOTAL | 41.00 | 4,866 | 80.00 | 7,825 | 1,023.30 | 75,596 | 1,059.80 | 59,965 | 200.00 | 8,891 | 2,404.10 | 157,143 |

| Reconciliation to Other Schedules (Salary Costs) | \$(000s) |
|--|----------------|
| Salary Cost per above | 157,143 |
| Employee Benefits | 32,913 |
| Other Costs and Benefits | 3,447 |
| Staff Turnover | (14,767) |
| TOTAL | 178,736 |

Percentage Distribution of Salaries and Employee Benefits by Operating Appropriation, 2023/24



Percentage Distribution of Full Time Equivalents (FTEs) by Operating Appropriation, 2023/24



Overview of Capital Investments, Loans and Guarantees

| | 2023/24 | 2022/23 | |
|---|-----------------|-----------------|--------------|
| Part B – Capital Investment | \$(000s) | \$(000s) | Expl. |
| Provides for the development or enhancement of information technology systems and the acquisition of equipment. | | | |
| General Assets | - | 45 | 1 |

Explanation:

1. The decrease reflects no equipment purchase plan in 2023/24.

| | 2023/24 | 2022/23 | |
|---|-----------------|-----------------|--------------|
| Part C – Loans and Guarantees | \$(000s) | \$(000s) | Expl. |
| Provides expenditure authority for non-budgetary capital and operating investment requirements. | | | |
| The Manitoba Housing and Renewal Corporation | | | |
| Non-Profit Mortgage Funding | 5,000 | 5,000 | |
| Loan Guarantee Program | 10,000 | 10,000 | |

| | 2023/24 | 2022/23 | |
|---|-----------------|-----------------|--------------|
| Part D – Other Reporting Entities Capital Investment | \$(000s) | \$(000s) | Expl. |
| Provides for the development or enhancement of strategic infrastructure that includes housing stocks and development of land owned by The Manitoba Housing and Renewal Corporation. | | | |
| The Manitoba Housing and Renewal Corporation | | | |
| Infrastructure | 63,000 | 62,000 | |
| Land and Proposal Development Fund | 4,000 | 5,000 | 1 |

Explanation:

1. The decrease is primarily due to winding down of Waverley West land development.

Departmental Program and Financial Operating Information – Part A Expenditure and FTEs

Administration and Finance (Res. No. 9.1)

Main Appropriation Description

Responsible for executive planning, management and administrative support of departmental policies, programs and resources. Provides leadership in the areas of comptrollership, financial reporting and budget review, strategic resource planning and risk management to support the department, related agencies and stakeholders.

Sub-Appropriation Description

Minister's Salary: The Minister provides direction to ensure government and departmental goals and objectives are met.

Executive Support: Coordinates departmental activities and provides the department with policy direction and planning, and supports the offices of the Minister and the Deputy Minister.

Agency Accountability and Support Unit: Strengthens the department's capacity to effectively monitor the financial and contractual performance of departmentally funded agencies and ensures that agencies are operating under a clear and effective financial accountability framework. Coordinates the administration of contracts and service purchase agreements with publicly funded service providers and individuals for the department.

Financial and Administrative Services: Ensures financial and administrative policies, services and reporting systems are developed, maintained and effectively administered. Provides proactive comptrollership, coordination of estimates planning, financial forecasting and reporting, accounting services and appropriation controls.

Key Initiatives

- Support funded agencies to enhance their capacity by providing board governance training and increase collaborations and trainings related to financial management and comptrollership.
- Enhance comptrollership through additional training and improved procedures and guidelines.
- Work with publicly funded agencies to ensure public funds are used prudently and effectively for the identified purposes.

Performance Measures

3.a Increase agency and stakeholder collaborations and trainings

4.a Number of active continuous improvement events

10.a Work within operating budget

10.b Work within capital budget

10.c Paper and print reduction

11.a Increase the percentage of agencies funded by the department that submitted annual budgets as per financial reporting requirements on time

11.b Increase the percentage of agencies funded by the department that submitted prior year audited financial statements as per financial reporting requirements on time

Administration and Finance (Res. No. 9.1)

| Sub-appropriations | 2023/24 | | 2022/23 | | Expl. |
|---|--------------|--------------|--------------|--------------|-------|
| | FTEs | \$(000s) | FTEs | \$(000s) | |
| Minister's Salary | 1.00 | 42 | 1.00 | 42 | |
| Executive Support | 10.00 | 1,025 | 10.00 | 947 | |
| Agency Accountability and Support Unit | 15.00 | 1,416 | 15.00 | 1,243 | |
| Financial and Administrative Services | 26.00 | 2,073 | 26.00 | 1,887 | |
| Fiscal Sustainability and Strategic Analytics | 4.00 | 390 | 4.00 | 361 | |
| TOTAL | 56.00 | 4,946 | 56.00 | 4,480 | |
| Expense by Type | | | | | |
| Salaries and Employee Benefits | 56.00 | 4,517 | 56.00 | 4,051 | |
| Other Expenditures | - | 429 | - | 429 | |
| TOTAL | 56.00 | 4,946 | 56.00 | 4,480 | |

Community Service Delivery (Res. No. 9.2)

Main Appropriation Description

Provides financial management, policy and program support, and service delivery for the Community Living disABILITY Services, Children's disABILITY Services, and Employment, Income and Rental Assistance programs, coordinates and delivers child and family services in Winnipeg and rural regions on behalf of the General Child and Family Services Authority and manages the Manitoba Developmental Centre.

