

YEAR AT A GLANCE

In 2003/04, Family Services and Housing made considerable progress in a number of different program areas. As in past years, the department continued to implement initiatives to advance departmental goals. The following section provides a summary of key activities over the past year.

Goal – To reduce the depth, incidence and effects of low income

To achieve this goal, a long-term, multi-faceted approach to addressing poverty is required. The department's comprehensive strategy against poverty includes the provision of income supports; safe, affordable housing; accessible and affordable quality child care and a continuum of early childhood development services that are designed to support families. Over the last few years, many of the department's initiatives have been in support of this overall strategy and significant gains have been made in improving the circumstances for low-income Manitobans.

While the following points focus mainly on initiatives in the area of income support, other measures that help alleviate the depth, incidence and effects of low income, such as quality child care, affordable housing and labour market participation, are highlighted in other areas of this report.

- To assist Manitobans most in need, the department has progressively made improvements to the Employment and Income Assistance program since 1999/00, increasing the income level of participants both directly by enhancing income assistance rates and indirectly by exempting income from other sources. In 2003/04, the department continued to build on these achievements by:
 - Fulfilling the commitment to fully restore the National Child Benefit Supplement (NCBS) to all families on income assistance. Effective January 2004, all families on income assistance with children under 18 years of age received the NCBS in its entirety. Restoring the NCBS means allowing \$13.7 million annually to flow through to Manitoba families on income assistance.
 - Increasing basic income assistance rates by \$20 per month per adult for non-disabled single adults and childless couples and for all adults in the persons with disabilities and aged categories, effective January 2004. This change benefited 27,915 adults and increased their income assistance by \$240 per year per person.
 - Effective April 2003, persons with disabilities receiving income assistance, including children, living in the community and receiving lump-sum payments such as an inheritance or life insurance settlement, did not have their benefits reduced as long as they set up a trust fund for the purchase of equipment or services to improve their quality of life. These trust funds can accumulate up to a lifetime limit of \$100,000 per person with a disability. This new policy also fulfills one of the commitments in *Full Citizenship: A Manitoba Provincial Strategy on Disability*.
 - Increasing board and room rates by two per cent for individuals requiring care and supervision or living in residential care facilities (including agencies that provide residential services and receive per diems based on these rates) effective July 1, 2003.

- In 2003/04, income assistance and support services were provided to an average monthly caseload of 31,446 for Employment and Income Assistance; 1,150 for Municipal Assistance; and 32,091 for Health Services (including children in care and persons with disabilities).
- In 2003/04, Income Supplement benefits were provided to 12,741 persons under 55 PLUS (10,220 under the Senior Component and 2,521 under the Junior Component); and 1,153 families under the Child Related Income Support Program (CRISP).
- In 2003/04, the average number of children subsidized each four-week reporting period in the Child Care Subsidy Program was 11,568. Of this number, an average of 2,469 (or 21 per cent) were children whose parents were supported by Employment and Income Assistance.
- In 2003/04 the Shelter Allowances For Elderly Renters (SAFER) program provided benefits to 3,076 elderly renters. The average monthly benefit paid to these households was \$74.00. Under the Shelter Allowances For Family Renters (SAFFR) program, a total of 991 family renters received benefits during 2003/2004. The average monthly benefit for these households was \$129.00.

Goal – To increase participation in the labour market and community

Programs which focus on education and training remain key in helping people achieve greater self-sufficiency and independence. Programs often work best when they are provided in partnership with the community.

- In 2003/04, Building Independence continued to work to develop employment-related initiatives for income assistance participants, partnering with government, business, service providers and community-based organizations.
 - In addition, the Building Independence Resource Directory (BIRD) became available on the Internet (<http://www.gov.mb.ca/fs/bird>). BIRD provides a listing of education and training opportunities that are available to income assistance participants. The information is available in both English and French.
- Employment and Income Assistance (EIA) and Municipal Assistance also provide incentives for participants to obtain employment by not counting a certain portion of their earnings as income. In 2003/04, 13.4 per cent of the EIA caseload made use of the work incentive provisions.
- Vocational Rehabilitation programming continued to offer a wide range of employment-focused services to assist persons with disabilities achieve greater self-sufficiency and independence. In 2003/04, 4,525 persons with disabilities were provided vocational services, of which 1,697 received training funds to support their education and employment-related plans.
- In August 2003, federal/provincial and territorial Ministers responsible for Social Services reached agreement in principle on a new Multilateral Framework for Labour Market Agreements for Persons with Disabilities (LMAPD) to replace the Employability Assistance for Persons with Disabilities (EAPD) Agreement.
- In 2003/04, Manitoba, in partnership with the federal government, embarked on an evaluation of EAPD programming in order to assess program and service effectiveness in improving the employment situation of persons with disabilities.

Goal - To increase the self-sufficiency, independence and inclusion in society for children and adults with a disability

Manitoba considers services for persons with disabilities to be a high priority. Over the last few years, the department has put much effort into providing programs and resources that enhance the quality of life of children and adults with disabilities living in the community. The Services for Persons with Disabilities Division was created to provide a more visible presence for these programs and strives to address the multiple needs of these individuals. Over 2003/04, the department continued to enhance and expand supports to increase accessibility, reduce barriers, and help maximize the independence and well-being of persons with disabilities.

