

YEAR AT A GLANCE

During 2004/05, Family Services and Housing continued its progress in improving program services. As in past years, the department focused on implementing initiatives that help to advance departmental goals. Year at a Glance highlights key activities over the past year, as they pertain to each goal.

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 continued to develop and enhance programs that are designed to support families and improve the circumstances of low- and moderate-income Manitobans. While the points which follow directly relate primarily to the area of income support, additional measures that help alleviate the depth, incidence and effects of low income, including safe, affordable housing; and accessible and affordable quality early learning and child care services, are highlighted under separate Goals.

- To assist Manitobans most in need, the department continued to make incremental improvements to the Employment and Income Assistance (EIA) program, by increasing the level of benefits available to participants. The increases in benefits have been both direct, by enhancing EIA rates, and indirect, by exempting income from other sources. In 2004/05, the department continued to build on past achievements.
 - Effective October 1, 2004, board and room rates were increased 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 February 1, 2005, the EIA Northern Allowance was increased by a further 20 per cent for participants in northern and remote areas of Manitoba, to assist with the high cost of healthy foods in these communities.
- In 2004/05, income assistance and support services were provided to an average monthly caseload of 32,787 for Employment and Income Assistance (including Municipal Assistance cases assisted under the general assistance category due to the implementation of a one-tier system in rural and northern Manitoba); and 32,889 for Health Services (including children in care and persons with disabilities).
- In 2004/05, Income Supplement benefits were provided to 12,143 persons under 55 PLUS (9,776 under the Senior Component and 2,367 under the Junior Component); and 1,093 families under the Child Related Income Support Program (CRISP).
- In 2004/05, the average number of children subsidized each four-week reporting period in the Child Care Subsidy Program was 11,027. Of this number, an average of 2,168 (or 20 per cent) were children whose parents were supported by Employment and Income Assistance.
- In 2004/05, the Shelter Allowance For Elderly Renters (SAFER) program provided benefits to 2,803 elderly renters. The average monthly benefit paid to these households was \$72.00. Under the Shelter Allowance For Family Renters (SAFFR) program, a total of 1,098 family renters received benefits during 2004/05. The average monthly benefit for these households was \$132.00.

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 2004/05, Building Independence continued to work to develop employment-related initiatives for income assistance participants, partnering with government, business, service providers and community-based organizations.
- Employment and Income Assistance (EIA) also provides incentives for participants to obtain employment by not counting a certain portion of their earnings as income. In 2004/05, 13.0 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 2004/05, 4,621 persons with disabilities were provided vocational services, of which 1,388 received training funds to support their education and employment-related plans.
- In 2004/05, the Employability Support Unit was established to assist persons with disabilities receiving EIA to move to employment. The Unit proactively identifies and contacts participants to inform them about the employment supports and services available to them.
- The March 2004 federal budget included an additional \$30 million nationally for the Labour Market Agreements for Persons with Disabilities (LMAPD). Beginning in 2004/05, this new funding amounted to approximately an additional \$1.1 million for Manitoba, resulting in an increase in the federal contribution level from \$7.9 million to approximately \$9 million annually.
- In 2004/05, the LMAPD Evaluation Framework and Methodology Report was completed and outlines the methodologies required to perform an evaluation of LMAPD programming in Manitoba. This report describes how the evaluation will assess the success, net impacts and cost effectiveness of the department's labour market programming for 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 2004/05, 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 for the preschool Applied Behaviour Analysis (ABA) program in 2004/05 accommodated all of the children on the waitlist. This resulted in serving 58 children in 2004/05.

In partnership with Education, Citizenship and Youth; Health; and Healthy Living, Family Services and Housing continued to support the interim funding arrangement for school-age ABA programming which included:

- CSS providing families that self manage an approved ABA program for school-age children with funding of up to a maximum of \$6,000 per year for the home-based portion of the program; and
 - Working to develop a longer-term strategy for school-age ABA services.
- The Unified Referral and Intake System (URIS) is an interdepartmental initiative of Family Services and Housing; Education, Citizenship and Youth; and Health that supports children who require assistance to perform special health care procedures when they are apart from their parents/guardians. Fiscal year 2004/05 saw the continuation of a URIS pilot project in which selected Regional Health Authorities coordinated and delivered health related supports for eligible children attending community programs (e.g. school, child care).
 - Additional funding was provided for the Children with Disabilities Program. In 2004/05, approximately 1,500 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 the equivalent of a two per cent wage increase for their workers.
 - In 2004/05, the Children with Disabilities Start-up Grant and Specialized Training Grant were utilized to provide funding to 72 child care centres throughout Manitoba, for children with disabilities.
 - In 2004/05 part-year funding (\$580.0) for the Children's Therapy Initiative was approved. The Children's Therapy Initiative provides coordinated, regionally based services that allow children to reach their potential. The services will depend on the collaboration and cooperation of all stakeholders to develop an innovative and effective service delivery system to meet the needs of children and their families in Manitoba.
 - 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 2004/05, the department continued to increase funding for the program to expand supports and services for adults with a mental disability. These supports, which included residential, respite, and day services, as well as case management activities such as counselling and referral, allowed over 4,250 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 Disabilities Issues Office worked with all government departments to analyze policies and programs to ensure that they meet the needs of Manitobans with disabilities. This work was accomplished with the assistance of the Assistant Deputy Ministers Committee on Disability Issues. The Disabilities Issues Office also consulted and worked with community organizations, keeping the province abreast of priority issues among Manitobans with disabilities.
 - For example, in 2004/05 the Disabilities Issues Office coordinated the involvement of seven provincial departments in a multi-sectoral working group mandated to contribute to the identification and development of an equitable service delivery system for all First Nations

persons with disabilities. The working group included representation from the federal government, First Nations, and the community.

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 2004/05, the department continued to implement measures that promote well-being and protect children, individuals and families at risk.

- Under the direction of the Shelter Review Implementation Committee, various work groups within the Child and Family Services system, including the Child Protection Branch, were involved in responding to the over 70 recommendations made by the Office of the Children's Advocate concerning the short-term emergency care system.
- Since the Children's Advocate's Report was released in 2004, improvements that have been made to the shelter system include the creation of 50 new emergency foster care beds for children under the age of eight; the addition of a new provincial abuse investigator; the addition of a new licensing staff; reduction of 24-hour staff shifts in emergency shelters; and training for shelter staff.
- The Child Protection Branch began the process of re-establishing the Quality Assurance program of residential care facilities as announced by the Minister of Family Services and Housing in February 2005. This program will complement the department's Agency Accountability and Support Unit to strengthen both financial and service accountability requirements in residential care.
- 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.
- During 2004/05, the Family Violence Prevention Program (FVPP) Website continued to provide Manitobans with links to family violence prevention and intervention services with their own websites. The website provides educational information on family violence, public awareness campaign messages and community-based resources and contact information.
 - The Clinical Practice Guideline on Family Violence was accepted by the Advisory Board of the College of Physicians and Surgeons in April 2004. The Guideline, which was drafted by the FVPP in partnership with the Department of Health and medical professionals from rural and urban health centres, is 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.
 - In November 2004, the FVPP expanded the system of family violence prevention and intervention community-based services with the addition of "A Woman's Place" - a centre that provides women with intensive one on one counseling and legal support as well as assistance in accessing a broad range of services.

- The Supported Living Program has worked to increase the safety and well-being of persons living with a mental disability in the community. In 2004/05, training and resources were provided 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*.
- Copies of the revised booklet, *Protecting Vulnerable Persons from Abuse and Neglect: Reporting Requirements for Direct Service Providers*, were distributed to all agencies that provide services for adults living with a mental disability. Over 550 agency staff from across the province attended the one-day workshop entitled "Orientation to Protection" that was offered province-wide by staff of Family Services and Housing.
- In 2004/05, the department coordinated the ongoing province-wide delivery of the training, "Orientation to Abuse and Neglect of Adults Living with a Disability", to 60 staff of Employment and Income Assistance and the Manitoba Housing Authority.
- The Disabilities Issues Office convened a cross-departmental committee to respond to the inquest report and recommendations of Judge Kopstein into the death of Cory Moar. The committee has met regularly since 2003 to address these recommendations pertaining to education about the abuse of persons with disabilities, information collection and response among service providers, legislative research, and support options for victims.
- The Provincial Special Needs Program (PSNP) provides case management and funding for support services 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. By the end of 2004/05, the PSNP was serving 88 participants. This represented an increase of 22 participants from the previous fiscal year.