Sub-Appropriation Description

Strategic Planning and Program Support: Provides corporate support for the assistant deputy minister's office, as well as issues management for the division. The branch supports comptrollership and financial management for the division, including the coordination of budgeting, forecasting and financial reporting.

Regional Social Services: Responsible for province-wide delivery of Employment and Income Assistance, Community Living disABILITY Services, Children's disABILITY Services, Provincial Alternative Support Services (PASS), and Emergency Social Services.

Employment, Income and Health Supports: Delivers benefits and supports for Manitobans through centralized models of service delivery. Provides benefits and programming for Employment and Income Assistance (EIA) General Assistance participants without children in the Winnipeg region, and delivers a variety of income supplements to low-income Manitobans including Rent Assist, 55+, and Child Care Subsidy. Key work also includes rapid response and diversion supports to persons needing income assistance and who are seeking employment, providing orientation and training for newly hired counsellors in the EIA program, as well as strategic planning, legislation, policy and program development, issues management, agency relations and funding oversight for income support programs.

Manitoba Developmental Centre (MDC): An accredited residential care facility that provides care, support and developmental programs for persons living with an intellectual disability. MDC focuses on enhancing the quality of life of residents by providing individualized plans and resident-centred clinical services, crisis stabilization to support individuals with high risk behavioural needs, respite care for short term medical stabilization and outreach services to assist residents and community care providers through the transition period following discharge. MDC is preparing to transition all residents to the community and is set to close by March 31, 2024.

Disability and Specialized Services: Provides leadership and direction on strategic planning, legislation, policy and program development, issues management, agency relations, and funding oversight for the Community Living disABILITY Services program and other adult disability services, the Children's disABILITY Services program, and specialized services that support disability programs.

Community Living disABILITY Services (CLdS): Administers and oversees CLdS, the primary program that supports adults with an intellectual disability to live and participate in the community. Programming includes residential services, day services, transportation between residential and day programs, respite, crisis intervention, and clinical services.

Children's disABILITY Services (CdS): Administers and oversees CdS programming that provides assistance to birth, adoptive, and extended families caring for children who have developmental and/or lifelong physical disabilities. Services and supports are intended to strengthen families and reduce stress to maintain the family unit so that out-of-home placements are prevented or delayed.

Winnipeg Child and Family Services: Provides a comprehensive continuum of child protection, early intervention, and family support services within Winnipeg in accordance with The Child and Family Services Act and The Adoption Act. The branch provides protection services to children at risk of abuse or neglect, and works with community partners to support children remaining safely with their families. Services to children in care include reunification services, kinship care, foster care, and specialized placement services. The branch partners with community groups to provide supports that ease the transition of children coming into care, youth planning to live independently, and agreements with young adults.

Rural and Northern Child and Family Services: Provides a comprehensive continuum of child protection, early intervention, and family support services for families living in rural and Northern Manitoba in accordance with The Child and Family Services Act and The Adoption Act. Services include emergency intake and assessment, after hours services where designated, on-going services to families and children in care, foster care licensing, adoption services, and agreements with young adults.

Employment and Income Assistance Transformation: Provides funding to support transformation initiatives and opportunities to assist EIA participants to return and participate in the workforce with a goal to reduce caseload and expenditure growth.

Key Initiatives

- Develop and implement Manitoba Supports for Persons with Disabilities, a new income support program for persons with severe and prolonged disabilities.
- Transform Employment and Income Assistance through a client-centric approach that promotes the value and dignity of work and creates opportunities for job training and employment supported by innovative community partnerships.
- Transition residents from Manitoba Developmental Centre into community-based supported living arrangements funded by the Community Living disABILITY Services program.
- Collaborate with stakeholders on the strengthening and sustainability of programming for adults with intellectual disabilities.
- Partner with service providers to improve access to services and supports for children with disabilities and their families, including enhancing the continuum of flexible, family-centred respite services.

Performance Measures

- 1.c Increase the number of EIA clients who find employment
- 1.e Increase the number of open and active disability services cases for both CLdS and CdS
- 4.a Number of active continuous improvement events
- 5.a Reduce the per cent of regulatory requirements
- 6.a Continue to deliver public engagement activities
- 10.c Paper and print reduction