- Funding was increased for the Children's Special Services (CSS) component of Children's Programs which provides supports to families who have children with developmental or physical disabilities. These supports help families maintain their children in their communities to the greatest extent possible and include respite care, child development, summer supports, equipment and supplies, transportation assistance and home and vehicle modifications.
- Funding support provided by Family Services and Housing was doubled for the preschool Applied Behaviour Analysis (ABA) program in 2003/04. This resulted in the phase-in of an additional 24 children in 2003/04, for a total of 46 children.

In partnership with the departments of Education, Citizenship and Youth; and Health, an ABA Action Plan was approved for school-age programming, resulting in the following:

- CSS provided families that self-managed an ABA program for school-age children with funding of up to a maximum of \$6,000.00 per year for the home-based portion of the program; and
- the exploration of ways in which the three departments could support a school-age program on an interim basis while examining options for longer-term support.
- In fall of 2003, selected Regional Health Authorities commenced the coordination and delivery of health-related supports as prescribed by the Unified Referral and Intake System (URIS). URIS supports children who require assistance to perform special health care procedures when they are apart from their parents/guardians and is a joint initiative of Education, Citizenship and Youth; Health; and Family Services and Housing.
- Additional funding was provided for the Children with Disabilities Program. In 2003/04, 1,366 children were served through the program which is provided in licensed, community-based child care centres, homes and nursery schools. The additional funding helped to support more children and provide equivalent wage increases for their workers.
- Funding for Supported Living programming increased substantially over the last few years in support of the commitment to meet the needs of adults with disabilities and their families. In 2003/04, the department continued to increase funding for the program to expand supports and services for adults with a mental disability. These supports, which included residential, respite, day services and case management activities such as counselling and referral, allowed over 4,000 adults with a mental disability to safely live and participate as full and active members of the community. Funding for pensions and benefits was provided to full-time staff of agencies to assist them with staff recruitment and retention.
- Following through on key commitments made in *Full Citizenship: A Manitoba Provincial Strategy on Disability*, the province's first Disabilities Issues Office was officially opened in December 2003. The Office serves as a central review body across government, identifying issues and coordinating policy development affecting persons with disabilities. Staff work closely with the

disability community to improve communication with government on disability policies and program issues.

Goal - To increase the safety and well-being of persons who are vulnerable or at risk

The department remains committed to ensuring the safety and well-being of Manitoba's most vulnerable citizens. In 2003/04, the department continued to implement measures that promote well-being and protect children, individuals and families at risk.

- The Child Protection Branch, in collaboration with the Office of the Children's Advocate, was involved in a comprehensive review of the emergency shelter system in Winnipeg to ensure it is better able to provide safe, supportive care to children who are at risk. During the course of the review, steps were taken to address some of the key issues which came to light, including:
 - using shelters more effectively;
 - redirecting resources from shelters to alternatives;
 - strengthening on-site supervision and management of the shelter system; and
 - improving training opportunities so staff could upgrade their knowledge and skills.

An action plan that responds to the over 70 recommendations from the Children's Advocate for improvements to the short-term shelter system will be implemented in the 2004/05 fiscal year.

- A Multi-Jurisdictional Implementation Committee, led by Family Services and Housing, continued to meet regularly to move forward with the Manitoba Strategy on Child and Youth Sexual Exploitation. Working with community groups active in the issue, the strategy focuses on strengthening responses to child sexual exploitation.
 - Funding was provided for the establishment of a six-bed safe transition home in Winnipeg for sexually exploited females between the ages of 13 and 17. "Honouring the Spirit of Our Little Sisters," a Ma Mawi Wi Chi Itata Centre facility, officially opened November 10, 2003.
- The Family Violence Prevention Program (FVPP) provides an extensive range of preventative, protective and supportive services to women, children and men caught in the cycle of violence. Increasing awareness and understanding of domestic violence continues to be an effective approach to the problem of violence in families.
 - In February 2004, the FVPP Website was made available, with links to family violence prevention and intervention services with their own websites. The revised website provides educational information on family violence, public awareness campaign messages and community-based resources and contact information.
 - The FVPP, in partnership with the Department of Health and medical professionals from rural and urban health centres, drafted a protocol for physicians whose patients present with domestic violence injuries or issues. This will support an enhanced coordinated system response to victims of family violence, as well as a practical tool for physicians who confront this in their own practices and in hospital settings across Manitoba. The Advisory Board of the College of Physicians and Surgeons plans to formally adopt the Clinical Practice Guideline on Family Violence early next fiscal year.
- The Supported Living Program has worked to increase the safety and well-being of persons with disabilities living in the community. Vulnerable persons are at increased risk of violence and

