

Manitoba Families

Familles Manitoba

Annual Report
Rapport Annuel

21|22

Indigenous Land Acknowledgement

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

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

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

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

Reconnaissance du territoire

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

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

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

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

Manitoba Families

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Electronic format: http://www.gov.mb.ca/fs/about/annual_reports.html

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MINISTER OF FAMILIES

Room 357
Legislative Building
Winnipeg, Manitoba R3C 0V8
CANADA

September 2022

Her Honour the Honourable Janice C. Filmon, C.M., O.M.
Lieutenant-Governor of Manitoba
Room 235, Legislative Building
Winnipeg, Manitoba
R3C 0V8

May It Please Your Honour:

I have the pleasure of presenting the Annual Report of the Department of Families for the fiscal year ending March 31, 2022.

Respectfully submitted,

"Original signed by"

Honourable Rochelle Squires
Minister of Families
Minister responsible for Accessibility
Minister responsible for Francophone Affairs
Minister responsible for the Status of Women





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

Septembre 2022

Son Honneur l'honorable Janice C. Filmon, C.M., O.M.
Lieutenante-gouverneure du Manitoba
Palais législatif, bureau 235
Winnipeg (Manitoba)
R3C 0V8

Madame la Lieutenante-Gouverneure,

J'ai le plaisir de vous présenter le rapport annuel du ministère des Familles pour l'exercice terminé le 31 mars 2022.

Le tout respectueusement soumis.

"Original signé par"

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





Families

Deputy Minister

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September 2022

Honourable Rochelle Squires
Minister of Families
Room 357 Legislative Building
Winnipeg MB R3C 0V8

Dear Minister Squires:

I am pleased to present for your approval the 2021/22 Annual Report of the Department of Families.

Respectfully submitted,

"Original signed by"

Michelle Dubik
Deputy Minister of Families





Familles

Sous-ministre

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Septembre 2022

Madame Rochelle Squires
Ministre des Familles
Palais législatif, bureau 357
Winnipeg (Manitoba) R3C 0V8

Madame la Ministre,

Je suis heureux de vous présenter le rapport annuel du ministère des (Department) du Manitoba pour l'exercice financier 2021-2022.

Je vous prie d'agréer, Madame la Ministre, l'expression de mon profond respect.

"Original signé par"

Le sous-ministre des Familles
Michelle Dubik



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Introduction

Overview to the Annual Report

This Annual Report is organized in accordance with department's appropriation structure as at March 31, 2022, which reflects the authorized appropriations approved by the Legislative Assembly.

Consistent with the Main Estimates Supplement, the annual report has been enhanced to include Balanced Scorecards to foster operational improvements by reinforcing transparency, urgency, alignment and accountability. As the balanced scorecards continue to be developed, reporting is included where available, with continued inclusion of previous Performance Reporting in the appendix to ensure transparency of results.

The Annual Report also for the first time reports on the department and its Other Reporting Entities (OREs) summary financial results, provides a more detailed breakdown on any changes to its voted budget, and also reports on the department's progress of achieving diversity milestones. The tradition of providing the financial results with any associated variance explanations continues to be provided at the sub-appropriation level. Overall, the new annual report is intended to provide a more comprehensive picture of the department's financial performance.

Aperçu du rapport annuel

Ce rapport annuel est présenté conformément à la structure des postes budgétaires du ministère au 31 mars 2022, qui tient compte des crédits autorisés approuvés par l'Assemblée législative.

En cohérence avec le budget complémentaire, le rapport annuel a été étoffé et comprend maintenant des tableaux de bord équilibrés qui favorisent l'amélioration sur le plan opérationnel en mettant l'accent sur la transparence, l'urgence, l'uniformité et la reddition de comptes. Alors que l'établissement des tableaux de bord équilibrés se poursuit, les renseignements sont fournis quand ils sont disponibles et des rapports antérieurs sur le rendement continuent d'être inclus en annexe pour assurer la transparence des résultats.

Par ailleurs, pour la première fois, le rapport annuel contient les résultats financiers sommaires du ministère et de ses autres entités comptables, fournit une ventilation plus détaillée des changements apportés au budget des crédits votés et rend compte des progrès du ministère en matière de diversité. On continue à fournir les résultats financiers accompagnés d'explications sur les écarts au niveau des postes secondaires. Dans l'ensemble, le nouveau rapport annuel vise à offrir un portrait plus global du rendement financier du ministère.

Department At a Glance – 2021/22 Results

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

Other Reporting Entities	2	<ul style="list-style-type: none"> • General Child and Family Services Authority • The Manitoba Housing and Renewal Corporation
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Summary Expenditure (\$M)	
\$2,030	\$2,351
Restated Budget	Actual

Core Expenditure (\$M)		Core Staffing
\$1,980	\$1,937	2,398.40
Authority	Actual	Authority

Departmental Responsibilities

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

The overall responsibilities of the minister and Manitoba Families include:

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

- Provide funding to community-based organizations and agencies that offer special services for abused women and their children and for men living with family violence across Manitoba.
- Manitoba Families includes six divisions noted under appropriations 9.1 to 9.6.

The Minister is also responsible for:

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

Honourable Rochelle Squires is also:

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

A listing of the statutory responsibilities of the Minister of Families has been provided in Appendix C.

Responsabilités du ministère

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

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

- Offrir des services sociaux et des programmes d’aide financière aux Manitobains, notamment des programmes d’aide au revenu et des services aux personnes handicapées destinés aux adultes et aux enfants.
- S’occuper de la gestion financière et de la supervision des politiques et des programmes pour le Programme des services d’intégration communautaire des personnes handicapées, le Programme des services aux enfants handicapés et le Programme d’aide à l’emploi, au revenu et au loyer.
- Coordonner et offrir des services à l’enfant et à la famille à Winnipeg et dans quatre régions rurales au nom de la Régie générale des services à l’enfant et à la famille.

- Gérer le Centre manitobain de développement.
- Voir à l'administration des logements sociaux et de la prestation d'autres programmes fournis par la Société d'habitation et de rénovation du Manitoba.
- S'occuper des relations avec les intervenants et d'autres gouvernements pour garantir des investissements continus dans le logement social et abordable, y compris l'aide pour les programmes de logement qui soutiennent une forte proportion de populations vulnérables.
- Fournir une orientation politique, du financement et du soutien aux quatre autorités chargées des services à l'enfant et à la famille. Ces autorités offrent un continuum complet de services à l'enfant et à la famille dont la prestation est assurée par des organismes mandatés.
- Administrer des services centralisés qui aident les offices de services à l'enfant et à la famille et les organismes communautaires à assurer le bien-être des enfants, des jeunes et des familles.
- Diriger les stratégies du gouvernement manitobain en matière de réduction de la pauvreté, de lutte contre l'itinérance et de prévention de l'ensemble des troubles causés par l'alcoolisation foetale.
- Assister les bureaux indépendants suivants : le Bureau du commissaire aux personnes vulnérables, la Commission d'appel des services sociaux et le Bureau des pratiques équitables.
- Soutenir la mise en œuvre de la Loi sur l'accessibilité pour les Manitobains.
- Fournir une orientation aux organismes publics concernant la Loi sur l'appui à l'épanouissement de la francophonie manitobaine, la Politique en matière de services en langue française et la législation connexe relative à la prestation de services en français.
- Coordonner les activités des centres de services bilingues et fournir des services de traduction, d'interprétation et de gestion de la terminologie.
- Soutenir les efforts du Secrétariat à la condition féminine du Manitoba visant à faire progresser l'égalité des sexes et veiller à ce que le Manitoba soit sécuritaire et équitable pour toutes les personnes quel que soit leur sexe, en s'attaquant aux barrières et en éliminant la violence fondée sur le sexe.
- Fournir une orientation stratégique et du soutien au Programme de prévention de la violence familiale pour appuyer l'élaboration de programmes communautaires qui contribuent à faire cesser la violence familiale.
- Fournir du financement aux offices et aux organismes communautaires qui offrent des services spéciaux aux femmes victimes de violence et à leurs enfants, ainsi qu'aux hommes aux prises avec la violence familiale au Manitoba.
- Le ministère des Familles du Manitoba comprend six divisions indiquées aux postes 9.1 à 9.6.

La ministre est également responsable de :

- Conseil consultatif de l'accessibilité
- Comité de protection contre les mauvais traitements infligés aux adultes

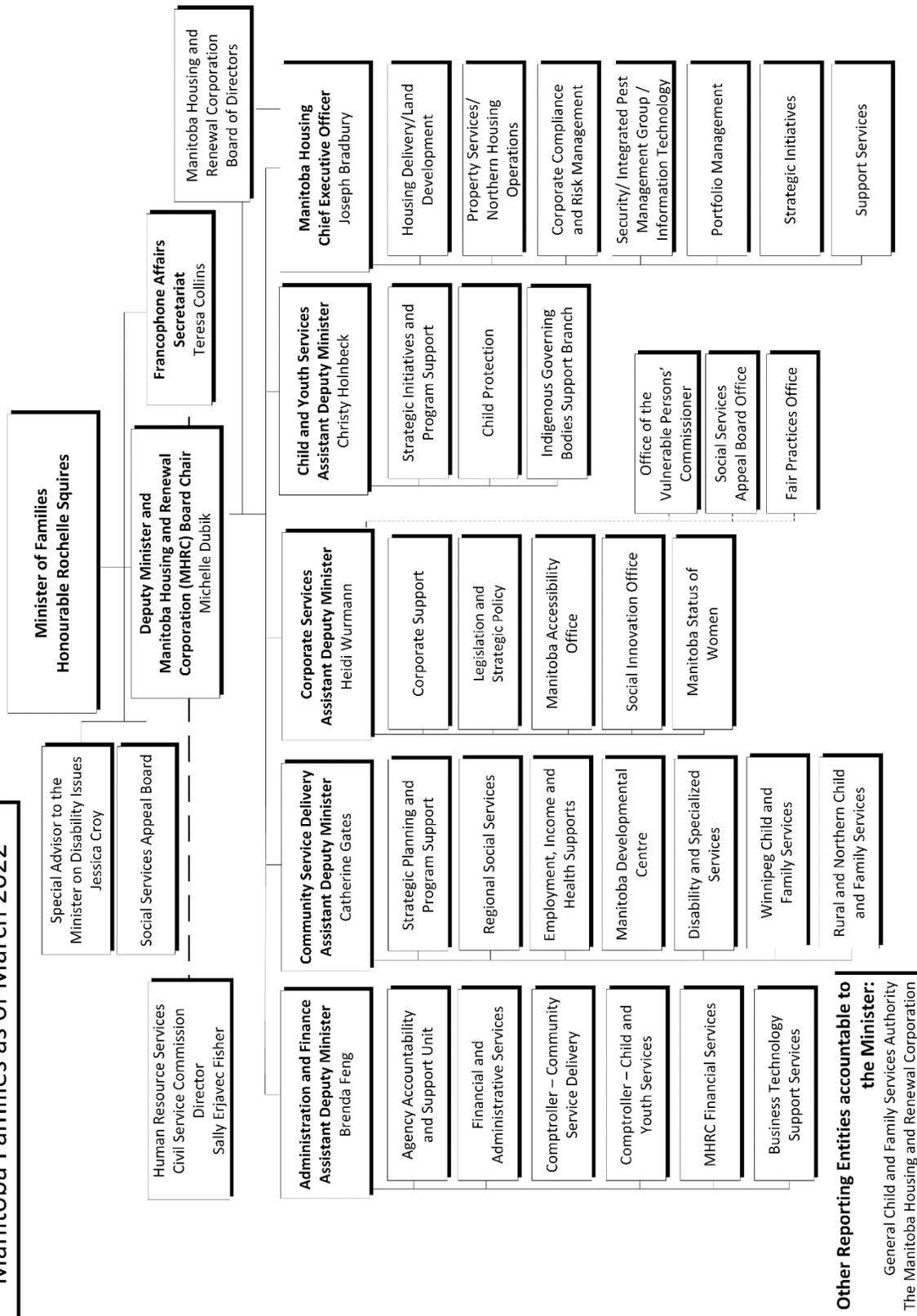
- Régie générale des services à l'enfant et à la famille – Conseil d'administration
- Conseil consultatif des affaires francophones
- Comité du Cabinet chargé de la réduction de la pauvreté du Manitoba
- Commission d'appel des services sociaux
- Liste de membres des comités d'audience relatifs aux personnes vulnérables
- Conseil consultatif des femmes du Manitoba

Madame Rochelle Squires remplit aussi les fonctions de :

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

Organization Structure

Organization Structure Manitoba Families as of March 2022



2021/22 Key Achievement Highlights

During the fiscal year, the Department of Families accomplished the following:

- Created Pandemic Response Nursing positions to provide guidance and support to agencies delivering residential services around infection, prevention and control in relation to the pandemic.
- Created a new role in Community Living disABILITY Services (CLDS) that works exclusively with hospitals in order to better facilitate hospital discharges for clients in the CLDS program.
- In October 2021, Bill 72, the Disability Support Act and Amendments to the Manitoba Assistance Act received royal assent.
- Provided financial support to residential and day service providers through the \$2.5M Labour Force Support Grant.
- Launched the Out-of-Home Respite Pilot Project, delivered in partnership with St. Amant, to provide an enhanced respite care option for children with complex needs.
- Initiated the development of the Bridge Program for Children and Youth with Disabilities.
- Developed Winnipeg Child and Family Services' Family Finding Service; providing safety network facilitation and family finding focused on building and strengthening safety and connections for children and youth with family and support networks, exploring permanent placement options, and championing the Family Finding™ Model.
- Developed a clinical support team with community partner The Link, to provide wrap-around services for children, youth and families accessing agency services, and clinical consultation for agency workers.
- Coordinated the development of legislation to support investigations that target human trafficking and sexual exploitation, and to enhance protections to keep harmful individuals away from children and youth.
- Creation of Winnipeg Child and Family Services' Occupational Therapy Services for children and youth experiencing barriers to participation at home or in the community.
- Delivered a Child Abuse Training pilot consisting of four core modules and four additional specialized learning sessions that focus on continued development of skill and knowledge in abuse investigations.
- Supported the Federal Child and Family Services Legislation and Indigenous jurisdiction over child and family services and participating in Coordination Agreement discussions with Indigenous governing bodies who have submitted requests to enter into Contribution Agreements under the federal act.
- Supported the development of amendments to The Child and Family Services Act to authorize information sharing with Indigenous Government Bodies that exercise jurisdiction over child and family services in their communities, to ensure the seamless transition of services from provincial responsibility.
- Provided support to cross-departmental initiatives such as the Vulnerable Persons Living with a Mental Disability Task Force.

- Responded to recommendations made by the Vulnerable Persons Living with a Mental Disability Task Force by supporting two pilot projects aimed at empowering adults with an intellectual disability to make their own decisions.
- Engaged with community stakeholders on the Manitoba Fetal Alcohol Spectrum Disorder Strategy; consultation report released in December 2021.
- Families is leading an inter-departmental team to implement each of the Accessibility Advisory Council recommendations pertaining to the Accessible Customer Service Standard.
- Launched a new three-year communications strategy including the introduction of an online learning portal to support The Accessibility for Manitobans Act learning and training opportunities.
- Developed a Social Impact Bond to prevent heart disease in women, called HerHeart.
- Developed an organic waste diversion outcomes contract.
- Developed an engagement action plan to grow the impact investing ecosystem.
- The Francophone Affairs Secretariat was able to significantly strengthen its support of Manitoba's bilingual capacity through its French language training program. It coordinated 310 registrations for government employees at Université de Saint-Boniface and Alliance française – an increase of 60 per cent compared to 2020/21.
- Manitoba Status of Women has invested \$1.1M in training initiatives for women in under-represented areas. Key principles in these programs include the importance of representation, mentorship, and community based training, together ensuring a greater likelihood of success for students. These programs, in connection with employers and industry representatives, are delivering strong outcomes.
- Grants totaling \$1.145M to community agencies that provide ongoing, community based programming for those who have experienced gender-based violence or are at risk for violence and exploitation were provided to Holy Names House of Peace, The Pas Family Resource Centre (Minisewin Waska) and North End Women's Centre.
- Amended Adoption Regulation 19/99 to increase the sustainability of private adoption agencies.
- Completed the transfer of 497 positions from the Manitoba Housing Authority (MHRC) to the Civil Service.
- Idea Fund projects saved more than \$100,000 for the Manitoba Housing Property Network, while improving bandwidth for video and security systems on Manitoba Housing owned properties.
- Completed construction of 62 affordable housing units in Winnipeg, Brandon and Thompson and continued the delivery of an additional 284 affordable housing units.

Points saillants des principales activités et réalisations de 2021-2022

Voici les réalisations du ministère des Familles durant l'exercice financier :

- La création de postes d'infirmières et d'infirmiers en réponse à la pandémie pour donner des conseils et du soutien aux organismes fournissant des services résidentiels se rapportant à la prévention et au contrôle de l'infection dans le contexte de la pandémie.
- La création d'un nouveau poste au sein du Programme des services d'intégration communautaire des personnes handicapées, dont les responsabilités consistent à travailler exclusivement avec les hôpitaux pour faciliter les sorties d'hôpital des clients du programme.
- En octobre 2021, le projet de loi 72, à savoir la Loi sur le soutien pour personne handicapée et modifiant la loi sur les allocations d'aide du Manitoba, a reçu la sanction royale.
- La fourniture d'une aide financière aux fournisseurs de services résidentiels grâce à la subvention de soutien à la population active d'une valeur de 2,5 millions de dollars.
- Le lancement du projet pilote de services de relève externes, en partenariat avec le Centre Saint-Amant, dans le but d'offrir des services de relève améliorés aux familles avec des enfants ayant des besoins spéciaux.
- L'amorce de l'élaboration du programme de transition pour les enfants et les jeunes handicapés.
- La création du service de recherche de soutien familial pour les Services à l'enfant et à la famille de Winnipeg. La facilitation de la mise en place de réseaux de sécurité et de services de recherche de soutien familial, qui sont axés sur la création et le renforcement de la sécurité et des liens des enfants et des jeunes avec leur famille et leurs réseaux de soutien. L'examen des options de placement permanent et la promotion du modèle Family Finding^{MC}.
- La création d'une équipe de soutien clinique avec le partenaire communautaire The Link pour fournir une gamme complète de services aux enfants, aux jeunes et aux familles qui recourent aux services d'un office; et la fourniture de services de consultations cliniques aux travailleurs de l'office.
- La coordination des travaux d'élaboration d'une loi visant à soutenir les enquêtes sur la traite des personnes et l'exploitation sexuelle, et à renforcer les mesures de protection pour tenir les individus dangereux loin des enfants et des jeunes.
- La création des services d'ergothérapie des Services à l'enfant et à la famille de Winnipeg. Ces services s'adressent aux enfants et aux jeunes qui font face à des obstacles à la participation, à la maison ou dans la communauté.
- La mise en œuvre d'un projet pilote de formation sur la maltraitance des enfants. Ce projet consiste en quatre modules de base et quatre séances d'apprentissage spécialisées supplémentaires qui sont axés sur le développement continu des compétences et des connaissances en matière d'enquêtes sur la maltraitance.
- Le soutien à la législation fédérale sur les services à l'enfant et à la famille et le soutien à la reconnaissance de la compétence autochtone en matière de services à l'enfant et à la famille. La

participation aux discussions sur les accords de coordination avec les corps dirigeants autochtones qui ont demandé de conclure des accords de contribution en vertu de la loi fédérale.

- L'appui à l'apport de modifications à la Loi sur les services à l'enfant et à la famille pour autoriser le partage d'information avec les corps dirigeants autochtones qui exercent leur compétence sur les services à l'enfant et à la famille dans leurs communautés, afin de favoriser la transition sans heurts des services sous la responsabilité de la province.
- Le soutien à des initiatives interministérielles telles que le groupe de travail sur les personnes vulnérables vivant avec une déficience mentale.
- Suite donnée aux recommandations du groupe de travail sur les personnes vulnérables vivant avec une déficience mentale en appuyant deux projets pilotes visant à aider les adultes ayant une déficience intellectuelle à prendre leurs propres décisions.
- La consultation des intervenants communautaires concernant la stratégie manitobaine de prévention de l'ensemble des troubles causés par l'alcoolisation foetale. Le rapport de consultation a été publié en décembre 2021.
- Le ministère des Familles dirige une équipe interministérielle chargée de mettre en œuvre chacune des recommandations du Conseil consultatif de l'accessibilité relatives à la norme d'accessibilité des services à la clientèle.
- Le lancement d'une nouvelle stratégie de communication de trois ans comprenant l'établissement d'un portail Web d'apprentissage pour soutenir les possibilités d'apprentissage et de formation prévues dans la Loi sur l'accessibilité pour les Manitobains.
- L'élaboration d'une obligation à impact social, appelé HerHeart (son cœur), pour prévenir les maladies du cœur chez les femmes.
- L'élaboration d'un contrat relatif aux résultats du détournement des déchets organiques.
- L'élaboration d'un plan d'action pour faire croître l'écosystème de l'investissement d'impact.
- Le Secrétariat aux affaires francophones a pu renforcer considérablement son soutien à la capacité bilingue du Manitoba grâce à son programme de formation en langue française. Il a coordonné les activités d'inscription de 310 employés du gouvernement à l'Université de Saint-Boniface et à l'Alliance française. Il s'agit d'une augmentation de 60 % par rapport à 2020-2021.
- Le Secrétariat à la condition féminine du Manitoba a investi 1,1 million de dollars dans des initiatives de formation pour les femmes dans les domaines sous-représentés. Ces programmes reposent sur des principes clés tels que l'importance de la représentation, du mentorat et de la formation communautaire, qui garantissent ensemble de meilleures chances de réussite pour les étudiants. Ces programmes, en relation avec les employeurs et les représentants de l'industrie, donnent de bons résultats.
- Des subventions d'un montant total de 1,145 million de dollars ont été accordées à des organismes communautaires qui offrent des programmes communautaires permanents aux personnes qui ont été victimes de violence fondée sur le sexe ou qui risquent d'être victimes de violence et d'exploitation. Ces organismes sont Holy Names House of Peace, The Pas Family Resource Centre (Minisewin Waska) et North End Women's Centre.

- La modification du Règlement sur l'adoption 19/99 pour accroître la viabilité des agences d'adoption privées.
- Le transfert de 497 postes du Bureau de logement du Manitoba à la fonction publique.
- Les projets du Fonds des idées ont permis au réseau des immeubles de Logement Manitoba d'économiser plus de 100 000 \$. Ils ont permis aussi d'améliorer en même temps la largeur de bande pour les systèmes vidéo et de sécurité des immeubles de Logement Manitoba.
- L'achèvement de la construction de 62 logements abordables à Winnipeg, à Brandon et à Thompson et la poursuite de la construction de 284 autres logements abordables.

Department Strategy Map

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

Vision

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

Mission

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

Values

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

Department Balanced Scorecards Priorities and Objectives

Quality of Life – Improving Outcomes for Manitobans

1. Create conditions to improve quality of life
2. Advance reconciliation
3. Enhance the capacity of community partners

Working Smarter – Delivering Client-Centred Services

4. Foster and advance innovation
5. Reduce red tape

6. Involve Manitobans in decision-making
7. Improve communication

Public Service – Delivering Client-Service Excellence

8. Build our capacity to deliver
9. Advance inclusion
10. Foster an engaged and healthy workplace

Value For Money – Protecting Manitoba’s Bottom Line

11. Increase the accountability of service providers
12. Increase the accountability of the department

Schéma stratégique ministériel

Le schéma stratégique ministériel dresse la liste des quatre domaines prioritaires du gouvernement – qualité de vie, optimisation des ressources, optimisation du travail et services publics – les objectifs ministériels étant répertoriés sous chacune de ces priorités. Les objectifs, les initiatives et les mesures du rendement sont décrits plus en détail à la suite de ce schéma.

Vision

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

Mission

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

Valeurs

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

Priorités et objectifs des tableaux de bord équilibrés ministériels

Qualité de vie – Améliorer les résultats pour les Manitobains

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

Gestion plus ingénieuse – Fournir des services axés sur le client

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

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

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

Optimisation des ressources – Protéger les résultats financiers du Manitoba

11. Accroître la reddition de comptes des fournisseurs de services
12. Accroître la reddition de comptes du ministère

Department Balanced Scorecards Priorities and Objectives – Details

Quality of Life – Improving Outcomes for Manitobans

1. Create conditions to improve quality of life

Key Initiatives

- Developed a new Disability Income Support Program for Manitobans with severe and prolonged disabilities. This new program is intended to provide eligible low-income Manitobans with severe and prolonged disabilities with services and supports tailored to their unique needs. Expected to be implemented in 2022/23, the program design will be informed by consultations with stakeholders.
- Continued support for community organizations to ensure stability in the delivery of social services to Manitobans, particularly those most in need.
- Began development of a provincial homelessness strategy using a whole-of-government approach that incorporates Indigenous and community perspectives, including the lessons learned from the pandemic and consultations undertaken in January and February 2022.
- Continued to build a strong focus on personal responsibility and supportive programming to improve client outcomes and reduce dependency on Employment and Income Assistance (EIA). This includes developing and strengthening supportive programming to meet the unique needs of specific EIA client cohorts and Manitoba's service regions, including single parents, Indigenous youth and clients residing in rural and northern Manitoba.
- Continued to prioritize working quickly with new EIA clients to help them overcome barriers and move to employment through the Jobs on Market and Jobs on 9th initiatives. Ready, Set, Work also provides intensive employment services and a short-term benefit to General Assistance (non-disabled) adults to help them avoid reliance on social assistance.

- Began to implement the recommendations of the Vulnerable Persons Living with a Mental Disability Task Force (Task Force), which affirms the government commitment to supporting adults with an intellectual disability to lead inclusive, satisfying lives in the community. In September 2020, the Task Force was established to identify opportunities to transform the system of supports for adults with an intellectual disability. In December 2021, the government released the Task Force's final report, titled *Pathways to Dignity: Rights, Safeguards, Planning and Decision Making*. The work includes implementing changes to current service practices, exploring service and policy solutions with community groups, designing and launching pilot projects, continuing policy and practice reviews, and implementing legislative changes.
- Continued to invest in social and affordable housing, including supports for housing programs such as Rent Assist, Rent Relief Fund, the Canada-Manitoba Housing benefit, and Urban Native housing. Manitoba Housing supports a high proportion of vulnerable populations through collaboration with stakeholders and all levels of government. Manitoba Housing continues to prioritize support for households most in need, including those who have complex barriers that require a combination of housing and support services. Specialized housing and supports target those who are experiencing or at risk of experiencing homelessness, youth aging out of care, Indigenous Manitobans, women and children fleeing violence, and other vulnerable groups as they transition through the housing continuum.
- Supported a variety of policy and funding initiatives for increasing lifelong connections, one of the four pillars of transforming child welfare in Manitoba.
- Invested in community housing through the \$302.7M 10-year National Housing Strategy Bilateral Agreement, cost matched by Manitoba in the same amount over the period of the agreement. This included tracking Manitoba Housing's progress towards its target expansion of 2,108 rent assisted units under the National Housing Strategy by 2027/28 including a projected increase of 313 rent assisted units in 2022/23. In part, this expansion will occur through new supply construction (rental, shelter and transitional housing), incremental non-EIA case volume increases and rent supplements.
- Supported the development of Clare's Law, a made-in Manitoba approach to disclosing information to people at risk of intimate partner violence.
- Continued to facilitate the closure of the Manitoba Developmental Centre, an institution for people with intellectual disabilities in Portage la Prairie, by March 2024. In 2021, a framework was developed and implemented to support person-centered transition planning through partnerships with Community Living disABILITY Services (CLDS) agencies. To date 15 individuals have transitioned to community living and planning is underway for the remaining 107 individuals to secure community-based residential options by the end of the 2023/24 fiscal year.
- Improved access to information and services in French.
- Presented to public bodies on the benefits of partnerships with the Bilingual Service Centres to expand their ability to provide services in French.
- Continued to work to create efficiencies and improvements in translation processes through enhanced use of technology.
- Supported public bodies to implement translation policies as a way to ensure all websites and public information is made available in both official languages in a timely manner.
- Worked with Communications and Engagement Division to develop an Action Plan for ensuring timely bilingual communications during emergencies.

Performance Measures

Measure	2021/22 Baseline	2021/22 Actual
1.a Decrease Manitoba's child poverty rate	12.8% ¹	6.0% (2020)
1.b Increase the proportion of Family Connection Placements	27.5%	30.5%
1.c Increase the number of EIA clients who find employment	2,841	2,841
1.d Increase the number of open and active disability services cases for both CLDS and CDS*	3,688	14,379
1.e Increase the number of new subsidized rental units	601	399

* Children's disABILITY Services (CDS)

1.a Decrease Manitoba's child poverty rate: The Poverty Reduction Strategy Act requires the Manitoba government to implement a poverty reduction strategy, establish poverty indicators to measure the progress of the strategy and publish an annual report on the progress of the strategy. Pathways to a Better Future: Manitoba's Poverty Reduction Strategy identifies the Market Basket Measure (MBM), Canada's official poverty measure as the indicator to be used to measure the strategy's primary target of reducing Manitoba's child poverty by 25 per cent by 2025 compared to the baseline year of 2015. Consistent with the act, the MBM low-income data along with the data on 12 other poverty indicators are published in Manitoba's poverty reduction annual report. The 13 poverty indicators (including the MBM) are tracked and reported annually to the public to provide a comprehensive view of the progress of the strategy.

Statistics Canada's Canadian Income Survey (CIS) is the source of the MBM low income data to measure the progress of the poverty reduction strategy in reducing child poverty rate. Statistics Canada produces the MBM low income data from CIS with a two-year lag. For 2021/22 performance reporting, the most recent MBM low income data available is from 2020. The BSC baseline of 12.8 per cent is the 2017 child poverty rate.

Statistics Canada calculates and reports on the MBM low-income data, including the child low-income rate, which is synonymous to child poverty rate. The poverty rate is the percentage of the population who cannot afford the cost of the basket of goods and services representing the basic needs for a modest standard of living (also called the MBM threshold) for specific communities across the country. If individuals or families cannot afford the cost of the basket in their particular community, they are considered to be living below the MBM threshold or living in poverty.

1.b Increase the proportion of Family Connection Placements: This work supports the objective as it works towards permanency for children and families with a possibility of future reunification. This increases familial or lifelong connections for children in care. The number of children living with their families also supports the objective of increasing lifelong connections for children and families, an essential objective of Manitoba's CFS Transformation. Measure formula: Children in care of child and family services (under 18 years old) in own home placements, family placements and select adoption placements divided by the total number of children in care. The baseline of 27.5 per cent is based on 2018/19 data.

¹ Statistics Canada's Canadian Income Survey (CIS) is the source of the MBM low income statistics to measure the child poverty rate. In March 2022, Statistics Canada revised its low income statistics for 2012 to 2019 based on CIS data to reflect an updated population base. Because of this population rebasing, the baseline 2017 data has changed from 12.7 per cent to 12.8 per cent, which is presented in this report.

1.c Increase the number of Employment and Income Assistance (EIA) clients who find employment:

Number of EIA cases with earnings.

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

1.d Increase the number of open and active disability services cases for both CLDS and CDS: By increasing the number of open and active disability services cases, the program is able to provide services and supports to more families, to strengthen and enable them to raise children with disabilities in their homes and communities (CDS), as well as support more adults living with a disability in the community (CLDS). These services will help these Manitobans remain active community members, which will improve their quality of life. Measure formula: This is the sum of individuals receiving services in the Community Living disABILITY Services (CLDS) and Children's disABILITY Services (CDS) programs. The baseline is data from March 31, 2021.

1.e Increase the number of new subsidized rental units: Households who lack adequate, affordable and/or suitable housing are in housing need. Adequate refers to the state of repair; affordable is paying no more than 30 per cent of household income for heat, rent and water; and, suitable is sufficient bedrooms for the household make up and size. Of the 33,725 Manitoban households in core housing need who live in rental housing, 67 per cent are in need due to affordability¹. By increasing the number of subsidized rental units, we are improving the quality of life of Manitobans. Measure formula: This is the sum of incremental case volume in non-EIA Rent Assist, new construction of subsidized rental housing, the provision of rent supplements and regeneration of existing housing units as subsidized rental housing.

2. Advance reconciliation

Key Initiatives

- Continued to prioritize culturally relevant and Indigenous-led supports for people and communities impacted by Fetal Alcohol Spectrum Disorder (FASD) and alcohol use in pregnancy. This addresses the Truth and Reconciliation Commission's Call to Action #33.
- Conducted targeted engagement with stakeholders from across Manitoba to collect feedback on priorities for Manitoba's FASD strategy. These engagements included two virtual sharing circles with Indigenous Elders/Knowledge Keepers.

¹ Statistics Canada 2016 Core Housing Need data. Statistics Canada 2021 Core Housing Need data was not yet available when this report was drafted; 2021 Core Housing Need data will be released September 21, 2022. Note: The 2011 and 2016 data may not be comparable. The 2011 data was based on National Household Survey and 2016 was based on the long-form census.

- Completed year two of a three-year pilot project for adult FASD assessment in Manitoba. The three-year pilot provides assessment and follow-up support to eight to 10 adults per year, aged 18-25, who have justice involvement and may have FASD. An FASD diagnosis can help connect people with more comprehensive supports and resources. This pilot responds to the Truth and Reconciliation Commission’s Call to Action #34.
- Continued to provide training and resources to staff to strengthen reconciliation with Indigenous peoples, including the department’s two-day Indigenous History and Culture training. Indigenous History and Culture training was developed in response to the Truth and Reconciliation Commission’s Call to Action #57. The training is free and recommended for all departmental staff.
- Continued to make departmental staff aware of other reconciliation-related activities and training opportunities. This includes opportunities provided by the Manitoba government and those provided by Indigenous and community partners.
- Worked with Indigenous leaders, elders, knowledge keepers, families and community members to advance shared goals and reconciliation.
- Continued to support a training initiative with the Manitoba Construction Sector Council to deliver skilled training in heavy construction for Indigenous women in Northern and remote Manitoba communities. This initiative was implemented in collaboration with industry and includes career exploration, targeted training, coaching, mentorship and ongoing career supports.
- Participated in coordination tables at the request of Indigenous Governing Bodies who are seeking to exercise jurisdiction for the delivery of child and family services under the federal Act respecting First Nations, Inuit and Métis children, youth and families.

Performance Measures

Measure	2021/22 Baseline	2021/22 Actual
2.a Increase the number of departmental staff who participated in reconciliation training	374	374

2.a Increase the number of departmental staff who participated in reconciliation training: This measure responds to the Truth and Reconciliation Commission’s Call to Action #57: “We call upon federal, provincial, territorial, and municipal governments to provide education to public servants on the history of Aboriginal peoples, including the history and legacy of residential schools, the United Nations Declaration on the Rights of Indigenous Peoples, Treaties and Aboriginal rights, Indigenous law, and Aboriginal–Crown relations. This will require skills-based training in intercultural competency, conflict resolution, human rights, and anti-racism.”

3. Enhance the capacity of community partners

Key Initiatives

- Continued to support our work with community partners in providing critical services to Manitobans, such as funding support to increase the wages of front-line staff of service providers in Child and Family Group Care and Community Living disABILITY Services sectors, support for family violence emergency shelters, and support for United Way-funded Family Resource Centres.

- Supported funded agencies to enhance their capacity by providing board governance trainings and increasing collaborations and trainings related to financial management and comptrollership.

Performance Measures

Measure	2021/22 Baseline	2021/22 Actual
3.a Increase collaborations and trainings	338	338

3.a Increase collaborations and trainings: This measure ensures that agencies are equipped with the skills needed to improve governance to support day-to-day operations, meet the terms of the Service Purchase Agreement, improve stewardship of provincial funding, and improve decision making and agency sustainability. The measure represents the on-site meetings/visits and training sessions with agencies and internal trainings and discussions related to enhancing the capacity of community partners. This is a new measure initiated in 2021/22.

Working Smarter – Delivering Client-Centred Services

4. Foster and advance innovation

Key Initiatives

- Continued to work with community partners to develop innovative approaches to meet the needs of single parents, Indigenous youth, and people with disabilities while also helping those unable to work through the new Disability Income Support Program.
- Collaborated with the private sector to share the risk of innovation and achieve better outcomes by fostering innovation across government departments through the use of Social Impact Bonds and other tools. In 2021/22 the Social Innovation Office explored the multi-system barriers that were negatively impacting two groups: 1) Indigenous youth and 2) individuals who are distant from the labour market. Consultations with clients of Employment and Income Assistance services, community organizations, and subject matter experts were conducted to better understand the service gap that people are experiencing in their attempt to secure and sustain meaningful employment. Key insights were used to inform the service requirements for future requests for proposals and service designs.
- Used human-centered design principles and innovative processes that promote transformative work to improve service delivery overall by understanding and focusing on the needs of the users and then designing solutions that meet those needs. Examples include Urban Indigenous Vaccine Clinics.
- Implemented the SAFE Ride initiative to focus on early intervention through delivery of a rapid response for children and youth within the child welfare system who are absent from their placement to ensure their safe return. This three-year pilot provides safe transportation for children and youth, provide support and resources to mitigate risk of sexual exploitation or violence, and work to minimize risk to children who are repeatedly absent from their placement. The Manitoba government is investing \$1.7M over a three-year period through the Idea Fund. This initiative creates conditions to improve quality of life through earlier involvement with youth and working in partnership with all stakeholders to provide support and resources to mitigate risk to become sexually exploited or victim of violence. This is created through establishing relationships with the children and youth and this consistent

engagement/relationship can be used to foster connections and build safety networks/additional supports for youth.