Community Service Delivery (Res. No. 9.2)

| Sub-appropriations | 2023/24 | | 2022/23 | | Expl. |
|---|-----------------|------------------|-----------------|------------------|-------|
| | FTES | \$(000s) | FTES | \$(000s) | |
| Strategic Planning and Program Support | 12.00 | 1,367 | 12.00 | 1,275 | |
| Regional Social Services | 486.30 | 42,549 | 486.30 | 40,288 | 1 |
| Employment, Income and Health Supports | 194.50 | 730,918 | 192.50 | 687,731 | 2 |
| Manitoba Developmental Centre | 312.00 | 22,631 | 358.40 | 24,179 | 3 |
| Disability and Specialized Services | 118.30 | 11,182 | 118.30 | 10,593 | |
| Community Living disABILITY Services | - | 601,832 | - | 500,421 | 4 |
| Children's disABILITY Services | - | 38,548 | - | 36,502 | 5 |
| Winnipeg Child and Family Services | 273.50 | 24,187 | 269.50 | 22,439 | 6 |
| Rural and Northern Child and Family Services | 119.70 | 10,774 | 113.70 | 10,047 | 7 |
| Employment and Income Assistance Transformation | - | 4,000 | - | 2,000 | 8 |
| TOTAL | 1,516.30 | 1,487,988 | 1,550.70 | 1,335,475 | |
| Expense by Type | | | | | |
| Salaries and Employee Benefits | 1,516.30 | 114,083 | 1,550.70 | 109,572 | |
| Other Expenditures | - | 58,078 | - | 50,899 | |
| Grant Assistance | - | 4,843 | - | 4,883 | |
| Financial Assistance | - | 1,310,984 | - | 1,170,121 | |
| TOTAL | 1,516.30 | 1,487,988 | 1,550.70 | 1,335,475 | |

Explanations:

1. The increase is primarily due to salary adjustments.
2. The increase is primarily due to volume increase in caseload, indexation of rent assist benefits, enhanced EIA benefits, rate increases for other services and the ongoing implementation of Manitoba Supports for Persons with Disabilities; partially offset by a reduction in the EIA program reflecting adjustments to caseload projections from efforts towards EIA diversion and employment training and support programs.
3. The decrease is primarily due to the reduction of vacant positions related to the pending closure of the Manitoba Developmental Centre by March 31, 2024 partially offset by salary adjustments.
4. The increase is primarily due to volume growth and additional funding for wage enhancements for front-line service workers.
5. The increase is primarily due to additional funding for wage enhancements for respite services.
6. The increase is primarily due to salary adjustments and an increase of four positions to support service delivery enhancements.
7. The increase is due to salary adjustments and an increase of six positions to support service delivery enhancements.
8. The increase is primary due to the implementation of the post-bail employment and training program.

Corporate Services (Res. No. 9.3)

Main Appropriation Description

Provides central services to the department including in the areas of legislation, intergovernmental relations, information services, accessibility, and social innovation. Leads the Poverty Reduction, Fetal Alcohol Spectrum Disorder (FASD), and Homelessness strategies. Supports the independent offices of the Vulnerable Persons' Commissioner, the Social Services Appeal Board, and the Fair Practices Office. Provides for the operation of the Manitoba Status of Women Secretariat, including the Family Violence Prevention Program, and for the operation of the Francophone Affairs Secretariat.

Sub-Appropriation Description

Corporate Support: Ensures requirements are met for business continuity planning, workplace safety and health, space planning, and French language services, and also provides centralized training and supports. Leads the Fetal Alcohol Spectrum Disorder strategy. The branch includes the Fair Practices Office and Manitoba's Accessibility Compliance Secretariat.

Legislation and Strategic Policy: Leads the development of legislation, prepares corporate information, coordinates intergovernmental activities and coordinates responses to access to information and protection of privacy requests. Responsible for supporting the Adult Abuse Registry Committee and leads the Poverty Reduction and Homelessness strategies.

Office of the Vulnerable Persons' Commissioner: Ensures that the rights of individuals with intellectual disabilities to make decisions affecting their lives are respected and protected through the implementation of the substitute decision making provisions of The Vulnerable Persons Living with a Mental Disability Act, and carries out its statutory duties independently and at arms-length from the department.

Social Services Appeal Board: Ensures that Manitobans have access to a fair, impartial and formal appeal process for decisions made by social services and programs administered by the Province of Manitoba, and carries out its statutory duties independently and at arms-length from government.

Manitoba Accessibility Office (MAO): Supports the development and implementation of accessibility standards under the Accessibility for Manitobans Act. The MAO contributes to policy and regulatory change to increase accessibility and inclusion of Manitobans with disabilities.

Social Innovation Office: Brings together partner departments, non-profit and private sector experts, and investors to develop solutions to complex social and environmental issues.

Francophone Affairs Secretariat: Provides guidance to the Manitoba government on the Francophone Community Enhancement and Support Act, the French Language Services Policy, and related legislation on the delivery of services in French. Co-ordinates the operation of the Bilingual Service Centres and provides translation and interpretation services.

Manitoba Status of Women: Advances gender equality by addressing barriers and working to eliminate gender-based violence. Promotes the elimination of family violence by providing support to community-based agencies and by working to change societal attitudes through the Family Violence Prevention Program.