- abuse in their daily lives. In 2003/04, Supported Living Program staff provided training and resources to service providers on recognizing and reporting abuse and neglect of vulnerable persons as defined under *The Vulnerable Persons Living with a Mental Disability Act*.
- In response to the Cory Moar Inquest and Judge Kopstein's recommendations (which recommended training of departmental staff on recognizing abuse of a disabled person), in 2003/04, the department coordinated the design and delivery of a training program, Orientation to Abuse and Neglect of Adults Living with a Disability, to 467 staff of Employment and Income Assistance and the Manitoba Housing Authority.
 - The Provincial Special Needs Program (PSNP) provides case management and funding for individuals with a mental disorder or disability who pose a high risk to themselves or the public but who do not qualify for the Supported Living Program or Community Mental Health Services. The program is operated in partnership with the departments of Health and Justice and has achieved multi-system service coordination across the different jurisdictions.
 - The PSNP continues to be delivered via the Provincial Special Needs Unit (PSNU), consisting of three staff from Family Services and Housing. Functional guidance to the PSNU is provided by a steering committee comprised of representatives from the three funding departments, specifically Family Services and Housing, Health and Justice.
 - By the end of 2003/04, the program was serving 61 participants with a total of 45 receiving program funding and the balance only receiving case management supports. This represented an increase of 33 participants from the previous fiscal year.
 - The Supported Living Program continues to support ongoing initiatives in regard to the protection of vulnerable persons under *The Vulnerable Persons Living with a Mental Disability Act*. In 2003/04, the program planned, coordinated and helped deliver training to Employment, Income and Housing staff on the issues of violence against persons with disabilities. Additionally, the program produced and disseminated the Protection Booklet for Direct Service Providers to all externally funded agencies to promote awareness of the abuse and neglect of vulnerable persons.
 - In 2003/04, 754 foster children were supported by the Subsidy Program for special social needs.

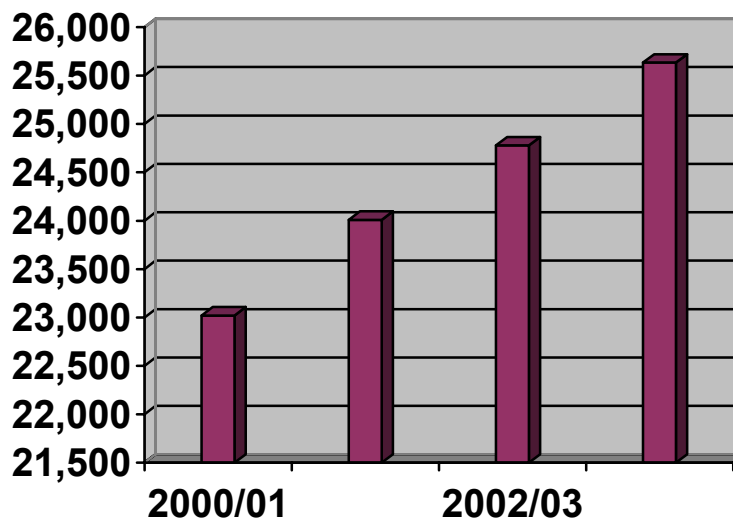
Goal – To improve the healthy development of children, families and communities

Manitoba recognizes that healthy families, communities and especially children, are the pillars on which our future is built. In 2003/04, the department continued to promote the healthy development and well-being of Manitoba children, families and communities through our support of early childhood learning and care; child and adolescent prevention programs; and culturally-appropriate and community-based services.

- Child care remains a central component in our efforts to support child and family development. *Manitoba's Five-Year Plan for Child Care* sets out to maintain and improve the quality of child care in the province, as well as to improve both accessibility and affordability. In 2003/04, Manitoba increased child care funding by \$6 million (of this amount, Canada, through the *Multilateral Framework on Early Learning and Child Care*, contributed nearly \$1 million to support early learning and child care).
- In year two of the multi-year plan, the department:

- Approved new operating grant funding for 788 child care spaces.
- Increased funding for the Child Care Subsidy Program to cover cost increases and to support more subsidized children, as well as to cover additional costs for full-day care for school age children given the new school year start date after Labour Day, effective September 2003.
- Increased grant funding for child care centres, homes and nursery schools to advance the goal towards *Manitoba's Five-Year Plan for Child Care*.
- Provided funding for training grants of up to \$250 for newly licensed family child care providers and for currently licensed providers and child care assistants who successfully complete a relevant and accredited 40 hour course.
- Provided one-time only start-up funding to 17 child care centres for newly funded spaces including 80 infant, 276 preschool and 20 nursery school spaces, in February 2004. These funds helped centres with capital improvements such as program equipment, office or leasehold improvements.
- Provided funding for 225 nursery school spaces in 22 programs and 42 infant spaces in 12 full-time programs with funding from programs that were not using all of their spaces.

Growth in Child Care Spaces



Growth in Child Care Spaces Since 2000/2001

2000/2001	23,022	\$58,288.0
2001/2002	24,009	\$64,681.6
2002/2003	24,777	\$67,878.8
2003/2004	25,634	\$62,739.1*

* Does not include Children with Disabilities. Information on Children with Disabilities is reported under the Services for Persons with Disabilities Division.

- Work continued on the Aboriginal Justice Inquiry – Child Welfare Initiative (AJI-CWI), nationally recognized for its historical significance. Manitoba is the first province to give First Nations/Metis people province-wide authority and responsibility for their own child welfare system.

- Three years of work culminated in proclaiming *The Child and Family Services Authorities Act* in November 2003. The Act establishes four Child and Family Services Authorities and creates the legislative framework for the new child and family services system. The four new authorities created through this new act are:
 - the Metis Child and Family Services Authority;
 - the First Nations of Northern Manitoba Child and Family Services Authority;
 - the First Nations of Southern Manitoba Child and Family Services Authority; and
 - the General Child and Family Services Authority.
 Each Authority will create a service delivery system to serve its people throughout Manitoba.
- Case transfers began shortly after proclamation, based on a region-by-region implementation. The first transfers occurred in the Interlake region in January 2004, followed by transfers in Eastman region in February. Other regions of the Province will proceed throughout the year and are expected to be completed in 2005.
- Metis Child Family and Community Services was mandated in September 2003.
- Basic Foster Care rates were increased by 2.5 per cent effective July 1, 2003.
- In 2003/04, the department continued to partner with other government departments in support of Healthy Child Manitoba (HCM). HCM advocates putting children and families first and advances many of the department's goals for early years development through its continuum of support. HCM facilitates a community development approach for the well-being of Manitoba's children, families and communities. A copy of Healthy Child Manitoba's Annual Report for the year 2003/04 is available at 219 – 114 Garry Street, Winnipeg, MB R3C 4V6 or by telephone at (204) 945-2266.