- Implemented the Out-of-Home Respite Service. This is a partnership program between Manitoba and St. Amant to provide enhanced respite care to children with disabilities through a pilot project that will offer two overnight respite homes with integrated comprehensive family supports.
- Continued to streamline administrative and financial processes to improve efficiencies through leaner processes and procedures.
- Worked with public bodies on the implementation of French Language Services (FLS)-related legislation.
 - Continued working with public bodies on the evaluation and implementation of their FLS plans. Fourteen new plans were approved and four plans are in development.
 - Encouraged more cross-governmental forums for discussion and exchange on challenges and potential solutions for common FLS issues.
 - Developed draft guidelines on language training and designated positions to support public bodies in their provision of FLS.

Performance Measures

Measure	2021/22 Baseline	2021/22 Actual
4.a Increase the number of active formal improvement events	11	26
4.b Increase the number of active Idea Fund initiatives	8	8

4.a Increase the number of active formal improvement events: Innovation and improvement help keep department processes and policies current, find innovative solutions to issues and engage staff. In 2021/22, the department completed 26 lean, continuous improvement and strategic planning events. The baseline data represents active formal improvement events from April 2021 to February 2022.

4.b Increase the number of active Idea Fund initiatives: The Idea Fund recognizes ideas coming from the public service that drive innovation, improve engagement and generate savings for government. The baseline data represents active Idea Fund projects for the 2020/21 fiscal year.

5. Reduce red tape

Red tape reduction aims to remove the regulatory requirements that are unclear, overly prescriptive, poorly designed, redundant, contradictory or antiquated. Not all regulatory requirements create red tape.

Key Initiatives

- Reduced red tape and delivered client-centred services by reducing the number and per cent of regulatory requirements for eight projects.
- Promoted the department’s regulatory accountability strategy through reviewing policies and forms to assess their impact on the public and stakeholders.
- Built on the department’s achievements in promoting regulatory accountability by monitoring and managing regulatory requirements. Looked for ways to improve delivery of client-centred services and work smarter, by simplifying requirements, eliminating duplication, reducing red tape and eliminating administrative burden for individuals served by the department.

- Worked to achieve balance with regulatory requirements by identifying best options, assessing impacts, and incorporating regulatory accountability in department activities, programs and in the development of all regulatory instruments.

Performance Measures

Measure	Current Baseline	2021/22 Actual
5.a Reduce the per cent of regulatory requirements	0.0%	1.90%

5.a Reduce the per cent of regulatory requirements: This measure accounts for the percentage reduction of regulatory requirements undertaken by the department in a fiscal year. In the fiscal year 2021/22, which is the most recent data available, the department achieved a reduction of 1.90 per cent by eliminating 1,786 regulatory requirements from eight projects. The total number of regulatory requirements accounted for by the department at the end of 2021/22 was 86,678. Data on the total number of regulatory requirements accounted for by the department for 2021/22 will be made available in the Manitoba Regulatory Accountability Report 2022, which will be published by September 30, 2022. The baseline resets to zero at the beginning of every fiscal year.

6. Involve Manitobans in decision-making

Key Initiatives

- Worked in partnership with stakeholders to engage and consult with stakeholders through virtual channels on a range of social policy issues so the department can better serve all Manitobans.

Performance Measures

Measure	2021/22 Baseline	2021/22 Actual
6.a Continue to deliver public engagement initiatives	6	9

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

Engagements sought public input and feedback on a range of social policy issues, including:

- A five-year review of the Accessibility Standard for Customer Service Regulation: In 2021-22, The Accessibility Advisory Council conducted a review of the standard per section 11 of the Accessibility for Manitobans Act. The Council reviewed the existing standard provisions, participated in pre-consultation meetings with stakeholder groups, and launched a consultation plan that included eight sector-specific focus groups, an online EngageMB survey, two virtual town halls and written and oral submissions.
- Provincial Fetal Alcohol Spectrum Disorder (FASD) Strategy.
- Evaluation of the Community Living disABILITY Services Service Coordination Pilot Project – a “pre” implementation survey of the pilot model.
- Second three-year Action Plan (2022/23 to 2024/25) under the National Housing Strategy.

- Partnership between Children’s disABILITY Services and Community Living disABILITY Services with Family Advocacy Network of Manitoba to help understand current and future needs and how best to improve service delivery during and after the pandemic.
- Implementing a Community Advisory Committee to share disability income support program development information with, and collect feedback from key stakeholders, including additional consultation where required.
- Continuing ongoing consultation and dialogue with Disability Matters Votes.
- Disability income support program website for broad sharing of program development information and progress, as well as inviting further consultation and communication.
- Manitoba’s first provincial homelessness strategy.

Other Performance Measures:

IP3-1. Increase the number of people who participate in public engagements (in person and online): This measure was replaced with “IP3-1. Continue to deliver public engagement initiatives” after an internal review of its accuracy and effectiveness.

7. Improve communication

Key Initiatives

- Developed resources, learning and information in support of leaders and staff to improve communication.
- Improved ongoing communication through divisional forums and branches.
- Increased professional development and growth across the department through a mentorship program.

Other Performance Measures:

IP4-1. Increase the score of four items from the “Leadership” theme in the Employee Engagement Survey: Manitoba’s Public Service Commission reports on the whole of government results from the Employee Perspectives Program engagement survey on an annual basis. As a result, the department has discontinued this measure.

Public Service – Delivering Client-Service Excellence

8. Build our capacity to deliver

Key Initiatives

- Provided training and support to managers related to performance reviews and learning conversations by prioritizing time for learning plans in regular one-on-one meetings with staff and supporting staff learning plan development.
- Built competencies and capacity in French:
 - Supported public servants wanting to improve their language skills by financing 310 registrations in French language classes.
 - Continued discussions with priority program areas on the possibility of developing targeted professional development training initiatives for bilingual staff.

Performance Measures

Measure	2021/22 Baseline	2021/22 Actual
8.a Percentage of department employees with a current completed Performance Development Conversation Form	New Measure	New Measure

8.a Percentage of department employees with a current completed Performance Development

Conversation Form: This is a new measure and data will be collected this year to establish a baseline and target. This measure will track the percentage of department employees who have completed a formal Performance Development Conversation Form with their supervisor each fiscal year. Completion of annual performance development conversations helps employees and supervisors work together to improve performance by ensuring work expectations are clear and that employees are provided with the tools necessary to support the programs and services Manitobans rely on.

Other Performance Measures:

E1-1. Increase the ‘Capacity’ theme score in the Employee Engagement Survey: Manitoba’s Public Service Commission reports on the whole of government results from the Employee Perspectives Program engagement survey on an annual basis. As a result, the department has replaced this measure with “E1-1: Percentage of department employees with a current completed Performance Development Conversation Form”.

9. Advance inclusion

Key Initiatives

- Supported inclusive hiring and retention practices.

Performance Measures

Measure	2021/22 Baseline	2021/22 Actual
9.a Percentage of department employees who have completed mandatory diversity and inclusion training	New Measure	New Measure

9.a Percentage of department employees who have completed mandatory diversity and inclusion

training: This is a new measure and data will be collected this year to establish a baseline and target. This measure will capture the percentage of department employees that have taken mandatory diversity and inclusion training offered through the Public Service Commission. It is assumed that employees will implement course learning through their work, supporting inclusive workplaces.

Other Performance Measures:

E2-1. Increase the “Diversity and Inclusion” theme score in the Employee Perspectives Program:

Manitoba’s Public Service Commission reports on the whole of government results from the Employee Perspectives Program engagement survey on an annual basis. As a result, the department has replaced this measure with “E2-1: Percentage of department employees who have completed mandatory diversity and inclusion training”.

10. Foster an engaged and healthy workplace

Key Initiatives

- Supported staff through meaningful learning and development opportunities through a mentorship program.
- Increased professional development and growth across the department through forums for all committees to collaborate.
- Delivered psychological safety training to leaders and offered mental health first aid training sessions to staff across the department.

Performance Measures

Measure	2021/22 Baseline	2021/22 Actual
10.a Percentage of department employees who have completed mandatory respectful workplace training	New Measure	New Measure

10.a Percentage of department employees who have completed mandatory respectful workplace training: This is a new measure and data will be collected this year to establish a baseline and target. This measure will capture the percentage of department employees that have completed the mandatory respectful workplace training offered through the Public Service Commission. Completion of the training is now an annual requirement.

Other Performance Measures:

E3-1. Increase the “Employee Engagement” and “Culture” scores in the Employee Perspectives Program: Manitoba’s Public Service Commission reports on the whole of government results from the Employee Perspectives Program engagement survey on an annual basis. As a result, the department has replaced this measure with “E3-1: Percentage of department employees who have completed mandatory respectful workplace training”.

Value for Money – Protecting Manitoba’s Bottom Line

11. Increase the accountability of service providers

Key Initiatives

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

Performance Measures

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

11.a and 11.b Increase the percentage of agencies funded by the department that submitted annual budgets and prior year audited financial statements on time: These will increase the department’s ability to monitor the agency’s financial performance and contractual compliance and to ensure the agency is utilizing the funding for its intended purpose. These are new measures initiated in 2021/22 that reflect the timeliness of submitting required documents by agencies. The actuals are lower than anticipated, partially due to the COVID-19 pandemic. Of the total service providers, 81.7 per cent submitted their 2021/22 budgets in fiscal year 2021/22 and 88.2 per cent submitted their 2020/21 audited financial statements in fiscal year 2021/22.

12. Increase the accountability of the department

Key Initiatives

- Continued to strengthen comptrollership through enforcing department-wide compliance of internal controls.

Performance Measures

Measure	2021/22 Baseline	2021/22 Actual
12.a Work within Operating budget	Not incur over spending	2.2% Under Budget*
12.b Work within Capital budget	Not incur over spending	64.2% Under Budget (Only Part B excluding Part D)*
12.c Paper and Print reduction	0%	20%**

* Performance measure calculation is based on core expenditures for the department.

12.a and 12.b Work within Operating budget and within Capital budget: Monitoring and reporting on the yearly actual expenditures allows for accountability and improvement.

12.c Paper and Print reduction: Reporting on the quantity of office paper used. A 6 per cent annual reduction was identified as a reasonable target for this measure. The department commits to an annual 6 per cent reduction in printer and paper costs. This measure will be achieved through the implementation of Lean assessment and audit of the performance in each division. In addition, the new pay for what you print policy is more cost effective in comparison to the previous support (flat) fee per printer policy. Phase 1 of the new printing policy started in April 2021 and Phase 2 will start in April 2022 along with the department’s commitment to the use of online applications when and where possible, such as, digital signatures, which will also contribute to the paper and print reduction.

** Based on 77 per cent of printers moved to the new policy pay for what you print.

FINANCIAL DETAILS

Consolidated Actual Expenditures

This table includes the expenditures of the department and Other Reporting Entities that are accountable to the Minister and aligns to the Summary Budget.

Manitoba Families includes the following Other Reporting Entities:

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

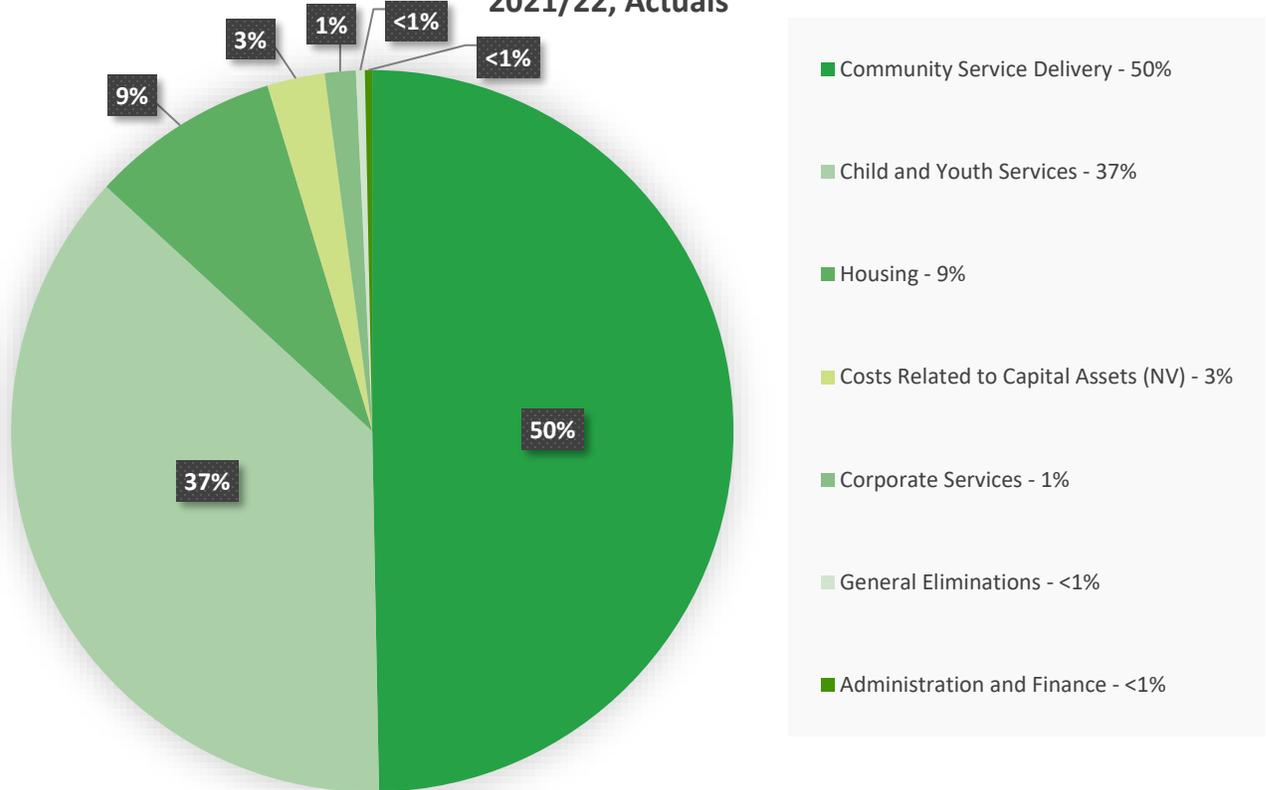
Consolidated Actual Expenditures

For the fiscal year ended March 31, 2022 with comparative figures for the previous fiscal year (\$000s)

Main Appropriations	Part A - Operating	Other Reporting Entities	Consolidation and Other Adjustments	2021/22 Actual	2020/21 Actual
Administration and Finance	7,245	-	414	7,659	6,720
Community Service Delivery	1,231,744	-	(63,389)	1,168,355	1,200,420
Corporate Services	33,075	-	(598)	32,477	45,792
Child and Youth Services	507,376	21,710	343,896	872,982	497,382
Housing	156,784	206,718	(164,185)	199,317	223,360
Costs Related to Capital Assets (NV)	330	60,292	-	60,622	59,082
General Eliminations	-	-	9,400	9,400	8,700
TOTAL	1,936,554	288,720	125,538	2,350,812	2,041,456

NV – Non-Voted

**Percentage Distribution of Consolidated Actual Expenditures
by Operating Appropriation,
2021/22, Actuals**



Note: Dollar amount equates to less than one per cent for Administration and Finance and General Eliminations.

Summary of Authority

Detailed Summary of Authority by Appropriation (\$000s)

Detailed Summary of Authority	2021/22 Printed Estimates	In-Year Re-organization	Virement	Enabling Authority	Authority 2021/22	Supplementary Estimates
Part A – OPERATING (Sums to be Voted)						
Administration and Finance	8,532	(150)	-	-	8,382	
Community Service Delivery	1,302,857	-	(29,503)	366	1,273,720	-
Corporate Services	13,616	12,946	5,763	750	33,075	-
Child and Youth Services	686,648	(185,514)	1,433	4,857	507,424	-
Housing	134,187	-	22,307	290	156,784	-
Subtotal	2,145,840	(172,718)	-	6,263	1,979,385	-
Part A – OPERATING (Non-Voted)						
Costs Related to Capital Assets	432	(50)	-	-	382	-
TOTAL PART A - OPERATING	2,146,272	(172,768)	-	6,263	1,979,767	-
Part B – CAPITAL INVESTMENT						
General Assets	67	-	-	-	67	-
Part C – LOANS AND GUARANTEES						
Manitoba Housing and Renewal Corporation						
Non-Profit Mortgage Funding	5,000	-	-	-	5,000	-
Loan Guarantee Program	10,000	-	-	-	10,000	-
Part D – GOVERNMENT REPORTING ORGANIZATION CAPITAL INVESTMENT Manitoba Housing and Renewal Corporation						
Infrastructure	61,274	-	-	-	61,274	-
Land and Proposal Development Fund	6,000	-	-	-	6,000	-

Part A - OPERATING	2021/22 Authority \$(000s)
2021/22 MAIN ESTIMATES – PART A	2,146,272
Allocation of funds from:	
Enabling Appropriations	6,263
Subtotal	2,152,535
In-year re-organization from:	
Sport, Culture and Heritage	13,039
In-year re-organization to:	
Education and Early Childhood Learning	(185,807)
Subtotal	(172,768)
2021/22 Authority	1,979,767

Part B – Capital Investment		2021/22 Authority \$(000s)
2021/22 MAIN ESTIMATES – PART B		67
Allocation of funds from: N/A		
	Subtotal	-
In-year re-organization from: N/A		
	Subtotal	-
2021/22 Authority		67
Part C – Loans and Guarantees		2021/22 Authority \$(000s)
2021/22 MAIN ESTIMATES – PART C		15,000
In-year re-organization from: N/A		
	Subtotal	-
2021/22 Authority		15,000
Part D – Other Reporting Entity Capital Investment		2021/22 Authority \$(000s)
2021/22 MAIN ESTIMATES – PART D		67,274
In-year re-organization from: N/A		
	Subtotal	-
2021/22 Authority		67,274

Part A: Expenditure Summary by Appropriation

Departmental Actual Expenditures

For the fiscal year ended March 31, 2022 with comparative figures for the previous fiscal year (\$000s)

Authority 2021/22	Appropriation	Actual 2021/22	Actual 2020/21 ^{a)}	Increase/ (Decrease)	Expl. No.
09.1 Administration and Finance					
42	(a) Minister's Salary Salaries and Employee Benefits	42	42	-	-
882	(b) Executive Support Salaries and Employee Benefits	885	750	135	-
65	Other Expenditures	64	67	(3)	-
1,136	(c) Agency Accountability and Support Unit Salaries and Employee Benefits	1,055	996	59	-
107	Other Expenditures	26	45	(19)	-
1,808	(d) Financial and Administrative Services Salaries and Employee Benefits	1,667	1,613	54	-
242	Other Expenditures	118	130	(12)	-
1,680	(e) Business Technology Support Services Salaries and Employee Benefits	1,698	1,400	298	-
2,420	Other Expenditures	1,690	1,401	289	-
8,382	Subtotal 09.1	7,245	6,444	801	
09.2 Community Service Delivery					
885	(a) Strategic Planning and Program Support Salaries and Employee Benefits	739	800	(61)	-
4,208	Other Expenditures	13,710	5,333	8,377	1
35,503	(b) Regional Social Services Salaries and Employee Benefits	35,260	35,305	(45)	-
3,701	Other Expenditures	2,029	2,025	4	-
12,769	(c) Employment, Income and Health Supports Salaries and Employee Benefits	12,678	12,216	462	-
9,636	Other Expenditures	15,007	14,320	687	-
2,519	Grant Assistance	8,176	27,408	(19,232)	2
629,547	Financial Assistance	571,813	596,079	(24,266)	3
24,496	(d) Manitoba Developmental Centre Salaries and Employee Benefits	20,116	20,942	(826)	-
2,102	Other Expenditures	2,479	1,729	750	4
9,912	(e) Disability and Specialized Services Salaries and Employee Benefits	10,586	9,996	590	-
414	Other Expenditures	228	362	(134)	-

Authority 2021/22	Appropriation	Actual 2021/22	Actual 2020/21 ^{a)}	Increase/ (Decrease)	Expl. No.
1,289	(f) Community Living disABILITY Services Other Expenditures	6,429	30,859	(24,430)	5
2,151	Grant Assistance	7,755	3,026	4,729	6
470,912	Financial Assistance	453,313	434,845	18,468	7
9,011	(g) Children's disABILITY Services Other Expenditures	10,991	9,338	1,653	8
9,310	Grant Assistance	19,619	9,485	10,134	9
13,181	Financial Assistance	10,824	9,671	1,153	10
19,004	(h) Winnipeg Child and Family Services Salaries and Employee Benefits	17,835	18,532	(697)	-
1,766	Other Expenditures	971	943	28	-
8,720	(i) Rural and Northern Child and Family Services Salaries and Employee Benefits	8,748	8,364	384	-
684	Other Expenditures	638	684	(46)	-
2,000	(j) Employment and Income Assistance Transformation Other Expenditures	1,800	1,941	(141)	-
1,273,720	Subtotal 09.2	1,231,744	1,254,203	(22,459)	
09.3 Corporate Services					
1,915	(a) Corporate Support Salaries and Employee Benefits	2,072	1,826	246	-
429	Other Expenditures	484	476	8	-
141	Grant Assistance	141	21,402	(21,261)	11
1,245	(b) Legislation and Strategic Policy Salaries and Employee Benefits	899	936	(37)	-
43	Other Expenditures	50	30	20	-
5,908	Grant Assistance	6,591	2,274	4,317	12
522	(c) Office of the Vulnerable Persons' Commissioner Salaries and Employee Benefits	589	524	65	-
82	Other Expenditures	29	26	3	-
388	(d) Social Services Appeal Board Salaries and Employee Benefits	329	334	(5)	-
58	Other Expenditures	42	56	(14)	-
631	(e) Manitoba Accessibility Office Salaries and Employee Benefits	594	534	60	-
193	Other Expenditures	131	134	(3)	-
1,527	(f) Social Innovation Office Salaries and Employee Benefits	1,340	1,180	160	-
1,069	Other Expenditures	731	742	(11)	-

Authority 2021/22	Appropriation	Actual 2021/22	Actual 2020/21 ^{a)}	Increase/ (Decrease)	Expl. No.
2,077	(g) Francophone Affairs Secretariat Salaries and Employee Benefits	2,052	2,004	48	-
1,376	Other Expenditures	1,500	1,573	(73)	-
1,317	Grant Assistance	1,282	140	1,142	13
(30)	Recoveries: Other Expenditures	-	(27)	27	14
1,018	(h) Manitoba Status of Women Salaries and Employee Benefits	1,075	1,028	47	-
209	Other Expenditures	188	106	82	-
1,302	Grant Assistance	1,336	80	1,256	15
11,655	Financial Assistance	11,620	11,533	87	-
33,075	Subtotal 09.3	33,075	46,911	(13,836)	
09.4 Child and Youth Services					
3,062	(a) Strategic Initiatives and Program Support Salaries and Employee Benefits	2,185	2,313	(128)	-
156	Other Expenditures	152	129	23	-
484	Financial Assistance	484	423	61	-
5,190	(b) Child Protection Salaries and Employee Benefits	4,775	4,364	411	-
30,149	Other Expenditures	30,179	29,771	408	-
10,143	Grant Assistance	9,032	9,272	(240)	-
82,561	Financial Assistance	84,852	84,368	484	-
325,478	(c) Child and Family Services Authorities Grant Assistance	325,504	325,478	26	-
50,201	Financial Assistance	50,213	51,919	(1,706)	-
507,424	Subtotal 09.4	507,376	508,037	(661)	
09.5 Housing					
29,410	(a) The Manitoba Housing and Renewal Corporation Salaries and Employee Benefits	28,336	-	28,336	16
3,110	Other Expenditures	3,106	-	3,106	17
124,264	Grant Assistance	125,342	173,887	(48,545)	18
156,784	Subtotal 09.5	156,784	173,887	(17,103)	
*NV 09.6 Costs Related to Capital Assets					
382	(a) General Assets Amortization Expense	330	505	(175)	-
382	Subtotal 09.6	330	505	(175)	-
1,979,767	Total Expenditures	1,936,554	1,989,987	(53,433)	

*NV – Non-Voted

1. The variance is primarily due to increased COVID-19 related costs including N95 respirator fit testing, Personal Protective Equipment and Rapid Test Kits.
2. The variance is primarily due to the one-time set up of an endowment fund in 2020/21 to support employment training and assistance for EIA participants.
3. The variance is primarily due to a reduction in caseload numbers from 2020/21 due to eligibility of participants to access the Federal Canadian Emergency Response Benefit program as a result of COVID-19.
4. The variance is primarily due to increased operating costs including transportation, food, legal costs and building and equipment repairs.
5. The variance is primarily due to one-time year-end adjustment in 2020/21 respecting the Manitoba Developmental Centre.
6. The variance is primarily due to one-time grants in 2021/22 to the Labour Market Support Grant to support sector wages, and a grant to support the future development of two new purpose built homes.
7. The variance is primarily due to price and volume increases in 2021/22 for residential services, crisis supports and transportation.
8. The variance is primarily due to a one-time year-end adjustment.
9. The variance is primarily due to costs of a two-year pilot to provide supports for families that are unable to care for their child(ren) to prevent placement in Child and Family Services care, and for a new out-of-home overnight respite service.
10. The variance is primarily due to reduced demand for services in 2020/21 due to COVID-19.
11. The variance is primarily due to one-time expenditures in 2020/21 to the Winnipeg Foundation for the Accessibility Endowment Fund, to the Winnipeg Boldness Project, and for 211 Manitoba Phone Lines.
12. The variance is primarily due to grants issued in 2021/22 for Clan Mothers Healing Village and for the Vulnerable Persons Living with a Mental Disability Pilot Project.
13. The variance is primarily due to grant payments issued in 2021/22 by the department under the Canada-Manitoba Agreement on French Language Services resulting from an accounting policy adjustment.
14. The variance is primarily due to a decrease in recoveries for paid translation and interpretation services required by other departments.
15. The variance is primarily due to grants issued in 2021/22 for Holy Name of Peace, North End Women's Center and The Pas Family Resource Centre.
16. The variance is primarily due to the transfer of MHRC FTEs and salary budget into Families' core operating.
17. The variance is primarily due to the transfer of MHRC operating budget into Families' core operating.
18. The variance reflects transfer of MHRC FTEs and salaries and related operating into Families' core operations, lower principal and interest payments, slightly lower repair and maintenance expenditures in 2021/22; partially offset by increases in utilities, administration costs for sponsor managed portfolio and emergency shelter assistance.

NOTES:

- a) The 2020/21 data has been reorganized to reflect the 2021/22 appropriation structure.

Overview of Capital Investments and Loans Activity

Part B – Capital Investment	2021/22 Actual \$(000s)	2021/22 Authority \$(000s)	Variance Over/(Under) \$(000s)	Expl.
Provides for acquisition of equipment				
General Assets	24	67	(43)	1
Part C – Loans and Guarantees	2021/22 Actual \$(000s)	2021/22 Authority \$(000s)	Variance Over/(Under) \$(000s)	Expl.
Provides expenditure authority for non-budgetary capital and operating investment requirements				
Manitoba Housing and Renewal Corporation				
Non-Profit Mortgage Funding	-	5,000	(5,000)	2
Loan Guarantee Program	-	10,000	(10,000)	2
Part D – Other Reporting Entity Capital Investment	2021/22 Actual \$(000s)	2021/22 Authority \$(000s)	Variance Over/(Under) \$(000s)	Expl.
Provides for the development or enhancement of strategic infrastructure that includes housing stocks and development of land owned by The Manitoba Housing and Renewal Corporation				
Manitoba Housing and Renewal Corporation	40,304	61,274	(20,970)	3
Infrastructure	2,006	6,000	(3,994)	3
Land and Proposal Development				

Explanations:

1. The variance is due to the cancellation of a planned purchase that was no longer needed.
2. The variance is due to no funding was allotted for eligible projects during 2021/22.
3. The variance is primarily due to project scoping delays and construction delays.

Revenue Summary by Source

Departmental Actual Revenue

For the fiscal year ended March 31, 2022 with comparative figures for the previous fiscal year (\$000s)

Actual 2020/21	Actual 2021/22	Increase (Decrease)	Expl. No.	Source	Actual 2021/22	Estimate 2021/22	Variance Over/(Under)	Expl. No.
Other Revenue								
5,870	5,329	(541)	-	a. Children's Special Allowance Recoveries	5,329	6,216	(887)	3
1,217	1,378	161	-	b. Cost Recovery from Municipalities	1,378	1,378	-	-
13,857	12,953	(904)	-	c. Income Assistance Recoveries	12,953	7,745	5,208	4
210	210	-	-	d. Levy for Local Gov't Welfare Purposes in Unorganized Territory	210	210	-	-
72	128	56	-	e. Translation Services Fees	128	110	18	-
27,066	9,515	(17,551)	1	f. Revenue from Manitoba Housing and Renewal Corporation	9,515	-	9,515	5
2,419	2,717	298	-	g. Sundry	2,717	2,154	563	6
50,711	32,230	(18,481)		Subtotal	32,230	17,813	14,417	
Government of Canada								
238	1,400	1,162	2	a. Canada-Manitoba French Language Services	1,400	-	1,400	2
238	1,400	1,162		Subtotal	1,400	-	1,400	
50,949	33,630	(17,319)		Total Revenue	33,630	17,813	15,817	

Explanations:

1. The variance is primarily due to a one-time transfer from MHRC to the department in 2020/21 for the accumulated profit from Waverley West development.
2. The variance is due to revenue received under the Canada-Manitoba Agreement on French Language Services resulting from accounting policy adjustment.
3. The variance is due to lower recoveries than anticipated.
4. The variance is primarily due to an adjustment for estimated overpayment receivables.
5. The variance is due to this revenue item not being included in the Estimate 2021/22.
6. The variance is primarily due to an increase in requests for both Child and Adult Abuse Registry Checks.

Departmental Program and Financial Operating Information

Administration and Finance Division

The Administration and Finance division oversees comptrollership and administrative functions and ensures financial and administrative policies, services and reporting systems are developed, maintained and administered effectively in support of the department's accountability framework. The division monitors the financial performance of funded agencies to ensure public funds are properly and effectively used for service deliveries.

The division provides leadership, direction, advice and guidance in the areas of information technology related planning, comptrollership, financial and administration management, strategic resource planning and risk management to support the department, related agencies and stakeholders.

Sub-appropriations	2021/22 Actual	2021/22 Authority	
	\$(000s)	FTEs	\$(000s)
Minister's Salary	42	1.00	42
Executive Support	949	10.00	947
Agency Accountability and Support Unit	1,081	15.00	1,243
Financial and Administrative Services	1,785	28.00	2,050
Business Technology Support Services	3,388	19.00	4,100
TOTAL	7,245	73.00	8,382

Minister's Salary

This appropriation provides for the Minister's salary entitlement as a member of Executive Council.

09.1A Minister's Salary

Expenditures by Sub-Appropriation	Actual 2021/22	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
	\$(000s)	FTEs	\$(000s)		
Salaries and Employee Benefits	42	1.00	42	-	
Total Sub-Appropriation	42	1.00	42	-	

Executive Support

Executive Support includes the offices of the Minister and the Deputy Minister. The Executive Offices provide the department with policy direction and planning, and co-ordinate departmental activities.

09.1B Executive Support

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	885	10.00	882	3	
Other Expenditures	64		65	(1)	
Total Sub-Appropriation	949	10.00	947	2	

Agency Accountability and Support Unit

The Agency Accountability and Support Unit (AASU) strengthens the capacity of the department to effectively monitor the financial performance of departmentally funded agencies and ensures that agencies are operating under a clear and effective accountability framework.

The AASU is the central system for the administration of departmental contracts with service provider agencies and individuals, including Service Purchase Agreements. The AASU provides leadership and management in the development and coordination of the contracts and examines the use of funds provided to deliver the services.

The AASU supports agency and board development by providing advice and assistance on agency operations and financial management, and brings a systematic approach to the planning, implementation and response to internal and external reviews of departmental programs and funded agencies.

Key Results Achieved

- Monitored agencies for compliance with the department's Financial Reporting Requirements.
- Analyzed the financial performance of agencies, investigated areas of concern and performed operational reviews.
- Improved collaboration and information sharing across the department for publicly funded agencies and provided timely and comprehensive financial analysis and reviews to senior management regarding the financial and contractual performance of these agencies.
- Developed a more robust oversight of the department's service purchase agreements through collaborative regular tri-part meetings with department program areas and service specialists.
- Completed 98 agency scheduled meetings to provide financial consultations and comptrollership to foster collaborative working relations with services providers, address, prevent and mitigate financial and management risks and build partnerships for improved communication.
- Mentored and supported both internal and external stakeholders through financial and contractual management.
- Supported the Pandemic Staffing Support Benefit program by reviewing and analyzing applications to the program.
- Completed ongoing Board Governance consultations and support for the publicly funded Not-for-Profit agencies under the Department of Families.
- Completed the follow-up on recommendations included in the formal financial review.

- Provided prompt and accurate reporting and financial analysis to all divisions and Senior Management for strategic planning and monitoring.

09.1C Agency Accountability and Support Unit

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	1,055	15.00	1,136	(81)	
Other Expenditures	26		107	(81)	1
Total Sub-Appropriation	1,081	15.00	1,243	(162)	

1. The variance is primarily due to less than anticipated mileage and travel expenses to agency site offices due to COVID-19 and a decrease in utilization of external auditors for formal reviews and investigations.

Financial and Administrative Services

Financial and Administrative Services maintains a strong comptrollership presence throughout the department by proactively ensuring that financial and administrative policies, services and reporting systems are developed, maintained, coordinated and effectively administered to meet financial controls, accountability, and reporting standards as well as to safeguard and protect the financial and physical assets under the department's stewardship. This is accomplished through departmental financial administration and management activities; coordination of comprehensive estimates planning; financial forecasting and reporting; disbursements and revenue accounting; and effective and efficient use of the allocated resources in accordance with government set priorities.

Key Results Achieved

- Maintained, monitored and reviewed financial and administrative procedures for ongoing comptrollership functions.
- Continued to analyze existing operations and expanded on the continuous improvement practice to ensure operations are working as intended.
- Ensured that the Comptrollership Plan encompasses effective and efficient methods that strengthen accountability and meet government comptrollership framework.
- Undertook a comprehensive review of the department's delegated financial signing authority process to identify efficiencies and streamline internal processes while maintaining existing appropriate financial role assignments to ensure segregation of financial duties and preserve responsible stewardship and overall management of departmental resources.
- Prepared and coordinated the development of the department's annual Estimates of Expenditure on a summary basis, aligning stakeholder requirements, program changes, new initiatives and government mandates, while accommodating volume and cost pressures and ensuring responsible resource allocations.
- Monitored financial activities of the department and prepared comprehensive financial reports, including detailed explanations to accurately portray the driving factors behind variances to budget.
- Supported financial decision-making of key stakeholders through enhancements to fiscal management tools including improvements in monitoring, accountability and control components.

- Monitored and coordinated year-end reporting processes to incorporate comprehensive data collection, analysis and verification measures thus harnessing efficiencies to seamlessly deliver final reports to meet Department of Finance and Office of the Auditor General requirements.
- Supported Department Audit Committee in conducting audits to ensure expenditures are in compliance with Financial and Administrative Manual and General Manual of Administration.
- Maintained processing efficiencies and accuracies through increased application of data uploads in place of manual data entry thus supporting more timely payments to vendors and corresponding improvements to decision-making data.
- Continued to review and redefine processes to produce deliverables with less red-tape while adhering to government comptrollership framework.
- Continued to support government’s proactive contract disclosure through regular and active monitoring of contract criteria application, purchase order processes, and reporting procedures.
- Ensured prompt and accurate processing of accounts payable items within established processing timeframes, and collected, deposited and recorded all revenues and receipts to which the divisions/branches were entitled.
- Continued mentoring and supporting division/branch management and staff through delivery of analytical, consultative and evaluative advice on financial, policy and planning proposals and provided department-view interpretation of central government directives and policies.
- Ensured budgeting and reporting processes of Other Reporting Entities with core government reporting requirements to comply with consolidated summary budget and financial reporting.
- In collaboration with the Department Training Unit, built capacity of departmental staff through the development of internal training materials regarding financial management as well as financial and administrative procedures.
- Worked with divisions to promote and monitor the completion of the Comptrollership Framework online training course modules offered through Organization and Staff Development.

09.1D Financial and Administrative Services

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	1,667	28.00	1,808	(141)	
Other Expenditures	118		242	(124)	1
Total Sub-Appropriation	1,785	28.00	2,050	(265)	

1. The variance is due to expenditure management.

Business Technology Support Services

Business Technology Support Services Branch (BTSS) was renamed to Business Support Services Branch (BSSB) in fiscal year 2021/22. It is the center for managing transformation projects and Information and Communication Technology (ICT) investments for the department. BSSB provides centralized services to manage technology transformation and other major projects that have significant impact on service delivery.