Key Initiatives

- Expand offering of the two-day Fetal Alcohol Spectrum Disorder (FASD) training across Manitoba. The two-day provincial FASD training course teaches strategies to support people with FASD and people who use substances during pregnancy, and is offered at no cost to Manitoba service providers and caregivers. Training is currently offered by department staff and community partners approximately 12 times per year. Expansion of the training in 2023/24 will increase the annual number of training sessions, including more sessions in rural and northern Manitoba.
- Continue to implement the Designation Policy for Bilingual Social Service Agencies to enhance the availability of French Language Services provided in the social service sector in Manitoba. Since 2020/21 nine agencies have been designated under this policy.
- Continue to promote and monitor compliance with regulated accessibility standards in the private, non profit, and public sectors by conducting compliance reviews and audits, and through education, outreach, and awareness raising activities.

Performance Measures

- 1.a Decrease Manitoba's child poverty rate
- 2.a Per cent completion of reconciliation training
- 2.b Number of staff who participated in reconciliation training
- 4.a Number of active continuous improvement events
- 5.a Reduce the per cent of regulatory requirements
- 6.a Continue to deliver public engagement activities
- 7.a Per cent completion of annual performance development conversations
- 8.a Per cent completion of diversity and inclusion training
- 8.b Number of Employment Equity Index benchmarks achieved
- 9.a Per cent completion of respectful workplace training
- 10.c Paper and print reduction

Corporate Services (Res. No. 9.3)

| Sub-appropriations | 2023/24 | | 2022/23 | | Expl. |
|--|---------------|---------------|---------------|---------------|-------|
| | FTEs | \$(000s) | FTEs | \$(000s) | |
| Corporate Support | 27.00 | 5,575 | 27.00 | 5,471 | |
| Legislation and Strategic Policy | 22.00 | 27,741 | 19.00 | 8,742 | 1 |
| Office of the Vulnerable Persons' Commissioner | 6.50 | 689 | 6.50 | 670 | |
| Social Services Appeal Board | 4.00 | 467 | 4.00 | 453 | |
| Manitoba Accessibility Office | 9.00 | 1,760 | 9.00 | 1,814 | |
| Social Innovation Office | 17.00 | 1,944 | 17.00 | 1,738 | |
| Francophone Affairs Secretariat | 29.00 | 5,244 | 29.00 | 4,902 | |
| Manitoba Status of Women | 13.00 | 27,539 | 13.00 | 16,491 | 2 |
| TOTAL | 127.50 | 70,959 | 124.50 | 40,281 | |

Expense by Type

| | | | | |
|--------------------------------|---------------|---------------|--------|--------|
| Salaries and Employee Benefits | 127.50 | 10,875 | 124.50 | 10,043 |
| Other Expenditures | - | 50,626 | - | 26,151 |
| Grant Assistance | - | 7,822 | - | 2,451 |
| Financial Assistance | - | 1,636 | - | 1,636 |
| TOTAL | 127.50 | 70,959 | 124.50 | 40,281 |

Explanations:

1. The increase is primarily due to increases in funding and an increase of three positions for the homelessness strategy.
2. The increase is primarily due to increased funding to the family violence prevention programs.

Child and Youth Services (Res. No. 9.4)

Main Appropriation Description

Administers and oversees statutory provisions under The Child and Family Services Act, The Child and Family Services Authorities Act, and The Adoption Act. The division provides funding and support to the four Child and Family Services (CFS) Authorities and to community-based agencies providing a comprehensive continuum of early intervention, prevention, and child protection and reunification services throughout Manitoba that contribute to the healthy social development of children, families and communities, and in particular, to at-risk children and families. The division administers centralized services of adoption, group care, and the child and adult abuse registries. It also provides program and policy management, and data analytics.

Sub-Appropriation Description

Strategic Initiatives and Program Support (SIPS): Coordinates strategic initiatives across the child and youth service system, and works in collaboration with other departments and stakeholders to achieve the priorities of government. Provides program and policy analysis, as well as funding oversight, for initiatives that support better outcomes for children and families in Manitoba. SIPS provides support for legislative and regulatory changes and the development of standards, procedures and best practice approaches throughout the child and youth service system. In addition, SIPS supports community organizations in the delivery of programs and services and works to enhance the quality of divisional programs and supports.

Child Protection: Administers centralized programs and services including: paternity and child and adult abuse registries; provincial investigations and risk assessment; group care and placement resource programming, support and licensing; adoption and post-adoption services; program reviews, including updating of schedules to strengthen positive outcomes; and intake and interprovincial service queries. The branch funds, supports and works jointly with Child and Family Service (CFS) partners to ensure training is both current, accessible and available for the child and youth care sector and the child welfare system. This training includes provincially provided CFS Information Application System training. In addition, the branch coordinates and supports StreetReach programs under Tracia's Trust: Manitoba's Strategy to Combat Sexual Exploitation and Human Trafficking. This includes funding and support for community organizations who provide services to educate, prevent or respond to child sexual exploitation and human trafficking.

Child and Family Services Authorities: The Child and Youth Services Division provides policy direction, funding and support to the four Child and Family Services Authorities. The Authorities provide a comprehensive continuum of services for early intervention, prevention, and child protection and reunification services delivered through their mandated agencies.

Indigenous Governing Bodies Support Branch: Works on key areas related to federal child welfare legislation and Indigenous jurisdiction including trilateral coordination agreement discussions with Canada and Indigenous Governing Bodies (IGB). Supports the Manitoba government and child and family services system to adapt to services delivered under IGB laws, as well as intergovernmental negotiations and communication.