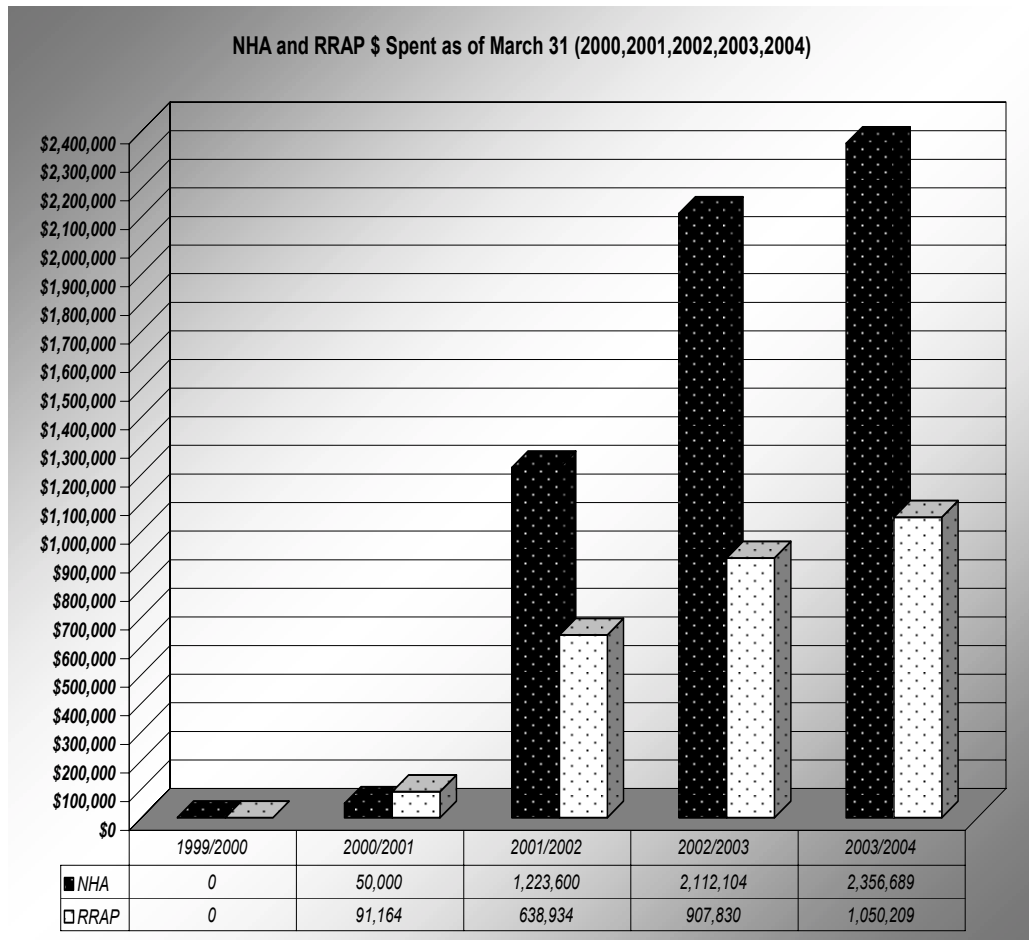
Goal - To increase the availability of safe, affordable and appropriate housing

Safe and stable neighbourhoods contribute to healthy families and communities. Adequate and suitable housing has positive effects on health, safety, employment and education for all citizens. During 2003/04, the department continued to work with the community to increase the supply of affordable housing and improve neighbourhoods.

- With the Affordable Housing Initiative (AHI) underway, the province continued to work with other levels of government to develop safe and affordable housing for families with low and moderate incomes. The AHI is a five-year, \$50 million federal/provincial government venture which will create approximately 2,500 affordable new homes and rental units in Manitoba. The AHI will address Manitoba's greatest areas of housing need through four balanced program components: new rental supply; new homeownership supply; repair/conversion and homebuyer down payment assistance. Funding is also dedicated to housing in remote areas.
 - In April 2003, a Multi-Year Memorandum of Understanding (MOU) to create more affordable housing was signed between the Manitoba government and the City of Winnipeg under the AHI. The MOU will see the City contribute over \$17 million in support of affordable housing in Winnipeg over the next five years. This is a major step to meet the long-standing need for affordable housing in Winnipeg and will greatly enhance the delivery of the AHI in Winnipeg.
 - Under the AHI, the Manitoba Housing and Renewal Corporation issued an Expression of Interest to solicit New Rental Supply project proposals. In February 2004, the Community

Economic Development Committee of Cabinet agreed that eight project proposals totalling \$5.62 million in New Rental Supply funding be moved forward for approval.