BSSB promotes standardization and reusability by implementing project management processes and appropriate tools, while supporting existing information technology systems and develops project plans for new strategic initiatives. BSSB supports continuous improvement through innovation and efficient service delivery by focusing on the business policies and processes that can be enhanced through improved use of information and communication technology.

BSSB is the Department of Families’ liaison point and steward of ICT services delivered by central government’s Digital and Technology Solutions Division. BSSB manages the financial expenditures for the department’s ICT including all desktop services and computer assets, and sets/reviews departmental policy in support of the strategic information technology direction of government. The branch provides end user support to over 3,500 users within the Department of Families and Manitoba’s child welfare Authorities and agencies.

Key Results Achieved

- Strengthened the team of project managers and business analysts to enable the effective and efficient management of key department initiatives.
- Developed and enhanced the toolkit and framework for managing transformation initiatives in the department
- Provided increased predictability on the management of transformation initiatives (including budget, scope and schedule).
- Provided relevant, accurate and timely reporting to help ensure accountability and effective governance.
- Worked on developing a multi-year transformational technology roadmap for the department.
- Provided centralized management and reporting of IDEA Fund initiatives.
- Implemented strategic planning activities including business case development for the department’s information and communication needs.
- Provided data analytical services for information system initiatives for the department.
- Provided IT support and services to the department and external partners to identify, prioritize and develop business requirements for application functionality and improvements.

BSSB Statistics – 2021/22

Item	Active Requests 2021/22	Closed Requests 2021/22
Transformational Projects	28	9
IT Projects and Enhancements	21	26
Dedicated Systems Help Desk Requests	6,405	5,688

Item	E-service requests 2021/22
Families IT Service Desk	8,067

Transformation Office

In 2020, the new Transformation Office was created under the Department of Families. The office is comprised of the Project Management Office, and the Transformation Management Office. It is the centralized area for strategic planning, supporting and delivering on transformational work within the department.

The work undertaken is focused on continuous improvement in delivery and operations for its participants, vulnerable and diverse Manitoba families, children and communities. The branch encourages innovative and creative solutions to tackle multi-pronged and complex initiatives within the Department of Families.

Project Management Office

The Project Management Office (PMO) provides centralized project management services to the Department of Families by promoting standardization and reusability through the implementation of project management processes, tools and templates. The goal of this delivery process is to provide relevant and accurate information, which helps to ensure accountability, effective governance through consistency and enables a timely response to mitigate the impact of unanticipated circumstances.

The PMO is focused on and responsible for the delivery of single projects or singular workstreams with clear start/finish dates. In terms of planning and approach, the PMO works to provide increased predictability in the delivery of projects by managing work breakdown structures, timelines/schedules, tasks, resources, and budget through regular status updates, reporting and dashboards. This work helps to reduce the administrative burden of department leadership and supports department-wide project prioritization.

The five overarching objectives of the PMO include:

- Delivering on project outcomes by managing every aspect of the project, working closely with project team members as subject matter experts and steering projects in the right direction through a focus on scope, timeline and cost.
- Reducing project spending by applying economies of scale to projects and minimizing duplication by creating structure through the PMO delivery process allowing projects to reuse work from similar past projects.
- Completing projects more quickly by working to meet milestones/scope and using project management best practices.
- Bringing predictability to projects by planning ahead and being proactive rather than reactive, and delivering projects as close to planned scope, cost and schedule as possible.
- Improving transparency through real-time visibility of project status through status updates and dashboards.

Transformation Management Office

The Transformation Management Office (TMO)'s purpose is to transform the organization by ensuring successful delivery of transformative, multi-pronged, multi-year projects, while ensuring that the initiatives in the department meet the executive vision. Further, the TMO is a centralized area that aligns transformative projects across the department into one global strategy.

The TMO focuses on supporting longer-term, complex projects, referred to as "transformation workstreams", which can involve many sub-projects and may require significant changes to the delivery process including resources and staffing, technology and service delivery. In addition, a transformation workstream may also require a robust communications package for staff, key stakeholders and the public.

The TMO is designed to jointly collaborate, support and deliver on transformational work within the Department of Families alongside the PMO as unique but equal partners.

While complementary partners in the transformation process, the TMO:

- Supports multiple projects within transformation workstreams and also across transformation workstreams from different departmental divisions, including supporting project managers and the project teams to ensure successful delivery of transformation initiatives.
- Is driven by the value, outcomes and quality or scope of the service being transformed to ensure the positive impact of the change can be measured.
- Keeps the momentum of projects going by helping to resolve any roadblocks or barriers that otherwise may slow a project down.
- Focuses on citizens to ensure the quality of deliverables/services being offered to better meet the needs of Manitobans using the department's programs and services.
- Provides a high-level view of transformation in the department to help ensure there is consistency and alignment, and that integration and dependencies are managed across all workstreams, which involves multi-way communication with all projects and workstreams in the department.
- Provides feedback and input into future phase and executive decision making.

Key Results Achieved

- Supported department core values by promoting and supporting Lean initiatives through facilitation of continuous improvement projects to improve delivery of supports and services and ensure the best possible outcomes for the participants we serve.
- Provided professional business analysis, project management and data analytical services for information system initiatives for the department.
- Provided accountability of project scope related to service and program delivery and robust reporting.
- The TMO/PMO formally began managing transformation workstreams and Idea Fund projects on January 18, 2021. This included assignment of project managers and identifying/implementing tools and templates, such as the status updates and dashboards for the following projects and transformation workstreams:
 - Employment and Income Assistance
 - Manitoba Developmental Centre
 - Early Learning and Child Care
 - Agency Relations
 - Idea Fund
 - IT technology roadmap

09.1E Business Technology Support Services

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	1,698	19.00	1,680	18	
Other Expenditures	1,690		2,420	(730)	1
Total Sub-Appropriation	3,388	19.00	4,100	(712)	

1. The variance is primarily due to delayed IT project partially offset by higher IT expenditure requirements for staff working from home due to the pandemic.

Community Service Delivery Division

The Community Service Delivery Division provides policy and financial oversight and delivers many of the department's social service programs that are offered to the public, including income supports and disability services for adults and children through person- and family-centred, assessment informed practices. Services for eligible Manitobans are provided through community-based offices across the province, with many services being provided through ACCESS centres and health and social services centres in partnership with the Winnipeg Regional Health Authority. The division also coordinates and delivers child and family services in Winnipeg and four rural regions on behalf of the General Child and Family Services Authority. It also manages the Manitoba Developmental Centre.

The division also delivers Emergency Social Services across the province and coordinates social service responses to disasters when called upon by the Emergency Measures Organization and/or local governments. It works with non-governmental organizations to ensure Manitobans are supported in times of crisis.

Sub-appropriations	2021/22 Actual	2021/22 Authority	
	\$(000s)	FTEs	\$(000s)
Strategic Planning and Program Support	14,449	11.00	5,093
Regional Social Services	37,289	493.80	39,204
Employment, Income and Health Supports	607,674	186.50	654,471
Manitoba Developmental Centre	22,595	393.10	26,598
Disability and Specialized Services	10,814	118.80	10,326
Community Living disABILITY Services	467,497	-	474,352
Children's disABILITY Services	41,434	-	31,502
Winnipeg Child and Family Services	18,806	269.50	20,770
Rural and Northern Child and Family Services	9,386	113.70	9,404
Employment and Income Assistance Transformation	1,800	-	2,000
TOTAL	1,231,744	1,586.40	1,273,720

Strategic Planning and Program Support

The Strategic Planning and Program Support Branch provides corporate support for the assistant deputy minister's office. It also provides issues management and cross-program support for the division.

The branch provides policy and project management and stakeholder relations leadership for initiatives involving multiple branches, as well as key divisional priorities.

The branch supports comptrollership and financial management for the division, including the coordination of budgeting, forecasting and financial reporting.

Key Results Achieved

- Provided effective corporate, financial and administrative oversight and management to the division, including leading issues management and providing project management and strategic policy support for key divisional priorities.
- Ensured open and ongoing communication between senior management and all divisional leaders through regular webinars with the Assistant Deputy Minister.

09.2A Strategic Planning and Program Support

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22 FTEs	\$(000s)	Variance Over/(Under) \$(000s)	Expl. No.
Salaries and Employee Benefits	739	11.00	885	(146)	
Other Expenditures	13,710		4,208	9,502	1
Total Sub-Appropriation	14,449	11.00	5,093	9,356	

1. The variance is primarily due to increased costs related to COVID-19, including higher IT expenditures, N95 fit testing and PPE requirements.

Regional Social Services

The Regional Social Services (RSS) Branch delivers Children’s disABILITY Services (CDS), including autism early intervention services, Community Living disABILITY Services (CLDS), Residential Care Licensing, and Employment and Income Assistance (EIA) to eligible Manitobans in three rural and northern regions in the province and 12 community areas within the City of Winnipeg in partnership with the Winnipeg Regional Health Authority.

The branch provides supports for Emergency Social Services and assistance to local governments in the event of an emergency or disaster.

RSS also engages with community partners throughout the province to share information, consult and/or collaborate on needs, priorities, or issues related to service delivery.

Key Results Achieved

- Coordinated and provided personal protective equipment for agencies funded through the Department of Families.
- Created two Pandemic Response Nursing positions to provide guidance and support to agencies delivering residential services around infection, prevention and control in relation to the pandemic.
- Facilitated vaccine clinics for individuals involved in CLDS and CDS including an active call out to EIA clients to provide them with information in relation to vaccines.

- Established the EIA Service Centre as a resource that allows clients to call to receive assistance and information relating to EIA without the need to attend an office, regardless of where they live in the province.
- Launched the Service Navigation Pilot Project where three agencies involved in the delivery of CLDS services provide case management services with departmental staff acting as service navigators to provide best practices and guidance to the agencies.
- Created a new role in CLDS that works exclusively with hospitals in order to better facilitate hospital discharges for clients in the CLDS program.

09.2B Regional Social Services

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	35,260	493.80	35,503	(243)	
Other Expenditures	2,029		3,701	(1,672)	1
Total Sub-Appropriation	37,289	493.80	39,204	(1,915)	

1. The variance is primarily due to lower operating expenditures such as transportation and travel costs.

Employment, Income and Health Supports

The Employment, Income and Health Supports (EIHS) Branch delivers income assistance and income supplements to Manitobans across the province, while also providing leadership and fiscal management through the development of policy and program supports to ensure the successful delivery of programs. These programs are consistent with departmental policy and program objectives, and are intended to be responsive to the changing needs of clients served.

Employment and Income Assistance Program

The Employment and Income Assistance (EIA) program provides basic and essential financial, health, and employment supports to low-income Manitobans who have no other means of supporting themselves. EIA is currently undertaking a number of transformation initiatives to improve services to participants. A foundational component of this transformation work is reframing the program as one that provides temporary financial assistance paired with the delivery of person-centred supports and services to help participants advance along a path to financial independence and improved quality of life. Related to this work, and in recognition that persons with disabilities frequently face additional and more complex barriers to labour market attachment, EIA transformation efforts also include the redesign of the provision of disability supports through the development of a new and separate income support program for persons whose disabilities are severe and prolonged.

The Centralized Services EIA office provides direct services and financial benefits, and connections to community supports for all general assistance participants without children in Winnipeg. Key components of services provided by this office include a rapid response model for participants who are assessed as ready to engage in employment and training activities in Winnipeg, as well as a provincial orientation and training team that delivers technical training to all newly hired EIA counsellors throughout Manitoba.

Income Assistance for Persons with Disabilities

The Income Assistance for Persons with Disabilities benefit provides additional financial assistance for adults with disabilities enrolled under the EIA program in recognition of the additional costs associated with living with a disability.

Disability Income Support Program

In October 2021, Bill 72, the Disability Support Act and Amendments to the Manitoba Assistance Act received royal assent. The Disability Support Act outlines some key features of the new program, which is expected to launch in late 2022.

Provincial Services

The Provincial Services area of operation administers a number of income supplement benefits and housing subsidies across the province, including the delivery of health services benefits.

Provincial Services also administers the delivery of disability and health-related supplies and equipment, including diet and nutritional supplements through the Disability and Health Supports Unit for individuals enrolled in EIA, Community Living disABILITY Services and Children's disABILITY Services. The unit also procures transportation for EIA participants where a medical need exists.

Health Services

The Health Services program includes the Rewarding Work Health Plan and provides essential drug, dental and optical services to Employment and Income Assistance participants and children in care.

55 PLUS – A Manitoba Income Supplement

55 PLUS provides quarterly supplements to low-income persons 55 years of age and over who do not receive income assistance. The Senior Component is for persons eligible to receive certain levels of benefits under the federal Old Age Security programs. The Junior Component is for low-income persons 55 years of age and over who are not eligible for federal Old Age Security benefits.

Manitoba Child Benefit

The Manitoba Child Benefit provides monthly supplements to low-income families who do not receive EIA and is intended to assist with the cost of raising their children.

Rent Assist

Rent Assist provides financial help with shelter-related costs for Manitobans living in eligible accommodations. For EIA participants, this assistance is included in the household total monthly income assistance. Rent Assist is also available to households not in receipt of income assistance who live in eligible rental accommodations.

Building Independence Programs

Building Independence Programs support partnerships that promote job opportunities for EIA participants, provide training to enhance employability, and create opportunities for financial independence through asset building and increasing access to alternate benefits. This includes programs and supports delivered through external agencies that meet the needs of specific groups participating in the EIA program.

The Home Nutrition Learning Program

Employment Income and Health Supports partnered with community-based organizations to administer the Home Nutrition and Learning Program, provided as part of the Government of Manitoba's COVID-19 pandemic response to support families with school-age children experiencing food disruption. The program provided families with nutritious breakfast foods and simple, child-friendly recipes and learning activities.

Healthy Baby Program

The Healthy Baby program supports women during pregnancy and child infancy (up to 12 months) with financial assistance, social support, and nutrition and health education. Healthy Baby is a two-part program that includes Healthy Baby Community Support Programs and the Manitoba Prenatal Benefit.

Key Results Achieved

- Provided monthly Employment and Income Assistance (EIA) program benefits to an average of 36,825 households. This is a decrease of 7.3 per cent from the 2020/21 average of 39,723 households.
- Delivered rapid employment supports through a 'Jobs On' model designed to connect EIA participants assessed as employment ready. Jobs on 9th in Brandon has served more than 908 participants since inception in November 2019, while Jobs on Market in Winnipeg has served over 11,793 participants since February 2017.
- Helped EIA participants apply for alternative benefits and access greater financial resources available through the Supports for Independence unit. In 2021/22, the unit assisted people in completing over 656 applications for benefits such as Old Age Security, Guaranteed Income Supplement, and Canada Pension Plan.
- Funded Opportunities for Employment (OFE) to deliver three employment and training programs: Maximum Opportunities, Stages of Change and the Community Home Services Program. In 2021/22, these three programs helped a combined total of 571 participants secure employment while 24 participants accessed education or training programs. Transformation initiatives, including the Agency Awareness Tool and Agency Awareness Series, have contributed to increased referrals. Additionally, due to reduced public health restrictions in 2021/22, OFE was in a position to work with a higher volume of participants.
- Funded three new organizations in Rural and Northern Manitoba: FireSpirit Inc., YWCA Thompson, and Career Connections Inc., and expanded funding to Opportunities for Employment in Winnipeg for EIA participants for the 2022 fiscal year. These organizations will provide essential supports and targeted programming to single parents and those who have complex needs or who possess multiple barriers to independence.
- Funded Supporting Employment and Economic Development (SEED) Winnipeg to work with partner community groups to recruit and provide support and services to 35 EIA participants and 27 non-participants enrolled in the Individual Development Account program, which supports low-income Manitobans to save for the future. In addition, 142 EIA participants and 149 non-participants were recruited and active in the Saving Circle programs provided by SEED Winnipeg and its community partners.
- Funded the Community Unemployed Help Centre (CUHC) to provide information, advice and representation to 1,405 individuals on issues related to Canada's Employment Insurance (EI) and Manitoba's EIA programs. The Centre represented more than 54 individuals who appealed EI or EIA

decisions, resulting in more than \$365,000 being returned to CUHC clients in benefit entitlements through informal and formal appeals before the Social Security Tribunal and the Social Services Appeal Board.

- Provided nutritious food boxes to over 6,500 children experiencing food disruption as a result of the pandemic through the Home Nutrition and Learning Program.

Employment and Income Assistance

Average Monthly Number of Cases¹ and Participants¹ by Category

Category	2019/20		2020/21		2021/22	
	Cases	Participants	Cases	Participants	Cases	Participants
Children	16	23	14	18	12	17
Single Parents	8,597	26,860	7,811	24,873	7,085	22,905
Aged	173	252	165	233	153	213
Crisis Facility Cases	132	248	92	151	113	194
General Assistance	12,536	19,577	10,253	16,227	8,459	13,404
Special Cases	0	0	0	0	0	0
Disabled	21,729	26,396	21,388	25,874	21,003	25,215
Total	43,183	73,356	39,723	67,376	36,825	61,948

¹ Cases refers to the number of households receiving EIA benefits; Participants refers to the number of individuals receiving EIA benefits.

Employment and Income Assistance Expenditures by Category (\$000s)

Category	2019/20	2020/21	2021/21
Children	\$ 84	\$ 65	\$ 59
Single Parents	129,856	119,522	111,900
Aged	2,017	1,948	1,802
Crisis Facility Cases	144	40	0
General Assistance	117,988	95,779	80,190
Special Cases	176	69	35
Other	1,605	1,600	1,066
Disabled	224,388	223,190	222,915
Total	\$476,258	\$442,213	\$417,967

Employment and Income Assistance Employment Income

Average Monthly Number of Participants Reporting Employment Income	2019/20	2020/21	2021/22
Single Parents	738	374	431
General Assistance	914	436	434
Persons with Disabilities	2,254	1,832	1,976
Total	3,906	2,642	2,841

Income Assistance for Persons with Disabilities Caseload

	2019/20	2020/21	2021/22
Average Monthly Caseload	21,636	21,352	20,914

Income Assistance for Persons with Disabilities Expenditures (\$000s)

	2019/20	2020/21	2021/22
Total	\$27,656	\$31,734	\$26,692

Health Services

Caseload and Expenditures	2019/20	2020/21	2021/22
Average Monthly Number of Cases	45,654	43,463	41,178
Average Monthly Number of Participants	68,419	64,974	60,741
Average Monthly Number of Children in Care	12,182	11,772	11,664
Dental	\$10,369	\$ 8,251	\$ 9,182
Drugs	\$72,106	\$68,027	\$72,798
Optical	\$ 846	\$ 614	\$ 747
Total Expenditures (\$000s)	\$83,321	\$76,892	\$82,727

Employment and Income Assistance

Average Monthly Number of Cases Receiving Rewarding Work Health Plan Benefits

Category	2019/20	2020/21	2021/22
Single Parents	473	589	535
General Assistance	801	988	902
Persons with Disabilities	350	531	499
Total	1,624	2,108	1,936

55 PLUS – A Manitoba Income Supplement Caseload and Expenditures

Average Quarterly Number of Participants	2019/20	2020/21	2021/22
Senior Component	7,093	7,439	7,341
Junior Component	1,489	1,495	1,259
Program Total Participants	8,582	8,934	8,600
Total Expenditures (\$000s)			
Senior Component	\$3,581	\$3,710	\$3,746
Junior Component	\$1,125	\$1,099	\$ 962
Total	\$4,706	\$4,809	\$4,708

Manitoba Child Benefit Caseload and Expenditures

	2019/20	2020/21	2021/22 ¹
Average Monthly Number of Cases	1,942	1,871	1,550
Average Monthly Number of Children	4,725	4,687	4,178
Total Expenditures (\$000s)	\$1,966	\$1,847	\$1,665

¹ Averages for 2021/22 calculated including May caseload which does not reflect the actual caseload due to a batching issue

Rent Assist Households Renting in the Private Market and Not Receiving EIA

Fiscal Year	Average Number of Households Per Month	Number of Active Households at March 31	Total Number of Households
2019/20	7,447	8,230	11,227
2020/21	7,708	7,737	10,973
2021/22	6,966	6,950	10,925

Rent Assist Expenditures for Households Renting in the Private Market and Not Receiving EIA

Fiscal Year	Average Monthly Benefits Paid (Senior)	Average Monthly Benefits Paid (Family)	Average Monthly Benefits Paid (Disability)	Average Monthly Benefits Paid (General)	Expenditures Total \$000s
2019/20	\$209	\$503	\$299	\$342	\$35,724
2020/20	\$242	\$503	\$318	\$349	\$36,746
2021/22	\$294	\$524	\$365	\$340	\$36,360

09.2C Employment, Income and Health Supports

Expenditures by Sub-Appropriation	Actual 2021/22	Authority 2021/22		Variance	Expl. No.
	\$ (000s)	FTEs	\$ (000s)	Over/(Under) \$ (000s)	
Salaries and Employee Benefits	12,678	186.50	12,769	(91)	
Other Expenditures	15,007		9,636	5,371	1
Grant Assistance	8,176		2,519	5,657	2
Financial Assistance	571,813		629,547*	(57,734)	3
Total Sub-Appropriation	607,674	186.50	654,471	(46,797)	

* The 2021/22 Authority includes a virement transfer of \$5,763 to the Corporate Services division, \$1,433 to the Child and Youth Services division and \$22,307 to the Housing division to support various program initiatives.

1. The variance is primarily due to an accounting adjustment related to doubtful accounts.
2. The variance is primarily due to in-year approved grants to support MB COVID-19 Protect activities and the Home Nutrition and Learning Program.
3. The variance is primarily due to lower than estimated participant volume as a result of Federal COVID-19 programs.

Manitoba Developmental Centre

Manitoba Developmental Centre (MDC) is an accredited residential care facility that provides care, support and developmental programs for persons living with an intellectual disability. The Centre focuses on enhancing the quality of life of residents by providing individualized plans and resident-centred clinical services.

MDC is one of two remaining Developmental Centres in Canada. While MDC residents continue to receive a high standard of care from the dedicated and skilled staff, both provincial legislation and best practices support the shift towards community living for individuals living with an intellectual disability. On January 29, 2021, the government announced the decision to transition all residents who reside at MDC to community living within three years, shifting the focus for the 2021/22 fiscal year to person-centered transition planning.

The MDC provides a variety of professional support and in-house training for its personnel, departmental staff members, and community agencies and partners supported by the Community Living disABILITY Services program. The Centre also provides student practicum placements through affiliation agreements with Manitoba post-secondary institutions.

Key Results Achieved

- Partnered with Community Living disABILITY Services (CLDS), the Public Guardian and Trustee Office and others within the department to form the Resident Transition Team and began the initial planning for the remaining residents to transition to community living by March 2024.
- Issued a Request for Supply Arrangement (RFSA) for CLDS agencies and other non-profit agencies interested in developing residential services to support the residents transitioning from the MDC.
- Transitioned seven individuals to existing residential vacancies within the community.
- Formed an external advisory committee comprised of advocacy group representatives, community service providers and family members of residents from the MDC, to provide advice to support the transition of the residents to alternative supportive living arrangements in the community.
- Developed a Workforce Adjustment Team to strategize recruitment and retention of employees, review employee impact and explore options for future employment opportunities within the public sector.
- Participated in Accreditation status renewal with a Council on Accreditation (COA) site visit held in January 2022. MDC met or exceeded all 347 standards evaluated for a residential living facility. COA's findings highlighted that the programs at the MDC are delivered safely and ethically in a resident-centered environment. They also indicated that MDC has provided a strong foundation for the residents as they transition to community living.
- Navigated ongoing changes in response to the COVID-19 pandemic under the direction of public health, and in keeping with guidelines for Long Term Care. Changes in practice were put in place to mitigate risk and meet infection prevention and control requirements (e.g. vaccination status declaration, mandatory rapid testing for staff, staff screening, use of Personal Protective Equipment, physical distancing, resident and staff cohorting, visitation guidelines, etc.)
- Maintained partnerships with Brandon University, Red River College Polytech and University of Manitoba to provide practicum experience for nine psychiatric nursing students, thirteen health care aide students and one occupational therapist student.

Manitoba Developmental Centre Admissions and Separations

2002/03 to 2021/22

Fiscal Year	Opening Population	Admissions			Discharges			Deaths	Closing Population
		New	Re-Admission	Respite	Community	St.Amant	Respite Ended		
2002/03	445	3	1	0	12	0	0	15	422
2003/04	422	3	1	0	6	0	0	11	409
2004/05	409	2	2	0	5	2	0	11	395
2005/06	395	2	1	0	8	1	0	15	374
2006/07	374	2	1	1	10	0	1	11	356
2007/08	356	1	2	0	12	4	0	10	333
2008/09	333	0	1	0	9	1	0	10	314
2009/10	314	1	0	0	15	0	0	13	287
2010/11	287	0	0	2	5	1	2	15	266
2011/12	266	2	0	0	3	0	0	7	258
2012/13	258	1	0	0	16	0	0	17	226
2013/14	226	0	0	0	7	0	0	13	206
2014/15	206	1	0	0	6	0	0	10	191
2015/16	191	0	2	0	14	0	0	6	173
2016/17	173	2	1	0	5	0	0	8	163
2017/18	163	2	2	0	0	0	0	11	156
2018/19	156	2	1	0	0	0	0	5	154
2019/20	154	5	0	0	1	0	0	16	142
2020/21	142	0	0	0	1	0	0	8	133
2021/22	133	0	1	0	8	0	0	11	115

09.2D Manitoba Developmental Centre

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	20,116	393.10	24,496	(4,380)	1
Other Expenditures	2,479		2,102	377	2
Total Sub-Appropriation	22,595	393.10	26,598	(4,003)	

1. The variance is primarily due to reduction in staffing due to the pending closure.

2. The variance is primarily due to unbudgeted legal costs.

Disability and Specialized Services

The Disability and Specialized Services (DSS) Branch provides leadership and direction on strategic planning, issues management, agency relations, and funding oversight for the Community Living disABILITY Services (CLDS) program, adult disability services, the Children's disABILITY Services (CDS) program, and specialized services that support disability programs. As part of its protection mandate, the branch conducts investigations of abuse and/or neglect under The Vulnerable Persons Living with a Mental Disability Act.

The branch is responsible for reviewing and developing CLDS policies regarding residential services, day services, transportation between residential and day programs, respite, crisis intervention and clinical services and oversees budget management, resource development and service provider relations for CLDS providers.

The branch is also responsible for centralized intake, triage and determination of eligibility, facilitation of the Supports Intensity Scale, and behavioural psychology and psychiatry services for the CLDS program. It also coordinates residential, day services and transportation for program participants.

Responsibility for the licensing and monitoring of residential care facilities on behalf of the CLDS and Community Mental Health Services (CMHS) sits within the branch, as well as reviewing and developing legislation, policies, practices and standards that support Residential Care Licensing.

Staff in service provider organizations are sponsored to attend training and other educational events in critical areas such as Non-Violent Crisis Intervention, First Aid, principles of The Vulnerable Persons Living with a Mental Disability Act, protection from abuse and neglect, and accredited certificate and diploma-level education programs.

The Provincial Alternative Support Services program is managed by the branch in partnership with Manitoba Health and Manitoba Justice. Provincial Alternative Support Services is designed to support individuals who present a serious risk to themselves or to the community, and who are not otherwise eligible for CLDS or CMHS.

The branch provides administrative and program guidance to Spectrum Connections Services and Rural Connections Fetal Alcohol Spectrum Disorder Services. These services support youth and adults with a diagnosis of fetal alcohol spectrum disorder who are not otherwise eligible for CMHS or CLDS.

The branch is responsible for policy and program development to support children with disabilities, their families and caregivers. Children's disABILITY Services offers a variety of resources and supports to parents to assist them to care for their children at home in their own communities, where children grow and thrive.

The branch provides leadership and support to Regional Social Services staff, external agencies and other service partners in promoting effective and efficient program practices in the delivery of services for children with developmental and/or lifelong physical disabilities. It also promotes the development and delivery of appropriate services through collaboration and consultation with other programs including Child and Family Services (CFS) and the departments of Education and Early Childhood Learning (EECL), and Health.

In collaboration with the departments of Health and EECL, the branch provides policy direction and financial support for the implementation of the Children's Therapy Initiative (CTI). This initiative includes children's occupational therapy, physiotherapy, speech and language therapy and audiology services. The CTI provides a coordinated approach to the delivery of therapy services in order to maximize services for children. Therapy services are delivered through the Regional Health Authorities, school divisions and service agencies.

The Outreach Therapy for Children program is part of the Department of Families' contribution to the broader CTI, and is delivered as a joint venture by Manitoba Possible, the Rehabilitation Centre for Children and St. Amant. Therapists work with the child's parents or caregivers so they are equipped as a primary provider of therapy and are able to integrate the therapy activities and suggestions into the daily routines of the child.

The branch funds external agencies that deliver specialized services, such as augmentative and adaptive communication devices, auditory-verbal therapy, clinical outreach and assistive technology clinics in rural settings.

The branch also funds early intervention autism services. St.Amant Autism Programs deliver applied behaviour analysis (ABA) services, an intensive behavioural intervention for young children diagnosed with autism spectrum disorder. ABA is delivered by St.Amant in partnership with the departments of Families and EECL.

The branch provides case management for families of children with medically complex needs who are involved with CFS.

Key Results Achieved

- Provided financial support to residential and day service providers through the \$2.5M Labour Force Support Grant. The funding supported recruitment and retention of frontline service workers through shift premiums, recognition pay and hiring incentives.
- Responded to recommendations made by the Vulnerable Persons Living with a Mental Disability Task Force by supporting two pilot projects aimed at empowering adults with an intellectual disability to make their own decisions.
 - Committed funding to five community organizations to implement a two-year Community-based assisted decision making pilot project to develop peer-support networks and increase the use of assisted decision-making among CLDS participants.
 - Committed funding for a pilot project to deliver Person-Centered Planning training to direct service workers in agencies and community service workers in the department.
- In partnership with the Department of Economic Development, Investment and Trade, accessed pandemic-recovery funding through the federal Workforce Development Agreement for the development of a disability sector awareness campaign to support the recruitment and retention of direct service workers and provide additional training opportunities to the workforce.
- Supported ongoing training and professional development opportunities for service provider employees. Approximately 2,570 employees received First Aid certification, 32 individuals completed training on Protection from Abuse and Neglect and 160 individuals participated in post-secondary courses and diploma programs at RRC Polytechnic.
- Supported service providers through the COVID-19 pandemic by providing staffing support to the Rapid Response Team and communicating public health directives in order to support the health and well-being of participants and direct service workers.
- Launched the Out-of-Home Respite Pilot Project, delivered in partnership with St.Amant, to provide an enhanced respite care option for children with complex needs. With stays of up to one week per month, supports are intended to avoid or delay placement in the CFS system.
- Initiated the development of the Bridge Program for Children and Youth with Disabilities. The \$8M two-year pilot program will serve families who are no longer able to provide care because of the ongoing complexity of their children's care requirements, but do not want to place their children in CFS care.
- Provided ongoing consultation, information and supports to families raising a child with disabilities during the COVID-19 pandemic.

- Provided ongoing funding support to regional CTI, resulting in an estimated 40,000 children being served across the province in 2021/22.
- Provided funding for applied behaviour analysis autism programs. In 2021/22, St. Amant Autism Programs served 211 children in the Early Learning Program. St. Amant provided Enhanced Consultative Services to 68 children in schools and to 56 at home. St. Amant also supported 34 families with educational opportunities, assessment, goal planning and consultation through the Parent Support Model.
- Provided program direction and funding to support the delivery of provincial Autism Outreach services for 198 children. Autism Outreach provides consultation and training to parents and caregivers to help them support their children with autism in a way that meets the unique needs of the child and the family.

09.2E Disability and Specialized Services

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	10,586	118.80	9,912	674	
Other Expenditures	228		414	(186)	1
Total Sub-Appropriation	10,814	118.80	10,326	488	

1. The variance is primarily due to reduced operating costs related to COVID-19, e.g. fewer mileage claims submitted due to working from home.

Community Living disABILITY Services

Statistics and Expenditures

Intakes for Community Living disABILITY Services

as at March 31

Community Area	2020/21 ¹			2021/22		
	Completed Intakes	Pending Intakes	Total Intakes	Completed Intakes	Pending Intakes ²	Total Intakes
Access Fort Garry/River Heights	52	42	94	77	30	107
Access River East/Transcona	59	42	101	82	42	124
Access Winnipeg West	43	32	75	59	25	84
Downtown/Point Douglas	149	113	262	178	85	263
Seven Oaks/Inkster	76	58	134	80	46	126
St. Vital/St. Boniface	89	50	139	84	39	123
Rural and Northern ³	0	0	0	5	1	6
Total:	468	337	805	565	268	833

¹ Inaugural reporting year.

² Means the intake process is not complete for one or more reasons including new intake or awaiting additional information, an assessment or the outcome of an appeal.

³ Intake process is initiated in Winnipeg and file is transferred to a Rural and Northern service area before intake process is complete. Data was not captured in the 2020/21 reporting year.

Community Living disABILITY Services
Number of Licensed and Approved Residential Care Facilities and Beds
as at March 31

Type of Facility	2019/20		2020/21		2021/22	
	Facilities	Beds	Facilities	Beds	Facilities	Beds
Licensed	105	766	105	755	101	680 ¹
Approved	1,436	3,011	1,455	3,057	1,431	3,066
Total	1,541	3,777	1,560	3,812	1,532	3,746

¹ Closure of two mental health facilities accounts for the majority of the reduced number of beds.

Community Living disABILITY Services
Annual Reports of Alleged Abuse and Neglect at Each Stage of Investigation Process¹
as at March 31

Stage of Investigation Process	2019/20	2020/21	2021/22 ²
Reports of Alleged Abuse and Neglect	416	506	945
Total Investigations into Allegations of Abuse and Neglect	198	223	373
Referred to Police or RCMP	56	79	118
Substantiated Departmental Cases of Abuse and Neglect	44	52	44
Persons Charged under the Criminal Code	6	30	22
Persons Charged under The Vulnerable Persons Living with a Mental Disability Act	0	0	0

¹ Reports to the Adult Abuse Registry Committee are included in Appendix D of this report.

² Factors contributing to the increase in reports and total investigations include a streamlined referral process making reporting easier, and an increase in COVID-19 related referrals.

Community Living disABILITY Services
Annual Investigated Reports of Alleged Abuse and Neglect by Type
as at March 31, 2022

	2021/22					
	TYPES OF ALLEGED ABUSE AND NEGLECT INVESTIGATED ¹					
	Physical Abuse	Sexual Abuse	Emotional Abuse	Financial Abuse	Neglect ²	Total Investigations ³
Total	144	45	94	40	156	373

¹ Number of allegations investigated under section 22.1 of The Vulnerable Persons Living with a Mental Disability Act.

² Under the Act, neglect means an act or omission whether intentional or unintentional likely to cause death or that causes, or is reasonably likely to cause, serious physical or psychological harm to vulnerable persons, or significant loss to their property.

³ A single investigation may involve more than one type of allegation. The total is the number of unique investigations conducted during the fiscal year.

Community Living disABILITY Services

Total Active Caseload by Region

as at March 31

Region	2019/20 Active Files	2020/21 Active Files	2021/22 Active Files
Central	629	679	784
Eastman	725	740	760
Interlake	430	429	430
Northern	163	163	241 ¹
Parkland	235	214	157 ¹
Westman	584	581	582
Winnipeg	4,373	4,493	4,738
Total	7,139	7,299	7,692

¹ Some participants recorded in the Parkland region in 2020/21 were deducted from that region and recorded in the Northern region in 2021/22 to reflect changes to the regional service boundaries.

Community Living disABILITY Services

Total Active Caseload by Age Group

as at March 31, 2022

Age Group	18-21	22-25	26-35	36-45	46-55	56-65	66+	Total
Caseload	1,428	1,219	1,902	1,028	818	795	502	7,692

Community Living disABILITY Services

Number of Individuals on Caseload Receiving Funded Services by Type of Service¹

as at March 31

Funded Service Type	2019/20	2020/21	2021/22
Residential Services	4,966	5,156	5,376
Day Services	4,302	4,289 ²	4,405 ²
Transportation Services	3,333	3,175	2,977
Supports to People at Home with Family (Respite)	1,428	1,216	1,205 ²
Crisis Intervention	250	859	791 ³
In the Company of Friends	65	65	63

¹ Individuals may receive more than one type of service.

² Day services and Supports to People at Home with Family were offered only to individuals with a critical need in 2020/21 as a result of the COVID-19 pandemic.

³ The need for crisis intervention increased in 2020/21 as a result of the COVID-19 pandemic. These numbers have begun to return to the pre-pandemic trajectory.