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

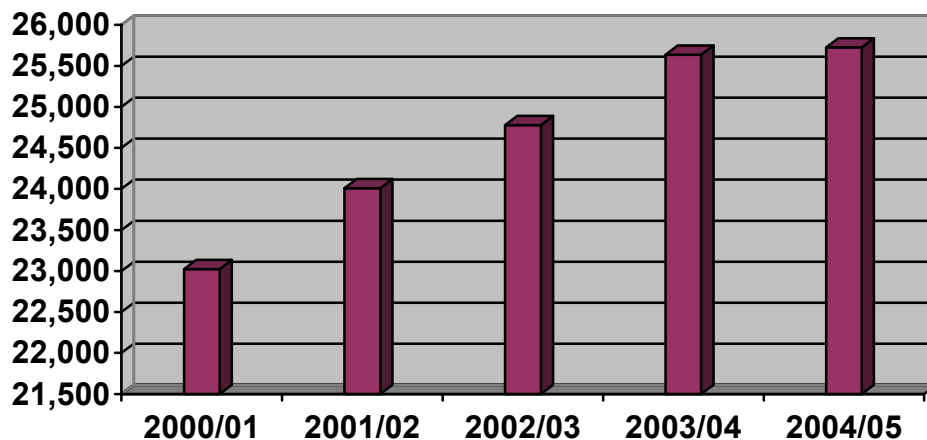
Manitoba recognizes that healthy families, communities and especially children, are the pillars on which our future is built. In 2004/05, the department continued to promote the healthy development and well-being of Manitoba children, families and communities through our support of early childhood learning and child 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 2004/05, Manitoba increased child care funding by \$4.1 million.
- In year three of the multi-year plan, the department:
 - 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.
 - Increased grant funding for child care centres, family child care homes and nursery schools in support of *Manitoba's Five-Year Plan for Child Care*.
 - Continued to provide 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. Funding was provided to enable this grant to be available on an annual basis.

- Increased funding for competency-based training to help train more early childhood educators, including piloting a family child care home provider competency-based program and a program for international candidates.
- Continued to provide funding for the early childhood education public education and student recruitment campaign.
- Participated in a pilot project with Manitoba Labour and Immigration called “The Internationally Educated Qualifications Project.” The pilot assisted under-employed or unemployed individuals with international post-secondary early childhood education and experience to work toward achieving their trained early childhood educator II classification.
- Provided additional funding for the Children with Disabilities program.

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*
2004/2005	25,726	\$68,773.4 (Adjusted Vote)

* Effective 2003/04, amounts do 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.
 - *The Child and Family Services Authorities Act*, proclaimed in November 2003, created four Child and Family Services Authorities and the legislative framework for the new child and family services system. During 2004/05, each Authority continued the process of creating a province-wide service delivery system.

- Case transfers began shortly after proclamation, based on a region-by-region implementation. Transfers of responsibility for cases and the accompanying resources occurred as follows in the regions of: Interlake (January 2004); Eastman (February 2004); Central (May 2004); Parkland (October, 2004); Northern (Flin Flon, The Pas and surrounding areas – October 2004); and Westman (December 2004). Transfers in the remaining areas of the Northern Region (Thompson and surrounding area) and Winnipeg will occur early in the 2005/06 fiscal year.
- In 2004/05, the department continued to partner with other government departments in support of the Healthy Child Manitoba Office (HCMO). HCMO advocates putting children and families first and advances many of the department's goals for early years development through its continuum of support. HCMO facilitates a community development approach for the well-being of Manitoba's children, families and communities. A copy of HCMO's Annual Report for the year 2004/05 is available at 219 – 114 Garry Street, Winnipeg, MB R3C 4V6 or by telephone at (204) 945-2266.
- In 2004/05, the department, in collaboration with Health; Healthy Living; Education, Citizenship and Youth; and HCMO, continued to implement the Children's Therapy Initiative. The goal of this initiative is to provide coordinated, regionally-based therapy services for children in Manitoba.