Key Initiatives

- Continue to work with the Child and Family Services (CFS) Authorities and community organizations and support a variety of policy and funding initiatives for successful family reunification and increasing lifelong connections.
- Continue to develop new initiatives, such as the Supporting Young Adults Grant, which help create new pathways to success for youth transitioning out of care.
- Lead trilateral coordination agreement negotiations on behalf of Manitoba with Indigenous Governing Bodies and Canada to ensure provincial mandates on key coordination items are recognized in final agreements.
- Support planning and implementation of provincial CFS system adaptation, which includes directing and overseeing any legislative work to reflect emergent Indigenous CFS laws.
- Oversee work related to the development of a longer term fiscal framework for the Province of Manitoba to support services delivered under Indigenous CFS law.

Performance Measures

1.b Increase the proportion of Family Connection Placement

5.a Reduce the per cent of regulatory requirements

10.c Paper and print reduction

Child and Youth Services (Res. No. 9.4)

| Sub-appropriations | 2023/24 | | 2022/23 | | Expl. |
|--|---------------|----------------|---------------|----------------|-------|
| | FTEs | \$(000s) | FTEs | \$(000s) | |
| Strategic Initiatives and Program Support | 35.00 | 3,127 | 35.00 | 2,995 | |
| Child Protection | 78.00 | 124,699 | 78.00 | 120,843 | 1 |
| Child and Family Services Authorities | 20.00 | 390,436 | 20.00 | 374,329 | 2 |
| Indigenous Governing Bodies Support Branch | 8.00 | 866 | 8.00 | 866 | |
| TOTAL | 141.00 | 519,128 | 141.00 | 499,033 | |

Expense by Type

| | | | | | |
|--------------------------------|---------------|----------------|---------------|----------------|--|
| Salaries and Employee Benefits | 141.00 | 11,820 | 141.00 | 10,906 | |
| Other Expenditures | - | 30,808 | - | 29,994 | |
| Grant Assistance | - | 346,530 | - | 331,218 | |
| Financial Assistance | - | 129,970 | - | 126,915 | |
| TOTAL | 141.00 | 519,128 | 141.00 | 499,033 | |

Explanations:

1. The increase is primarily due to increased funding for required services to support youth transition towards adulthood and independence.
2. The increase is due to the rising cost of care to provide services to children, youth and families.

Housing (Res. No. 9.5)

Main Appropriation Description

Provides for the delivery of public housing operations and other programs provided by The Manitoba Housing and Renewal Corporation.

Sub-Appropriation Description

The Manitoba Housing Renewal Corporation (MHRC): Is governed by a Board of Directors with policy direction provided by the Manitoba government. The Deputy Minister of the Department of Families serves as Chair of the Board. The division engages in many activities including: constructing and developing new and affordable housing; rehabilitating existing housing in areas of need; acquiring, repurposing and disposing of land and/or buildings; making grants and loans; managing finances, including the investment and borrowing of funds and the provision of loan guarantees; creating and overseeing the operations of local housing authorities; and entering into intergovernmental agreements for renewal schemes and projects for which provision is made under The National Housing Act.

Key Initiatives

- Continue to invest in social and affordable housing, including supports for housing programs such as Rent Assist, the Rent Relief Fund, the Canada-Manitoba Housing Benefit program, and Urban Native Housing.
- Manitoba Housing continues to prioritize supporting households most in need and those facing complex barriers, including Indigenous people, youth aging out of care, and women and children fleeing violence.
- Invest in community housing through the \$302.7 million 10-year National Housing Strategy by increasing both new supply construction and the number of subsidized rental units available across Manitoba.

Performance Measures

1.d Increase the number of new subsidized rental units

5.a Reduce the per cent of regulatory requirements

10.c Paper and print reduction

Housing (Res. No. 9.5)

| Sub-appropriations | 2023/24 | | 2022/23 | | Expl. |
|--|---------------|----------------|---------|----------|-------|
| | FTEs | \$(000s) | FTEs | \$(000s) | |
| The Manitoba Housing and Renewal Corporation | 540.30 | 162,104 | 539.30 | 141,931 | 1 |
| TOTAL | 540.30 | 162,104 | 539.30 | 141,931 | |

Expense by Type

| | | | | |
|--------------------------------|---------------|----------------|--------|---------|
| Salaries and Employee Benefits | 540.30 | 35,209 | 539.30 | 32,546 |
| Other Expenditures | - | 3,355 | - | 3,355 |
| Grant Assistance | - | 123,540 | - | 106,030 |
| TOTAL | 540.30 | 162,104 | 539.30 | 141,931 |

Explanation:

1. The increase is primarily due to increased operating expenses for MHRC's owned housing units including repairs, maintenance and utilities as well as operating subsidies to not-for-profit housing sector.

Technology and Transformation (Res. No. 9.6)

Main Appropriation Description

Centralized area supporting strategic technology and transformation work, tackling multi-pronged and complex initiatives acting as an in house consultancy and building internal expertise.