Community Living disABILITY Services
Age of Majority and Transitional Youth Accessing Services
as at March 31

	2019/20	2020/21	2021/22
Age of Majority Youth Accessing Residential Services ¹	66	85	65 ³
Transitional Youth Accessing Day Services ²	220	143	135 ⁴

- ¹ Age of Majority Youth, at least 18 years of age, accessing residential services before March 31.
- ² Transitional youth are eligible for day services on or after July 2 in the calendar year in which they turn 21 years of age.
- ³ Residential services were prioritized at the start of the COVID-19 pandemic causing a spike in 2020/21 numbers, which reverted to the pre-pandemic trajectory in 2021/22.
- ⁴ Day services were offered only to individuals with a critical need during the COVID-19 pandemic causing a decrease in day service numbers in 2020/21. Not all Day Service providers could resume services at full capacity when day services resumed in 2021/22.

Community Living disABILITY Services
Number of Individuals on Caseload Receiving Funded Services by Residential Type¹
as at March 31

Residential Type	2019/20	2020/21	2021/22
Agency Care Facility	2,123	2,209	2,283
Home Share	997	1,053	1,108
Supported Independent Living	1,709	1,883	2,047
Agency Supports in Family Home	576	542	550
Other Residential Supports (Specialized Supplies and Equipment)	174	151	101

- ¹ Individuals may be funded for more than one type of residential service during the year.

Spectrum Connections Services and Rural Connections FASD Services
Number of Individuals Receiving Services
as at March 31

	2019/20	2020/21	2021/22
Total	145	152	151

Provincial Alternative Support Services
Number of Individuals Receiving Services by Type
as at March 31

Service Type	2019/20	2020/21	2021/22
Program Funding	115	113	115
Case Management Support	9	1	3
Total	124	114	118

09.2F Community Living disABILITY Services

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Other Expenditures	6,429		1,289	5,140	1
Grant Assistance	7,755		2,151*	5,604	2
Financial Assistance	453,313		470,912	(17,599)	3
Total Sub-Appropriation	467,497	-	474,352	(6,855)	

* The 2021/22 Authority includes an allocation of \$366 from Enabling Appropriations, Internal Service Adjustments, to support costs under the Mental Health and Addictions Bilateral Agreement.

1. The variance is primarily due to one-time year-end adjustment.
2. The variance is primarily due to additional in-year grants (e.g. support sector wage increases, new purpose-built home development, funding support for the Red River College Rapid Recruitment Initiative, etc.).
3. The variance is primarily due to lower operating costs related to funded service providers due to COVID-19 (e.g. reduced day service attendance and transportation costs, lower reimbursements to agencies for pension and benefit costs, lower respite costs for families, etc.).

Children's disABILITY Services

Statistics and Expenditures

Number of Children Served by Region

Region	2019/20	2020/21	2021/22
Central	585	602	624
Eastman	573	637	674
Interlake	288	305	303
Northern	239	219	269
Western ¹	727	721	647
Winnipeg	3,745	3,905	4,170
Total	6,157	6,389	6,687

¹ The previous regions of Westman and Parkland have been combined into the Western region.

Applied Behaviour Analysis (ABA) Programs

Number of Children Served

	2019/20	2020/21	2021/22
Early Learning Program	193	207	211
Enhanced Consultative Service	138	132	124

09.2G Children’s disABILITY Services

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Other Expenditures	10,991		9,011	1,980	1
Grant Assistance	19,619		9,310	10,309	2
Financial Assistance	10,824		13,181	(2,357)	3
Total Sub-Appropriation	41,434	-	31,502	9,932	

1. The variance is primarily due to one-time year-end adjustment.
2. The variance is primarily due to funding for a two-year pilot to provide supports to families that are unable to care for their children to prevent placement in CFS care and Idea Fund expenditures for a new out-of-home overnight respite service.
3. The variance is primarily due to lower demand for services due to COVID-19.

Winnipeg Child and Family Services

The Winnipeg Child and Family Services (WCFS) Branch provides a comprehensive continuum of child protection, early intervention and family support services in accordance with The Child and Family Services Act and The Adoption Act. The branch provides protection services to children at risk of abuse or neglect, and works with community partners to support children remaining safely with their families. Services to children in care include reunification services, kinship care, foster care, and specialized placement services. The branch partners with community groups to provide supports that ease the transition of children coming into care and youth planning to live independently. The branch provides adoption, post-adoption services to children and guardianship responsibilities to children, youth and families when reunification is no longer an option.

Key Results Achieved

- Reallocation of human resources to develop WCFS’ Family Finding Service. This service provides safety network facilitation and family finding focused on building and strengthening safety and connections for children and youth with family and support networks, exploring permanent placement options, and championing the Family Finding™ Model at WCFS.
 - Trained agency frontline workers and supervisors in the Family Finding Model™, which focuses on supporting and maintaining life-long connections between children, youth and their families, with the goal of reunification whenever possible, and shared responsibility for child safety and wellbeing.
- Creation of WCFS’ Occupational Therapy Services for children and youth experiencing barriers to participation at home or in the community. The goals of this service are to enhance safety, timely reunifications and permanency for children/youth; support family and care providers in meeting the child/youth’s individual needs; bring stability to the family unit; and equip family and care providers with tools and resources to meet the child’s needs.
- Facilitated two, seventeen-week programs in partnership with a community organization for men who harmed their children or whose children witnessed domestic violence against their mothers. The program, called Caring Dads™, helped fathers in the Winnipeg region gain increased awareness of child-centred fathering and improve their relationship with their children. Additional sessions are being planned in the Winnipeg region for the next fiscal year.

- In collaboration with the General Child and Family Services Authority and Rural and Northern Child and Family Services, developed a clinical support team with community partner The Link (formerly Macdonald Youth Services), to provide wrap-around services for children, youth and families accessing agency services, and clinical consultation for agency workers.
 - This team launched in the spring of 2022 and supports the safety and wellbeing of all children, youth and families when and where it is most needed, including targeted interventions to stabilize family units and support timely reunification.
 - Clinical team members include a psychologist, occupational therapist, addictions and behavioural specialists, crisis support, Indigenous knowledge keepers and cultural supports.
- Increased the number of general and treatment foster homes following the closure of B & L Resources foster homes in 2021.

09.2H Winnipeg Child and Family Services

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	17,835	269.50	19,004	(1,169)	
Other Expenditures	971		1,766	(795)	1
Total Sub-Appropriation	18,806	269.50	20,770	(1,964)	

1. The variance is primarily due to expenditure management and cost savings related to the COVID-19 pandemic and staff vacancies.

Rural and Northern Child and Family Services

The Rural and Northern Child and Family Services (RNCFS) Branch provides a comprehensive continuum of child protection, early intervention and family support services in accordance with The Child and Family Services Act and The Adoption Act from 15 locations across rural Manitoba. The branch is the Designated Intake Agency in several areas of the province, providing first point of contact for child and family services matters, including After Hours emergency response. RNCFS provides protection services to children at risk of abuse or neglect, and works with community partners to support children remaining safely with their families.

Services to children in care include reunification supports, kinship care, foster care, and specialized placement services. The branch partners with community groups to provide supports to prevent children coming into care and to assist youth living independently. The branch provides adoption and post-adoption services to children, and guardianship responsibilities to children, youth and families when reunification is no longer an option.

Key Results Achieved

- Trained seven agency staff to facilitate the seventeen week Caring Dads™ program for men living in rural and northern Manitoba regions who harmed their children or whose children witnessed domestic violence against their mothers. The program helped fathers gain increased awareness of child-centred fathering and improve their relationship with their children. The agency launched its first two Caring Dads™ sessions in Steinbach and Selkirk with expansion to other RNCFS regions planned for the next fiscal year.

- Partnered with community settlement services to offer a summer program to the children of newcomer families in Swan River and The Pas, to support integration into the community. RNCFS connecting directly with newcomer families in this environment helps to build relationships and trust.
- Worked with the General Child and Family Services (CFS) Authority to train staff on the Family Finding Model™. This further enhanced worker capacity to strengthen family connections and build natural networks, in order to support children and families.
- Partnered with WCFS and the General CFS Authority to develop a comprehensive Clinical Support Team through community partner, The Link. This unique new team launched in early 2022 and will provide timely inter-disciplinary services to help our agencies respond to families in crisis across the province, support reunification and best meet the needs of children in care.

09.2I Rural and Northern Child and Family Services

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)		
Salaries and Employee Benefits	8,748	113.70	8,720	28	
Other Expenditures	638		684	(46)	
Total Sub-Appropriation	9,386	113.70	9,404	(18)	

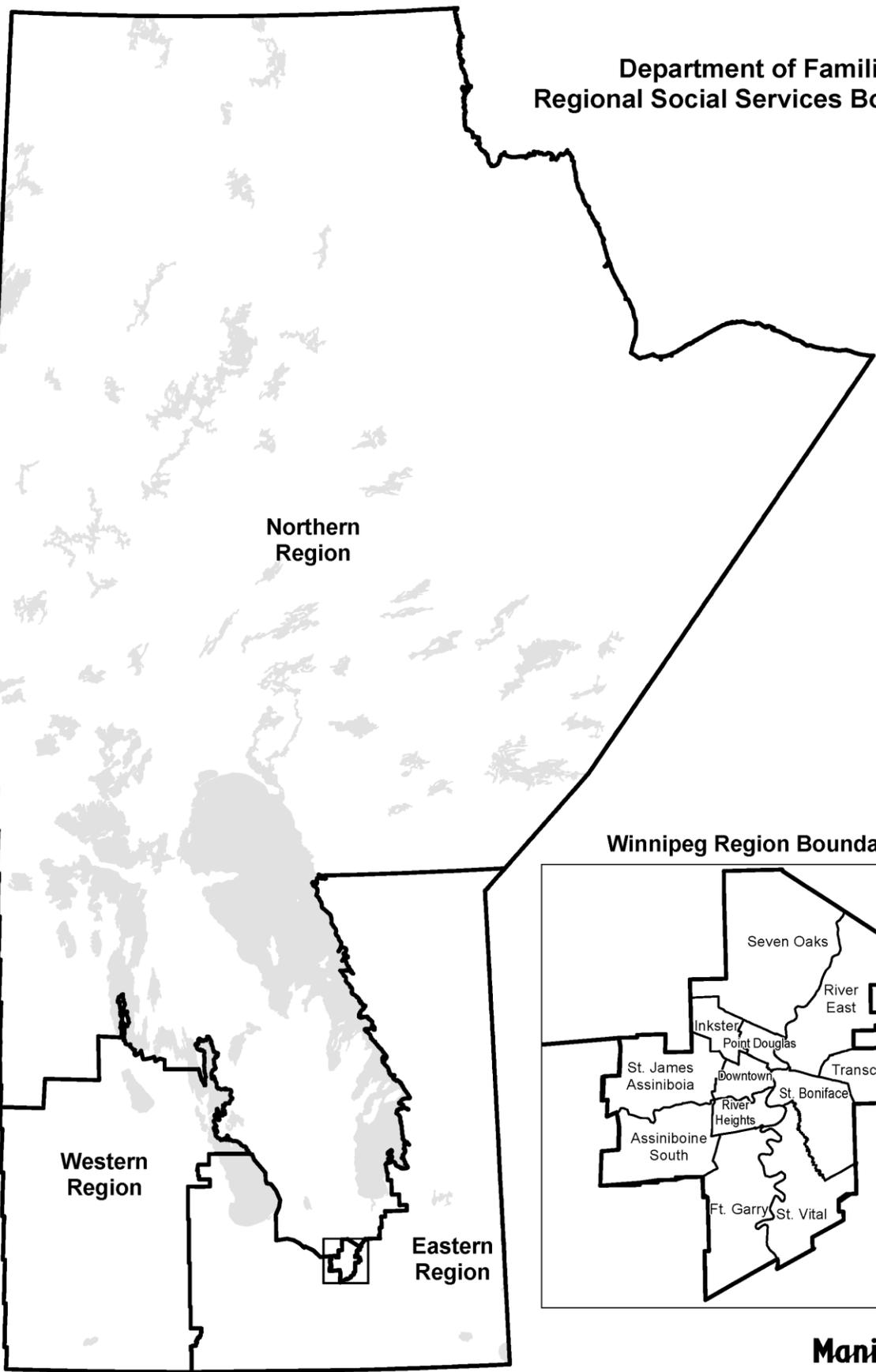
Employment and Income Assistance Transformation

EIA is currently undertaking a number of transformation initiatives to improve services to participants. A foundational component of this transformation work is reframing the program as one that provides temporary financial assistance paired with the delivery of person-centred supports and services to help participants advance along a path to financial independence and improved quality of life.

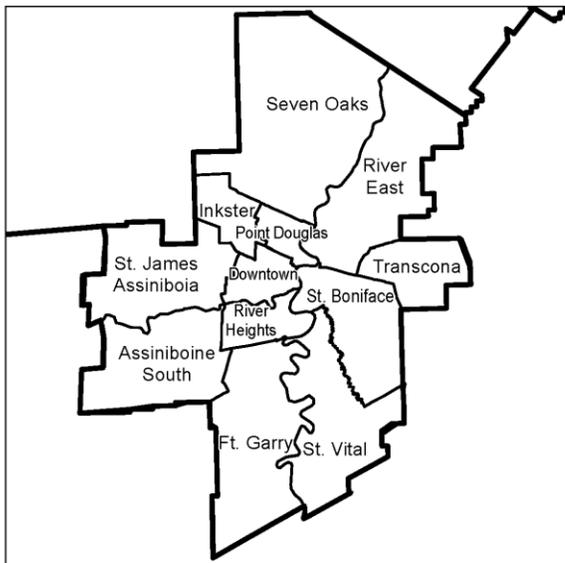
09.2J Employment and Income Assistance Transformation

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)		
Other Expenditures	1,800		2,000	(200)	
Total Sub-Appropriation	1,800	-	2,000	(200)	

**Department of Families
Regional Social Services Boundaries**



Winnipeg Region Boundaries



Corporate Services Division

The division provides centralized internal services to the department in the areas of corporate services, accessibility, legislation and strategic policy, intergovernmental relations, information services, social innovation and the Manitoba Status of Women Office. The division leads the Poverty Reduction, and Fetal Alcohol Spectrum Disorder (FASD) strategies and chairs the FASD Interdepartmental Committee. The division supports the Adult Abuse Registry Committee as well as the independent offices of the Vulnerable Persons' Commissioner, the Social Services Appeal Board, and the Fair Practices Office.

Sub-appropriations	2021/22 Actual	2021/22 Authority	
	\$(000s)	FTEs	\$(000s)
Corporate Support	2,697	24.00	2,485
Legislation and Strategic Policy	7,540	15.00	7,196
Office of the Vulnerable Persons' Commissioner	618	5.50	604
Social Services Appeal Board	371	4.00	446
Manitoba Accessibility Office	725	7.00	824
Social Innovation Office	2,071	18.00	2,596
Francophone Affairs Secretariat	4,834	27.00	4,740
Manitoba Status of Women	14,219	12.00	14,184
TOTAL	33,075	112.50	33,075

Corporate Support

The Corporate Support Branch provides centralized leadership, direction and coordination for a range of core corporate functions. The branch ensures government policy and legislated requirements are met for business continuity planning (BCP), workplace safety and health (WSH), space planning, coordinates responses to access to information and protection of privacy requests, French language services and accessibility, as well as centralized training and skill development support. The branch manages departmental web services, coordinates internal communication activities and is the lead for the department's Balanced Scorecard reporting.

The branch includes Manitoba's Accessibility Compliance Secretariat, which monitors compliance of accessibility legislation among stakeholders in the private, non profit and public sectors. The Accessibility Compliance Secretariat also works with organizations to raise awareness about accessibility, and promote compliance of legislative and regulatory requirements.

The branch provides funding through grants for the following non-profit organizations: Santé en français, and Volunteer Manitoba. Corporate Support provides oversight to ensure the granted organizations are using the funds to support services in their communities and using volunteers to further meet the needs of their communities as outlined in the service purchase agreements in effect.

Corporate Support also provides centralized financial support and administration for the division, including financial planning and review, coordination of estimates and other budget material, monitoring of cash flow, budget preparation/monitoring, and processing of accounts payable/receivable.

Key Results Achieved

- Provided leadership, coordination, training and consultation to the department’s 50 worksites, numerous Manitoba Housing and Renewal Corporation locations, and 36 WSH committees to ensure that the department complies with The Workplace Safety and Health Act and Regulations.
- Introduced new webinar-based WSH training for supervisors.
- Worked with divisional and branch specific BCP leads to implement the 36 month BCP cycle in January 2022. The department has achieved 100 per cent completion of risk assessment reviews and updates.
- Delivered seven Manager Series courses, including the introduction of new Psychological Safety for Leaders training.
- Designed and delivered new Access and Privacy training for all department staff.
- Responded to the Truth and Reconciliation Commission’s Call to Action #57 by:
 - delivering virtual Blanket Exercise training
 - delivering Indigenous History and Culture training that includes experiential teachings provided by an Indigenous elder
 - delivering new employee orientation training that includes content on treaties, residential schools, the Indian Act, Indian hospitals, and the “60’s scoop”
 - delivering Trauma and Resilience training that includes content on residential schools and inter-generational trauma

Department Training Activities – 2021/22	Number of Sessions	Number of Staff Trained
Program Specific and Core Skills Training	149	5,138
New Employee Orientation	16	145
Total	165	5,283

- Implemented the 2018-2023 Families French Language Services Plan, including promoting training and reminding staff of the Active Offer in order to strengthen the delivery of French Language Services.
- Designated four bilingual social services agencies as part of the department’s designation policy.
- Continued to work with Child and Family Services Authorities to develop and implement their French Language Services plans, including work with the Southern and General Authorities.
- Provided technical and operational leadership for a wide range of information support activities that include web services for internal and external websites.
- Supported 27 webinars for external stakeholders to deliver critical information and updates to a large number of program participants and service providers on a regular basis.
- Continued to implement the provincial accessibility compliance framework that describes the different steps in Manitoba’s compliance process, including education and awareness raising, conducting reviews and inspections and issuing sanctions.

- Connected with large companies operating in Manitoba to inform them about the legal obligation to document their accessible customer service policies and make these policies available upon request.
- Supported large public sector organizations in Manitoba to update their unique accessibility plans, in accordance with The Accessibility for Manitobans Act.
- Provided support to organizations that are required to comply with accessibility requirements by sharing tools and resources, answering questions, and sending numerous notices to over 3,800 recipients about upcoming compliance deadlines under The Accessible Employment Standard Regulation.
- Responded to public requests for information according to The Freedom of Information and Protection of Privacy Act (FIPPA) and The Personal Health Information Act.
- Responded to research data requests under FIPPA and developed research agreements.
- Delivered Access and Privacy training, and improve departmental forms and policies in accordance with The Personal Health Information Act and the Freedom of Information and Protection of Privacy Act, which were amended and came into effect on January 1, 2022.

Freedom of Information (FIPPA) Requests

	2020/21		2021/22	
FAMILIES Divisions*	Total	Percentage	Total	Percentage
Administration and Finance	15	6%	25	9%
Child and Youth Services	112	41%	69	25%
Community Service Delivery	81	30%	97	35%
Corporate Services	56	21%	78	27%
<i>Transfers to other departments</i>	6	2%	11	4%
TOTAL Applications	270	100%	280	100%

Type of Applicant	Total	Percentage	Total	Percentage
Private Citizen	73	27%	63	23%
Political Party	177	66%	178	63%
Organization	6	2%	27	10%
Media	14	5%	12	4%
TOTAL Applications	270	100%	280	100%

* The Housing Division continues to process and report its statistics separately as the Manitoba Housing and Renewal Corporation is a separate government agency under FIPPA.

Fair Practices Office

The Fair Practices Office (FPO) provides confidential, impartial assistance to Manitobans applying for or receiving services under certain Department of Families programs, who feel they have not been treated fairly.

The FPO investigates complaints and mediates disputes. It also helps identify repetitive complaint patterns that may require systemic changes and makes recommendations to the department on how to improve service delivery and enhance program fairness.

Key Results Achieved

- Received and responded to 539 complaints from participants of departmental programs under its mandate as follows:
 - Employment and Income Assistance – 529
 - Children’s disABILITY Services – 1
 - Community Living disABILITY Services – 1
 - Early Learning and Child Care – 1
 - Other – 7
- Provided training to staff and senior management on fair practices and the services of the FPO.
- Prepared a report to share with government.

09.3A Corporate Support

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22 FTEs	Authority 2021/22 \$(000s)	Variance Over/(Under) \$(000s)	Expl. No.
Salaries and Employee Benefits	2,072	24.00	1,915	157	
Other Expenditures	484		429	55	
Grant Assistance	141		141	-	
Total Sub-Appropriation	2,697	24.00	2,485	212	

Legislation and Strategic Policy

The Legislation and Strategic Policy Branch provides advice, decision making support and policy management services to the minister and deputy minister, as well as to each of the divisions on a range of issues that affect the department and the delivery of social services to Manitobans. The branch leads the development of departmental legislation. It coordinates Manitoba’s participation in the Federal/Provincial/Territorial (FPT) Social Services Forum and represents Manitoba at intergovernmental meetings. The branch develops corporate information, departmental planning documents and supporting materials for legislative debates and estimates review. It also provides policy development services, coordinates and assists with interdepartmental activities and also provides grants for FASD programs and initiatives. The branch is the lead for the department’s red tape reduction efforts and is responsible for coordinating Manitoba’s Poverty Reduction Strategy and provides support to the Poverty Reduction Committee of Cabinet.

Key Results Achieved:

- Led project management of all departmental legislative work, serving as key liaison among internal and external partners to manage the department’s legislative agenda. Key results included:
 - Worked with the Manitoba Accessibility Office and other stakeholders to finalize the accessibility standard for Information and Communication, and continued development of standards for Transportation and the Design of Public Spaces.

- Coordinated the development of legislation to support investigations that target human trafficking and sexual exploitation, and to enhance protections to keep harmful individuals away from children and youth.
 - Supported the development of amendments to The Child and Family Services Act to authorize information sharing with Indigenous Government Bodies that exercise jurisdiction over child and family services in their communities, to ensure the seamless transition of services from provincial responsibility.
 - Worked with the Manitoba Advocate for Children and Youth and government departments on a proposed serious injury reporting regulation under The Advocate for Children and Youth Act.
 - Provided support for amendments to the Vulnerable Persons Living with a Mental Disability Regulation to remove the designation of St. Amant as a developmental centre.
- Researched, analyzed and provided strategic advice to executive and divisional management on departmental trends, policies, programs and legislative initiatives, including performance management.
 - Provided support to cross-departmental initiatives such as the Vulnerable Persons Living with a Mental Disability Task Force.
 - Provided key information and recommendations to the minister, deputy minister and senior management including the preparation of briefing and planning materials, authority seeking documents, option papers and public reporting documents.
 - Represented Manitoba and supported senior management participation in the FPT Social Services Forum, including discussions on a broad range of topics related to early learning and child care, accessibility, disability, income support, poverty, social innovation, and children and youth in care. Manitoba became the provincial co-chair of the FPT Persons with Disabilities Advisory Committee in January 2022. Manitoba also co-chaired the FPT Ad Hoc Working Group on Social Innovation in partnership with the government of Canada.
 - Led negotiations with the Government of Canada on agreements related to Early Learning and Child Care.
 - Engaged with community stakeholders on the Manitoba FASD Strategy. In spring 2021, 33 virtual consultation meetings were held with 312 stakeholders, and 61 stakeholders utilized online engagement tools through EngageMB. Released a [consultation report](#) in December 2021.
 - Completed year two of a three-year pilot project for adult FASD assessment in Manitoba. The three-year pilot provides assessment and follow-up support to eight to 10 adults per year, aged 18-25, who are involved in the justice system and are suspected of having FASD.
 - Represented Manitoba and served as chair of the Canada Northwest FASD Partnership Steering Committee, a partnership between the four western provinces and three territories.
 - Administered a total of \$2,400.0 in annualized grant funding for FASD programs and initiatives.
 - Supported the Poverty Reduction Committee of Cabinet in its meetings throughout the year, and prepared a poverty budget paper and annual report.
 - Provided data analysis and evaluation support across the department.
 - Coordinated internal communications and information/decision support activities, which were provided to the minister, deputy minister and senior departmental leaders in a timely and accurate fashion.

- Provided leadership for the department in maintaining an accurate inventory of regulatory requirements and supported the ongoing implementation of the Regulatory Accountability initiative across program areas.
- Took measures to ensure compliance with departmental accessibility requirements. For more information, see Accessibility section on page 125.

The Adult Abuse Registry Committee

The Department of Families provides operation and coordination support to The Adult Abuse Registry Committee (the committee) to ensure statutory requirements are met. The committee was established by The Adult Abuse Registry Act on January 15, 2013.

The committee reviews reports of abuse or neglect of specified adults for potential referral to the Adult Abuse Registry (AAR) in accordance with the provisions of The Vulnerable Person Living with a Mental Disability Act and The Protection for Persons in Care Act. An individual's name is listed on the AAR if they have been found or pleaded guilty to an offence involving the abuse or neglect of an adult as a result of a court proceeding, or if the committee determines that the individual has abused or neglected a specified adult.

(The Adult Abuse Registry Committee report is available in Appendix D of this report.)

09.3B Legislation and Strategic Policy

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	899	15.00	1,245	(346)	1
Other Expenditures	50		43	7	
Grant Assistance	6,591		5,908*	683	2
Total Sub-Appropriation	7,540	15.00	7,196	344	

* The 2021/22 Authority includes a virement transfer of \$3,498 from the Community Service Delivery division to support unbudgeted grant initiatives.

1. The variance is primarily due to vacancies within the branch and Voluntary Reduced Work Week savings.
2. The variance is primarily due to unbudgeted grants initiatives.

Office of the Vulnerable Persons' Commissioner

The Office of the Vulnerable Persons' Commissioner (VPCO) ensures that the rights of individuals with intellectual disabilities to make decisions affecting their lives are respected and protected through the implementation of the substitute decision making provisions of The Vulnerable Persons Living with a Mental Disability Act (VPA). The VPCO develops and implements policies related to the substitute decision making provisions of the VPA; conducts preliminary investigations for the appointment of substitute decision makers (SDMs); makes decisions on applications, and where warranted, appoints SDMs; maintains a register of SDMs; provides advice, consultation and training on the SDM provisions of the VPA; and provides information to vulnerable persons, their families and the public. The VPCO carries out its statutory duties independently and at arms-length from the department.

Key Results Achieved

- Made decisions on:
 - 173 applications for the appointment of an SDM for a vulnerable person
 - 129 applications for the appointment of an emergency SDM for a vulnerable person
 - 58 applications requesting changes during the term of SDM appointments
- Issued seven reasons for decision.
- Maintained a register of SDM appointments for 2,281 vulnerable persons.
- Reviewed and monitored financial reports prepared by 937 family members and friends who act as SDMs for vulnerable persons on matters related to property.
- Conducted reviews of 393 vulnerable persons whose appointment of an SDM was expiring, to determine if the appointment should be renewed.
- Continued to review, update and implement informational resources related to SDM processes.
- Provided orientation, training, or informational presentations to 73 family, agency and community service workers, panel members, and other interested parties.

09.3C Office of the Vulnerable Persons' Commissioner

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	589	5.50	522	67	
Other Expenditures	29		82	(53)	
Total Sub-Appropriation	618	5.50	604	14	

Social Services Appeal Board

The Social Services Appeal Board (SSAB) ensures that Manitobans have access to a fair, impartial and formal appeal process for decisions made by social services and programs administered by the Province of Manitoba.

The SSAB hears appeals on decisions made by a wide range of programs and services that include financial assistance programs and programs for persons with disabilities. Under provisions of The Social Services Appeal Board Act, the SSAB also hears appeals related to the licensing of child care facilities, private adoption agencies and residential care facilities. Hearings are convened throughout Manitoba within time frames specified in legislation, and written decisions are provided within 15 working days of each hearing. The SSAB carries out its statutory duties independently and at arms-length from government.

The SSAB 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 SSAB by the minister.

Key Results Achieved

- Received and processed 536 appeals.

09.3D Social Services Appeal Board

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	329	4.00	388	(59)	
Other Expenditures	42		58	(16)	
Total Sub-Appropriation	371	4.00	446	(75)	

The Social Services Appeal Board Annual Report for the year 2021/22 may be obtained from the Appeal Board's office at 7th floor-175 Hargrave Street, Winnipeg MB R3C 3R8, by telephone at 204-945-3003 or online at http://www.gov.mb.ca/fs/ssab/annual_reports.html.

Manitoba Accessibility Office

The Manitoba Accessibility Office (MAO) supports the minister responsible for Accessibility and the Accessibility Advisory Council (Council) in the development and implementation of accessibility standards under The Accessibility for Manitobans Act (AMA).

The MAO contributes to policy and regulatory change to increase accessibility and inclusion of Manitobans with disabilities. The MAO promotes public awareness about accessibility and creates tools and training to help organizations comply with the AMA.

The MAO acts as a liaison between community organizations and government.

Key Results Achieved

- In 2021/22, Council reviewed comments received during consultation regarding the Accessible Information and Communication Standard and provided their feedback to the Minister responsible for Accessibility in December 2021, as required by the AMA.
- Council submitted their reports and recommendations on the accessibility standards for transportation and the design of public spaces in February and May 2020 respectively. Inter-departmental working groups are working with the Legislation and Strategic Policy Branch to draft the standards prior to second period of public comment.
- Council conducted a review of the Accessible Customer Service Standard, per section 11 of the AMA. They reviewed existing standard provisions, participated in pre-consultation meetings with stakeholder groups, and launched a consultation plan that included eight sector-specific focus groups, an online EngageMB survey, two virtual town halls and written and oral submissions. Council's report containing 22 recommendations was submitted to the Minister in September 2021. Families is leading an inter-departmental team to implement each of the recommendations.

The MAO:

- Worked with government and private sector organizations to ensure that responses to the pandemic were accessible.
- Launched a new three-year communications strategy including the introduction of an online learning portal to support AMA learning and training opportunities for the accessible customer service and employment standards. The portal includes knowledge checks, facilitator guides, and certificates of completion.

- Provided updates on standard development, new tools, and Manitoba-specific accessibility information to over 1,800 subscribers in five issues of an electronic newsletter, Accessibility News.
- Emailed regular updates to over 3,800 Manitoba businesses and organizations.
- Created [Frequently Asked Questions](#) and Barriers and Solutions documents to supplement already existing resources on the Accessible Employment Standard and a video entitled: [“Accessibility in the Workplace Good for Everyone”](#) documenting the experiences of people with disabilities in the workplace. The MAO continues to expand its list of tools and resources to support compliance with the AMA found on [accessibilitymb.ca](#). Between April 1, 2021 and March 31, 2022, there were 108,580 visits to the website.
- Through a direct mail campaign, reminded over 52,000 Manitoba businesses and farms about their AMA-responsibilities and encouraged them to apply for the Manitoba Accessibility Fund.
- In collaboration with the Winnipeg Foundation, government created a \$20M Manitoba Accessibility Fund (MAF) (an endowment investment fund) to provide annual, sustainable grants to promote AMA principles and assist Manitoba organizations that must comply with accessibility standards under the AMA.
- The pilot year was launched on February 14, 2022, with an application deadline of April 15, 2022. Guidelines, an online application form, FAQs, and glossary were made available in French and English on AccessibilityMB.ca.
- A cross-departmental selection committee, supported by MAO, has been established to evaluate MAF proposals. They are tasked to submit a list of recommended projects to the Minister responsible for Accessibility for approval.
- Delivered two webinars (in English and French) with potential applicants of MAF in March 2022, to explain the application process and answer questions about the fund. The French webinar was co-hosted by the Société de la francophonie manitobaine.
- Organized Manitoba Access Awareness Week (June), Disability Employment Awareness Month (October), and International Day of Persons with Disabilities (December 3) to join community partners in advancing public awareness and training. These events included webinars with more than 300 registrations each and social media toolkits (text and images) to promote accessibility and inclusion.
- In November 2021, the government proclaimed Indigenous Disability Awareness Month, and the Department participated in a webinar hosted by the British Columbia Aboriginal Network on Disability Society.
- Responded to over 600 calls and emails on accessibility training opportunities, grants to support accessibility improvements and programs and services outside the purview of the office.

09.3E Manitoba Accessibility Office

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	594	7.00	631	(37)	
Other Expenditures	131		193	(62)	
Total Sub-Appropriation	725	7.00	824	(99)	

Social Innovation Office

In the second year of operation, the Social Innovation Office (SIO), Manitoba's centre of excellence in social innovation and innovative finance, developed three new outcome-based programs, sixteen social innovation projects and continued to oversee the evaluation of 31 mental health and addictions initiatives.

As an intermediary, the SIO brings together partner departments, non-profit and private sector experts, and investors to develop solutions to complex social and environmental issues. The SIO also bolsters the capacity of other departments to engage in meaningful, solution-oriented approaches through the use of solutions labs, training opportunities, and supporting the development of value-for-money program metrics.

Key Results Achieved

- Developed a Social Impact Bond (SIB) to prevent heart disease in women in partnership with Mental Health and Community Wellness, Reh-Fit Centre and Victoria General Hospital Foundation, called HerHeart.
- Developed an organic waste diversion outcomes contract in partnership with Environment, Climate and Parks and Innovative NRG.
- Developed a reducing youth justice involvement SIB in partnership with Manitoba Justice.
- Continued to prepare for the implementation of the Quit Smoking with your Manitoba Pharmacist SIB, that was developed in partnership with Mental Health and Community Wellness, Pharmacists Manitoba and Shopper's Drug Mart. Implementation was delayed due to the important role of pharmacists in the COVID-19 vaccine implementation.
- Began or continued development of three new outcome-based projects in the areas of diabetes, education and public safety.
- Provided ongoing support to Manitoba's landmark SIB, Restoring the Sacred Bond.
- Conducted an assessment of the impact investor ecosystem in Manitoba, continued efforts to build awareness and understanding of impact investing opportunities and developed an engagement action plan to grow the impact investing ecosystem.
- Delivered seven training sessions to public servants across departments on human centered design, service design, business canvass, presenting innovative solutions, and machinery of government.
- Delivered targeted workshops on innovation to Manitoba Housing, Environment, Climate and Parks and during the Innovation at Work Week.

- Conducted solutions labs on behalf of partner departments and divisions to support change management, modernizing and streamlining services, using data to make program and policy decisions, and inform the development of new programs.
- Received the final draft of the mental health and addictions value-for-money evaluation project of 31 initiatives implemented across the departments of Health, Mental Health and Community Wellness, Education and Early Childhood Learning and Families under the Mental Health and Addictions Strategy.

09.3F Social Innovation Office

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	1,340	18.00	1,527*	(187)	
Other Expenditures	731		1,069*	(338)	1
Total Sub-Appropriation	2,071	18.00	2,596	(525)	

* The 2021/22 Authority includes an allocation of \$750 from Enabling Appropriations, Internal Service Adjustments, to support spending under the Mental Health and Addictions Bilateral Agreement.

1. The variance is primarily due to delays with equipment purchasing.

Francophone Affairs Secretariat

The Francophone Affairs Secretariat advises public bodies and the minister responsible for Francophone Affairs on measures to be taken to enhance the vitality of Manitoba's Francophone community, and to support and assist its development as required by The Manitoba Act, 1870, The Francophone Community Enhancement and Support Act, Manitoba's French Language Services (FLS) Policy, and other related government policies and legislations. It also oversees the development of government services offered in French, and serves as a liaison between the government and Francophone organizations in the province. The Bilingual Service Centres provide information and referrals to the public in both official languages, while Translation Services provides translation, interpretation and terminology management services for all public bodies.

Key Results Achieved

- Coordinated projects funded in 2021/22 under the Canada–Manitoba Agreement on French-Language Services, a cost-sharing agreement where Manitoba's \$1.4M contribution is matched by the federal government.
- Contributed a total of \$24,763 toward seven projects funded under the Agreement for Cooperation and Exchange between the governments of Quebec and Manitoba with respect to the Francophonie and \$20,000 toward six projects funded under the FLS component of the Memorandum of Understanding on Interprovincial Co-operation between the governments of Manitoba and New Brunswick. These grants allow Francophone organizations in Manitoba to benefit from exchanges, mentoring, training and sharing of expertise with their counterparts in Quebec and New Brunswick.
- Represented Manitoba at various federal/provincial/territorial (FPT) meetings, including the Intergovernmental Network of the Canadian Francophonie and the FPT Working Group on Access to Justice in Official Languages. Manitoba chaired the FPT Committee on French-Language Services.