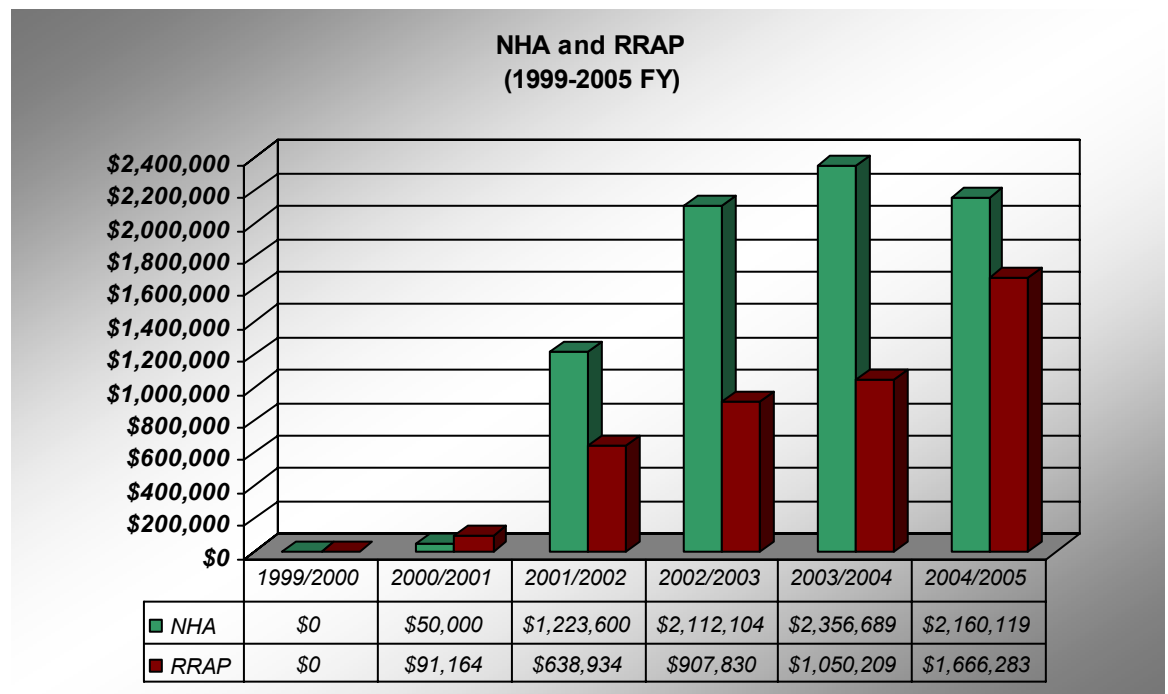
Goal - To increase the availability of safe, affordable and appropriate housing

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 2004/05, the department continued to work with the community to increase the supply of affordable housing and improve neighbourhoods.

- Through the Affordable Housing Initiative (AHI), 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.
- Over 2004/05, the long-standing need for affordable housing in Winnipeg and the delivery of the AHI continued to be greatly enhanced. This is as a result of the Multi-Year Memorandum of Understanding (MOU) to create more affordable housing, signed between the Manitoba government and the City of Winnipeg under the AHI. The MOU, signed in April 2003, will see the City contribute over \$17 million in support of affordable housing in Winnipeg over five years.
- Under the AHI, the Manitoba Housing and Renewal Corporation (MHRC) issued a second Expression of Interest to solicit New Rental Supply project proposals. A total of 51 submissions totaling over \$49.4 million was received. In February 2005, the Community Economic Development Committee of Cabinet agreed that 15 project proposals should 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.

- As of March 31, 2005, the WHHI has committed just under \$33 million to support the repair, rehabilitation and construction of over 2,200 units of housing and 137 rooms or beds, as well as to provide assistance to homeless individuals and families, or those at-risk of becoming homeless.
- In Thompson and Brandon, over \$4 million has been expended in Neighbourhood Housing Assistance (NHA) program funding, and over \$6.4 million has been expended under the federal/provincial Residential Rehabilitation Assistance Program (RRAP).
- Program expenditures under the RRAP and NHA programs since the inception of the WHHI are shown in the following table.



- The MHRC, in partnership with northern/Aboriginal organizations, continues to develop a Northern Housing Strategy 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. Monitoring and testing of the Model House was initiated in August 2004. For the first six months, testing was undertaken while the house was unoccupied, and for the remaining six months (commencing February 2005), testing is being undertaken with the house occupied to allow for a comparison of the two circumstances.
 - The MHRC is proceeding with the construction of four panelized housing units in the community of Wabowden and plans to proceed with the construction of three units each in the communities of Camperville and Duck Bay.

- In June 2004, the MHRC released a Request for Proposals (RFP) to hire a consultant to develop and deliver a pilot training program in northern and remote communities. The RFP indicated that there would be four components under the training program: health and safety, home maintenance, budgeting and energy efficiency. The successful proponent for the RFP was Anokiiwin Training, an Aboriginal-owned and operated company with over 20 years of experience working with Metis and First Nations communities in Northern Manitoba.
- In November 2004, the MHRC hired a Northern Coordinator who is located in Thompson. By being located in the north, the Coordinator will be able to work closely with northern community representatives, potential partners and other key stakeholders to address the housing needs of Northern Manitoba citizens.
- 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 2004/05.