- The department continued to fund a range of programs delivered by the Winnipeg Housing and Homelessness Initiative (WHHI), a partnership between the three levels of government to address declining housing stock, homelessness and the revitalization of Winnipeg's older neighbourhoods. The initiative was formally announced in May 2000 with each level of government committing funding over four years. In November 2003, the initiative was extended for an additional five years.
 - The WHHI has committed over \$31 million to support the repair, rehabilitation and construction of over 1,100 units of housing and 100 rooms or beds, as well as provide assistance to homeless individuals and families, or those at-risk of becoming homeless.
- In 2003/04, \$3 million in funding for programs such as the Neighbourhood Housing Assistance and \$2 million as the provincial contribution to the federal/provincial Residential Rehabilitation Assistance Program continued to contribute to the revitalization of housing in declining neighbourhoods in Winnipeg, Brandon and Thompson.



- The Manitoba Housing and Renewal Corporation, in partnership with northern/Aboriginal organizations, is developing a strategic approach to address the needs associated with housing in the North. The strategy is comprehensive in scope and recognizes the relationship between housing, health, education and economic development, while emphasizing the need for a community-driven approach.
 - In March 2003, the grand opening of the Northern Model House took place in Thompson, Manitoba. The Model House was built with the support of northern organizations and Manitoba Hydro in order to demonstrate the viability of panellized housing technology as a promising building technique suitable to northern living conditions.
- The Manitoba Housing Authority continued to offer affordable, quality rental housing for eligible low-income families, single persons, seniors and persons with disabilities or special needs throughout Manitoba and managed approximately 13,000 public housing units over 2003/04.

Goal - To improve the quality, efficiency and accessibility of the services provided by the department

The department is committed to continuous service improvement. It recognizes that as the needs and concerns of Manitobans change, service delivery must also evolve to reflect those changes. During 2003/04, Family Services and Housing continued to implement important initiatives and introduce new measures that address service delivery priorities.

- Implementation of the Integrated Services Delivery (ISD) initiative continued to move forward with the goals of making it easier for Manitobans to access the services they require and better addressing the needs of Manitobans requiring service.
 - To achieve these goals, the six regions in rural and northern Manitoba have been involved in planning for an integrated regional delivery system.
 - In Winnipeg, the department has been working in partnership with Manitoba Health and the Winnipeg Regional Health Authority to develop community access centres that will integrate health and social services in six paired community areas in Winnipeg. Access centres will locate health and social services in the communities they serve, minimize duplication and gaps in services, and be particularly helpful to people with multiple service needs. The first of these centres, ACCESS River East, opened in February 2004 and offers a single point of access for a full range of health and social services, including primary health care.
 - In March 2004, the department reorganized its remaining Winnipeg service delivery staff to form integrated area-based teams within existing offices for the remaining five paired community areas in Winnipeg. As much as possible, staff were located within the community area that they serve. Program participants' caseloads were reassigned to staff responsible for the community area in which the program participants reside.
- In November 2003, the department introduced legislation to establish a one-tier system of income assistance in rural and northern Manitoba. A single delivery system will eliminate duplication in administration and allow income assistance benefits and training and employment supports to be delivered in a consistent and efficient manner.

- The Integrated Financial and Case Tracking (inFACT) system is a powerful integrated case management software application designed to store and manage demographic, eligibility, service plans and financial information within and across the Supported Living Program, the Special Needs Unit and Children's Special Services within the Services for Persons with Disabilities Division.
 - Work on inFACT in 2003/04 included the completion of the consolidated commitment accounting financial module and additional management and statistical reporting capabilities, as well as the implementation of automated case management functions. InFACT went live in February 2004 for training and loading of data and was in place for province-wide use as of April 1, 2004.
- The Child and Family Services Information System (CFSIS) is a database used to track CFS client information. CFSIS can now use the Internet as an access channel as a result of the design and implementation of the department's Secure Internet Services portal. This portal enables Aboriginal child welfare agencies to access CFSIS via the Internet from within their own existing Information Technology desktop environments in a secure, fully-encrypted and reliable manner. Continued development of CFSIS results in increased accountability, program effectiveness and earlier identification of issues.
- The department has worked closely with Manitoba Information and Communications Technology on a multi-phase project to replace the department's electronic Day Care Information system with a new system (Child Care Online). The new system incorporates numerous child care-related online public services such as the Child Day Care Subsidy Eligibility Estimator, a tool that enables parents to determine if they qualify for a child care subsidy; an online subsidy application; an online child care search function to help parents locate child care that suits their needs; as well as a number of additional online tools for service providers. The final phase of Child Care Online was released on March 26, 2004.

Goal - To increase community capacity and opportunities for community involvement and input

The input of Manitoba citizens and recognition of the important work being done in communities are essential to the successful operation of the department's social programs and services. In 2003/04, the department continued to focus on initiatives that encourage cooperation and that build consensus for community capacity.

- In December 2003, the Disabilities Issues Office (DIO) held its second Annual Round Table on Disability Issues. Issues highlighted for discussion by the disability community included housing, education, employment, disability supports and service provision to First Nations. These regular consultations with the public help guide planning among the disability community, the Manitoba government and citizens as a whole. They are paramount in addressing the changes needed to allow Manitobans with disabilities to fully participate in society.
- A Working Group on Housing for Individuals with a Disability continued to meet monthly over 2003/04, to discuss issues, models, best practices and solutions related to housing for individuals living with a disability in Manitoba. The Working Group is comprised of representatives from community organizations representing persons living with disabilities, government departments and the Regional Health Authorities. The Working Group sought input from the larger community in the spring of 2003 through a survey to 304 organizations. Priority issues have been explored and ideas formulated by four subcommittees will be provided in a report to government during the next fiscal year.