- Participated in two meetings of the Francophone Affairs Advisory Council, co-chaired by the Clerk of the Executive Council and the President of the Société de la francophonie manitobaine, and comprised of deputy ministers and representatives from the Francophone community.
- Published the 2020/2021 Annual Report on French Language Services, as required under The Francophone Community Enhancement and Support Act. The report includes recommendations for future measures to be taken to improve Manitoba's provision of services in French.
- Provided direction, consultation, analytical and planning support to 40 public bodies via the Secretariat's Policy Unit in the development and implementation of their multi-year strategic FLS plans.
- Facilitated online active offer training for 659 employees.
- Coordinated 310 registrations for French language training for Manitoba government employees at Université de Saint-Boniface and Alliance française.
- Offered four DVD français (breakfast, video, discussion) sessions to 24 civil servants, in partnership with Organization and Staff Development (OSD), as a means to promote and encourage bilingual government employees to participate in various French-speaking activities. Twelve students completed the online French-language version of OSD's Assertive Communication course, managed in collaboration with Université de Saint-Boniface.
- Promoted the services offered in five Bilingual Service Centres (BSCs) operating in rural and urban regions of Manitoba and handled 32,576 requests for services.
- Continued the partnership between the BSCs and the Société franco-manitobaine's 233-ALLÔ Information Centre, ensuring seamless information and services between the community and government bodies.
- Translated 4,523,634 words from English into French and 383,370 words from French into English in support of public bodies.
- Provided 535 staff-person days of interpretation duty and research to departments, the Courts, the Legislative Assembly and quasi-judicial boards, for 321 assignments (114 legal, 84 legislative, and 123 conference-type assignments). The marked decrease in conference-type assignments is due to the decrease in Public Health Briefings in 2021/2022 compared to 2020/2021.
- Processed terminology requests on 3,349 files, and added 2,100 terms to the external database, which now contains over 13,451 records that can be accessed by departments, agencies and the public.

09.3G Francophone Affairs Secretariat

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	2,052	27.00	2,077	(25)	
Other Expenditures	1,500		1,376	124	
Grant Assistance	1,282		1,317*	(35)	
Recoveries	-		(30)	30	1
Total Sub-Appropriation	4,834	27.00	4,740	94	

* The 2021/22 Authority includes a virement transfer of \$1,120 from the Community Service Delivery division.

1. The variance is primarily due to lower demand for paid translation from government departments.

Manitoba Status of Women Secretariat

In support of the mandate of the Minister responsible for the Status of Women and the Gender-Based Violence Committee of Cabinet, the Manitoba Status of Women Secretariat (MSW) advances gender equality by addressing barriers and working to eliminate gender-based violence (GBV). The Executive Director of the secretariat serves as Secretary to the Gender-Based Violence Committee of Cabinet, chaired by the Minister responsible for the Status of Women. This committee applies a whole-of-government approach to the issue of GBV through integration of services and coordination of policies, legislation and initiatives on pervasive issues such as domestic and sexual violence.

MSW works with other government departments to coordinate activities aimed at implementing Manitoba's Framework: Addressing Gender-Based Violence. This framework, which was released in December 2020, outlines a whole-of-government approach to addressing GBV in the areas of prevention, support and intervention. A key activity under the Framework for this fiscal year includes working with Manitoba Justice on the development of Manitoba's Clare's Law Legislation. MSW and Manitoba Justice have brought together a working group of community service organizations, police agencies, and government representatives to co-design a made-in-Manitoba approach to disclosing information to people at risk of intimate partner violence. Additionally, MSW worked with Manitoba Justice to provide \$6.4M from the Victims' Assistance Fund to 24 community organizations to deliver programs that address the diverse needs of victims of crime, including \$850,000 for agencies that support survivors of sexual violence.

Areas of employment traditionally held by women were disproportionately impacted by COVID-19. In order to meet a key objective of the secretariat to promote women in underrepresented areas and to provide opportunities for secure employment, grants were issued for programs that support women's reskilling efforts. Advancing women's economic security will be vital to our province's recovery efforts in the wake of the pandemic. These grants included \$285,000 for Manitoba Aerospace to teach women how to be gas-turbine engine repair technicians, \$820,000 for the Manitoba Construction Sector Council to provide multi-faceted training for Indigenous Women in their home communities to enter into the building and heavy construction trades, and \$450,000 to the Manitoba Association of Women's Shelters (MAWS) to create a microcredential for shelter employees.

Family Violence Prevention

The Family Violence Prevention Program (FVPP) promotes the elimination of family violence by providing program and administrative support to community-based agencies that offer a wide continuum of programs and services across the province, and by working to change societal attitudes about issues related to family violence through public education and training.

In 2021/22, the FVPP provided support to 33 community-based programs (implemented by 30 agencies) that offer various services to women, men and children affected by family violence.

In 2021/22, the program provided funding and support for the delivery of individualized services to 75,496 women, men, and children, including 123 women and children in second stage programs; 2,564 women and children in shelter; 72,746 women and children at women's resource centres; and 2,950 women, children, men, couples, and families in specialized programs. Agency descriptions are as follows:

Women's Shelters

Ten women's shelters provide safe, emergency accommodations and supportive counselling to women and their children who have experienced family violence. Some shelters also provide men with supportive counselling and accommodation in a hotel as necessary. Several of the shelters offer long-term residential units.

Second Stage Programs

Four second stage programs offer safe, protective, affordable interim housing and services for women leaving abusive relationships. These programs also provide individual and group counselling, parenting support and information. Children's counselling is also available.

Women's Resource Centres

Nine women's resource centres provide individual counselling, information and referral, outreach and support groups to women affected by family violence as well as educational programs, volunteer training, and community development activities. Children's programming for those affected by family violence is also available.

Specialized Programs

Eleven specialized programs offer a variety of unique services to those affected by family violence, as well as training and public education. These programs include legal assistance for women; immigrant women's counselling; couples counselling for couples dealing with violence in their relationship; programs for men with abusive behaviours; programs for men (and their children) who are leaving abusive relationships; a program for Indigenous youth and families; and education for youth about healthy relationships.

Manitoba Women's Advisory Council

The Manitoba Women's Advisory Council (MWAC) works within the Manitoba Status of Women Secretariat as an advisory body to government on issues of concern to women and works to enhance the overall status of women in Manitoba. The Council, comprised of a chair and community members appointed by the Manitoba government, reflects the cultural diversity of women across Manitoba. MWAC reports to the Minister responsible for the Status of Women.

Agency Support during the COVID-19 Pandemic

FVPP has supported the family violence sector to ensure the continuous operation of family violence agencies as critical services during the COVID-19 pandemic. Building and strengthening the relationships between FVPP and agencies ensures the proper support is given allowing these agencies to succeed in the community and provide support and resources to those whom are vulnerable.

Throughout the pandemic, FVPP worked to relieve the extra stressors that were experienced within the shelter sector. The most common concerns noted were capacity and staffing issues. Support included continuous supply of Personal Protective Equipment for shelters, and creating space for the sharing of information amongst the sector. Once rapid testing became available, FVPP worked to ensure that shelters had access to rapid testing. This was essential as it allowed shelters to identify infected staff or clients in an attempt to reduce the spread of the virus within the shelter. FVPP worked with several agencies to try to remedy these issues by providing alternative accommodations.

During the Omicron wave, shelters experienced particularly high demand for service at a time when staffing levels were at a critical level. To address the immediate needs expressed by the shelters, FVPP provided \$45,000 to provide short-term relief; this allowed two full-time equivalent positions. The first position at Willow Place helped to support individuals who had completed a stay in shelter and were assessed as appropriate for further support while staying in a hotel. The second position was at West Central Women's Resource Centre and had similar responsibilities, but focused on transition from hotel to longer-term housing. FVPP also supported several shelters with \$69,500 to address overtime costs.

Information/Crisis Line

A provincial toll-free information/crisis line (1-877-977-0007) offers information and support 24 hours per day, seven days per week, to individuals seeking assistance due to family violence. Calls are answered by staff at the ten shelters. FVPP has been working to introduce a new web-based platform for delivery of crisis line services. Modernizing the crisis line system used by shelters will improve the ability of those in need of support to access it, and allow for better tracking of client data.

FVPP is in the final stages of entering a signed agreement with the selected proponent of a Request for Proposals. This initiative will be implemented within the shelter system by the end of 2022.

Implementation of the HIFIS Case Management System within Family Violence Shelters

In March 2021, FVPP began to provide funding to End Homelessness Winnipeg (EHW) to support onboarding the federal Homeless Individuals and Families Information System (HIFIS) within the family violence shelter sector. This case management system allows for integrated information sharing across the shelter sector, as well as real-time access to information on available shelter beds across the system. EHW completed the technical onboarding of all ten shelters to HIFIS and the project is currently in the training phase.

FVPP, MAWS and EHW have worked closely together to develop a robust training plan. The training plan is designed specifically to ensure a smooth and effective roll-out once the system is up and running.

Mental Health and Substance Misuse Training Program for Family Violence Sector Employees

In January 2021, FVPP was approached by the Department of Families to identify potential initiatives that could be funded under the 2018-2022 Canada-Manitoba Home and Community Care and Mental Health and Addictions Service Funding Agreement. MAWS was awarded \$30,000 to work with an appropriate subject matter expert to develop and implement a virtual training program for family violence sector employees focused on improving employee capacity to work with, and support, clients who are presenting mental health and substance misuse issues. In November 2021, a partnership was announced between FVPP, MAWS and subject matter experts RESOLVE and the University of Manitoba Social Work.

Microcredential Training Program

The homelessness and family violence shelter sector have experienced difficulties hiring and retaining qualified staff, especially throughout the pandemic. FVPP, MAWS and EHW have collaborated on a program that provides staff with microcredential training at Red River College Polytech (RRC Poly). Development of the Microcredential Training program began in the early months of 2021, in response to the unprecedented levels of staffing shortages and pressures in the homeless and the family violence shelter sectors. This program will help to train individuals for the shelter sector, while increasing capacity at FVPP funded shelters and agencies involved with EHW.

Manitoba entered into a contribution agreement with MAWS for \$450,000 to cover costs of developing the Shelter Support Foundations Microcredential and the delivery of an initial cohort of up to 30 students at RRC Poly in 2022/23. Some of the funding may cover travel costs of students from remote/Northern locations, however the format of the microcredential will be virtual and asynchronous. A Steering Committee that guides the development of the microcredential includes the Manitoba Families homelessness lead, FVPP, RRC Poly, MAWS and representatives from both homeless and family violence shelters. Current shelter staff are contributing expertise to RRC Poly's curriculum development and shelters are expected to participate in student recruitment, assessment and placement.

Funding for programming

It is the priority of FVPP to promote the elimination of family violence by supporting community-based agencies that offer a wide continuum of services across the province.

Holy Names House of Peace

Holy Names House of Peace in Winnipeg, works with women who may be survivors of domestic violence, or are struggling with mental health, to work towards empowering them to allow time to heal, further their education and find employment. Programming includes counselling and five step sessions, groups for youth, groups for women trapped in abuse and workshops and cultural events throughout the year. In 2021/22, the Manitoba government approved funding of \$500,000 in support of their “Beyond Bricks” campaign, to purchase their current building to ensure the program is able to continue.

The Pas Family Resource Centre (Minisewin Waska)

Minisewin Waska is an Indigenous led, non-profit organization that is a cultural support space for Indigenous individuals, specifically youth. This organization received \$245,000 for renovations of a recently acquired, larger, and more suitable space in the downtown core. The renovations will ensure accessibility, safe space for cultural traditional practices and arts, gatherings or ceremonies, and a commercial kitchen for the preparation of traditional foods.

North End Women's Centre (NEWC)

NEWC provides eight units of supportive transitional housing available to women in Winnipeg, to facilitate opportunities to improve their physical, mental, emotional and spiritual wellness. By providing harm reduction services and applying an anti-oppressive lens, the centre supports women who have or are exiting the sex trade, and survivors of sexual exploitation, in their healing journey. NEWC was granted \$400,000 for the Substance Use and Mental Health Recovery Transitional Housing Program, for women and gender diverse individuals, in their recovery and intergenerational healing.

Data from FVPP-funded Agencies

Number of Residential Bednights¹ – Women’s Shelter Services

Type of Agency	2019/20	2020/21	2021/22
Shelters	41,308	29,684	41,202
Women’s Resource Centres	1,879	2,439 ²	2,392
Total	43,187	32,123	43,594

1 A bednight is a unit of measure used to indicate one night of accommodation provided by an agency to one individual.

Example: one woman and one child staying for one week’s accommodation equals 14 bednights.

2 An error identified after publication of the 2020/21 report has been corrected.

Number of Clients Served by Shelters

Type of Service	2019/20	2020/21	2021/22
Crisis Intervention:			
Residential	1,489	1,114	1,249
Non-Residential	327	304	354
Children’s Counselling ¹	1,200	914	966
Follow-Up Counselling ²	350	280	376
Total	3,366	2,612	2,945

1 Includes residential and non-residential services.

2 Includes follow-up counselling for women and children.

Number of Calls Received by Shelter Crisis/Information Lines

Agency	2019/20	2020/21	2021/22
Winnipeg Shelters	6,968	8,204	10,617
Rural Shelters	8,008	7,953	7,623
Total	14,976	16,157	18,240

Number of Clients Served by Interim Housing and Second Stage Programs

Type of Program	2019/20	2020/21	2021/22
Interim Housing ¹	89	108 ³	58
Long-Term Second Stage ²	167	121	123
Total	256	229	181

1 Includes women and children in Shelter Interim Housing.

2 Includes women and children in Long-Term Second Stage.

3 An error identified after publication of the 2020/21 report has been corrected.

Number of Residential Bednights¹ for Interim Housing and Second Stage Programs

Type of Program	2019/20	2020/21	2021/22
Interim Housing ²	8,855	10,799 ⁴	7,638
Long-Term Second Stage ³	24,104	23,242	19,844
Total	32,959	34,041	27,482

1 A bednight is a unit of measure used to indicate one night of accommodation provided by an agency to one individual. Example: one woman and one child staying for one week's accommodation equals 14 bednights.

2 Includes women and children in Shelter Interim Housing.

3 Includes women and children in Second Stage.

4 An error identified after publication of the 2020/21 report has been corrected.

Number of Clients Served by Women's Resource Centres

	2019/20	2020/21	2021/22
Women:			
Information and Referral	51,871	124,949	71,777
Counselling Clients	1,204	954	827
Children's Counselling	199	143	142
Total	53,274	126,046	72,746

Number of Clients Accessing Specialized Programs

	2019/20	2020/21	2021/22
Total	2,297	3,114	3,495

History of Funding to External Agencies by Type of Service

Category	2019/20 \$(000s)	2020/21 \$(000s)	2021/22 \$(000s)
Shelters	5,760	5,679	5,679
Per Diem/Fee Waiver/Transportation/Others ¹	1,836	1,516	1,676
Shelter Subtotal ³	7,596	7,195	7,355
Second Stage	572	571	571
Specialized Programs ²	2,570	1,975	1,782
Women's Resource Centres ²	1,990	1,791	2,040
Total	12,728	11,533	11,748

1 Other costs include funding to support security, agency training needs, EIA and public communications costs.

2 Funding includes training expenses.

3 Adjusted figures reflect historical data on a comparison basis as a result of transfer to Families of funding for maintenance/debt servicing costs related to expenses for shelters located in Manitoba Housing buildings.

09.3H Manitoba Status of Women

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	1,075	12.00	1,018	57	
Other Expenditures	188		209	(21)	
Grant Assistance	1,336		1,302*	34	
Financial Assistance	11,620		11,655	(35)	
Total Sub-Appropriation	14,219	12.00	14,184	35	

* The 2021/22 Authority includes a virement transfer of \$1,145 from the Community Service Delivery division to support unbudgeted grant initiatives.

Child and Youth Services Division

The Child and Youth Services (CYS) Division administers and oversees statutory provisions under The Child and Family Services Act, The Child and Family Services Authorities Act and The Adoption Act.

The division provides funding and support to the four Child and Family Services (CFS) Authorities and to community-based agencies providing a comprehensive continuum of early intervention, prevention, and child protection and reunification services throughout Manitoba. These funded organizations contribute to the healthy social development of children, families and communities, and in particular, provide supports to at-risk children and families. The division administers centralized services of adoption, group care, and the child and adult abuse registries. It also provides program and policy management, and data analytics. The division also works to support Indigenous governing bodies (IGBs) that are seeking to exercise jurisdiction over child and family services for their members.

Sub-appropriations	2021/22 Actual	2021/22 Authority	
	\$(000s)	FTEs	\$(000s)
Strategic Initiatives and Program Support	2,821	38.00	3,702
Child Protection	128,838	72.00	128,043
Child and Family Services Authorities	375,717	20.00	375,679
Indigenous Governing Bodies Support Branch	-	8.00*	-
TOTAL	507,376	138.00	507,424

* Full-Time Equivalent (FTE) positions are authorized in-year to support implementation of the federal Act respecting First Nations, Inuit and Métis children, youth and families.

Collaborative Partnerships

- As part of the ongoing pandemic planning, the Emergency Management Team, comprised of representatives from the four Child and Family Services Authorities and the CYS Division, continued to meet as needed to ensure that the needs of the system were met and to support service continuity despite the challenges created by the pandemic.
- Along with the Chief Executive Officer of each CFS Authority, the Statutory Director of CFS participates as a legislated member of the CFS Standing Committee, which serves as an advisory body to the four CFS Authorities and the Government of Manitoba. Mandated CFS agencies of the CFS Authorities deliver and manage a range of services to families and communities including prevention and child

protection services to families and children in care. This collaborative approach to child welfare services supports improved outcomes for children and families who may require or request services.

- The Statutory Director of CFS represents Manitoba on the Provincial/Territorial (PT) Directors of Child Welfare Committee. This PT partnership examines trends in child welfare and enables inter-jurisdictional sharing of information and knowledge directly related to child protection, prevention and practice.
- The division participates in partnerships and discussions related to Indigenous child welfare and the implementation of federal legislation, An Act respecting First Nation, Inuit, and Métis children, youth and families. Key partners in these discussions include Indigenous Services Canada; Indigenous Leadership; the CFS Authorities; and Indigenous CFS agencies. Examples of various tables include the Federal/Provincial/Territorial Indigenous Children and Youth in Care Working Group; the Regional Advisory Committee and the Recognition and Implementation of Rights through Self Determination tables.
- Staff continued to strengthen partnerships with the departments of Justice, Health, Education and Early Childhood Learning, and Mental Health and Community Wellness, to build a whole of government approach to implement seven new multi-year programs and services to address mental health for vulnerable children, youth and families and provided cross-government coordinated program responses to address recommendations made by the Manitoba Advocate for Children and Youth.
- The Child Protection Branch collaborated with community partners and law enforcement through the StreetReach (STR) program in order to provide a comprehensive and coordinated rapid response to address the safety of Manitoba's most vulnerable missing and sexually exploited/sex trafficked children and youth.
- The division participated in a collaborative roundtable to address and seek solutions to end youth homelessness through system coordination and provided funding to a variety of community-based programs for youth.
- The division supported continued partnerships with community care providers who offer a range of prevention and direct services and programs to children and families.
- The division amended Adoption Regulation 19/99 to increase the sustainability of private adoption agencies.

Strategic Initiatives and Program Support

The Strategic Initiatives and Program Support (SIPS) Branch coordinates strategic initiatives across the child and youth service system, and works in collaboration with other departments and stakeholders to achieve the priorities of government. SIPS provides program and policy analysis, as well as funding oversight, for initiatives that support better outcomes for children and families in Manitoba.

SIPS provides support for legislative and regulatory changes and the development of standards, procedures and best practice approaches throughout the child and youth service system. In addition, SIPS supports community organizations in the delivery of programs and services and works to enhance the quality of divisional programs and supports.

Key Results Achieved

- In direct response to the COVID-19 pandemic, and to ensure that vulnerable youth exiting care continued to receive CFS supports, the branch assisted government to provide an extension of existing benefits and supports to:

- all youth in the care of child and family services agencies reaching the age of majority (18) during the COVID-19 response, regardless of their legal status
- all young adults turning 21 and who are on an expiring agreement with a child and family services agency
- Supported the Federal Child and Family Services Legislation and Indigenous jurisdiction over child and family services in ensuring this transition occurs safely for all families currently receiving child and family services by:
 - Participating in Coordination Agreement discussions with two IGBs who have submitted requests to enter into Contribution Agreements under the federal act.
 - Working collaboratively with Peguis First Nation and the CFS Authorities to address the policy and operational implications, including amending a regulation to reflect that the CFS Authorities jointly designated a new CFS agency for services, as well as adaptation to the CFS Applications.
 - Engaging in an active trilateral Coordination Agreement table with the Manitoba Metis Federation.
- Amended the Agency Mandates Regulation to include the newly mandated CFS agency, Kinonje Abinoonjiag Nigan Inc., which provides mandated services to the Kinonjeoshtegon First Nation.
- Continued to provide Single Envelope Funding to CFS Authorities and their mandated agencies to deliver child welfare services. This predictable funding approach provides CFS Authorities and agencies the flexibility and autonomy to direct resources towards the best interests and needs of children, youth and families. Authorities and agencies were able to reinvest resources into new and innovative services to strengthen efforts to reduce the number of children in care, prevent apprehensions and support family and community reunifications.
- Provided guidance, mentorship, information, resources and other oversight support to community-based organizations across the province that deliver community prevention and early intervention services targeted to early childhood development ages birth to five years through Parent Child Coalitions, For Every Family Initiatives (a partnership with the United Way of Winnipeg to support family resource centres), family literacy programs and family resource centres.
- Provided funding to more community organizations due to transfers from Healthy Child Manitoba in 2021/22. This funding was provided to:
 - over 70 community-based organizations to deliver services and administer programs which support at-risk children, youth and families
 - 20 Parent Child Coalitions
 - and 6 family literacy programs across Manitoba.
- Continued to collaborate with CFS Authorities on revising and updating CFS policies and standards for services to vulnerable, at-risk children and families.
- Coordinated, tracked and managed the development of responses to the recommendations related to the provision of child welfare services made by external reviewers, including the Manitoba Advocate for Children and Youth (MACY) and the Office of the Auditor General, in collaboration with the Child Protection branch and the CFS Authorities. Responses to MACY recommendations are posted on the government [Proactive Disclosure website](#) to ensure transparency and accountability.
- Completed a variety of data analytics projects to inform policy and program changes and enhancements. Service purchase agreement schedule amendments reflected these program enhancements.

- Coordinated the implementation of public awareness campaigns and program service implementation under Manitoba’s Sexual Exploitation Strategy, Tracia’s Trust.
- Provided oversight to the Canada-Manitoba Home and Community Care and Mental Health and Addictions Service bilateral service agreement, which supports community driven programs and resources to support mental health and addiction services experienced by children, youth and families in Manitoba in a culturally appropriate manner. This included supporting investments to new initiatives such as Granny’s House, an emergency respite, and supports for families and a pilot program with the Metis Child and Family Services Authority, targeting supports to parents struggling with mental health and addictions.
- Continued to work with community organizations and the CFS Authorities to create an enhanced continuum of services by investing in community-driven initiatives.
- Actively maintained a knowledge sharing network comprised of province-wide community-based organizations, partner programs, partner departments, public sector staff, Indigenous community leaders, program staff, and other stakeholders that work with children, youth and families in diverse communities throughout Manitoba. This included sharing information, resources and capacity-building opportunities, including information about promising programs and services; research and reports; networking and potential partnerships; training and professional development; grants and other available funding; and upcoming events.

09.4A Strategic Initiatives and Program Support

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	2,185	38.00	3,062	(877)	1
Other Expenditures	152		156	(4)	
Financial Assistance	484		484	-	
Total Sub-Appropriation	2,821	38.00	3,702	(881)	

1. The variance is primarily due to vacant positions and Voluntary Reduced Workweek savings.

Child Protection

The Child Protection Branch administers centralized programs and services including: paternity and child abuse registries and the adult abuse registry; provincial investigations and risk assessment; group care and placement resource programming, support and licensing; adoption and post-adoption services; services to sexually exploited youth; program reviews, including updating of schedules to strengthen positive outcomes; and intake and interprovincial service queries.

The branch funds, supports and works jointly with child and family services (CFS) partners to ensure training is current, accessible and available for the child and youth care sector and the child welfare system. This training includes provincially provided CFS Information Application System training, which supports data integrity and records management.

The branch coordinates and supports both Winnipeg and Northern StreetReach programs under Tracia’s Trust: Manitoba’s Strategy to Combat Sexual Exploitation and Human Trafficking. This includes funding and support for community organizations who provide services to educate, prevent or respond to child sexual exploitation and human trafficking.

The branch supports and collaboratively works on various inter-sectoral, cross department initiatives to support the overall well being of families and safety of children and youth.

Key Results Achieved

Adoption and Post-Adoption Services

- Supported the CFS Authorities, CFS agencies and private licensed adoption agencies to complete 92 adoptions in Manitoba by ensuring legislation, regulations, standards and best practices were followed regarding the operations of the Central Adoption Registry.
- Fulfilled Manitoba's obligations as the Central Authority under the Hague Convention on Protection of Children and Co-operation in Respect of Intercountry Adoption to ensure all intercountry adoptions completed by Manitoba adoptive families were in compliance.
- Provided ongoing collaboration and support to Manitoba's Federal/Provincial/ Territorial peers in relation to matters relating to intercountry adoptions.
- Licensed, supported and provided oversight of two private adoption agencies to ensure compliance with The Adoption Act and corresponding regulations, standards and policies, including compliance with An Act respecting First Nations, Inuit and Metis children, youth and families.
- In accordance with the Financial Assistance for Adoption of Permanent Wards Regulation, financial supports were provided to approximately 1,274 families and nearly 2,170 children (Division 1 adoptions).
- Post Adoption Services provided various services to individuals in Manitoba who were eligible to access information from birth records:
 - Facilitated 31 family reunions
 - Received and processed 146 registrations
 - Worked collaboratively with Vital Statistics to provide 296 birth records to eligible clients
 - Prepared 177 non-identifying social histories to individuals seeking general non-identifying information about their birth families
 - Received 49 requests from external agencies such as Indigenous Services Canada, Manitoba Metis Federation and the Public Trustee, related to citizenship, Treaty status and estate settlements.

COVID-19 Pandemic

- The branch supported the CFS sector by increasing access to specific funds, distribution of personal protective equipment, continual evaluation of operational pressure and public health requirements, and developed solution based approaches to shifting practices while meeting mandate requirements. The branch and CFS sector pivoted as needed throughout the COVID-19 pandemic in order to continue to support our most vulnerable families.
- Issued 29 COVID-19 Circulars in collaboration with the four CFS Authorities and Community Care providers that supported child welfare essential service delivery and overall practice based on Public Health orders and advice.
- Throughout the COVID-19 pandemic, provided additional supports (funding, staff recruitment strategies, personal protective equipment) and ongoing, active communication to ensure operational requirements and safety of residents and staff, as per public health guidelines.

Placement Resources

- Provided oversight, management and support to 147 group care resource facilities, operated by 24 service providing agencies, including five CFS agencies.
- Provided 40 training sessions on Licensing Standards for operators of licensed group care facilities to promote best practice and compliance.
- Issued 14 initial facility licenses and completed a total of 222 facility license visits to ensure compliance with the Child Care Facilities (Other than Foster Homes) Licensing Regulation.
- Received, reviewed and provided follow up on 4,581 incident reports from licensed group care facilities.
- Facilitated a centralized referral process for group and treatment foster care placements in collaboration with the CFS Authorities based on a rigorous assessment, taking into account the immediate safety and well-being of the youth as well as the longer-term care plan in an effort to ensure the referred placement can provide the best outcome.
- Participated in 129 child specific case planning meetings, including system meetings organized by CFS agencies, Community Care Providers, the Manitoba Advocate for Children and Youth and Judicial Bail Conferences.
- Managed the referrals of 766 placement requests into group and treatment foster care placements.
- Provided financial support and oversight in collaboration with CFS Authorities on complex children in care and Agreements with Young Adults.

Provincial Investigations and Risk Assessment

- Operating under Section 18.6 of The Child and Family Services Act, the Provincial Investigations unit investigates all allegations of abuse by anyone who works for, or provides services to, an agency or child care facility. Additionally, the Criminal Risk Assessment Unit, operating out of Winnipeg Police Service headquarters, supports the safety of children by conducting risk assessments on behalf of CFS agencies to support Place of Safety (POS) placements and other mandated investigative work. In 2021/22, these units:
 - Conducted 6,337 risk assessments; 4,814 identified for POS assessments, and 1,523 related to mandated protection investigations.
 - Completed 36 provincial child abuse investigations.
 - Conducted a review of 35 foster home abuse investigations and provided quarterly reporting of this to governing CFS Authorities.
 - Completed 129 consultations (consult files) on child abuse matters that included review and follow up on incident reports, triage and review of referrals, sharing of expert knowledge and provision of support to CFS agencies and law enforcement relative to complex child abuse matters.
 - Completed 10 consultations regarding child abuse committee matters with CFS Authorities and their mandated agencies. This supports the overall maintenance of the Child Abuse Registry, which strengthens safety for children in Manitoba.
 - Continued working in partnership with the Manitoba Integrated High Risk Sex Offenders Unit (MIHRSO). MIHRSO now makes direct referrals to the Provincial Investigations unit whenever an offender is being released from custody and has a history of sex charges against a minor. This collaboration strengthens the connection to child welfare and creates a shared prevention response to enhance the safety of children. MIHRSO referred 17 offenders to the unit last year, resulting in 14 collaborative referrals to CFS agencies for safety planning purposes.

- The Provincial Investigation Specialists participated in comprehensive training to become clinically qualified to conduct sex offender risk assessments for the sector to support meaningful safety planning through a consultative process with agencies. Development of a pilot project that will support agencies through clinical assessments of sexual risk will continue with an anticipated rollout to come in the fall of 2022.

Provincial Training

- Delivered Child and Family Services Applications (CFSA) training in various locations across Manitoba to 365 participants to meet the needs of the CFS Authorities and agencies in complying with record keeping standards.
- Continued to provide virtual CFSA training with two smaller in-person sessions being offered, due to the COVID-19 pandemic. In alignment with current public health recommendations, further in-person sessions will continue to be offered to meet the learning needs of the sector.
- Continued partnership with the Joint Training Team (JTT) to support training to the child welfare sector. With direction from Standing Committee, and in an effort to align sector training with the known needs and priorities of the Authorities for the upcoming year, JTT established a process for prioritizing training development.
- Delivered the Child Abuse Training pilot consisting of four core modules and four additional specialized learning sessions that focus on continued development of skill and knowledge in abuse investigations. Three cohorts of participants constitute the pilot project. Cohort 1 completed training during the period of this report, while Cohort 2 partially completed their training. Cohort 3 will begin and complete training in 2022/23. A comprehensive evaluation will be completed at the end of the pilot project.
- Adapted and developed a self-guided virtual Clinical Supervision Training module to support the learning needs identified in the sector following the discontinuation of the Supervisor CORE Competency-Based training. The module is expected to be released in 2022/23.
- The annual Child Abuse Committee Coordinator's Conference did not occur due to the COVID-19 restrictions but planning for fall 2022 is underway.
- Manitoba continued to chair the Director of Child Welfare Committee's subcommittee on Training as part of a two year term, which started in January 2021. Manitoba's term will end in 2022 due to the development of a new chair term schedule.

Sexual Exploitation Programs and Services

Under the Tracia's Trust: Manitoba's Strategy to Prevent Sexual Exploitation and Sex Trafficking, the division developed and implemented public awareness initiatives and services in collaboration with community partners, which included the Manitoba Hotel Association's launch of Keep Kids Safe virtual training for hotel staff.

The annual Stop Sexual Exploitation Awareness Week ran from March 13 to 19, 2022. Historically, this event brings together experts, interdepartmental stakeholders, CFS Authorities, agencies, community organizations and regional teams to highlight the issues and prevalence of sexual exploitation in Manitoba. Due to COVID-19, the week was recognized through Tracia's Trust website which shared the newest online safety tools created in collaboration with Clan Mother's Healing Village. Regional teams recognized the week by hosting an art contest to raise awareness in their communities.

StreetReach Program

The StreetReach (STR) Program, funded through Tracia's Trust: Manitoba's Strategy to Prevent Sexual Exploitation and Sex Trafficking, is dedicated to locating and returning at risk youth to their placement or place of safety, building safe, trusting relationships; identifying high risk areas where children are harbored or placed at direct risk of victimization; and identifying offenders who are luring/grooming youth for sexual exploitation and making referrals for investigation to CFS agencies and law enforcement.

Other significant areas of focus include creating opportunities to build and strengthen cultural and community connections, bridging gaps in services and strengthening partnerships among key stakeholders to address co-occurring concerns of mental health and addiction.

- Between April 1, 2021 and March 31, 2022, the STR Winnipeg Team:
 - Documented 2,152 relational contacts with children/youth in effort to build relationships inclusive of visiting within placement or the community, offering support while in Strong Hearted Buffalo Women Crisis Stabilization Unit, and offering advocacy and help within the multi-level response team.
 - Completed 1,619 address checks, resulting in 525 successful returns of reported missing children to their placement or place of safety.
 - Collaborated with non-government service organizations to understand the intersecting complexities of exploited children and youth and improve the overall wellbeing and safety of our youth. An example of this collaborative work is the integration of mental health and addiction services through the Manitoba Adolescent Treatment Center to address trauma and co-occurring issues faced by youth. Additionally, the STR team includes a Spiritual Advisor through Neecheewam Inc. to foster cultural connectedness and a journey of healing through land based and traditional teachings.
- Since integration of the mental health clinicians and spiritual advisor into the StreetReach Winnipeg team, the following data was collected between April 1, 2021 to March 31, 2022:
 - The mental health clinicians:
 - engaged in 714 relationship contacts with youth
 - completed 449 assessments
 - facilitated coordination of services for youth in 1,292 instances to enhance youth access to health care or other mental health services
 - documented 351 treatment interventions with youth education/strategies/ teaching new skills to benefit daily functioning
 - completed 936 consults with key stakeholders to enhance care provided to youth
 - The Spiritual Advisor:
 - engaged in 253 relationship building contacts with youth
 - organized 32 Cultural activities/ceremonies
 - coordinated 95 Cultural events
- Awasis Child and Family Services and The Link Youth Services (formerly Macdonald Youth Services) have been key partners in the establishment of the StreetReach North (STR-N) which launched in Thompson in June 2020. The City of Thompson, RCMP and the community as a whole have been instrumental in advocating for the program and continue to support creative and innovative solutions to ensure the overall wellbeing of children and youth in the north. Between April 1, 2021 and March 31, 2022, STR-N:
 - Documented 2,587 relationship building contacts in effort to engage and build trusting relationships with youth.

- Completed 556 address checks resulting in 294 successful returns of reported missing children to their placement of place of safety.

Regional Teams

Regional teams are an initiative under Tracia's Trust comprised of various stakeholders (government, non-government, community organizations, and community members) to increase public awareness and education to address issues related to sexual exploitation and sex trafficking both regionally and provincially. In 2021/22, Tracia's Trust provided funding to seven teams across the province who participated in initiatives and events to raise awareness.

09.4B Child Protection

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	4,775	72.00	5,190	(415)	
Other Expenditures	30,179		30,149	30	
Grant Assistance	9,032		10,143*	(1,111)	1
Financial Assistance	84,852		82,561*	2,291	2
Total Sub-Appropriation	128,838	72.00	128,043	795	

* The 2021/22 Authority includes a virement transfer of \$1,433 from the Community Service Delivery division to support unbudgeted grant initiatives.

* The 2021/22 Authority includes an allocation of \$4,857 from Enabling Appropriations, Internal Service Adjustments, to support spending under the Mental Health and Addictions Bilateral Agreement.

1. The variance is primarily due to lapsed funding as some programs did not operate during COVID-19.

2. The variance is primarily due to funding to the Authorities for Agreements with Young Adults, COVID-19 expenditures, partially offset by an under-expenditure in Group Care due to new vacant bed policy.

09.4C Child and Family Services Authorities

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Grant Assistance	325,504	20.00	325,478	26	
Financial Assistance	50,213		50,201	12	
Total Sub-Appropriation	375,717	20.00	375,679	38	

Central Services	2020/21	2021/22
Group Care		
Licensed Facilities	140	137
Licensed Beds	574	573
Places of Safety Facilities	7	11
Places of Safety Beds	17	22
Training		
Provincial Training	--	87 ¹
Child and Family Services Application (CFSA)	245	365 ²
Adoption		
Division 1 – Adoption of Permanent Wards ³	30	25
Division 2 – Private Adoptions ⁴	5	13
Division 3 – Intercountry Adoptions ⁵	7	18
Division 4 – De Facto Adoptions ⁶	7	7
Division 5 – Extended Family Adoptions ⁷	0	3
Division 6 – Spousal Adoptions ⁸	17	26
Post-Adoption		
Post-Adoption Registrations	189	146
Post-Adoption Reunions	59	31
Post-Adoption Access to Birth Records Applications	193	296 ⁹
External Requests ¹⁰	38	26
Non-Identifying Social Histories ¹¹	60	177 ¹²
Child Abuse Registry		
Child Abuse Registrations (CAR)	444 ¹³	221
Employers/Others Using Registry	1,295	1,397
Child Abuse Registry Checks	67,578	81,861
Provincial Investigations		
Child Abuse Investigations	2,423	2,900
Criminal Risk Assessments (CRA) ¹⁴	6,165	6,337
Others		
Critical Incident Reports	81	98
Repatriations	0	0
Interprovincial Alerts	38	23
Intake & Inquiry Concerns and Interprovincial Queries	2,935	2,858

- ¹ The Child and Family Services Standing Committee approved the provincial training plan to focus on enhanced abuse training, standards training and clinical supervision. Training data currently reflects the abuse training.
- ² CFSA training was solely offered online in the 2021/22 year. Return to regular training numbers has occurred.
- ³ Child placed by director or agency with permanent guardianship.
- ⁴ Child placed by biological parent.
- ⁵ Child from another country adopted by an approved applicant in Manitoba.
- ⁶ Child adopted by person who has cared for him/her without financial assistance for at least two years.
- ⁷ Child adopted by family member who has cared for him/her for at least six months.
- ⁸ Adoption by spouse or common-law partner of child's parent.
- ⁹ The increase to access to birth records is due to the launch of an online form in October 2021. Applications can now be submitted electronically.
- ¹⁰ Requests received from external agencies related to Metis citizenship, Treaty rights and the settlement of estates.
- ¹¹ A non-identifying social history is when an adoptee makes a request for information about their birth family but is not seeking identifying information such as a name. Usually they are seeking information on health and on their appearance or traits that may be on the file.
- ¹² The increase to non-identifying social histories is due to the launch of an online form in October 2021. Applications can now be submitted electronically.
- ¹³ In 2020/21, there was an increase in registrations due in part to new processes within the Unit to ensure registrations are completed in a timely manner and resources diverted during COVID-19 pandemic. As registry checks decreased, the registration backlog was addressed.
- ¹⁴ Assessments are completed on behalf of agencies to assist in their ability to place children on an urgent basis with extended family or someone known to them as per a Place of Safety or to assist in part of an investigation.