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 2004/05, Family Services and Housing continued to implement important initiatives and introduce new measures that address service delivery priorities.

- Implementation of Integrated Service Delivery 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 continued to work in partnership with Manitoba Health and the Winnipeg Regional Health Authority (WRHA) to 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 addition, service delivery staff from the WRHA and Family Services and Housing have co-located in the St. James-Assiniboia and Assiniboine South community areas that offer a single point of access for a range of health and social services.
 - The tender for the development of the second ACCESS centre, ACCESS Transcona, was awarded in October 2004. Planning also continues for the development of ACCESS Inkster. When completed these ACCESS Centres will also offer a single access point to a range of health and social services.
- The department implemented the second release of the Integrated Financial and Case Tracking (inFACT) case management software application. Future releases will continue to replace additional obsolete legacy applications while providing support for integrated service delivery.
- In April 2004, the department's Information Technology Director was presented with a Computerworld Honors Award for the department's work with the revitalization of the Child and

Family Services Information System (CFSIS). The CFSIS case study will become part of the permanent archives at the Smithsonian Institution and be added to the collections of over 134 esteemed libraries around the world to serve as primary source material for scholars and information technology practitioners.

- On June 1, 2004, the provincial Employment and Income Assistance program assumed responsibility for Municipal Assistance in rural and northern Manitoba. A single delivery system eliminates duplication in administration, and allows income assistance benefits and training and employment supports to be delivered in a consistent, efficient and effective manner. Municipalities continue to contribute to the cost of providing income assistance through an annual financial contribution, and the identification and promotion of employment opportunities in their communities.
- In September 2004, the department established the Agency Accountability and Support Unit (AASU). The mandate of the Unit is to ensure that a departmental accountability framework is in place, including Service Purchase Agreements (SPAs) and regular financial reporting and review.
 - The AASU initially focused on signing SPAs by March 31, 2005, with 180 agencies that receive funding from the department. As of March 31, 2005, 92 per cent of the agencies had signed SPAs.
 - In response to the Auditor General's report on Hydra House, the Minister established an Implementation Team to review the Auditor General's recommendations. The AASU continues to coordinate the department's response to the Implementation Team report.
 - The AASU continues to lead the department's review of Agency Reporting Requirements, and provide ongoing support to department staff and agencies on financial reporting issues.

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 2004/05, the department continued to focus on initiatives that encourage cooperation and that build consensus for community capacity.

- In April 2004, the Disabilities Issues Office (DIO) held its third public consultation with the community which was a special forum on housing and disabilities. Issues highlighted were financial access to housing, availability and usability of overall housing stock and supportive housing. 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.
- The Working Group on Housing for Individuals with a Disability (convened in January 2003) continued to meet monthly over 2004/05 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 Final Report of the Working Group is being finalized and will be submitted early in the 2005/06 fiscal year, to the Minister of Family Services and Housing, the Minister of Health, the Minister Responsible for Healthy Living, and the Minister of Intergovernmental Affairs and Trade.
- 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, in June 2004, the Manitoba Housing and Renewal Corporation released a Request for Proposals to hire a consultant to develop and deliver a pilot training program in northern and remote communities. There will be four components under the training program: health and safety; home maintenance; budgeting; and energy efficiency.
- 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 2004/05, the department 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 2004/05, the Supported Living Program continued to partner with service providers to move forward with the Human Resource Strategy, which is aimed at improving the recruitment, retention and qualifications of staff working within the services for adults with a mental disability area.
 - Over 160 staff from more than 70 agencies across the province attended workshops that introduced common job descriptions and competencies for use in recruiting and enhancing performance.
 - “The Foundations in Disability and Community Support and the Supervision in Human Service Settings” courses were delivered throughout the province to over 400 agency staff in 2004/05.
 - In 2004/05, the Manitoba government 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.
 - The Child Day Care Regulatory Review Committee continued to meet in 2004/05 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.
 - Implementation plans for the Rural and Northern One-Tier initiative were developed in consultation with the Association of Manitoba Municipalities (AMM). As municipalities will continue to contribute to the cost of providing income assistance, through an annual financial contribution and the identification and promotion of employment opportunities in their communities, Employment and Income Assistance Programs continued to work with the AMM during 2004/05, in the development of processes for these contributions.