Sub-Appropriation Description

Transformation Management Office: Delivers a number of multi-pronged multi-year projects to ensure that the transformative initiatives in the department meet the executive vision, while reducing costs and ensuring scope and deliverables are met.

Project Management Office: Provides centralized project management services for the department and supports department-wide project prioritization.

Business Support Services Branch: Provides information, communication technology, and business applications support services to the department.

Key Initiatives

- Continue to streamline administrative and financial processes to improve efficiencies through leaner processes and procedures.
- Continue phase two of the printing optimization policy to pay for what you print along with the commitment to the department’s technology roadmap, which elevates the use of online applications where possible.

Performance Measures

4.a Number of active continuous improvement events

10.c Paper and print reduction

Technology and Transformation (Res. No. 9.6)

| Sub-appropriations | 2023/24 | | 2022/23 | | Expl. |
|----------------------------------|--------------|--------------|--------------|--------------|-------|
| | FTEs | \$(000s) | FTEs | \$(000s) | |
| Transformation Management Office | 8.00 | 878 | 8.00 | 865 | |
| Project Management Office | 7.00 | 807 | 7.00 | 800 | |
| Business Support Services Branch | 8.00 | 2,303 | 8.00 | 2,233 | |
| TOTAL | 23.00 | 3,988 | 23.00 | 3,898 | |

Expense by Type

| | | | | | |
|--------------------------------|--------------|--------------|--------------|--------------|--|
| Salaries and Employee Benefits | 23.00 | 2,232 | 23.00 | 2,142 | |
| Other Expenditures | - | 1,756 | - | 1,756 | |
| TOTAL | 23.00 | 3,988 | 23.00 | 3,898 | |

Costs Related to Capital Assets (Non-Voted)

| Sub-appropriations | 2022/23 | | 2021/22 | | Expl. |
|------------------------|---------|------------|---------|----------|----------|
| | FTE | \$(000s) | FTE | \$(000s) | |
| General Assets | - | 216 | - | 278 | 1 |
| TOTAL | - | 216 | - | 278 | |
| Expense by Type | | | | | |
| Amortization Expense | - | 216 | - | 278 | |
| TOTAL | - | 216 | - | 278 | |

Explanation:

1. The decrease is primarily due to existing assets being fully amortized.



Other Key Reporting

Departmental Risk

Risk analysis is the process involved with the identification, measurement, and management of risks that could impact an entity's success. A risk analysis is important for departments because it provides a framework for decision making.

The Department of Families is committed to its continuous, proactive and integrated process for risk assessment, management and fraud prevention.

The department creates a risk management culture by providing visible leadership in the areas of financial and human resources, operations, knowledge and information management, policy development and implementation, legal compliance, and health and safety. The department also tracks and mitigates legal, environmental and reputational risks. This comprehensive approach helps the department monitor, manage and communicate risks from an organization-wide perspective. This equips the department to understand its risks, respond to them proactively, implement optimal mitigation measures and capitalize on opportunities.

The department follows many processes to control expenditures and ensure that departmental standards are met, including in program delivery, service quality legislation, policy development and delegation of authorities. The department manages its risks and fraud prevention in accordance with all of the policies identified in the Government of Manitoba Risk Management Policy.

Risks and Mitigation Plans

A comprehensive business continuity plan for all critical business functions in the department is reviewed and updated regularly to address contingency staffing and processing issues, to ensure compliance with legislation and to ensure the department is prepared to continue its operation in the event of an emergency or other disruption. Structures and employees are identified to lead the defined activities if the plan is required to be activated.

The department works with service providers to provide a variety of services to Manitobans, including to people with disabilities and low-income families. Protecting personal information of clients is vital to the department's day-to-day operations. The department has increased training efforts and requires all employees to complete training on the Freedom of Information and Protection of Privacy Act (FIPPA) and the Personal Health Information Act (PHIA). The department also requires service providers to ensure personal information is handled properly.

The department's hiring processes include additional conditions of employment such as Adult Abuse Registry checks and Child Abuse Registry checks, where appropriate.

The Department Comptrollership Plan strives to strengthen accountability, maintains strong financial control and outlines several activities and measures to achieve its risk management responsibilities:

- The Departmental Audit Committee prepares and reviews the department's risk assessment framework on general risks and mitigation controls on a regular basis.
- The Departmental Audit Committee meets quarterly to review departmental activities, manage and assess opportunities, discuss audit plans and findings, and to implement recommendations from internal or external audit projects.

- All incidents of fraud are reported in writing in accordance with the Fraud Prevention and Reporting policy.
- Policy and procedure manuals and internal training materials are used to educate employees and ensure a common understanding in the areas of comptrollership, risk management and fraud prevention.
- Delegation of Financial Signing Authority charts are maintained to identify and hold accountable all individuals who are legally empowered to exercise financial transaction authority on behalf of the Manitoba government.
- Financial and Administrative Services Branch routinely performs process audits to verify that staff follow prescribed procedures, act in compliance with policy and strictly adhere to control measures designed to mitigate known risks.
- Risk assessment and management is built into the department's planning, program management and priority setting activities, including the development of new initiatives.
- Service Purchase Agreements and Fee for Service Agreements are in place for external agencies that provide services to the department.
- Risks associated with external service providers are actively monitored through analysis of financial and program reports and/or licensing standards by respective program areas and the department's Agency Accountability and Support Unit. This provides critical information on the integrity of the financial and operational practices of agencies providing services and supports to Manitobans.