Service Statistics

The division works in close collaboration with the Child and Family Services Authorities and their agencies to compile service statistics for the annual report.

Children in care are children who have been deemed in need of protection, requiring intervention, as determined by The Child and Family Services Act or are voluntarily placed in care by agreement between parent or guardian and agency. For the purposes of this report, a child is considered in care when placed by a child and family services agency in substitute care; whose legal status is defined as a permanent ward, temporary ward, under a voluntary surrender of guardianship, under a voluntary placement agreement or under apprehension; who is under the age of 18, and whose care needs are financially supported by government.

Breakdown of Children in Care by Agency and Authority

as at March 31, 2022 compared to March 1, 2021

Service Providers	March 31, 2021			March 31, 2022		
	Total CIC	Provincial Funding*	Federal Funding*	Total CIC	Provincial Funding*	Federal Funding*
FIRST NATIONS OF NORTHERN MANITOBA CHILD AND FAMILY SERVICES AUTHORITY						
Awasis Agency of Northern Manitoba	765	47%	53%	722	50%	50%
Cree Nation Child and Family Caring Agency	594	70%	30%	602	72%	28%
Island Lake First Nations Family Services	542	60%	40%	552	62%	38%
Kinosao Sipi Minisowin Agency	384	67%	33%	360	62%	38%
Nikan Awasisak Agency Inc.	228	47%	53%	232	48%	52%
Nisichawayasihk Cree Nation	273	86%	14%	283	78%	22%
Opaskwayak Cree Nation Child and Family Services	149	64%	36%	169	62%	38%
Subtotal	2,935	61%	39%	2,920	62%	38%
SOUTHERN FIRST NATIONS NETWORK OF CARE						
Animikii Ozoson Child and Family Services	364	100%	0%	350	100%	0%
Anishinaabe Child and Family Services	587	82%	18%	562	85%	15%
Child and Family All Nations Coordinated Response	0	0%	0%	2	100%	0%
Dakota Ojibway Child and Family Services	734	63%	37%	717	67%	33%
Intertribal Child and Family Services	134	71%	29%	80	78%	22%
Kinonje Abinoonjiag Niigan ¹	-	-	-	41	63%	37%
Peguis Child and Family Services ²	337	82%	18%	-	-	-
Sagkeeng Child and Family Services	443	75%	25%	374	79%	21%
Sandy Bay Child and Family Services	291	71%	29%	297	72%	28%
Southeast Child and Family Services	1,227	66%	34%	1,232	66%	34%
West Region Child and Family Services	648	69%	31%	602	68%	32%
Subtotal	4,765	73%	27%	4,257	73%	27%
GENERAL CHILD AND FAMILY SERVICES AUTHORITY						
Child and Family Services of Central Manitoba Inc.	80	100%	0%	57	100%	0%
Child and Family Services of Western Manitoba	93	100%	0%	74	100%	0%
Eastman Region	119	100%	0%	126	100%	0%
Interlake Region	55	100%	0%	63	100%	0%
Jewish Child and Family Service ³	14	100%	0%	14	100%	0%
Northern Region	36	100%	0%	31	100%	0%
Parkland Region	21	100%	0%	23	100%	0%
Winnipeg Child and Family Services	601	100%	0%	538	100%	0%
Subtotal	1,019	100%	0%	926	100%	0%
MÉTIS AUTHORITY						
Métis Child, Family and Community Services	870	100%	0%	838	100%	0%
Michif Child and Family Services	261	100%	0%	255	100%	0%
Subtotal	1,131	100%	0%	1,093	100%	0%
TOTAL	9,850	75%	25%	9,196	76%	24%

* Federal or provincial funding responsibility is determined at the time a child enters care. A child who has, or is eligible for treaty status, and whose parents or guardians are normally living on-reserve at the time the child enters care, is deemed a federal funding responsibility. All other children are deemed a provincial funding responsibility.

¹ Kinonje Abinoonjiag Niigan, located in Kinonjeoshtegon Frist Nation, Manitoba, received its mandate on September 29, 2021.

² Peguis First Nation's Child and Family Services Law came into effect January 21, 2022. Peguis Child and Family Services is no longer mandated to deliver provincial child and family services and as at March 31, 2022, the province will no longer include Peguis Child and Family Services in provincial reporting.

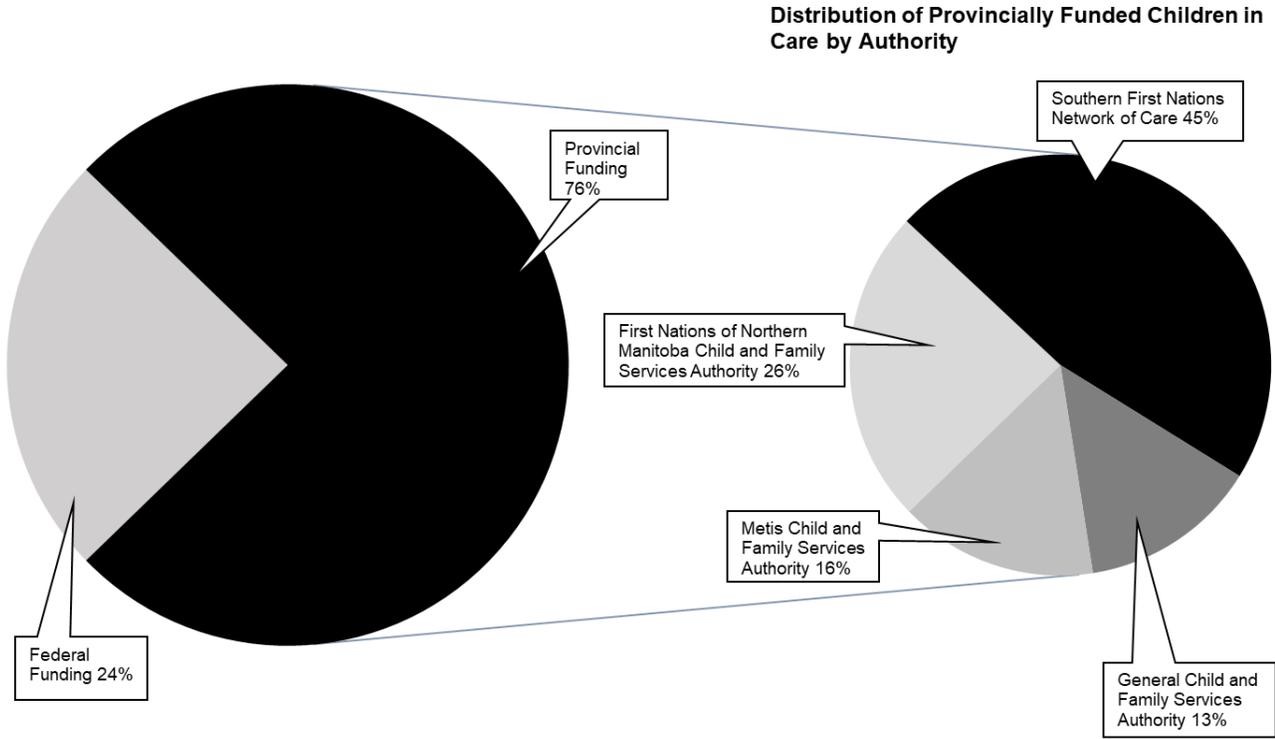
³ Jewish Child and Family Service includes all families served by the agency, not just those related to child welfare.

As at March 31, 2022, the reported number of children in care was 9,196¹. An additional 560 were reported to be in Own Home placements (living with their parent, guardian or a lifelong family member) and a further 22 were in Supervised Adoption placements, without financial support by the government, referred to as non-paid care. Compared with the report of 2021, the total number of children decreased by 654. This decrease includes children in care leaving the provincial mandate as a result of Peguis First Nation’s Child and Family Services Law, which came into effect January 21, 2022.

Of the 9,196 children in care, 72 per cent are permanent wards, 4 per cent are under a voluntary placement agreement with guardians where out of home care, including respite for children with complex needs, is provided for a temporary period. The remaining 24 per cent are children in care under a temporary legal status (apprehension or temporary order) where reunification with families is the primary goal.

Of the 9,196 children in care, 91 per cent are Indigenous. Funding jurisdiction is broken down as follows:

Breakdown of Total Children in Care by Funding Jurisdiction, as at March 31, 2022



Total Children in Care = 9,196

¹ Based on information obtained by the Child and Family Services Information System as at March 31, 2022.

**Number of Children in Care by Placement Type
as at March 31, 2022**

Service Providers	Foster Homes ¹	Residential Care ²	Other Placement Resources ³	Other Non-Pay Care Living Arrangements ⁴	Total
FIRST NATIONS OF NORTHERN MANITOBA CHILD AND FAMILY SERVICES AUTHORITY					
Awasis Agency of Northern Manitoba	415	14	285	8	722
Cree Nation Child and Family Caring Agency	476	24	99	3	602
Island Lake First Nations Family Services	371	15	157	9	552
Kinosao Sipi Minisowin Agency	302	3	50	5	360
Nikan Awasisak Agency Inc.	180	2	49	1	232
Nisichawayasihk Cree Nation Family and Community Wellness Centre	158	28	91	6	283
Opaskwayak Cree Nation Child and Family Services	151	1	13	4	169
Subtotal	2,053	87	744	36	2,920
SOUTHERN FIRST NATIONS NETWORK OF CARE					
Animikii Ozoson Child and Family Services	303	12	33	2	350
Anishinaabe Child and Family Services	438	4	118	2	562
Child and Family All Nations Coordinated Response Network	0	0	1	1	2
Dakota Ojibway Child and Family Services	496	12	206	3	717
Intertribal Child and Family Services	54	3	23	0	80
Kinonje Abinoojjiag Niigan ⁵	35	0	6	0	41
Sagkeeng Child and Family Services	273	14	87	0	374
Sandy Bay Child and Family Services	167	5	118	7	297
Southeast Child and Family Services	914	56	259	3	1,232
West Region Child and Family Services	375	11	211	5	602
Subtotal	3,055	117	1,062	23	4,257
GENERAL CHILD AND FAMILY SERVICES AUTHORITY					
Child and Family Services of Central Manitoba Inc.	44	6	7	0	57
Child and Family Services of Western Manitoba	45	7	22	0	74
Eastman Region	79	12	35	0	126
Interlake Region	25	7	31	0	63
Jewish Child and Family Service ⁶	6	0	8	0	14
Northern Region	22	0	9	0	31
Parkland Region	9	1	13	0	23
Winnipeg Child and Family Services	230	54	245	9	538
Subtotal	460	87	370	9	926
MÉTIS CHILD AND FAMILY SERVICES AUTHORITY					
Métis Child, Family and Community Services	561	44	216	17	838
Michif Child and Family Services	204	11	39	1	255
Subtotal	765	55	255	18	1,093
TOTAL	6,333	346	2,431	86	9,196

¹ Includes regular rate and special rate foster homes.

² Includes private group homes, own-agency group homes, and residential treatment centres.

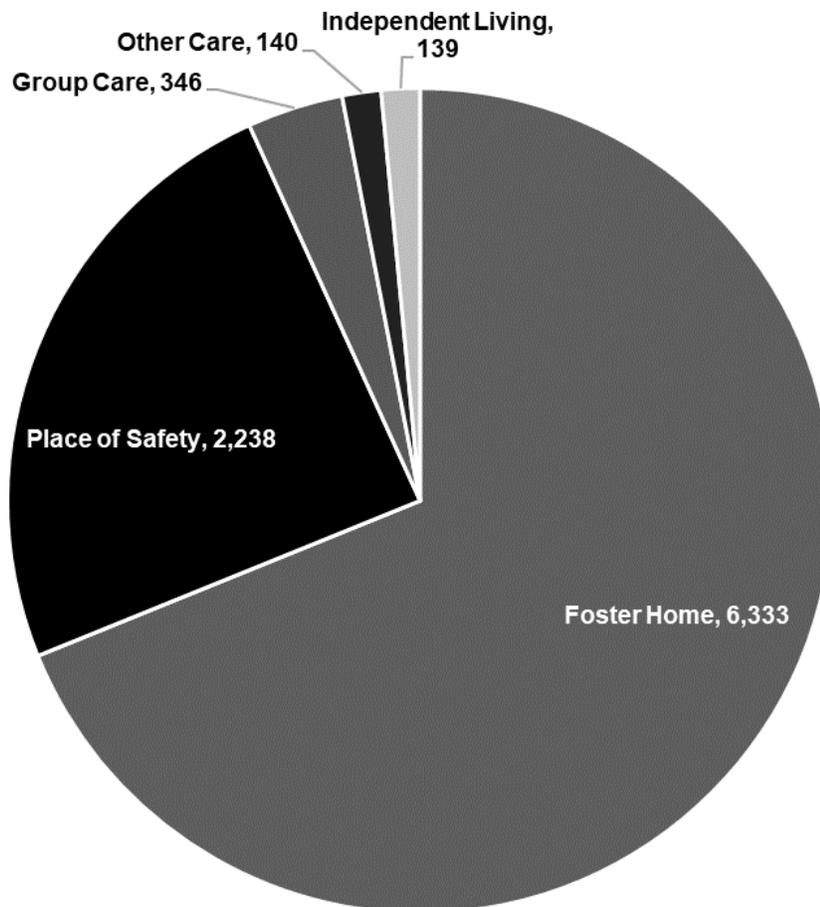
³ Includes Places of Safety, Out-of-Province as well as Independent Living placements. An Independent Living placement is an approved arrangement under which minors 16 to 17 years of age may live in an independent setting under the direct supervision of an agency.

⁴ Includes St. Amant, the Manitoba Youth Centre, and those who were in health/mental health facilities.

⁵ Kinonje Abinoojjiag Niigan, located in Kinonjeoshtegon Frist Nation, Manitoba, received its mandate on September 29, 2021.

⁶ Jewish Child and Family Service includes all families served by the agency, not just those related to child welfare.

Placement Type* for Children in Care, Age 0-17, as at March 31, 2022



Total Children in Care = 9,196

Of the 9,196 children in care, 8,571 (93.2 per cent) are placed in home-like settings such as foster homes or with relatives and those with significant connections, in places of safety; 346 (3.8 per cent) are placed in group-care resources.

* Placement type is defined by the following:

- Foster Homes – Placements licensed by an agency that provide a family setting. Homes may be licensed for up to four children.
- Place of Safety – Child specific homes where the caregiver has a significant relationship with the child. The home is not licensed but safety checks are required. Upon approval of an agency’s Executive Director, a Place of Safety designation lasts for up to 30 days by which time the caregiver completes an application for a foster home license.
- Group Care – Placements in staffed facilities licensed by the Province under the Child Care Facilities (Other than Foster Homes) Licensing Regulation.
- Other Care – Placements that are out of province, in a non-group care facility such as a hospital or youth corrections, absent without leave, etc.
- Independent Living – Placements in an independent arrangement such as an apartment or room and board, etc. The youth may have a support worker, or attend a day program for support in transition towards independence. The address is not licensed.

Breakdown of Provincial Days of Care*, by level of Care

As at March 31, 2022

Agency or Regional	Level I	Level II	Level III	Level IV	Level V	Total
FIRST NATIONS OF NORTHERN MANITOBA CHILD AND FAMILY SERVICES AUTHORITY						
Awasis Agency of Northern Manitoba	22,532	305	33,314	85,519	110	141,780
Cree Nation Child and Family Caring Agency	14,825	673	26,824	118,703	10,176	171,201
Island Lake First Nations Family Services	45,308	2,068	22,337	59,221	501	129,435
Kinosao Sipi Minisowin Agency	23,941	122	24,365	43,807	3,306	95,541
Nikan Awasisak Agency	9,977	1,670	14,793	13,191	876	40,507
Nisichawayasihk Cree Nation Family and Community Wellness Centre	41,438	0	12,964	37,166	144	91,712
Opaskwayak Cree Nation Child and Family Services	7,779	334	11,852	15,176	3,784	38,925
Subtotal	165,800	5,172	146,449	372,783	18,897	709,101
SOUTHERN FIRST NATIONS NETWORK OF CARE						
Animikii Ozoson Child and Family Services	45,288	2,889	40,438	60,784	3,841	153,240
Anishinaabe Child and Family Service	80,322	2,403	64,878	56,746	1,833	206,182
Child and Family All Nations Coordinated Response Network	608	117	0	288	105	1,118
Dakota Ojibway Child and Family Services	112,372	3,014	25,744	71,646	2,494	215,270
Intertribal Child and Family Services	14,469	3,374	7,183	8,804	1,380	35,210
Kinonje Abinoonjiiag Child and Family Services**	2,183	295	546	1,638	721	5,383
Peguis Child and Family Services***	12,229	17,686	25,396	26,266	3,459	85,036
Sagkeeng Child and Family Services	35,700	4,303	37,341	51,614	3,673	132,631
Sandy Bay Child and Family Services	31	640	32,635	27,172	20,846	81,324
Southeast Child and Family Services	70,419	28,552	111,043	109,327	1,435	320,776
West Region Child and Family Services	33,532	2,190	38,126	103,852	2,781	180,481
Subtotal	407,153	65,463	383,330	518,137	42,568	1,416,651
GENERAL CHILD AND FAMILY SERVICES AUTHORITY						
Child and Family Services of Central Manitoba	202	4,683	11,645	10,115	1,466	28,111
Child and Family Services of Western Manitoba	14,590	0	5,010	18,531	777	38,908
Jewish Child and Family Service	1,498	730	1,803	1,724	0	5,755
Rural and Northern Services	41,468	3,631	16,678	31,109	1,844	94,730
Winnipeg Child and Family Services	115,655	6,609	42,567	78,470	9,699	253,000
Subtotal	173,413	15,653	77,703	139,949	13,786	420,504
MÉTIS CHILD AND FAMILY SERVICES AUTHORITY						
Métis Child, Family and Community Services	129,340	17,395	53,338	134,058	11,298	345,429
Michif Child and Family Services	41,954	11,137	27,177	29,008	1,142	110,418
Subtotal	171,294	28,532	80,515	163,066	12,440	455,847
TOTAL	917,660	114,820	687,997	1,193,935	87,691	3,002,103

* Days of Care is based on reports submitted by the Authorities and received by the province and will not be an all-inclusive representation of actual days of care for each child and family service agency for the fiscal year.

** Kinonje Abinoonjiiag Niigan, located in Kinonjeoshtegon First Nation, Manitoba, received its mandate on September 29, 2021.

*** Peguis First Nation's Child and Family Services Law came into effect January 21, 2022. The provincial days care includes days care for Peguis Child and Family Services prior to January 21, 2022. The province will no longer include Peguis Child and Family Services in provincial reporting.

Level of care is determined based on child's specific needs.

Level I	Placements where the amount paid does not exceed the Basic Maintenance Rate (BMR) component approved for caregivers; and where there is no additional amount paid as a Special Rate (i.e. fee-for-service).
Level II - IV	Placements where, in addition to the BMR component approved for care givers; a fee-for-service amount not exceeding:
Level II	\$5.34 / day
Level III	\$19.83 / day
Level IV	\$45.43 / day (may include higher per diems than a typical Level IV)
Level V	Placements where, in addition to the BMR component approved for care givers; an amount approved on a case-by-case by the Child Protection Branch is paid.

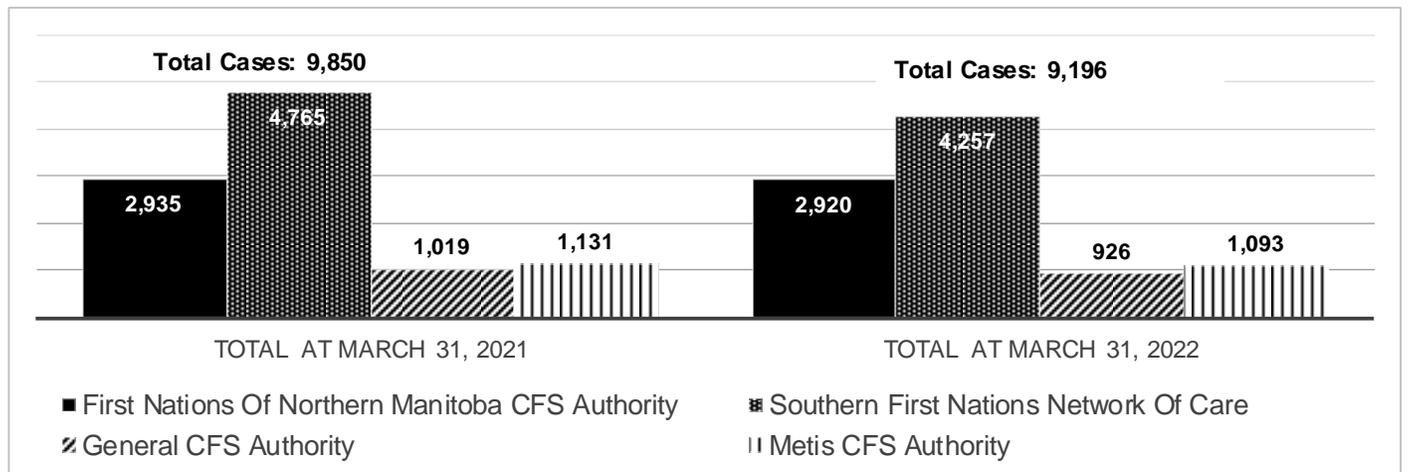
Caseloads

Caseloads refer to the number of children, youth and families assigned to an individual worker for the reporting period. In 2021/22, the number of cases decreased by 2.4 per cent from the prior year based on a decrease in number of children in care (6.6 per cent). Supports to Families, Supports to Youth and Expectant Parent Service increased from the prior year by 1.7 per cent, 2.8 per cent 12.5 per cent, respectively. Breakdown as follows:

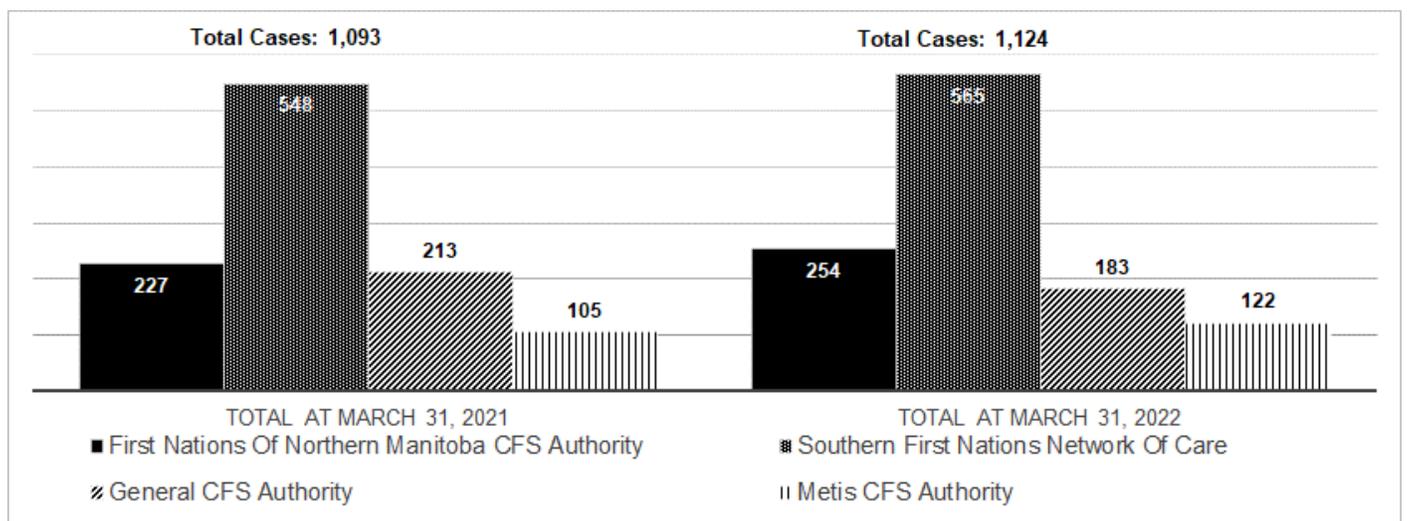
Caseloads, by Authority, as at March 31, 2022

	Supports to Children and Youth			Supports to Families			Expectant Parent Service			Total		
	Total	Prov	Fed	Total	Prov	Fed	Total	Prov	Fed	Total	Prov	Fed
FIRST NATIONS OF NORTHERN MANITOBA CFS AUTHORITY	3,174	1,967	1,207	2,460	999	1,461	30	15	15	5,664	2,981	2,683
SOUTHERN FIRST NATIONS NETWORK OF CARE	4,822	3,561	1,261	2,750	1,881	869	36	24	12	7,608	5,466	2,142
GENERAL CFS AUTHORITY	1,109	1,109	-	2,518	2,518	-	11	11	-	3,638	3,638	-
METIS CFS AUTHORITY	1,215	1,215	-	751	751	-	4	4	-	1,970	1,970	-
TOTAL	10,320	7,852	2,468	8,479	6,149	2,330	81	54	27	18,880	14,055	4,825

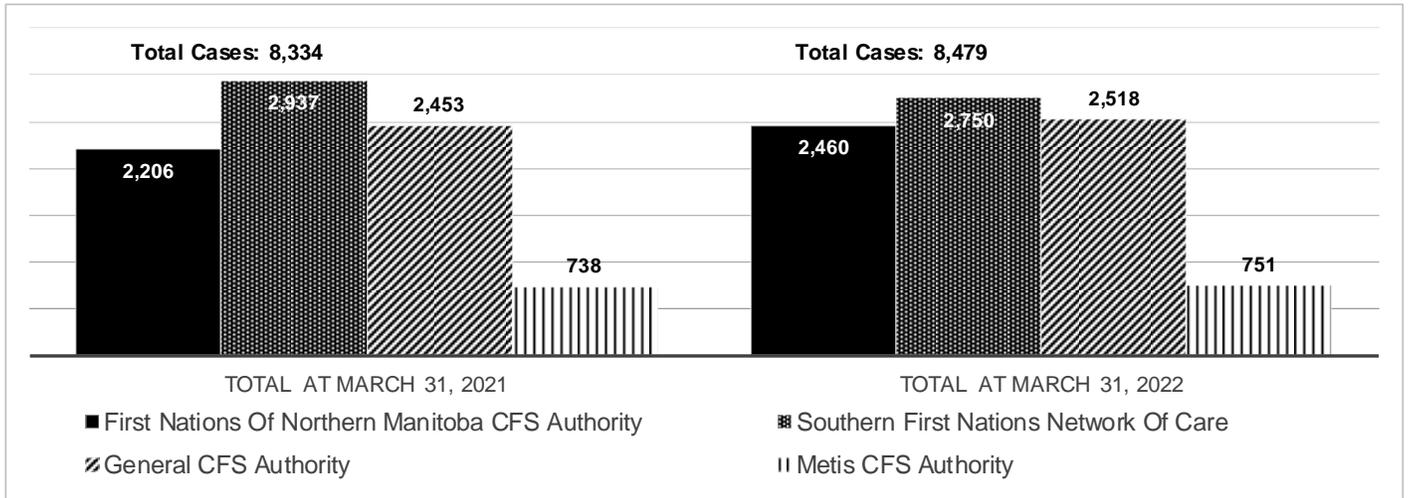
Supports to Children and Youth: Children in Care, Age 0-18, by Authority, as at March 31, 2022



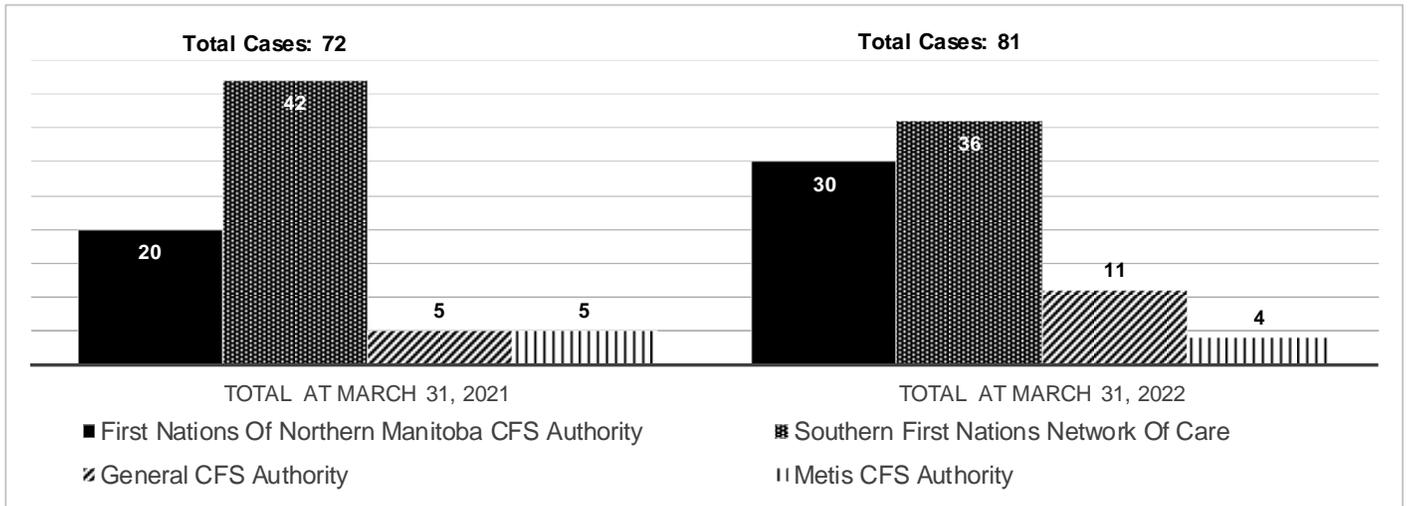
Supports to Children and Youth: Young Adults, Age 18-21, by Authority, as at March 31, 2022



Supports to Families, by Authority, as at March 31, 2022



Expectant Parent Services, by Authority, as at March 31, 2022



Funding (\$000s)*

2021/22

Service Provider	Single Envelope Funding	Group Care ¹	Total 2021/22
First Nations of Northern Manitoba Child and Family Services Authority	\$ 83,239	\$ 5,471	\$ 88,710
Southern First Nations Network of Care	167,767	13,021	180,788
General Child and Family Services Authority**	66,535	12,068	78,603
Metis Child and Family Services Authority	52,882	7,492	60,374
Directorate Programs	5,294	4,387	9,681
AUTHORITY SUB-TOTAL	\$375,717	\$42,439	\$418,156
Treatment Centres/Group Care – Grants ²			11,177
Other Agencies/Programs ³			44,705
Emergency Placement Resources ⁴			24,452
TOTAL			\$498,490

* The table reflects the distribution of provincial child and family services funding in Manitoba since the implementation of the single-envelope funding (SEF) model in 2019/20. Child and family services agencies were funded by their mandating authority from within the applicable SEF allocations above,

** Winnipeg Child and Family Services and Rural and Northern Child and Family Services do not receive funding from their mandated Authority. However, their direct program expenditures have been included in the above allocation.

¹ Group care funding was provided by the department directly to service providers in 2021/22 which provided care for children in the care of a CFS Agency.

² Grant funding for providers not associated with Group Care funding.

³ Funding to community-based agencies to provide operating funding, and program specific funding.

⁴ The Emergency Placement Resources program – including emergency foster homes managed by third-party service providers and provincially licensed emergency shelters was also funded by the Department.

Housing Division

Manitoba Housing

The Manitoba Housing and Renewal Corporation (Manitoba Housing) is a Crown corporation created by statute in 1967. Manitoba Housing is governed by a Board of Directors with policy direction provided by the government. The Deputy Minister of the Department of Families serves as Chair of the Board of Directors. The board meets at least quarterly to fulfil its governance role that includes making strategic, financial and policy-related decisions for the corporation. In 2021/22, the board met six times.

The Housing and Renewal Corporation Act provides Manitoba Housing with a mandate to:

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

In fulfilling its mandate, Manitoba Housing has the capacity to engage in many activities including: constructing and developing new and affordable housing; rehabilitating existing housing in areas of need; acquiring, repurposing and disposing of land and/or buildings; making grants and loans; managing finances, including the investment and borrowing of funds and the provision of loan guarantees; creating and overseeing the operations of local housing authorities; and entering into intergovernmental agreements for renewal schemes and projects for which provision is made under The National Housing Act. Manitoba Housing also has statutory responsibility for The Elderly and Infirm Persons' Housing Act (with respect to elderly persons' housing units as defined in the Act), The Cooperative Housing Strategy Act and section 10.6 of The Income Tax Act.

Sub-appropriations	2021/22 Actual	2021/22 Authority	
	\$(000s)	FTEs	\$(000s)
Manitoba Housing and Renewal Corporation	156,784	488.50	156,784
TOTAL	156,784	488.50	156,784

Manitoba Housing's corporate structure is comprised of the following:

- Property Services
- Portfolio Management
- Security, Integrated Pest Management Group and Information Technology Services
- Housing Delivery and Land Development
- Strategic Initiatives
- Corporate Compliance and Risk Management
- Financial Services

Manitoba Housing provides housing assistance to approximately 34,100 households through various programs. In 2021/22, Manitoba Housing owned and operated approximately 11,700 housing units, owned and had sponsors manage 4,700 units and provided subsidy and support to a further approximately 17,700 units across the province.

Manitoba Housing manages and develops land held in its land inventory. In 2021/22, Manitoba Housing held approximately 216 acres in its inventory, of which 85 acres were located in Winnipeg and 131 acres outside of Winnipeg.

The following sections describe key federal funding agreements, followed by an overview of Manitoba Housing's operational and support/services branches and their activities.

Partnerships with the Federal Government

The governments of Manitoba and Canada partner to meet affordable housing needs through cost-matched funding agreements. Through provincially-delivered programming, Manitoba-Canada funding increases the supply and quality of affordable housing and improves affordability for households in need. Manitoba and Canada had two key agreements supporting these activities in 2021/22:

- Social Housing Agreement (SHA)
- Canada Mortgage and Housing Corporation (CMHC)-Manitoba Bilateral Agreement under the 2017 National Housing Strategy (NHS)

Social Housing Agreement

The SHA, established between Manitoba and CMHC, is one of the long-term funding sources of social housing programs in Manitoba. The agreement came into effect in 1998. It provides federal block funding towards eligible operating costs for all federal/provincial assisted housing in Manitoba and offers housing that provides subsidized rents (rent geared-to-income or fixed rents at or below median market rents). The funding under the SHA for 2021/22 was \$35.3M.

National Housing Strategy

In June 2019, Manitoba signed the NHS bilateral agreement with the Government of Canada for the years 2019/20-2027/28, representing a total of \$302.7M in federal funding, with Manitoba investing an equal amount, to increase access to housing, reduce housing need and achieve better housing solutions across the spectrum. Funds flow through three provincially-administered streams:

- Manitoba Priorities: Addresses regional priorities to increase housing supply, preserve units, and support affordability.
- Canada Community Housing Initiative: protects, regenerates, and expands social and community housing, and avoids the loss of social housing units
- Canada-Manitoba Housing Benefit: Provides affordability assistance to vulnerable populations through a portable rent subsidy.

Manitoba's 2021/22 allocation under the NHS bilateral agreement was \$19.4M; 2021/22 marked the third year of the agreement.

Social Housing Programs

Manitoba Housing delivers the Social and Affordable Housing Rental Programs through approximately 11,700 direct-managed housing units and 17,700 units operated by cooperatives, non-profit and sponsored organizations. Manitoba Housing also provides funding for emergency shelters and homelessness programs, and programs and services that foster tenant engagement to promote successful tenancies. In accordance with The Elderly and Infirm Persons' Housing Act, Manitoba Housing administers renewal licenses for all elderly person housing projects to ensure these units continue to meet the eligibility criteria for licensing under the Act.