- As part of the Northern Housing Strategy, the Affordable Housing Initiative will be implemented in rural and remote communities in Manitoba. In order to address the specific challenges and needs of these remote communities, community consultations took place in five rural and remote communities during the summer of 2003. Responses were positive and provide important information in planning for specific needs. Homeowner/tenant capacity training for northern and remote communities is being developed to help provide skills to homeowners and tenants in relation to operating and maintaining a healthy, safe and economical home.
- Support continued for Neighbourhoods Alive!, a provincial initiative that focuses on community-based efforts to revitalize neighbourhoods. This long-term development strategy provides community groups in designated areas of Winnipeg, Brandon and Thompson with the support they need for programs in the areas of housing and physical improvements, employment and training, education and recreation, safety and crime prevention. In 2003/04, Manitoba committed \$3.7 million to Neighbourhoods Alive!. This funding will assist neighbourhoods to develop local capacity, innovative training and provide a fund through which they can implement their revitalization plans.
- In 2003/04, the Supported Living Program continued to work with agencies to develop a human resource strategy to improve the recruitment and retention of workers which is aimed at the creation of a comprehensive training system to ensure a qualified workforce. Over the last two years, the Supported Living Program has provided funding for 950 tuition subsidies for Foundations training for new employees to provide orientation and basic training to services in this field, and Supervisory Training for supervisors to assist agencies to retain current employees. Work is continuing with agencies to develop a longer-term staff training and qualification system to ensure quality services and positive outcomes are achieved for adults with mental disabilities.
- In 2003/04, the department continued to work with the disability community on issues related to employment and income assistance through the Joint Community and Government Members Committee on Disability Related Employment and Income Assistance Issues. This committee has provided feedback on a wide range of issues.
- On January 1, 2004, the department implemented Phase III of the Staffing Stabilization Initiative by providing funding to Supported Living and Vocational Rehabilitation agencies for the purchase of pensions and/or benefits for their employees.
- The Child Day Care Regulatory Review Committee continued to meet in 2003/04 to provide recommendations to the Minister for improving Manitoba's child care system. Members include early childhood educators from various sectors, including nursery school, full-time infant and preschool centre and school age centre, family child care, Francophone child care, Aboriginal child care, First Nations child care, as well as representatives from the Manitoba Child Care Association, training institutions, labour, social service organizations and departmental staff.
- Based on the direction provided by a document on citizen engagement prepared by a departmental working group in 2003/04, each region has incorporated citizen involvement in its regular strategic planning process.

MINISTER AND EXECUTIVE SUPPORT

MINISTER

Objectives

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

Responsibilities

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

09-1A Minister

Expenditures by Sub-Appropriation	Actual 2003/04 \$000	FTE	Estimate 2003/04 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	28.9	1.00	29.0	(0.1)	

EXECUTIVE SUPPORT

Objectives

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

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

Responsibilities

- Interprets and implements government policy through the delivery of departmental programs.
- Ensures effective and efficient management of departmental programs.
- Safeguards the public interest through enforcement of legislation and regulations.
- Ensures effective development and management of the department's human resources.

09-1B Executive Support

Expenditures by Sub-Appropriation	Actual 2003/04 \$000	FTE	Estimate 2003/04 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	535.8	11.00	605.8	(70.0)	
Total Other Expenditures	72.5		73.2	(0.7)	

SOCIAL SERVICES APPEAL BOARD

Objectives

- To ensure that Manitobans have a fair, impartial and informal appeal process from decisions relating to various social services and programs.

Responsibilities

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

Reporting Requirements

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

A copy of the appeal board's Annual Report for the year 2003/04 is available at 7th floor-175 Hargrave Street, Winnipeg, MB R3C 3R8 or by telephone at (204) 945-3003.

HUMAN RESOURCE SERVICES

Objectives

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

Responsibilities

- Conducts recruitment, selection and payroll activities according to departmental needs and Civil Service Commission policy.
- Conducts position classification assessments and makes appropriate decisions and recommendations to departmental management and the Treasury Board Secretariat.
- Facilitates organizational design and development to meet the program objectives of the department.
- Facilitates resolution of grievances, assists managers in interpreting collective agreements and related legislation, participates in contract negotiations and develops policies related to employee relations issues.
- Facilitates the identification and implementation of human resource programs, policies and procedures relating to the current and future workforce renewal needs of the department including staff training and development.
- Assures the achievement of Employment Equity plans through integration of Employment Equity considerations in staffing, retention and employee development activities, in partnership with management.
- Implements integration of human resource services of the departments of Health and Family Services and Housing.