Risk 1 – Privacy Breach

Potential Consequence – Breach of legislation and legal consequences.

Likelihood – Likely

Impact – Severe

Treatment Plan – The department ensures processes and procedures are in place to ensure information collected are safeguarded. Access to personal information is available to a limited number of staff on a need-to-know basis. Whenever possible, the department includes controls in its IT systems to track the access. The department requires all new employees to complete training on access and privacy and requires existing employees to retake the training every three years. The department also works with service providers to ensure the protection of personal information.

Treatment Plan Due Date – Ongoing

Risk Status – Mitigated and ongoing monitoring

Risk 2 – Fraud Risks

Potential Consequence – Undermine the integrity and accountability of government; financial, legal, regulatory, or reputational damage.

Likelihood – Likely

Impact – Minor to Severe

Treatment Plan – The department follows the updated Fraud Prevention and Reporting Policy as outlined in the Financial Administration Manual and ensures this policy is communicated to employees through a variety of channels, including an annual circulation to all employees, required training courses on

comptrollership for employees who have financial authorities and additional departmental trainings on comptrollership and signing authorities as part of overall fraud prevention. The department, through the Departmental Audit Committee, reviews and updates processes and procedures in business operations to further enhance fraud prevention.

Treatment Plan Due Date – Ongoing

Risk Status – Mitigated and ongoing evaluation and monitoring

Risk 3 – Personnel Loss Exposure

Potential Consequence – Loss of institutional knowledge or special skills that are not readily replaced.

Likelihood – Likely

Impact – Moderate

Treatment Plan – The department needs to have ongoing succession planning (including knowledge transfer through job shadowing and cross training), procedure manuals for key positions, training and development programs, and fostering of employee retention through employee engagement, including through health and wellness programs. The department also works with the Public Service Commission to implement hiring strategies for positions that are challenging to recruit to.

Treatment Plan Due Date – Ongoing

Risk Status – Mitigated and ongoing monitoring

Appendices

Appendix A - Other Reporting Entities

Other Reporting Entities (OREs) are accountable to the Minister. OREs are directly or indirectly controlled by government as prescribed by the Public Sector Accounting Board.

The following OREs form part of the department's consolidated results:

General Child and Family Services Authority

- The General Authority (GA) was established on November 24, 2003, pursuant to The Child and Family Services Authorities Act as one of four Child and Family Services Authorities. The GA is a not-for-profit organization (exempt from income taxes pursuant The Income Tax Act of Canada) and responsible for the administration and provision of child and family services by the agencies under its jurisdiction, being Child and Family Services of Western Manitoba, Child and Family Services of Central Manitoba, Jewish Child and Family Service, as well as Winnipeg and Rural and Northern Child and Family Services. It is governed by a Board of Directors responsible for the management of fiscal resources, the development of policies and the establishment and monitoring of standards. The GA is dependent on annual funding from the province.

For more information please visit: <https://generalauthority.ca/>

The Manitoba Housing and Renewal Corporation

- The Manitoba Housing and Renewal Corporation (MHRC) provides housing assistance to approximately 29,000 households through various programs. The decline in assistance provided compared to last year was due to expired agreements of private, non-profit and cooperative housing operators. Within the housing portfolio. MHRC owns approximately 16,400 housing units of which 11,700 are directly managed by MHRC. The remaining 4,700 units owned by MHRC are managed by non-profit/cooperative sponsor groups or property management agencies. MHRC also provides subsidy and support to private, non-profit and cooperative housing operators that own and manage a further 12,600 units, enabling families and individuals to meet their housing needs in communities across the province.

For more information, please visit: <https://www.gov.mb.ca/housing/about/about.html>

Appendix B – Statutory Responsibilities

Any statutes that are not assigned to a particular Minister are the responsibility of the Minister of Justice, as are any amendments to those statutes.

The Adoption Act

The Intercountry Adoption (Hague Convention) Act

The Adult Abuse Registry Act

The Advocate for Children and Youth Act

The Manitoba Assistance Act

The Child and Family Services Act

The Child and Family Services Authorities Act

The Cooperative Housing Strategy Act

The Disability Support Act

The Disclosure to Protect Against Intimate Partner Violence Act (This act is not yet in force. It is to come into force on a date to be fixed by proclamation.)

The Elderly and Infirm Persons' Housing Act [with respect to elderly persons' housing units as defined in the act]

The Hospitality Sector Customer Registry Act (This act is not yet in force. It is to come into force on a date to be fixed by proclamation.)