In addition to providing food services, social enterprise and tenant services, Social Housing Programs includes the following:

- Property Services
- Portfolio Management
- Security, Integrated Pest Management Group and Information Technology Services

Property Services

The Property Services Branch delivers the Social and Affordable Housing Rental Programs within the province's direct managed housing portfolio. The branch comprises two regions, divided into 15 districts in Manitoba. Each district is responsible for leasing, maintenance and tenant services. The branch also works with tenants who require additional support to achieve successful tenancies.

Manitoba Housing offers a food services program that provides daily meals at a low cost to tenants in some locations, partially subsidized by Manitoba Housing and regional health authorities.

Key Results Achieved

- Applied a multi-pronged strategy to reduce vacancies.
- Maintained frontline services to tenants during the COVID-19 pandemic without office closure. Office staff were re-oriented to cleaning and disinfecting high traffic buildings to prevent COVID-19 transmission.
- Completed the transfer of 497 positions from the Manitoba Housing Authority (MHRC) to the Civil Service.
- Created a pest task force to identify, assess and reduce the instances of pest activity in specific multi-family buildings in Winnipeg.

Portfolio Management

The Portfolio Management Branch works with non-profit, private and cooperative housing organizations to achieve program objectives, build administrative and governance capacity and ensure compliance with project operating agreements in support of over 22,000 households across the province.

The branch also delivers Manitoba Housing's rent supplement programs, and works with a range of community agencies across Manitoba to address homelessness and ensure supports are available to vulnerable individuals.

Key Results Achieved

- Worked to support and bolster non-profit housing providers through community based service delivery. This initiative expands the capacity within the non-profit sector, realizes economies of scale and enhances opportunities to leverage federal or other funding sources in order to maintain a sustainable social and affordable housing stock.
- Maintained agreements with private landlords, non-profit, and cooperative housing providers to deliver both the Social and Affordable Rent Supplement Programs.

The following tables provide program information within Portfolio Management for the past three years:

Sponsor Managed Programs			
Fiscal Year	2019/20	2020/21	2021/22
Expenditures Total \$000s	31,093	33,909	33,961

Private Non-Profit Programs			
Fiscal Year	2019/20	2020/21	2021/22
Post 85	13,918	12,608	13,858
Urban Native Co-op, Other	15,127	15,223	12,416
Expenditures Total \$000s	29,045	27,831	26,274

Social Rent Supplement Program			
Fiscal Year	2019/20	2020/21	2021/22
Expenditures Total \$000s	9,302	8,846	8,833

Affordable Rent Supplement Program			
Fiscal Year	2019/20	2020/21	2021/22
Expenditures Total \$000s	459	445	449

Manitoba Housing Annual Financial Support for Homelessness Initiatives				
Homelessness Program	Description	Capacity	2021/22 Budget (\$000s)	2021/22 Actual (\$000s)
Emergency Shelter	Operating support for six Manitoba emergency shelters and one transitional housing	345 spaces and 228 for transitional housing	4,514	4,636
Portable Housing Benefit	Rent supplement up to \$200 and housing supports for individuals with a mental health disability	600 benefits	1,423	1,227
Homeless Strategy	Six programs delivered across Manitoba that provide housing support services and programming to individuals with a variety of complex health and social issues		961	858
Building Services	Building services support for participants in Winnipeg's Canada-Manitoba Housing Benefit (CMHB) homelessness stream		297	159
Total			7,195	6,880

One-Time Manitoba Housing Financial Support for Homeless-Serving Organizations				
Organization	Description	Capacity	2021/22 Funding (\$000s)	2021/22 Actual (\$000s)
Siloam Mission	Expanded shelter for COVID-19 distancing	50 beds	230	230
Main Street Project	Isolation site for COVID-19	39 units	1,800	1,800
Main Street Project	Funding for daytime services	120 spaces	163	163
End Homelessness Winnipeg	Indigenous-led shelter with daytime drop-in supports	150 beds	2,163	2,163
Resource Assistance for Youth	Additional supportive housing during COVID-19	20 units	243	243
Total			4,599	4,599

Security, Integrated Pest Management Group and Information Technology Services

Manitoba Housing Security is responsible for the safety of staff, tenants, contractors and visitors to Manitoba Housing's direct-managed properties and the protection of Manitoba Housing-owned assets. The branch operates the Housing Communications Centre (HCC), which serves as the primary contact for maintenance and security issues. The Integrated Pest Management Group is responsible for pest treatments, and developing new treatment methods to address pests within the housing portfolio.

Information Technology Services (ITS) supports Manitoba Housing with Information and Communication Technology services. ITS provides business case development, analysis, and technical expertise related to the design, development and maintenance of software systems that support the organization's programs and services.

Key Results Achieved

- The HCC handled 140,449 calls from tenants, staff, contractors and Employment and Income Assistance after-hours clients.
- Mobile Security attended 16,878 dispatches for maintenance and security issues.
- Bed bug infestations within Manitoba Housing units were near 12-year lows.
- Data from the Housing Operations Management System (HOMS) was utilized to improve efficiency in Manitoba Housing program delivery.
- Idea Fund projects saved more than \$100,000 for the Manitoba Housing Property Network, while improving bandwidth for video and security systems on Manitoba Housing owned properties.

Housing Delivery and Land Development

Housing Delivery

The Housing Delivery Branch delivers projects, programs and initiatives related to increasing the supply of affordable and social housing and sustaining Manitoba's existing housing stock. The branch delivers and administers programs that enable the creation of additional rental and cooperative housing and homeownership opportunities. Since 2018, Housing Delivery has collaborated with Manitoba Education and Early Childhood Learning (EECL) to assist in the delivery of community-based child care spaces. Housing Delivery is also assisting Manitoba Mental Health and Community Wellness to develop new Supportive Recovery Housing units.

Key Results Achieved

- Completed construction of 62 affordable housing units in Winnipeg, Brandon and Thompson and continued the delivery of an additional 284 affordable housing units.
- Continued the construction of 40 Supportive Recovery Housing beds and units on behalf of Manitoba Mental Health and Community Wellness.
- In coordination with EECL, continued to coordinate the delivery of child care spaces and completed construction of 252 new child care spaces in Manitoba.

- Continued the delivery of \$2.0M to develop 15 new homes and provide financial assistance for up to 77 families to enter into homeownership. Committed \$1.0M to provide down-payment assistance to an additional 58 families.
- Provided 86 organizations with grants through the Non-profit Community Bedbug Grant Program.

Land Development

Land Development is responsible for the acquisition, use and disposition of land for housing development and ensuring that all land development projects are consistent with the housing development priorities of government. Land Development is responsible for a portfolio encompassing Manitoba Housing's existing land holdings and all major land development projects, including the development of the Bridgwater Neighbourhood, in southwest Winnipeg. The branch also promotes homeownership through delivery of the Rural Homeownership Program.

Key Results Achieved

- MHRC generated a total sales of \$18.8M in the 2021/22 fiscal year with a profit of \$9.52M. The profit is further reported as Grants to the Department of Families.
- Worked collaboratively with the City of Winnipeg to transfer numerous Public Reserve areas, and parks and sports fields within the development from Manitoba Housing to the City of Winnipeg.
- Sold seven properties under the Rural Homeownership Program, assisting low- to moderate-income households with the purchase of single- and semi-detached homes in select rural communities at fair market value.

Strategic Initiatives

The Strategic Initiatives Branch coordinates Manitoba Housing's strategic planning activities and supports the development, monitoring and evaluation of policies and programs. The branch develops knowledge and awareness of housing trends, policies and practices, and collaborates with internal and external stakeholders to inform the strategic and operational decisions of Manitoba Housing. The branch coordinates the preparation of statistical data to meet federal reporting requirements and participates in Federal/ Provincial/Territorial housing working groups to address housing issues in Manitoba.

Key Results Achieved

- Worked in partnership with the Canada Mortgage and Housing Corporation to cost match and effectively deliver funding to Manitobans through the Canada Community Housing Initiative and Manitoba Priorities funding streams of the National Housing Strategy (NHS).
- Developed and launched the Canada-Manitoba Housing Benefit (CMHB) under the NHS, which provides a portable rent subsidy to youth leaving the care of Child and Family Services, people experiencing homelessness or who are at risk of homelessness, and people with mental health and addiction issues. As at March 31, 2022, 265 individuals are in receipt of the CMHB.
- Organized and led consultation sessions with stakeholders during the summer of 2021 to inform the development of Manitoba Housing's second three-year action plan (2022/23 to 2024/25) under the NHS. Consultations included six key stakeholder engagement sessions and an online survey, which received 431 responses, and two written submissions from Manitoba residents. [A What We Heard](#) report summarizing feedback from the housing consultations has been released on the Engage MB website.

- Worked with the Manitoba Non-Profit Housing Association in developing the Manitoba Rent Relief Fund in 2021/22. From May 2021 to March 2022, the Manitoba Rent Relief Fund provided 431 interest-free loans to prevent evictions and engaged over 1,000 households in intake conversations and connections to resources for housing and financial stability.
- Administered Municipal Grant Funding to ten municipalities to develop projects in their respective communities that best address housing affordability and redevelopment objectives. Staff worked in partnership with all municipalities to provide oversight, approval and support to bring housing opportunities for Manitobans that are more likely to experience barriers to housing. Represented Manitoba's strategic interests through participation in the Federal/ Provincial/Territorial Housing Forum and associated working groups, including the Federal/Provincial/Territorial Open Forum on Homelessness.
- Led the alignment of priorities and funding to address homelessness in Manitoba as a member of the Community Advisory Boards for Reaching Home, the federal homelessness strategy.
- Worked in partnership with End Homelessness Winnipeg to increase service coordination, maximize the collective impact of all stakeholders and optimize provincial investments to address Winnipeg's homelessness challenges.
- Supported local and national housing and homelessness research forums with data provision and expertise.

Corporate Compliance and Risk Management

The Corporate Compliance and Risk Management Branch manages legal support services for Manitoba Housing and liaises with the Legal Services Branch, Department of Justice. The branch coordinates Manitoba Housing's responses to requests for access to information under The Freedom of Information and Protection of Privacy Act and The Personal Health Information Act and provides direction on policy to ensure the protection of privacy. The Corporate Secretary area of the branch provides guidance and facilitation for Manitoba Housing's governing board, and maintains board records. The branch's Risk Management Area promotes and incorporates an active enterprise risk management culture within Manitoba Housing and supports business continuity planning throughout the organization. The Standards area of the branch develops, trains and provides guidance on program procedures; monitors compliance with programs and funding agreements; and completes analysis with recommendations for improvement. The branch's Procurement area obtains goods and services for the organization, primarily for repair and maintenance, in co-ordination with the Department of Labour, Consumer Protection and Government Services.

Key Results Achieved

- Managed and coordinated legal support for the organization.
- Provided guidance with respect to policies and procedures for the protection of privacy.
- Audited user activity of new tenant information system to ensure safeguarding of privacy.
- Maintained business continuity plan for Manitoba Housing's critical functions.
- Coordinated timely responses for access to information requests.
- Provided training and guidance of Federal/Provincial/Municipal regulations, bylaws, program policies, and funding agreements with internal staff and external partner groups/landlords.

- Completed detailed financial analysis and risk assessment audits to identify compliance and improvement opportunities.
- Provided procurement services and coordination to Manitoba Housing.

Financial Services

The Financial Services Branch ensures the corporate comptrollership function is appropriately maintained to meet the needs of Manitoba Housing for financial control, accountability, reporting, and to protect financial and physical assets. The branch provides comprehensive financial services management, analysis and reporting for Manitoba Housing branch areas, including direction and support in financial planning, financial evaluations, protection of corporate assets, and reporting control policies, processes and procedures. The Financial Services branch reports to the Assistant Deputy Minister of Administration and Finance.

Key Results Achieved

- Prepared the divisional Estimates of Expenditure request.
- Provided detailed budget and various monthly, quarterly and annual financial reports for Manitoba Housing leaders and Board members.
- Prepared financial statements for Manitoba Housing and received an unqualified audit opinion from the Office of the Auditor General.
- Provided analytical support for Manitoba Housing program areas with respect to budgeting, financial reporting and management.
- Reviewed, improved and streamlined financial and administrative procedures to enable more effective program delivery, mitigate risks and guide stewardship and overall management of Manitoba Housing as part of ongoing comptrollership activities.
- Completed upgrades and enhancements to Manitoba Housing financial systems.
- Provided ongoing identification and monitoring of emerging financial issues and the associated impact on Manitoba Housing financial statements.
- Disbursed more than \$37.26M in capital funding for the Modernization and Improvement Program (see table on the following page for expenditures by community).

09.5A Manitoba Housing and Renewal Corporation

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	28,336	488.50	29,410	(1,074)	
Other Expenditures	3,106		3,110	(4)	
Grant Assistance	125,342		124,264*	1,078	
Total Sub-Appropriation	156,784	488.50	156,784	-	

* The 2021/22 Authority includes a virement transfer of \$22,307 from the Community Service Delivery division primarily to support homelessness programming and higher repair and maintenance expenditures.

* The 2021/22 Authority includes an allocation of \$290 from Enabling Appropriations, Internal Service Adjustments, to support spending under the Mental Health and Addictions Bilateral Agreement.

2021/2022 Modernization & Improvements (M&I)			
Expenditures by Community			
COMMUNITY	ACTUAL \$	COMMUNITY	ACTUAL \$
Amaranth	89,658	Nelson House	54,160
Angusville	7,169	Niverville	21,329
Arborg	146,348	Norway House	864,193
Ashern	878,695	Notre Dame	5,659
Beausejour	85,172	Oakville	13,622
Benito	433	Pikwitonei	21,171
Binscarth	13,965	Plum Coulee	51,429
Birtle	52,348	Plumas	47,196
Boissevain	49,952	Poplarfield	38,987
Brandon	1,376,600	Portage	305,877
Brochet	104,309	Powerview	6,013
Carberry	62,424	Richer	48,171
Carman	90,301	Rivers	73,970
Cayer	224,780	Roblin	141,767
Churchill	918,872	Rosenfeld	48,323
Cranberry Portage	151,189	Rosburn	149,763
Crane River	59,900	Russell	325,693
Cross Lake	2,401,463	Sandy Lake	81,640
Dauphin	75,460	Selkirk	1,132,506
Deloraine	294,850	Seymourville	141,179
E. Selkirk	104,130	Sidney	13,034
Erickson	19,763	Souris	109,811
Fisher Branch	25,158	South Indian Lake	2,133,132
Flin Flon	234,686	St. Eustache	8,525
Foxwarren	6,420	St. Lazare	10,900
Gillam	185,508	St. Malo	3,165
Gimli	67,097	Ste. Anne	6,863
Glenboro	59,126	Steinbach	96,624
Grandview	50,350	Stonewall	6,400
Grunthal	28,350	Swan River	50,517
Inglis	246,316	The Pas	3,191,443
Killarney	44,265	Thompson	839,348
Landmark	4,578	Tolstoi	17,751
Leaf Rapids	36,950	Virten	406,787
Lynn Lake	25,659	Vita	94,125
Manigotagan	5,868	Waterhen	249,111
Minitonas	262,555	Whitemouth	68,356
Moosehorn	90,179	Winkler	8,252
Morden	261,459	Winnipeg	16,715,825
Morris	51,527	Winnipegosis	648,814
Neepawa	87,901	Young's Point	26,694
TOTAL M&I			\$ 37,259,854

¹ The Modernization and Improvement Program includes site improvements; exterior retrofits such as roofs, windows, siding; crawlspace, basement and attic upgrades; refurbishment of interior units and common spaces; mechanical and electrical system upgrades; and fire and life safety equipment upgrades including elevator and fire protection systems.

Costs Related to Capital Assets (Non-Voted)

The appropriation provides for the amortization expense related to capital assets.

09.6A General Assets

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Amortization Expense	330	-	382	(52)	
Total Sub-Appropriation	330	-	382	(52)	

Other Key Reporting

Departmental Risk

Manitoba Families provides leadership in risk analysis through its Comptrollership framework and by creating a risk management culture that facilitates assessment and management of risk. Risk is managed for policy, operations, human resources, financial, legal, health and safety, environment and reputation within a legislative environment, both in regards to the probability of occurrence and degree of damage and strategies for mitigating or minimizing potential situations.

A continuous, proactive, and systematic process is undertaken to ensure that decisions support the achievement of organizational corporate objectives. This enterprise approach ensures that accidents and unexpected losses are minimized.

The department manages its risks under the guidance of its comptrollership plan and all aspects of the central government Manitoba Risk Management Policy. The department must: a) emphasize loss prevention, loss reduction and risk transfer methods; b) identify risks thoroughly; c) identify strategies to mitigate or minimize risk; and d) receive appropriate approval. Specific activities are identified in the department comptrollership framework to meet risk management responsibilities, as follows:

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

Through fiscal year 2021/22, the Department undertook the following specific activities toward managing its risks.

Risk	Activities taken to reduce / remove risk
Privacy Breach	<p>Significant work has been undertaken to create guidelines, circulars and procedures that support departmental policies across all program areas in the department. The department has developed forms and procedures on the recording of security breaches and has been updating policies related to privacy.</p> <p>A mandatory Training Presentation has been developed and delivered to employees on the requirements on access and privacy and the department’s associated responsibilities. Access to personal information is only available to a limited number of staff and is on a need to know basis. Where possible, the department includes control in its IT systems to track the access.</p>
Fraud	<p>The department follows the updated Fraud Prevention and Reporting Policy as outlined in the Financial Administration Manual and ensures this policy is communicated to employees through a variety of channels, including an annual circulation to all employees, required training courses on comptrollership for employees who have financial authorities and additional departmental trainings on comptrollership and signing authorities as part of overall fraud prevention. The department, through the Departmental Audit Committee, reviews and updates processes and procedures in business operations to further enhance fraud prevention.</p>
Personnel Loss Exposure	<p>The department needs to have ongoing succession planning (including knowledge transfer through job shadowing and cross training), procedure manuals for key positions, training and development programs, and fostering of employee retention through employee engagement, including through health and wellness programs. The department also works with the Public Service Commission to implement hiring strategies for positions that are challenging to recruit to.</p>

Regulatory Accountability and Red Tape Reduction

The Department of Families is committed to implementing the principles of regulatory accountability as set out in [The Regulatory Accountability Act](#). The department works to achieve balance with regulatory requirements, identify the best options for them, assess their impact and incorporate them in department activities, programs and in the development of all regulatory instruments.

A regulatory requirement is a requirement in a regulatory instrument for a person to take an action in order to

- access a program or service offered by the government or a government agency
- carry on business
- participate in a regulated activity.

Regulatory accountability provides a framework to create a transparent, efficient and effective regulatory system. Red tape reduction aims to remove the regulatory requirements that are unclear, overly prescriptive, poorly designed, redundant, contradictory or antiquated. Not all regulatory requirements create red tape.

Regulatory requirements

	April 1, 2021	March 31, 2022
Total number of regulatory requirements	94,266	86,678
Net change	-	-1,786
Percentage change	-	-1.89%

- 'Total number of regulatory requirements' includes transfers of regulatory requirements in and out of the department in 2021/22.
- 'Net change' includes the changes (sum of decreases and increases) in regulatory requirements undertaken by the department in 2021/22 and is net of transfers of regulatory requirements in and out of the department.
- 'Percentage change' includes percentage changes in regulatory requirements undertaken by the department in 2021/22 and is net of transfers of regulatory requirements in and out of the department.

Achievements

In the 2021/22 fiscal year, the department's achievements in promoting regulatory accountability, reducing regulatory requirements and eliminating red tape included:

- An estimated savings of more than \$700,000 to the public, through the repeal or modification of Departmental policies and forms to eliminate administrative burdens.

The Public Interest Disclosure (Whistleblower Protection) Act

The Public Interest Disclosure (Whistleblower Protection) Act that came into effect in April 2007 and was amended in 2018; gives employees a clear process for disclosing concerns about significant and serious matters (wrongdoing) in the Manitoba public service, and protects employees who make those disclosures from reprisal. The act builds on protections already in place under other statutes, as well as collective bargaining rights, policies, practices and processes in the Manitoba public service.

Wrongdoing under the act may be a contravention of federal or provincial legislation, an act or omission that endangers public safety, public health or the environment, gross mismanagement, or knowingly directing or counseling a person to commit a wrongdoing. The Act is not intended to deal with routine operational or administrative matters.

A disclosure made by an employee in good faith, in accordance with the Act, and with a reasonable belief that wrongdoing has been, or is about to be, committed is considered to be a disclosure under the Act, whether or not the subject matter constitutes wrongdoing. All disclosures receive careful and thorough review to determine if action is required under the Act, and must be reported in a department’s annual report in accordance with section 29.1.

The following is a summary of disclosures received by Manitoba [department name] and [list the special operating agencies under the department] for fiscal year 2021/2022.

Information Required Annually (per section 29.1 of PIDA)	Fiscal Year 2021/22
The number of disclosures received, and the number acted on and not acted on. Subsection 29.1(2)(a)	NIL
The number of investigations commenced as a result of a disclosure. Subsection 29.1 (2)(b)	NIL
In the case of an investigation that results in a finding of wrongdoing, a description of the wrongdoing and any recommendations or corrective actions taken in relation to the wrongdoing, or the reasons why no corrective action was taken. Subsection 29.1(2)(c)	NIL

Equity and Diversity Benchmarks

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

Equity Group	Benchmarks	% Total Employees as at March 31, 2022
Women	50%	76.8%
Indigenous Peoples	16%	11.4%
Visible Minorities	13%	19.2%
Persons with Disabilities	9%	7.4%

Accessibility

The Department of Families is committed to ensuring equal access and inclusion for all Manitobans.

As stated in [The Accessibility for Manitobans Act \(AMA\)](#) and the [Customer Service Standard Regulation](#), this means providing all people with the same opportunities to obtain or benefit from the publicly available goods and services provided by the Department of Families.

The department is also committed to accessibility for current and potential members of Manitoba's labour force, including within government, as per the [Accessible Employment Standard Regulation](#).

Progress in 2021/22:

The Manitoba Government Accessibility Plan

The Manitoba Government Accessibility Plan 2021 and 2022 (MGAP) is a two-year plan for improving accessibility in departments across government, which is a requirement of The Accessibility for Manitobans Act. The department's Diversity and Inclusion Champion and the Accessibility Coordinator (DAC) both demonstrated leadership through active participation on the Government of Manitoba Accessibility Steering Committee and the Department Accessibility Coordinators Network.

The department's Accessibility Coordinator acted as a liaison with the Manitoba Accessibility Office and the Accessibility Compliance Secretariat to ensure that information about development of accessibility standards, compliance, learning events, and training opportunities for accessible customer service and accessible employment were shared within the department and more broadly across government.

Plans to re-establish the Families Inter-divisional Accessibility Working Group were put in motion in 2021/22.

Building Accessibility

The department continues to be committed to ensuring that public areas are accessible to all Manitobans. Staff continued to liaise with the Department of Labour, Consumer Protection and Government Services to ensure that newly renovated or leased office buildings were accessible to the public.

Staff may approach the department's designated Accessibility Coordinator with concerns regarding building accessibility. The department's emergency and business continuity plans and procedures consider the needs of persons with disabilities. There are provisions in both plans that instruct persons with disabilities to move to a safe area within the building with a designated colleague until emergency responders have arrived.

Accessibility Standard for Employment

Since May 1, 2020, the Manitoba government has been obligated to comply with all the provisions of the Accessible Employment Standard Regulation, which aims to remove and prevent barriers affecting current and potential members of Manitoba's labour force. As an employer, the department ensures employee safety by requiring that the following are in place:

- plans to provide individualized emergency response information to keep employees with disabilities safe
- permission from all employees who require assistance during an emergency to share that information with other individuals in the organization who agree to provide support.

Services, publications, websites

Access offer reception area signs

The "access offer" sign continues to be posted in all departmental public reception areas. The sign encourages members of the public to let staff know if they need accessibility-related assistance. Departmental staff continue to work to respond to requests for accessibility assistance in an effective and timely manner.

Access offer statement on written information

Progress continues on including an "access offer" statement on public facing written departmental information. The "access offer" states that information is available in alternate formats, upon request. Alternate formats include (but are not limited to) large print, electronic text, Braille and captioning.

Website accessibility

The benchmark for Manitoba government websites is the World Wide Web Consortium's Web Content Accessibility Guidelines (WCAG) 2.0, level AA. Department staff have completed training on making web content accessible and continue to take a proactive approach to comply with the government standard to meet the WCAG 2.0 Level AA as well as higher levels of WCAG. Department staff will continue to monitor websites and portals to ensure they meet the benchmark.

Accessibility of online meetings

Divisions across the department improved accessibility of online meetings throughout 2021/22 by including American Sign Language interpretation, captions, pre-recorded videos, transcripts, and ensured accessibility of meeting and event materials for staff and external participants.

Supports to staff

Internal website

The department continues to update its internal website that is dedicated to providing resources to advance accessibility for clients and staff. This website includes information on how to offer accessible services and write accessible documents and emails. The website also includes resources on how to comply with workplace emergency response provisions of the Accessible Employment Standard Regulation, and links to the [Accessibility Manitoba](#) website and the amalearningmb.ca web portal.

Staff orientation and training

Accessibility training was provided virtually to newly-hired staff throughout the year, as part of their orientation to the department. The Accessibility Coordinator continues to support staff to respond effectively and efficiently to public requests for information and services in alternate formats.

All staff are required to complete an online course regarding the Accessibility for Manitobans Act (AMA) and the provision of accessible customer services and employment. The Manitoba Government Accessibility Plan for 2021 and 2022 includes a goal of 100 per cent completion of the AMA course among government staff. The completion rate for staff in the Department of Families increased from 87.1 per cent on March 31, 2021 to 89.4 per cent on March 31, 2022.

Additional training sessions are provided to those who wish to learn more about the AMA and its regulations.

Measurement

Alongside the department's balanced scorecard measure on advancing inclusion (the percentage of staff that identify as Indigenous, visible minority or with a disability), the Corporate Services, Community Service Delivery, and Child and Youth Services divisions have indicators to measure inclusion in their divisional balanced scorecards. Please see the Department Balanced Scorecards Priorities and Objectives pages in this report as well as the [Department of Families Main Estimates Supplement 2021/22](#) for more information about key priorities and performance measures.

For more information on progress made by the department, please see the Minister's [Annual Report](#) on the implementation of The Accessibility for Manitobans Act.

For alternate format requests regarding Department of Families programs and services, please contact the Accessibility Coordinator by telephone at 204-945-3744 or by email at fswebunit@gov.mb.ca.

Appendices

Appendix A – Performance Reporting

Performance Reporting: Measures of Performance or Progress

The following section provides information on key performance measures for the department for the 2021/22 reporting year. All Government of Manitoba departments include performance measures in their Annual Reports that are intended to complement financial results and provide Manitobans with meaningful and useful information about government activities, and their impact on the province and its citizens.

For more information on performance reporting and the Manitoba government, visit <http://www.gov.mb.ca/finance/publications/performance.html>. Your comments on performance measures are valuable to us. You can send comments or questions to mbperformance@gov.mb.ca.

What is being measured and using what indicator?	Why is it important to measure this?	Where are we starting from (baseline measurement)?	What is the 2021/22 result (current year) or most recent available data?	What is the trend over time?
Active caseload of Community Living disABILITY Services (CLDS) program participants, which is the number of participants who were receiving funded services or case management services as at March 31 of a given fiscal year.	An increase to the active caseload demonstrates Manitoba's continuing commitment to supporting adults with an intellectual disability to fully participate in the community.	Total 5,227 (2011/12) ¹	Total 7,692 (2021/22)	Since March 31, 2012, the active caseload has increased by 47.2 per cent, with an average annual increase of 4.0 per cent.
Comments/Recent Actions/Report Links				
<p>As at March 31, 2022, CLDS supported 7,692 adults with an intellectual disability to fully participate in the community.</p> <p>Since March 31, 2012, the number of CLDS participants receiving residential services has increased by 58.0 per cent (from 3,402 to 5,376). Over the last fiscal year, there was a 4.3 per cent increase (5,156 to 5,376) in the number of participants who received residential services.</p>				

¹ Based on a 10-year period.

What is being measured and using what indicator?	Why is it important to measure this?	Where are we starting from (baseline measurement)?	What is the 2021/22 result or most recent available data?	What is the trend over time?
Percentage of Manitobans living in low income, as measured by Statistics Canada's Market Basket Measure (MBM).	A reduction in this measure means that more Manitobans have the resources they need to reach their full potential and participate more fully in society. Low income is a key measure of poverty and social exclusion.	14.1 per cent (2015)*	6.8 per cent (2020)	The low income rate decreased by 51.8 per cent between 2015 and 2020.
Comments/Recent Actions/Report Links				
<p>* With the release of the current Manitoba poverty reduction strategy (Pathways to a Better Future) on March 4, 2019, the baseline has changed to 2015. The baseline data shown slightly differs from the measurement presented in the previous annual report because of updates on income statistics made by Statistics Canada to reflect the most recent population estimates derived after the census.</p>				

What is being measured and using what indicator?	Why is it important to measure this?	Where are we starting from (baseline measurement)?	What is the 2021/22 result or most recent available data?	What is the trend over time?
Dependency on income assistance – percentage of the population who is receiving income assistance (excludes First Nations people on reserve) ¹ .	A low percentage may show positive results for the provincial economy and government policies.	5.4 per cent (2001/02) ²	5.1 per cent (2020/21)	The indicator has remained largely unchanged since 2001/02.
Comments/Recent Actions/Report Links				
Note: 2021/22 population data from Manitoba Health Population Report not updated on the date this table published.				

¹ Source: 2019/20 population data from the Manitoba Health, Seniors and Active Living Population Report; 2001/02 population data from the Manitoba Health Population Report and Employment and Income Assistance (EIA) caseload data.

² Includes Municipal Assistance recipients.

What is being measured and using what indicator?	Why is it important to measure this?	Where are we starting from (baseline measurement)?	What is the 2021/22 result or most recent available data?	What is the trend over time?
The incidence of child welfare cases in which a Child and Family Services (CFS) agency deems it necessary to remove a child, by measuring the number of children in care as a percentage of children in Manitoba ages 17 and under.	The number of children in care, as a percentage of the total child population may indicate the extent to which families are struggling to care and provide safety for their children. It may also be seen as a broad measure of the well-being of children in a community.	1.9 per cent (2000/01) 3.5 per cent (2016/17) ¹	2.9 per cent (2021/22) ²	The percentage of Manitoba children in care as a proportion of the provincial child population has improved from 3.5 per cent in 2016/17 to 2.9 per cent in 2021/22.
Comments/Recent Actions/Report Links				
<p>As the number of children in care (9,196) decreases, the percentage of Manitoba children in care, as a proportion of the child population of Manitoba, continues to decrease.</p> <p>The percentage of Indigenous children in care in 2021/22 remained unchanged at 91 per cent from the previous fiscal year.</p> <p>Announced in October 2017, Manitoba’s Child Welfare Transformation focuses on fewer children in care, fewer days in care, community driven prevention services and supporting lifelong connections, to provide better outcomes for children and families in Manitoba.</p> <p>Peguis First Nation’s Child and Family Services Law came into effect January 21, 2022. Children who were previously in care of Peguis Child and Family Services are no longer under a provincial mandate.</p>				

¹ Child population data comes from Manitoba Health Population Reports from 2016/17 to 2020/21.

² Calculated using the June 1, 2021, child population data in the Manitoba Population Report, provided by Manitoba Health.

What is being measured and using what indicator?	Why is it important to measure this?	Where are we starting from (baseline measurement)?	What is the 2021/22 result or most recent available data?	What is the trend over time?
<p>Manitoba Households in Housing Need¹.</p> <p>Percentage of Manitoba households in Housing Need².</p>	<p>The percentage of Manitoba households in Housing Need provides an estimate of the number of Manitoba households not living in, or able to access, adequate, suitable or affordable housing.</p>	<p>All households 14.7 per cent (1996)</p> <p>Lone Parents 36.2 per cent (1996)</p> <p>Aboriginal 34.0 per cent (1996)</p> <p>Seniors 16.3 per cent (1996)</p>	<p>All households 11.4 per cent (2016)³</p> <p>Lone Parents 25.5 per cent (2016)</p> <p>Aboriginal 19.2 per cent (2016)</p> <p>Seniors 11.4 per cent (2016)</p>	<p>The percentage of Manitoba households in Housing Need has declined since the baseline year:</p> <p>1996: 14.7 per cent 2001: 11.6 per cent 2006: 11.3 per cent 2011: 10.3 per cent 2016: 11.4 per cent</p> <p>In 2016, Manitoba's rate of Housing Need was 11.4 per cent, below the national average of 12.7 per cent.</p>
<p>Comments/Recent Actions/Report Links</p>				
<p>In 2021/22, Manitoba Housing owned and operated approximately 11,700 housing units, approximately 4,700 units that are owned and had sponsors manage, and provided subsidy and support to a further 17,700 units across the province. Manitoba Housing is no longer reporting PCH (Personal Care Home) units operated by Manitoba Health.</p> <p>In 2021/22, Manitoba Housing completed construction of 62 affordable housing units and continued the delivery of an additional 284 affordable housing units. Manitoba Housing continued the construction of 40 supportive housing recovery beds.</p> <p>In 2021/22, there were 1,696 units subsidized under Manitoba Housing's Social and Affordable Rent Supplement Programs, to assist low- to moderate-income households to access affordable rental housing in the private market.</p>				

¹ A household is said to be in Core Housing Need if its home is in need of major repair (adequacy standard), does not have enough bedrooms for the size and makeup of the household (suitability standard), or costs 30 per cent or more of household income (affordability standard), and an alternate, local housing unit that meets the adequacy and suitability standards costs 30 per cent or more of household income

² Source: Canada Mortgage and Housing Corporation.

³ Statistics Canada 2016 Core Housing Need data. Statistics Canada 2021 Core Housing Need data was not yet available when this report was drafted; 2021 Core Housing data will be released September 21, 2022. Note: The 2011 and 2016 data may not be comparable. The 2011 data was based on National Household Survey and 2016 was based on the long-form census.

What is being measured and using what indicator?	Why is it important to measure this?	Where are we starting from (baseline measurement)?	What is the 2021/22 result or most recent available data?	What is the trend over time?
<p>Sustaining and improving existing social and affordable housing stock.</p> <p>Number of social housing units renovated and benefiting from improvements within Manitoba Housing’s owned portfolio.</p>	<p>Improves quality of units and condition of properties, and supports a more efficient use of the housing portfolio.</p>	<p><u>2020/21</u></p> <p>Number of units completed and renovated: 3,716.</p> <p>Number of units impacted by new capital work initiated in current Fiscal Year: 4,541</p>	<p><u>2021/22</u></p> <p>Number of units completed and renovated: 3,084¹</p> <p>Number of units impacted by new capital work initiated in current Fiscal Year: 4,641².</p>	<p>Due to a methodology change, the 2021/22 data cannot be compared with previous data and baseline.</p>
<p>Comments/Recent Actions/Report Links</p>				
<p>Manitoba Housing’s capital improvement program improves the quality of life for tenants, sustains delivery of rental programs, demonstrates a commitment to being a good neighbour, and provides employment opportunities and economic spinoffs within the construction industry.</p> <p>Due to a methodology change, there will be no reported trend in units benefitting from modernization and improvement work compared to previous years. The data for 2020/21 is the baseline for future years.</p>				

¹ These are all betterments completed this fiscal year regardless of when the Betterment Funding Application was started.

² Include only units that are newly started for the year; does not include carryover betterment from prior year that are not yet complete.