09-1D Human Resource Services

Expenditures by Sub-Appropriation	Actual 2003/04 \$000	FTE	Estimate 2003/04 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,177.3	25.0	1,135.0	42.3	
Total Other Expenditures	117.4		119.9	(2.5)	

Activities/Highlights in 2003/04

- Led the implementation of the selection and assignment process for the movement of staff to the new River East community access centre (ACCESS River East) and, as well, to the other offices that are set up within the department's existing operations in Winnipeg.
- Participated in the collective bargaining process for the Manitoba Government and General Employees' Master Agreement that has since concluded in an agreement; participated in the negotiation of three collective agreements related to the Manitoba Housing Authority; participated in the renewal of a contract for Winnipeg Child and Family Services.
- Negotiated an Employee Transition Agreement for the Winnipeg Child and Family Services professional, supervisory and excluded workforce.
- Assisted with the transition of municipal staff to the department with respect to the implementation of the Rural and Northern One-Tier Initiative.
- Led the Direct Service Workforce conversion from Manitoba Support Services Payroll (MSSP) to Systems, Applications and Products and Data Processing (SAP) including the design and development of the Time Information Processing System (TIPS) application to augment SAP.
- Developed a management framework for the Direct Service Workforce including policy and procedures development, orientation manual and leadership training.
- Reviewed Director, Assistant Director, Financial Worker and Information Specialist positions under the former Employment and Income Assistance Division; participated in the review of all Winnipeg Child and Family Services positions in anticipation of their transfer to the department; and reviewed management and service delivery level positions with the Manitoba Housing Authority.
- Reviewed new program management/supervisory position descriptions for the new Integrated Service Delivery structure.
- Participated in the development of recommendations related to training needs for the Integrated Service Delivery Initiative including developing and implementing an Employee Orientation Program, Human Resources Orientation for Managers, establishing a department training committee, developing and implementing an automated tracking system for reporting department training activities, and creating a training needs assessment framework to ensure consistency in identifying training needs across the department.
- Participated in planning and implementation with Child and Family Services with respect to the Aboriginal Justice Inquiry – Child Welfare Initiative as it relates to the secondment of staff to the agencies and ongoing redeployment of staff returning from agency secondments.
- Involved in the Succession Planning project and the corporate Renewal Initiative/Competency-Based Human Resource programs and member of the Winnipeg Regional Health Authority/ Department Program's Committee for Community Access Centres.
- Involved in integrating Diversity and Employment Equity policies and department-specific practices in staffing, retention and development activities. Participated in career fairs and Diversity and Employment Equity events to further opportunities for target group members to enter the civil service.

POLICY AND PLANNING

Objectives

- To provide leadership, coordination and support to the department on policy issues that affect the delivery of social services to Manitobans.
- To provide the Minister, Deputy Minister, senior management, divisions and programs with information and assistance contributing to effective policy development and policy and program planning within the department.
- To lead intergovernmental and interdepartmental activities involving the department.

Responsibilities

- Undertakes strategic planning, social policy research and analysis, policy development and coordination; conducts program review and analysis and program evaluation; provides support to executive and divisional management; provides support for legislative debate and Estimates review; and prepares policy papers.
- Represents the department in intergovernmental, interdepartmental and inter-sectoral discussions related to a broad range of social issues.

09-1E Policy and Planning

Expenditures by Sub-Appropriation	Actual 2003/04 \$000	FTE	Estimate 2003/04 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,003.7	18.00	1,089.0	(85.3)	
Total Other Expenditures	141.3		148.5	(7.2)	

Activities/Highlights in 2003/04

- Coordinated departmental strategic planning activities, including the development and implementation of a strategic management system and development of a risk management framework.
- Provided analysis of existing and emerging policy and program-related social services issues, trends and research in support of departmental and divisional strategic and program planning and policy development.
- Provided support and participation in the preparation of legislation and regulations related to new policy initiatives or amendment.
- Provided coordination of program evaluations and reviews.
- Participated on working groups examining policy issues surrounding the development of an integrated service delivery system.

- Participated on a number of intra- and interdepartmental committees.
- Represented the department on federal/provincial/territorial (F/P/T) working groups including the National Child Benefit, Early Childhood Development, Benefits and Services for Persons with Disabilities, Senior Housing Officials and the Support Committee of Officials responsible for providing support to F/P/T Ministers and Deputy Ministers of Social Services.
- Participated on the Federal/Provincial Organisation for Economic Development (OECD) Review Steering Committee. This committee organized a cross-Canada review of child care policy (an information-gathering tour of OECD experts in child care) which took place in fall of 2003.
- Provided support for executive correspondence, legislative debate and Estimates review.
- Developed and coordinated the department's Annual Report.

ADMINISTRATION AND FINANCE DIVISION

Divisional Goals

- To maintain an active comptrollership and administrative support function by ensuring that financial and administrative policies, services and reporting systems are developed and administered effectively.
- To provide technical expertise in the development and maintenance of computer systems in support of departmental and Healthy Child Manitoba programs and services.

Divisional Responsibilities

- Provides centralized financial, administrative and information technology support services to the department through the division's two branches:
 - Financial and Administrative Services
 - Information Technology

The division is also responsible for coordinating the implementation of the Integrated Services Delivery (ISD) initiative. The goal of ISD is to reduce service fragmentation and to provide citizens with improved access to coordinated services. This is the first year in which the department has delivered the majority of its services through the new Community Services Delivery Division.

Through the Winnipeg Integrated Services Initiative (WISI), the department has been working collaboratively with the Department of Health and the Winnipeg Regional Health Authority to integrate social services and health services, including primary care, at the community level. With its partners, the department continues to develop Community Access Centres that will provide integrated health and social services within the community. In February 2004, ACCESS River East opened to the public, a one-stop location where citizens can access information on a wide array of services and apply for services directly. The centre averages 140 client visits per day and 400 plus telephone inquiries about programs and services.

In partnership with other levels of government, the department has established three Bilingual Service Centres, one in St. Boniface, a second in St. Pierre-Jolys and the third in Notre Dame de Lourdes, to bring together a wide variety of social, employment and administrative services in one convenient location to meet the needs of francophone Manitobans.