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 2004/05 \$000	FTE	Estimate 2004/05 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	28.9	1.00	29.4	(0.5)	

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 2004/05 \$000	FTE	Estimate 2004/05 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	592.4	10.00	597.2	(4.8)	
Total Other Expenditures	65.1		68.1	(3.0)	

SOCIAL SERVICES APPEAL BOARD

Objectives

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

Responsibilities

- Hears appeals for a range of programs and services, including various financial assistance programs, licensing of child 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 15 working days of the hearing.
- Acts in an advisory capacity to the Minister on matters of policy, changes in legislation, issues arising out of hearings and other matters referred to the Board by the Minister.

Reporting Requirements

- Since the proclamation of *The Social Services Appeal Board Act* in February 2002, the appeal board produces 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 2004/05 is available at the 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 and Diversity goals through integration of Employment Equity and Diversity considerations in staffing, retention and employee development activities, in partnership with management.
- Implements integration of human resource services of the departments of Health and Family Services and Housing.

09-1D Human Resource Services

Expenditures by Sub-Appropriation	Actual 2004/05 \$000	FTE	Estimate 2004/05* \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,312.5	24.00	1,153.6	158.9	
Total Other Expenditures	106.7		111.5	(4.8)	

* The 2004/05 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well an allocation from Enabling Appropriations for increased salary costs associated with a retirement.

Activities/Highlights in 2004/05

- Led or participated in the development of the Priority Staffing and Re-employment Guidelines, the “Home Position” Determination Process, and the Secondment Determination Process. Continued to implement these processes in support of the Aboriginal Justice Inquiry – Child Welfare Initiative.
- Transitioned Winnipeg Child and Family Services staff and converted the workforce to the Systems Application Products (SAP) payroll system.
- Continued to participate in the negotiation of the Support Workers Collective Agreement with the Canadian Union of Public Employees (CUPE) in the renewal of a contract with Winnipeg Child and Family Services.
- Continued work in developing a new classification series and point rating tool to enable fair and consistent assessment of position functions in the new Integrated Service Delivery structure.
- Reviewed the Financial Workers and Information Specialist position classification under the former Employment and Income Assistance Division.
- Negotiated an Employee Transition Agreement for Municipal staff transitioning to the province as part of the One-Tier System of Income Assistance in Rural and Northern Manitoba Initiative.
- Continued work in leading a payroll systems review for the Manitoba Housing Authority to identify an alternate system or upgrade to the current Automatic Data Processing (ADP) system to meet Manitoba Housing Authority business requirements.
- Continued to be involved in integrating Diversity and Employment Equity policies and department-specific practices in staffing, retention and development activities. Participated in career fairs and Diversity and Employment Equity events to further opportunities for target group members to enter the civil service.
- Developed and implemented the “Diversity Within” program for Family Services and Housing including Valuing Diversity/Duty to Accommodate workshops for managers/supervisors, Valuing Diversity workshops for frontline staff, “Diversity Challenge” a quiz show format in Aboriginal, Visible Minority, and Disability editions; “Test Drive” – A Hands-on Demonstration of Assistive Technology, and an art display in recognition of the International Day of Disabled Persons.
- Participated in the development of the Human Resource Management Competency Based Skill Development Curriculum which is a comprehensive training curriculum to develop Human Resource Management skills within the supervisor/manager groups in the Manitoba government. Four phases to the project have been identified and Phases One and Two have been completed.
- As Chair of the Departmental Training Committee, developed and implemented the 2004/05 Departmental Training Plan, conducted a needs assessment and continued work towards finalizing the 2005/06 Plan.
- As a member of the Departmental Renewal Committee, assembled and presented demographic and turnover data, a compilation of renewal efforts undertaken to date. The Branch will be participating in the development of a Departmental Renewal Strategy in the 2005/06 fiscal year.
- Continued as a member on the Winnipeg Regional Health Authority/Department Program’s Committee for Community ACCESS Centres and Integrated Service Delivery Implementation Committee.

ADMINISTRATION AND FINANCE DIVISION

Divisional Goals

- To maintain an active comptrollership and administrative support function by ensuring that financial and administrative policies, services and reporting systems are developed and administered effectively.
- To provide technical expertise in the development and maintenance of computer systems in support of departmental and Healthy Child Manitoba Office programs and services.
- To provide information and assistance contributing to effective policy development; and policy and program planning within the department.
- To improve the department's accountability framework.