The Housing and Renewal Corporation Act [except clause 44(k)]

The Income Tax Act [section 10.6]

The Parents' Maintenance Act [section 10]

The Poverty Reduction Strategy Act

The Protecting and Supporting Children (Information Sharing) Act

The Social Services Administration Act

The Social Services Appeal Board Act

The Social Work Profession Act

The Vulnerable Persons Living with a Mental Disability Act

The Minister is also responsible for:

The Accessibility for Manitobans Act

The Bilingual Service Centres Act

The Francophone Community Enhancement and Support Act

The Manitoba Women's Advisory Council Act

Glossary

Alignment – The process of enabling all employees to see how their day-to-day actions are consistent with the values of the organization and how living those values is contributing to overall success. Creating alignment ensures employees are working toward the common goal, or vision.

Annual Report – Departmental annual reports are a supplement to the public accounts and provide variance explanations and background information to support the public accounts. Annual reports are either released (if the Legislature is not in session) or tabled in the Legislature (if in session) by September 30 following the fiscal year end.

Appropriation – amount voted by the Legislature approving the maximum amount that may be expended on a specific program or major activity during a fiscal year.

Main Appropriation – the total amount of each resolution passed by the Legislature as reported in the printed estimates of expenditure.

Sub Appropriation – the total amounts applicable to the various breakdowns of the main appropriations in the printed estimates of expenditure.

Balanced Scorecard – A scorecard is a business tool that shows what an organization wants to achieve (its broad priorities), and includes actions it needs to focus on to be successful. It also includes visual updates, such as the use of the colours red, yellow and green, to easily communicate progress made in each priority area. Red means “not on target,” yellow means “near target,” and green means “on target.” The ‘balance’ in a balanced scorecard refers to broadening traditional performance measures to not only include financial measures, but also customer, employee and process measures, which all play a part in helping an organization progress towards achieving its priorities.

Consolidation Impacts – The adjustments needed to bring the revenue and expenditure of the other reporting entities (ORE) into the summary budget, and to eliminate transactions between entities to avoid duplication of revenues and expenses (ex: a government grant is counted as an expenditure of core government and is eliminated from the revenue of the ORE).

Full-Time Equivalent (FTE) – A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (ex: term, departmental, seasonal, contract) are measured in proportional equivalents, ex: a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of one-and-one-half years (or 78 weeks) of employment (ex: 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year; etc.).

Government Reporting Entity (GRE) – Includes core government and Crown organizations, government business entities and public sector organizations such as regional health authorities, school divisions, universities and colleges.

Grants – Public money provided to an individual, organization or another government to assist in attaining their objectives and for which the government does not receive a good or service.

Guarantees – The province, in the normal course of business, may provide a guarantee to honour the repayment of debt or loans of an organization, primarily GBEs. Such a guarantee is provided on the Manitoba Hydro Savings Bonds.

Initiatives – These are the specific programs, activities, projects, or actions an organization will undertake to meet performance targets. Initiatives are often projects or events that aim to improve a process or an outcome in one of the four perspectives.

Measure – A measure is a standard used to evaluate and communicate performance against expected results. Measures are normally quantitative in nature, capturing numbers, dollars, percentages, and so on. Reporting and monitoring measures helps an organization gauge progress toward effective implementation of strategy.

Mission Statement – A mission statement defines the core purpose of the organization — why it exists, and reflects employees’ motivations for engaging in the organization’s work. Effective missions are inspiring, long-term in nature, and easily understood and communicated. The provincial Mission Statement is “Manitoba: Measuring Progress.”

Objective – The objective is a concise statement describing the specific things an organization must do well to execute its strategy. Objectives often begin with an action verb such as increase, reduce, improve, or achieve. Strategy Maps are comprised entirely of objectives. “Strengthen respect in our workplace” is an example of an objective on the government Strategy Map.

Other Reporting Entities – Entities in the GRE such as Crown organizations, government business entities and public sector organizations such as regional health authorities, school divisions, universities and colleges that are directly or indirectly controlled by the government, as prescribed by Public Sector Accounting Board – excludes core government.

Perspective – In balanced scorecard language, perspective refers to a category of performance objectives (the highest category of measures that sub-measures or key performance indicators tie into). The standard four perspectives are (Financial, Client, Internal Process, and Employee Learning and Growth).

Strategy – This represents the broad priorities adopted by an organization in recognition of its operating environment and in pursuit of its mission. Situated at the centre of the balanced scorecard system, all performance objectives and measures should align with the organization’s strategy.

Strategy Map – The strategy map is a one-page visual representation of what must be done well to execute strategy. Strategy maps reflect performance objectives spanning the four perspectives, combining to tell the organization’s strategic story.

Target – The target presents the desired result of a performance measure. They provide organizations with feedback about performance.

Values – Values represent the deeply-held beliefs of the organization, which are demonstrated through the day-to-day behaviours of all employees. An organization’s values make an open proclamation about how it expects everyone to behave. Values should endure over the long-term and provide a constant source of strength for an organization.

Vision – A powerful vision provides everyone in the organization with a shared mental framework that helps give form to the often abstract future that lies ahead. Effective visions provide a word picture of what the organization intends to ultimately become — which may be 5, 10, or 15 years in the future. This statement should contain as concrete a picture of the desired state as possible, and also provide the basis for formulating strategies and objectives. The vision serves as the guiding statement for the work being done. It should answer why the work being done is important.