FINANCIAL AND ADMINISTRATIVE SERVICES

Objectives

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

Responsibilities

- Plans, organizes and evaluates departmental financial administration and management activities comprising comprehensive budget Estimates planning and support services, financial forecasting and reporting, disbursements and revenue accounting, appropriation control and provision of functional direction on financial and administrative policies and operational procedures and practices to divisional staff.
- Coordinates the department's responses to requests for access to information under *The Freedom of Information and Protection of Privacy Act*.
- Manages the French Language Services policies throughout the department and for a number of outside agencies that deliver services on the department's behalf.
- Coordinates the implementation of the Integrated Service Delivery initiative.

09-1F Financial and Administrative Services

Expenditures by Sub-Appropriation	Actual 2003/04 \$000	FTE	Estimate 2003/04 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,529.5	31.00	1,484.8	44.7	
Total Other Expenditures	423.8		430.4	(6.6)	

Activities/Highlights in 2003/04

- Provided ongoing management reporting regarding the department's fiscal status, as well as emerging financial and program management issues, to executive management and central government.
- Provided ongoing identification and monitoring of emerging financial and program management issues and monitoring to ensure that control and accountability systems are in place.
- Provided ongoing coordination of the department's annual Estimates exercise, including the production of the Supplementary Information for Legislative Review and the provision of Estimates briefing material.
- Provided timely and accurate responses to access to information requests, consistent with requirements of *The Freedom of Information and Protection of Privacy Act*.
- Provided ongoing review of the department's financial and administrative control systems and controllership activities.
- Continued implementation of changes and refinements as part of the Integrated Service Delivery initiative.
- Coordinated French Language Services both within the department and including a number of external agencies which deliver services on behalf of the department. This includes working with the Advisory Committee on French Language Social Services.

- Provided administrative support to the Vulnerable Persons' Hearing Panel, including the coordination, attendance, and scheduling of hearings.

INFORMATION TECHNOLOGY

Objectives

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

Responsibilities

- Plans long-term information systems strategies, facilitates the annual departmental information technology plan and develops detailed project plans in support of new initiatives.
- Develops information systems in support of departmental programs and assists in the development of necessary training material.
- Reviews and revises systems development standards, procedures and policies in support of the strategic information technology direction of government.
- Provides an internal consulting group that can assist divisions and branches in designing effective technical solutions to meet their business needs.
- Ensures the security of departmental information technology assets and continuity of services.
- Refines the manner in which the department manages and utilizes information technology.
- Manages the outsourcing of certain departmental information technology resources including hardware, software and local/wide area network support.

09-1G Information Technology

Expenditures by Sub-Appropriation	Actual 2003/04 \$000	FTE	Estimate 2003/04 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,531.4	38.00	2,490.5	40.9	
Total Other Expenditures	1,598.5		1,821.6	(223.1)	1

1. The variance is due to expenditure management control.

Activities/Highlights in 2003/04

- Continued management of outsourcing agreements for technical and operational support for the department's desktop infrastructure and Child and Family Services' database servers, allowing the Information Technology (IT) Branch to focus on the department's strategic information technology priorities.
- Provided ongoing maintenance and enhancements to the Social Allowances Management Information Network (SAMIN), Child and Family Services Information System (CFSIS), and Child Day Care systems, plus 36 other custom software applications.
- Completed a project adding a new Intake module to CFSIS providing usability enhancements supporting the requirements of the Aboriginal Justice Inquiry – Child Welfare Initiative (AJI-CWI).
- Implemented a project to provide the ability for Aboriginal child welfare agencies to access CFSIS via the Internet from within their own existing IT desktop environments in a secure, fully-encrypted and reliable manner. This solution is not only innovative, but has been delivered at a significant cost saving to the government.
- Implemented the first release of the strategic integrated case management platform which replaced two obsolete legacy applications. Future releases will continue to replace additional obsolete legacy applications.
- Implemented an application used to collect and report on direct service person hours and services provided. This information is required to calculate the cost of providing the service and to ensure compensation to the service providers.
- Continued working closely with the Winnipeg Regional Health Authority to ensure the applications and supporting technologies were in place for the opening of ACCESS River East. This relationship serves as a template for the implementation of future community access centres.

DISABILITIES ISSUES OFFICE

The Disabilities Issues Office was established in December 2002 in response to *Full Citizenship: A Manitoba Provincial Strategy on Disability*. The office reports directly to the Minister responsible for Persons with Disabilities.

Objectives

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

Responsibilities

- Provides coordination across departments to ensure a consistent approach to disability policies.
- Acts as a central resource to assist with the development and review of initiatives for persons with disabilities.
- Facilitates round table discussions with the disability community and government on various disability issues and develops a reporting process to identify priority disability issues for consideration.

09-1H Disabilities Issues Office

Expenditures by Sub-Appropriation	Actual 2003/04 \$000	FTE	Estimate 2003/04 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	180.7	4.00	225.4	(44.7)	
Total Other Expenditures	80.6		93.7	(13.1)	

Activities/Highlights in 2003/04

- Celebrated the official opening of the Disabilities Issues Office on December 3, 2003, International Day of Disabled Persons.
- Held the Round Table on Disability Issues in December 2003 using videoconferencing to include Winnipeg, Brandon and Thompson in the consultation.
- Helped initiate discussions with federal and First Nations governments to achieve greater fairness in the delivery of disability services.