Divisional Responsibilities

- Provides centralized financial; administrative; information technology; and policy and program planning and development support services to the department. This is accomplished through the division's four branches:
 - Financial and Administrative Services
 - Information Technology
 - Policy and Planning
 - Agency Accountability and Support Unit*

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

Through the Winnipeg Integrated Services Initiative (WISI), the department continues to work collaboratively with the department of Health and the Winnipeg Regional Health Authority to integrate social services and health services, including primary care, at the community level. With its partners, the department continues to develop Community ACCESS Centres that will provide integrated health and social services within the community. In October 2004, the tender was awarded for the development of ACCESS Transcona, which will open in the summer of 2006.

* The Agency Accountability and Support Unit was established in September 2004 in order to improve the department's accountability framework. The Unit will continue to work on building capacity within the department and in agencies to strengthen Board governance and improve financial reporting.

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 policy development and staff training with respect to *The Freedom of Information and Protection of Privacy Act* and *The Personal Health Information 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 Integrated Service Delivery.

09-1F Financial and Administrative Services

Expenditures by Sub-Appropriation	Actual 2004/05 \$000	FTE	Estimate 2004/05 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,728.6	33.00	1,731.0	(2.4)	
Total Other Expenditures	461.3		400.3	61.0	

Activities/Highlights in 2004/05

- 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 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 2004/05 \$000	FTE	Estimate 2004/05 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,604.0	38.00	2,621.5	(17.5)	
Total Other Expenditures	1,747.1		1,748.6	(1.5)	

Activities/Highlights in 2004/05

- 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 Care systems, plus 39 other custom software applications.
- Implemented the second release of the department's strategic integrated case management platform (Integrated Financial and Case Tracking (inFACT)). Future releases will continue to replace additional obsolete legacy applications while providing support for integrated service delivery.
- Continued working closely with the Winnipeg Regional Health Authority on planning for IT supports for future ACCESS centres.
- IT Director presented with a Computerworld Honors Award in April 2004 for the department's work with CFSIS in its revitalization through the implementation of Citrix and the Secure Internet Services (SIS) portal.

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; undertakes interprovincial comparisons and prepares policy papers.
- Represents the department in intergovernmental, interdepartmental and inter-sectoral discussions related to a broad range of social issues.
- Coordinates responses on behalf of the department to requests for access to information under *The Freedom of Information and Protection of Privacy Act*.

09-1E Policy and Planning

Expenditures by Sub-Appropriation	Actual 2004/05 \$000	FTE	Estimate 2004/05 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	903.7	17.00	1,085.1	(181.4)	
Total Other Expenditures	135.0		138.1	(3.1)	

Activities/Highlights in 2004/05

- Coordinated departmental strategic planning activities, including 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 amendments.
- 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, Early Learning and Child Care, Benefits and Services for Persons with Disabilities, Family/Informal Caregiving, Senior Housing Officials and the Support Committee of Officials responsible for providing support to F/P/T Ministers and Deputy Ministers of Social Services.
- Provided support for executive correspondence, legislative debate and Estimates review.
- Coordinated timely and accurate departmental responses to requests for access to information consistent with the requirements of *The Freedom of Information and Protection of Privacy Act*.
- Established and implemented the department's Policy Developers' Network.
- Developed and coordinated the department's Annual Report.

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.
- Informs provincial departments, crown corporations and related agencies about the needs and concerns of Manitobans with disabilities.
- Liaises with other jurisdictions across Canada on disability issues.

09-1H Disabilities Issues Office

Expenditures by Sub-Appropriation	Actual 2004/05 \$000	FTE	Estimate 2004/05 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	214.6	4.00	240.0	(25.4)	
Total Other Expenditures	86.2		87.1	(0.9)	

Activities/Highlights in 2004/05

- Sponsored the *2004 Housing and Disabilities Forum* which saw over 75 participants come together to discuss provincial policies and programs and which generated suggestions for change to better meet the needs of Manitobans with disabilities.
- Coordinated and participated in a number of interdepartmental committees to improve opportunities for employment, physical access to government facilities and housing, parenting supports, and personal safety of persons with disabilities.
- Worked with federal and First Nations governments to achieve greater fairness in the delivery of disability services.