What is being measured and using what indicator?	Why is it important to measure this?	Where are we starting from (baseline measurement)?	What is the 2021/22 result or most recent available data?	What is the trend over time?
<p>Improving opportunities for affordable homeownership.</p> <p>Number of households attaining homeownership through Manitoba Housing's Rural Homeownership program.</p>	<p>Homeownership provides individuals and families stability and the opportunity to build equity.</p>	<p><u>2012/13</u></p> <p>Number of new homeownership opportunities created through the Rural Homeownership Program: 19</p>	<p><u>2021/22</u></p> <p>Number of new homeownership opportunities created through the Rural Homeownership Program: 7</p>	<p>Each year, affordable housing units are made available for purchase by low to moderate income individuals and families. The number of properties available for sale may fluctuate depending on chronic vacancies and demand in various regions of Manitoba.</p>
<p>Comments/Recent Actions/Report Links</p>				
<p>Manitoba Housing's Rural Homeownership Program provides financial assistance for low to moderate income families to purchase single and semi-detached homes in select rural communities at a fair market value. As at March 31, 2022, a cumulative total of 136 properties had been sold under this program (25 of these to Manitoba Housing tenants).</p> <p>Manitoba Housing has allocated \$3.62 million of Federal National Housing Strategy (NHS) funding in 2021/22 to support new rental supply opportunities. In addition, \$1.0 million was allocated to provide capital funding and homebuyer assistance to support the acquisition of homes by eligible low-to moderate-income households to be delivered by community partners.</p>				

What is being measured and using what indicator?	Why is it important to measure this?	Where are we starting from (baseline measurement)?	What is the 2021/22 result or most recent available data?	What is the trend over time?
<p>The percentage of agencies funded by the department that submitted annual budgets as per financial reporting requirements.</p> <p>The percentage of agencies funded by the department that submitted prior year audited financial statements as per financial reporting requirements.</p> <p>The percentage of agencies funded by the department that submitted all prior year fiscal reports of the financial reporting requirements.</p>	<p>Complete, accurate and current financial data is critical to ensure that provincial funds are being spent for the purposes granted.</p> <p>Financial data is also critical to identify funding issues, mitigate potential financial risks with publicly funded agencies in a timely manner, and work towards financial sustainability.</p>	<p><u>2013/14</u> Percentage of agencies submitting annual budgets: 67.2 per cent.</p> <p><u>2013/14:</u> Percentage of agencies submitting prior year audited financial statements: 46.0 per cent.</p> <p><u>2016/17:</u> Percentage of agencies submitting all prior year fiscal reports of the financial reporting requirements: 86.0 per cent.</p>	<p><u>2021/22</u> Percentage of agencies submitting annual budgets: 81.7 per cent.</p> <p><u>2020/21</u> Percentage of agencies submitting prior year audited financial statements: 88.2 per cent.</p> <p><u>2020/21</u> Percentage of agencies submitting all prior year fiscal reports of the financial reporting requirements: 84 per cent.</p>	<p>The percentage of agencies submitting annual budgets increased by 14.5 percentage points from 2013/14 to 2021/22.</p> <p>The percentage of agencies submitting prior year audited financial statements increased by 44.4 percentage points from 2013/14 to 2020/21</p> <p>The percentage of agencies submitting all prior year fiscal reports of the financial reporting requirements decreased by 2 percentage points from 2016/17 to 2020/21.</p>
Comments/Recent Actions/Report Links				
<p>The department's Agency Accountability and Support Unit monitors the financial performance of departmental-funded agencies and ensures that agencies are operating under a clear and effective accountability framework. The COVID-19 pandemic has had a negative effect on the agency's ability to provide financial reports in a timely manner.</p>				

Appendix B – Other Reporting Entities

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

The following Other Reporting Entities (OREs) form part of the department's consolidated results:

General Child and Family Services Authority

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

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

The Manitoba Housing and Renewal Corporation

- The Manitoba Housing and Renewal Corporation (MHRC) provides housing assistance to approximately 34,100 households through various programs. Within the housing portfolio, MHRC owns approximately 16,400 housing units (and nine emergency shelters for victims of family violence), of which 11,700 are directly managed by MHRC. The remaining 4,700 units owned by MHRC are managed by non-profit/cooperative sponsor groups or property management agencies. MHRC also provides subsidy and support to private, non-profit and cooperative housing operators that own and manage a further 17,700 units, enabling families and individuals to meet their housing needs in communities across the province.

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

Appendix C – Statutory Responsibilities

In 2021/22, the Department of Families operated under the authority of the following Acts of the Consolidated Statutes of Manitoba:

The Adoption Act
The Adult Abuse Registry Act
The Advocate for Children and Youth Act
The Child and Family Services Act
The Child and Family Services Authorities Act
The Cooperative Housing Strategy Act
The Disability Support Act (As of March 31, 2022, this Act is not yet in force. It is to come into force on a date to be fixed by proclamation)
The Elderly and Infirm Persons' Housing Act [with respect to elderly persons' housing units as defined in the Act]
The Housing and Renewal Corporation Act [except clause 44(k)]
The Income Tax Act [sections 7.20 and 10.6]
The Intercountry Adoption (Hague Convention) Act
The Manitoba Assistance Act
The Parents' Maintenance Act [section 10]
The Poverty Reduction Strategy Act
The Protecting and Supporting Children (Information Sharing) Act
The Social Services Administration Act* [except the Vocational Rehabilitation of Disabled Persons Regulation, M.R. 1/90]
The Social Services Appeal Board Act
The Social Work Profession Act
The Vulnerable Persons Living with a Mental Disability Act

* Under The Social Services Administration Act, responsibility for

- Income Supplement for Persons Eligible for Old Age Security Benefits, (55 PLUS) Regulation, M.R. 65/90
- Income Supplement for Persons Not Eligible for Old Age Security Benefits, (55 PLUS) Regulation, M.R. 64/90
- Manitoba Child Benefit Regulation, M.R. 85/2008
- Manitoba Prenatal Benefit Regulation, M.E. 89/2001
- Residential Care Facilities Licensing Regulation, M.R. 484/88 R

The Minister is also responsible for:

The Accessibility for Manitobans Act
The Bilingual Service Centres Act (c. B37)
The Francophone Community Enhancement and Support Act (c. F157)
The Manitoba Women's Advisory Council Act

The Social Services Administration Act, The Adult Abuse Registry Act, The Cooperative Housing Strategy Act, The Regulatory Accountability Act and The Housing and Renewal Corporation Act require the Minister to report annually to the Legislature. These reporting requirements are met by this Annual Report.

Separate annual reports are issued for the Francophone Affairs Secretariat, the Social Services Appeal Board, the Poverty Reduction Strategy, and activities under The Accessibility for Manitobans Act.

Any statute that is not assigned to a particular Minister is the responsibility of the Minister of Justice.

Appendix D – Adult Abuse Registry Committee – Annual Report

JURISDICTION OF THE ADULT ABUSE REGISTRY COMMITTEE

The Adult Abuse Registry Committee (the Committee) was established by The Adult Abuse Registry Act (AARA) on January 15, 2013, with the purpose of reviewing reports of abuse or neglect of specified adults for potential referral to the Adult Abuse Registry. For the purposes of the AARA, a “specified adult” means a vulnerable person as defined under The Vulnerable Person Living with a Mental Disability Act (VPA) or a patient as defined under The Protection for Persons in Care Act (PPCA). The Committee receives reports from designated officers under either the VPA or the PPCA.

The Committee reports directly to the Minister of Families.

BOARD MEMBERSHIP

As of March 31, 2022, the Committee consisted of 12 members who were appointed by the Lieutenant Governor in Council for a term of up to three years, which may be renewed.

The AARA provides that “to be eligible to be appointed as a member of the committee, a person must

- (a) in the opinion of the Lieutenant Governor in Council, be knowledgeable about abuse and neglect and the need to protect persons from abuse and neglect;
- (b) not be an employee under the control of the responsible minister or a minister responsible for a designated Act; and
- (c) meet any other criteria specified in the regulations.”

The AAR Regulation stipulates that Committee membership is to be made up of:

- (a) law enforcement officers;
- (b) lawyers;
- (c) health professionals;
- (d) persons with experience in providing care or services to specified adults; and
- (e) other persons who the Lieutenant Governor in Council considers appropriate.

Staff that support the activities of the Committee are employed by the Department of Families.

Committee Appointees as of March 31, 2022:

Chair: Janet Forbes

Vice-Chair: Greg Graceffo

Members: Heather Goulden Duncan
Jacob Hiebert
Teresa Jaenen
Lindsay Mulholland
Craig Murray
Elaine McPherson
Karen Poulson
Denis St. Hilaire
Maryana Thorsteinson
Karen Velthuys

SUMMARY OF COMMITTEE ACTIVITY		
FISCAL YEAR	REFERRALS MADE TO THE COMMITTEE FOR REVIEW¹	REPORTS FORWARDED BY THE COMMITTEE FOR ENTRY ONTO THE REGISTRY²
2019/20	23	0
2020/21	25	4
2021/22	44	7 ³

¹ Some referrals have multiple victims.

² There are two ways in which a name may be entered on the Registry: if the Committee forms an opinion that a person has abused or neglected a specified adult as per the definition under the VPA or PPCA, or if a person has been found, or plead guilty to a criminal offence involving the abuse or neglect of a specified adult as a result of a court hearing. The following chart provides a detailed breakdown.

³ One entry on registry under appeal pursuant to s. 27 of AARA.

Appendix E – The Adult Abuse Registry Registrar – Annual Report

The Adult Abuse Registry (AAR) is a database that records the identity of individuals who have been found to have abused or neglected a vulnerable adult defined under The Vulnerable Person Living with a Mental Disability Act (VPA) or a patient defined under The Protection for Persons in Care Act (PPCA). The purpose of the AAR is to allow employers to screen potential employees and volunteers who want to work directly with either of these populations.

ADULT ABUSE REGISTRY – STATISTICAL REPORT				
		2019/20	2020/21	2021/22
Number of Checks		33,889	30,636	35,669
Number of Registrations ¹	Forwarded by the Committee	0	1	6
	Forwarded from the courts	0	3	1

¹ There are two ways in which a name may be entered on to the Registry: if the Committee forms an opinion that a person has abused or neglected a specified adult as per the definition under the VPA or PPCA, or if a person has been found, or plead guilty to a criminal offence involving the abuse or neglect of a specified adult as a result of a court hearing.

Appendix F – Cooperative Housing Strategy Activity Report

The Cooperative Housing Strategy Act was enacted in June 2014 and commits the Manitoba Government to having a cooperative housing strategy that promotes, stimulates and sustains cooperative housing in Manitoba.

Manitoba's Strategy sets forth a vision that more individuals and families will choose to live cooperatively in Manitoba as cooperative housing becomes a more widely known housing option and a greater variety of cooperative housing financial models are established. This vision is broadly supported by three strategic goals:

1. Foster a supportive policy, legislative, program, funding and financing environment for housing cooperatives.
2. Develop greater awareness and understanding of cooperative housing models.
3. Improve infrastructure, services and capacity building opportunities for housing cooperatives.

Manitoba Housing's activities undertaken in 2021/22 under the Cooperative Housing Strategy:

- The bilateral agreement under the National Housing Strategy between the Canada Mortgage and Housing Corporation and Manitoba Housing was signed on June 11, 2019. Under the bilateral agreement, Manitoba will receive \$225.4M in federal funding to help address the housing needs of Manitobans between 2019/20 and 2027/28 that will be cost matched by the Manitoba government. Under this agreement, particularly the Canada Community Housing Initiative (CCHI) stream, funding will be directed to strengthen the community housing sector, which includes support for cooperative housing in Manitoba.
- Continued active engagement with cooperative housing providers to plan for the end of operating agreements. This support includes business continuity and capital planning, as well as assistance to identify cost reduction opportunities or initiatives that would diversify organizations' revenue base. The Manitoba Non-Profit Housing Association has been an important partner in these activities.

Appendix G – Financial Statements of The Manitoba Housing and Renewal Corporation

And Independent Auditors' Report thereon

FOR THE YEAR ENDING

MARCH 31, 2022



Auditor General
MANITOBA

INDEPENDENT AUDITOR'S REPORT

To the Legislative Assembly of Manitoba

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

Opinion

We have audited the financial statements of The Manitoba Housing and Renewal Corporation (the Corporation), which comprise the statement of financial position as at March 31, 2022, and the statement of operations and accumulated deficit, the statement of changes in net debt and the statement of cash flows for the year then ended, and notes to the financial statements, including a summary of significant accounting policies.

In our opinion, the accompanying financial statements present fairly, in all material respects, the financial position of the Corporation as at March 31, 2022, and the results of its operations, changes in its net debt and its cash flows for the year then ended in accordance with Canadian public sector accounting standards (PSAS).

Basis for Opinion

We conducted our audit in accordance with Canadian generally accepted auditing standards. Our responsibilities under those standards are further described in the *Auditor's Responsibilities for the Audit of the Financial Statements* section of our report. We are independent of the Corporation in accordance with the ethical requirements that are relevant to our audit of the financial statements in Canada, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Responsibilities of Management and Those Charged with Governance for the Financial Statements

Management is responsible for the preparation and fair presentation of the financial statements in accordance with PSAS, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, management is responsible for assessing the Corporation's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless an intention exists to liquidate the Corporation or to cease operations, or there is no realistic alternative but to do so.

Those charged with governance are responsible for overseeing the Corporation's financial reporting process.

Auditor's Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with Canadian generally accepted auditing standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

As part of an audit in accordance with Canadian generally accepted auditing standards, we exercise professional judgment and maintain professional skepticism throughout the audit. We also:

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Corporation's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.
- Conclude on the appropriateness of management's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Corporation's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause the Corporation to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

We communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.

Office of the Auditor General

Office of the Auditor General
Winnipeg, Manitoba
July 27, 2022

THE MANITOBA HOUSING AND RENEWAL CORPORATION

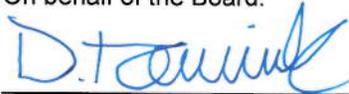
Statement of Financial Position

As at March 31, 2022, with comparative information for 2021

	2022	2021
Financial assets:		
Cash	\$ 76,183,275	\$ 94,284,507
Accounts receivable (note 3)	82,061,723	80,066,764
Loans and mortgages receivable (note 4)	59,014,303	71,438,011
Land inventory (note 5)	8,658,714	17,235,497
Other receivables (note 3)	6,241,707	19,510,580
	<u>232,159,722</u>	<u>282,535,359</u>
Financial liabilities:		
Accounts payable and accrued liabilities	80,591,931	103,629,052
Borrowings (note 7)	914,841,576	963,987,811
Other liabilities (note 8)	-	12,639,344
Unearned revenue (note 9):		
Rental and lot sales deposits	3,666,777	7,040,679
Funds held for third party expenses	23,860,773	23,438,665
	<u>1,022,961,057</u>	<u>1,110,735,551</u>
Net debt	(790,801,335)	(828,200,192)
Non-financial assets:		
Prepaid expenses	1,711,159	1,526,850
Tangible capital assets (note 6)	753,188,962	773,447,245
	<u>754,900,121</u>	<u>774,974,095</u>
Accumulated deficit	\$ (35,901,214)	\$ (53,226,097)
Contractual rights (note 14)		
Contingencies (note 21)		
Commitments (note 22)		
Guarantees (note 23)		

See accompanying notes to financial statements.

On behalf of the Board:


 _____ Director


 _____ Director

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Statement of Operations and Accumulated Deficit

Year ended March 31, 2022, with comparative information for 2021

	2022 Budget	2022	2021
Revenue:			
Grants from the Province of Manitoba (note 10)	\$ 134,187,000	\$ 160,997,551	\$ 172,870,112
Contributed services (note 11)	–	531,792	434,700
Rental revenue (note 13)	81,235,000	80,572,808	80,129,053
Other government contributions (note 14)	55,361,000	52,807,638	48,769,660
Housing Development and Rehabilitation Fund (note 9[c])	–	–	27,065,980
	<u>270,783,000</u>	<u>294,909,789</u>	<u>329,269,505</u>
Interest:			
Loans and mortgages	4,553,000	4,809,966	6,119,508
Bank and other	200,000	275,077	317,035
	<u>4,753,000</u>	<u>5,085,043</u>	<u>6,436,543</u>
Sales of land:			
Waverley West (notes 9[c] and 16)	14,095,000	18,833,178	15,455,891
Gain on disposal of tangible capital assets	1,050,000	692,249	520,549
Other	–	–	1,628,372
	<u>290,681,000</u>	<u>319,520,259</u>	<u>353,310,860</u>
Expenses (note 12):			
Housing operations (note 13)	208,246,600	220,412,739	219,045,643
Rental subsidies (note 15)	37,140,600	37,775,727	39,655,157
Grants and subsidies (note 16)	14,121,000	23,049,361	55,014,938
Administrative services	6,140,400	5,937,347	6,689,007
Land development (notes 9[c] and 16)	7,792,000	9,318,446	15,455,891
Housing program supports (note 17)	9,095,100	4,804,813	6,275,994
Other	729,300	896,943	3,853,563
	<u>283,265,000</u>	<u>302,195,376</u>	<u>345,990,193</u>
Surplus for the year	\$ 7,416,000	\$ 17,324,883	\$ 7,320,667
Accumulated deficit, beginning of year		(53,226,097)	(60,546,764)
Accumulated deficit, end of year		<u>\$ (35,901,214)</u>	<u>\$ (53,226,097)</u>

See accompanying notes to financial statements.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Statement of Changes in Net Debt

Year ended March 31, 2022, with comparative information for 2021

	Budget	2022	2021
Annual surplus	\$ 7,416,000	\$ 17,324,883	\$ 7,320,667
Tangible capital assets:			
Acquisition of tangible capital assets	(61,274,000)	(40,822,760)	(38,818,773)
Amortization of tangible capital assets	61,727,000	60,272,737	58,556,854
Disposal of tangible capital assets	–	808,306	106,005
Net acquisition of tangible capital assets	453,000	20,258,283	19,844,086
Other non-financial assets:			
Increase in prepaid expenses	–	(184,309)	(81,266)
Decrease in net debt	\$ 7,869,000	\$ 37,398,857	\$ 27,083,487
Net debt, beginning of year		(828,200,192)	(855,283,679)
Net debt, end of year		\$ (790,801,335)	\$ (828,200,192)

See accompanying notes to financial statements.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Statement of Cash Flows

Year ended March 31, 2022, with comparative information for 2021

	2022	2021
Cash provided by (used in):		
Operating activities:		
Annual surplus	\$ 17,324,883	\$ 7,320,667
Non-cash changes in operations:		
Amortization of tangible capital assets	60,272,737	58,556,854
Provision for loss and write downs	77,560	19,411
Gain on disposal of tangible capital assets	(692,249)	(520,549)
Change in non-cash operating working capital:		
Accounts receivable	(1,994,959)	(36,940,753)
Prepaid expenses	(184,309)	(81,266)
Other receivables	13,268,873	1,246,986
Land inventory	8,576,783	3,292,339
Accounts payable and accrued liabilities	(23,037,121)	46,602,848
Other liabilities	(12,639,344)	(1,150,113)
Net decrease in unearned revenue	(2,951,794)	(15,574,834)
	58,021,060	62,771,590
Capital activities:		
Proceeds from disposal of tangible capital assets	1,500,555	626,554
Purchase of tangible capital assets	(40,822,760)	(38,818,773)
	(39,322,205)	(38,192,219)
Investing activities:		
Additions to loans and mortgages receivable	(121,025)	(2,255,448)
Proceeds from repayment of loans and mortgages receivable	12,467,173	9,457,849
	12,346,148	7,202,401
Financing activities:		
Repayment of borrowings	(149,254,822)	(140,666,786)
Proceeds from borrowings	100,108,587	113,503,768
	(49,146,235)	(27,163,018)
Net increase (decrease) in cash	(18,101,232)	4,618,754
Cash, beginning of year	94,284,507	89,665,753
Cash, end of year	\$ 76,183,275	\$ 94,284,507

See accompanying notes to financial statements.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements

Year ended March 31, 2022

1. General:

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

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

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

MHRC is economically dependent on the Government of the Province of Manitoba.

Employee compensation disclosure for MHRC employees (in accordance with The Public Sector Compensation Disclosure Act) is disclosed in the Department of Families of the Province of Manitoba.

2. Significant accounting policies:

- (a) Revenue recognition:

Any unrestricted non-government contributions or grants are recorded as revenue in the year received. All non-government contributions or grants that are externally restricted such that they must be used for a specified purpose are recognized as revenue in the period in which the resources are used for the purpose specified. Any externally restricted inflow received before the criterion has been met is reported as unearned revenue until the resources are used for the purpose or purposes specified. Funding received for the acquisition or development of tangible capital assets is recognized as revenue when the funded asset is purchased or developed.

Government transfers received are recognized in the financial statements as revenue in the fiscal year they are authorized, any eligibility criteria have been met, stipulations, if any, have been met and reasonable estimate of the amounts can be determined.

Rental revenue is recognized in the fiscal period during which the service is provided.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2022

2. Significant accounting policies (continued):

Land sales are recognized in the period in which the ownership is transferred.

Interest is recognized on an accrual basis in the fiscal period in which it is earned.

(b) Financial instruments:

Financial instruments are recorded at fair value or exchange amount on initial recognition. Derivative instruments and equity instruments that are quoted in an active market are subsequently measured at fair value. All other financial instruments are subsequently measured at cost or amortized cost using the effective interest method, unless management has elected to carry a group of financial instruments at fair value in accordance with its risk management or investment strategy. MHRC has not elected to carry any such group of financial instruments at fair value.

All financial assets are assessed for impairment on an annual basis. When a decline is determined to be other than temporary, the amount of the loss is reported in the statement of operations.

Transaction costs incurred on the acquisition of financial instruments measured subsequently at fair value are expensed as incurred. All other financial instruments are adjusted by transaction costs incurred on acquisition and financing costs. These costs are amortized using the effective interest method.

(c) Loans and mortgages receivable:

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

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

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2022

2. Significant accounting policies (continued):

Loan forgiveness for forgivable loans is approved in accordance with the terms of the loan agreements. MHRC records an asset valuation allowance equal to the amount of the loan at the time the loan is granted. As forgiveness conditions are met by the borrower, MHRC records the annual forgiveness by reducing both the forgivable loan and the accompanying valuation allowance. Any Federal Government contributions towards forgivable loans are recorded as revenue as loans are disbursed.

(d) Tangible capital assets:

Purchased tangible capital assets are recorded at cost. Contributed tangible capital assets are recorded at fair value at the date of contribution. Construction in progress is transferred to the appropriate capital asset category when the project is completed and the asset is placed in service at which time, amortization commences. Cost includes direct construction costs, land acquisition costs and interest and other related carrying charges incurred during the period of construction. Repairs and maintenance costs are charged to expense. Betterments which extend or improve the life of an asset are capitalized. When a tangible capital asset no longer contributes to MHRC's ability to provide services, its carrying amount is written down to its residual value. Amortization is provided on a straight-line basis at the following rates:

Asset	Rate
Buildings	25 and 40 years
Building improvements	15 years
Leasehold improvements	Over the lease term
Computer - major application	15 years
Computer software - other	4 years
Computer system - hardware	4 years
Furniture and equipment	8 years

(e) Land inventory:

Land under development includes the value of land and all costs directly related to the land improvement. Development costs include, but are not limited to, site preparation, architectural, engineering, surveying, fencing, landscaping and infrastructure for electrical, roads and underground works.

All costs allocated to the portions of land sold in a land development project are deducted from the gross proceeds realized from sale of those portions of land in order to determine land development profits. MHRC uses the net yield method to allocate costs to the individual portions which are sold as part of a land development project.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2022

2. Significant accounting policies (continued):

Common costs for the development project are allocated to portions which are sold based on acreage, and the cost allocation includes both an allocation of actual land development costs incurred as well as an allocation of costs which are required to complete those portions of the land which are reported as sold.

Land held for future development or sale is valued at the lower of cost or appraised value adjusted for estimated disposition costs. Cost includes the original purchase price and related acquisition costs.

(f) Employee future benefits:

MHRC accrued its obligations under the defined benefit plans as the employees rendered the services necessary to earn the pension, severance, compensated absences and other retirement benefits.

The actuarial determination of the accrued benefit obligations for pensions and other retirement benefits used the projected benefit method prorated on service (which incorporates management's best estimate of future salary levels, other cost escalation, retirement ages of employees and other actuarial factors).

Actuarial gains/(losses) on plan assets arose from the difference between the actual return on plan assets for a period and the expected return on plan assets, if applicable, for that period. Actuarial gains/(losses) on the accrued benefit obligation arose from differences between actual and expected experience and from changes in the actuarial assumptions used to determine the accrued benefit obligation. The net accumulated actuarial gains/(losses) were amortized over the expected average remaining service life (EARSL) of active employees. The average remaining service period of the active employees covered by the pension plan was 8 years (2021 - 10 years).

Past service costs arising from plan amendments were recognized immediately in the period the plan amendments occur.

Current service contributions for Direct Managed employees were recognized as operating expenses.

As of December 31, 2021, the employees of MHRC and their related future benefit obligations were transferred to the Department of Families of the Province of Manitoba and MHRC no longer records an obligation related to these future benefits.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2022

2. Significant accounting policies (continued):

(g) Contributed services:

Under an agreement entered into between MHRC and the Province of Manitoba in 1984, the Departments of the Province of Manitoba provide administrative services to MHRC at no cost. The value of these contributed and administrative services is recorded as revenue and expenses.

(h) Use of estimates:

The preparation of financial statements requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities, the disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues and expenses during the year. Significant items subject to such estimates and assumptions include the carrying amount of tangible capital assets, accounts receivable, loans and mortgages receivable, and accrued liabilities. Actual results could differ from those estimates.

3. Accounts receivable:

	2022	2021
Accounts receivable:		
Canada Mortgage and Housing Corporation	\$ 13,578,737	\$ 16,897,167
Government of the Province of Manitoba and its agencies	49,532,094	47,075,089
Rent receivables - net of allowance of \$13,857,679 (2021 - \$11,292,974)	4,241,930	4,010,298
Accrued interest on loans and mortgages receivable	736,868	337,159
City of Winnipeg	992,490	926,862
Other - net of allowance of \$56,140 (2021 - \$53,609)	12,979,604	10,820,189
	\$ 82,061,723	\$ 80,066,764

	2022	2021
Other receivables:		
Government of the Province of Manitoba:		
Pension recoverable (note 18)	\$ -	\$ 6,540,767
Severance benefits (note 19)	-	1,446,105
	-	7,986,872
Securities for Waverley West installation of services - City of Winnipeg	6,241,707	11,523,708
	\$ 6,241,707	\$ 19,510,580

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2022

4. Loans and mortgages receivable:

(a) Composition of loans and mortgages receivable:

	2022	2021
Federal/Provincial Housing Programs:		
Private Non-Profit Housing	\$ 30,795,321	\$ 37,750,937
Rural and Native Housing	6,854	6,854
Urban Native Housing	3,497,644	4,736,991
	<u>34,299,819</u>	<u>42,494,782</u>
Market Rental Programs:		
Co-operative HomeStart	2,142,967	3,123,064
Other Programs:		
Community Residences	14,635	179,049
Homeowner Rehabilitation	7,591	7,974
Affordable Rental Housing	17,553,979	17,480,093
Other	7,676,223	10,767,241
	<u>25,252,428</u>	<u>28,434,357</u>
	61,695,214	74,052,203
Less - allowance for loan impairment	<u>(2,680,911)</u>	<u>(2,614,192)</u>
Subtotal repayable loans and mortgages receivable	59,014,303	71,438,011
Forgivable loans	352,400,253	349,373,012
	411,414,556	420,811,023
Less - forgivable loans asset valuation allowance	<u>(352,400,253)</u>	<u>(349,373,012)</u>
Loans and mortgages receivable	<u>\$ 59,014,303</u>	<u>\$ 71,438,011</u>

Loans and mortgages receivable bear interest at various rates between 0% and 13.50% (2021 - 0% and 13.50%) with maturities at various dates to 2053.

The loans and mortgages receivable for Federal/Provincial Housing Programs, Market Rental Programs, Community Residences and Affordable Rental Housing are secured by a mortgage on the underlying property.

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

2023	\$ 9,116,761
2024	7,957,805
2025	6,052,200
2026	4,382,309
2027	3,852,212
Thereafter	30,333,927
	<u>\$ 61,695,214</u>

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2022

4. Loans and mortgages receivable (continued):

(b) Allowance for loan impairment:

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

	2022	2021
Other programs	\$ 2,680,911	\$ 2,614,192

5. Land inventory:

	2022	2021
Land under development	\$ 8,076,425	\$ 16,658,726
Future development or sale	582,289	576,771
	\$ 8,658,714	\$ 17,235,497

6. Tangible capital assets:

Cost	Balance at April 1, 2021	Additions	Disposals	Transfer to complete	2022	2021
Land	\$ 29,495,900	\$ –	\$ 86,969	\$ –	\$ 29,408,931	\$ 29,495,900
Buildings and improvements	1,352,803,522	885,862	6,012,185	47,015,102	1,394,692,301	1,352,803,522
Under construction	73,987,106	39,936,898	–	(47,015,102)	66,908,902	73,987,106
Other	14,553,205	–	–	–	14,553,205	14,553,205
	\$1,470,839,733	\$ 40,822,760	\$ 6,099,154	\$ –	\$ 1,505,563,339	\$ 1,470,839,733

Accumulated Amortization	Balance at April 1, 2021	Additions	Disposals	Transfer to complete	2022 Total	2021 Total
Land	\$ –	\$ –	\$ –	\$ –	\$ –	\$ –
Buildings and improvements	692,152,918	59,375,479	5,290,848	–	746,237,549	692,152,918
Under construction	–	–	–	–	–	–
Other	5,239,570	897,258	–	–	6,136,828	5,239,570
	\$ 697,392,488	\$ 60,272,737	\$ 5,290,848	\$ –	\$ 752,374,377	\$ 697,392,488

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2022

6. Tangible capital assets (continued):

Net book value	2022	2021
Land	\$ 29,408,931	\$ 29,495,900
Buildings and improvements	648,454,752	660,650,604
Under construction	66,908,902	73,987,106
Other	8,416,377	9,313,635
	<u>\$ 753,188,962</u>	<u>\$ 773,447,245</u>

MHRC has capitalized \$515,412 (2021 - \$309,295) of interest during fiscal 2022 to construction in progress.

7. Borrowings:

	2022	2021
Government of the Province of Manitoba:		
Advances, interest only payments until construction is complete, at which point it is converted into long-term advances. The interest rate as at March 31, 2022 was 1.95% (2021 - 1.70%)	\$ 74,889,168	\$ 95,931,921
Long-term advances, at interest rates from 1.75% to 11.32% (2021 - 1.75% to 11.32%) maturing at various dates to 2059 and requiring annual principal and interest payments of \$99,304,341 (2021 - \$98,281,553)	794,993,166	809,712,707
Canada Mortgage and Housing Corporation:		
Long-term advances, at interest rates from 5.67% to 5.93% (2021 - 5.67% to 5.93%) maturing at various dates to 2030 and requiring annual principal and interest payments of \$12,541,448 (2021 - \$14,449,688)	44,866,818	58,085,200
Mortgages payable (assumed on property acquisitions), at an interest rate of 10.00% (2021 - 10.50%) maturing in June 2027 and requiring annual principal and interest payments of \$18,900 (2021 - \$109,733)	92,424	257,983
	<u>\$ 914,841,576</u>	<u>\$ 963,987,811</u>

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2022

7. Borrowings (continued):

Principal repayments on the borrowings, excluding unfixed term advances of \$74,889,168 are estimated as follows:

2023	\$	80,415,320
2024		78,760,029
2025		75,006,911
2026		73,586,731
2027		71,803,173
Thereafter		460,380,244
	\$	839,952,408

8. Other liabilities:

	2022	2021
Pension liability (note 18)	\$ –	\$ 6,540,767
Severance liability (note 19)	–	6,098,577
	\$ –	\$ 12,639,344

9. Unearned revenue:

(a) Rent and lot sales deposits:

	2022	2021
Tenant prepaid rent	\$ 2,869,230	\$ 2,870,570
Prepaid land lease	27,051	28,590
Lot options - land under development	765,922	4,136,374
Deposit for future sales	4,574	5,145
	\$ 3,666,777	\$ 7,040,679

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2022

9. Unearned revenue (continued):

(b) Funds held for third party expenses:

Unearned revenue related to funds held for third party expenses represents restricted unspent funding received from the Federal Government related to Investment in Affordable Housing, Social Infrastructure Fund and National Housing Strategy agreements.

	2022	2021
Balance, beginning of year	\$ 23,438,665	\$ 17,450,596
Contributions received	17,217,189	15,154,560
Amounts recognized as other government contributions	(16,795,081)	(9,166,491)
Balance, end of year	\$ 23,860,773	\$ 23,438,665

(c) Housing Development and Rehabilitation Fund:

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

On November 6, 2020, the Budget Implementation and Tax Statutes Amendment Act, 2020 (BITSA) was given royal assent by the Province of Manitoba. BITSA included a section where any money in HDRF on the day before this section comes into force is transferred to the Province of Manitoba on the day this section comes into force. The section came into force on March 31, 2021 and the balance of HDRF as of March 31, 2021 was \$27,065,980. A grant to the Province of Manitoba is recognized equivalent to this amount during the year ended March 31, 2021 (note 16) and was paid to the Province of Manitoba during fiscal 2022. Commencing in fiscal 2022, any suburban land development profits earned by MHRC will be paid to the Province of Manitoba as a grant (note 16).

HDRF was credited with suburban land development profits realized by MHRC in respect of land owned and developed by it or by a partnership or joint venture in which MHRC was a participant. The gross proceeds from land development sales was \$26,354,470 and the cost of land sales was \$15,455,891 during the year ended March 31, 2021.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2022

9. Unearned revenue (continued):

	2022	2021
Balance, beginning of year	\$ –	\$ 16,167,401
Land development profits	–	10,898,579
Amounts recognized as Housing Development and Rehabilitation Fund revenue	–	(27,065,980)
Balance, end of year	\$ –	\$ –

10. Grants from the Province of Manitoba:

	2022	2021
Department of Families		
MHRC operating programs	\$ 122,956,129	\$ 158,554,139
MHRC administration	28,331,913	12,625,597
Grants and subsidies	5,810,351	2,897,378
	157,098,393	174,077,114
Grants recovered from the Department of Finance:		
School Tax Assistance for Tenants 55 Plus Program	31,596	39,984
Change to pension obligation (note 18)	(935,240)	(1,246,986)
	(903,644)	(1,207,002)
Transfer of severance pay liability, net (note 19)	4,802,802	–
	\$ 160,997,551	\$ 172,870,112

11. Contributed services:

	2022	2021
Administrative services provided by Departments of the Province of Manitoba were allocated as follows:		
Included in Statement of Operations, administrative services	\$ 35,799	\$ 50,700
Included in administrative expenses in note 13, direct managed housing operations	484,399	384,000
Included in rental subsidies, note 15	11,594	–
	\$ 531,792	\$ 434,700

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2022

12. Expenses by object:

The Statement of Operations reports the expenditures by function; the following classifies those same expenditures by object:

	Budget	2022	2021
Amortization of tangible capital assets	\$ 61,727,000	\$ 60,272,737	\$ 58,556,854
Communications	950,000	789,791	918,173
Debt servicing	37,740,000	35,189,174	38,500,819
Grants and transfer payments	30,593,000	40,190,382	72,044,185
Other operating	12,098,000	12,946,028	12,737,676
Personnel services	29,410,000	28,630,976	24,984,266
Supplies and services	110,329,000	123,921,418	137,983,613
Transportation	418,000	254,870	264,607
	\$ 283,265,000	\$ 302,195,376	\$ 345,990,193

13. Housing operations:

The management and operation of all MHRC owned social housing projects are direct managed and sponsor managed. The operating results are as follows:

	Direct managed	2022 Sponsor managed	Total	Direct managed	2021 Sponsor managed	Total
Revenue:						
Rental revenue \$	55,027,417	\$ 25,545,391	\$ 80,572,808	\$ 56,122,139	\$ 24,006,914	\$ 80,129,053
Expenses:						
Administrative	33,306,193	5,480,059	38,786,252	29,629,512	5,038,545	34,668,057
Property operating	54,182,797	20,155,409	74,338,206	56,888,535	20,534,559	77,423,094
Grants in lieu of taxes	12,826,487	4,255,372	17,081,859	13,146,990	3,842,967	16,989,957
Amortization	42,261,588	17,888,431	60,150,019	41,280,170	16,502,724	57,782,894
Interest	17,569,558	12,486,845	30,056,403	19,138,535	13,043,106	32,181,641
	160,146,623	60,266,116	220,412,739	160,083,742	58,961,901	219,045,643
Annual deficit	\$ 105,119,206	\$ 34,720,725	\$ 139,839,931	\$ 103,961,603	\$ 34,954,987	\$ 138,916,590

14. Other government contributions:

	2022	2021
Federal contributions (a-d)	\$ 52,015,878	\$ 47,208,998
Municipal contributions (e)	791,760	760,662
Other provincial contributions (f)	—	800,000
	\$ 52,807,638	\$ 48,769,660

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2022

14. Other government contributions (continued):

(a) Federal Contributions - Social Housing Agreement (SHA Agreement):

The Social Housing Agreement took effect on October 1, 1998 and expires August 31, 2031. Pursuant to the agreement, CMHC will pay pre-established annual contributions to MHRC for individual housing projects over the term of the SHA Agreement. MHRC recognized revenue in accordance with the SHA Agreement of \$35,317,674 (2021 - \$37,456,359) during the year ended March 31, 2022. Contributions due over the remaining term of the agreement are as follows:

2023	\$ 31,581,086
2024	25,942,190
2025	21,614,799
2026	17,027,710
2027	12,813,194
2028 to 2032	14,942,859
	<hr/>
	\$ 123,921,838

(b) Federal Contributions - Investment in Affordable Housing (IAH) Agreement:

The Supplementary Agreement to the IAH Agreement (the "2014-2019 Extension") provides for CMHC to make contributions to MHRC of up to \$51.8 million or \$10.4 million annually for five years. All contributions were claimed under the IAH Agreement by March 31, 2019 from CMHC based on approved commitments. MHRC recognized revenue in accordance with the 2014-2019 Extension of \$4,456,032 (2021 - \$2,463,126) during the year ended March 31, 2022.

(c) Federal Contributions - Social Infrastructure Fund Agreement (SIF) Agreement:

The SIF Agreement provides for CMHC to make contributions to MHRC of up to \$51.4 million in 2017 and \$16.3 in 2018, for a total funding of \$67.7 million. All contributions under the SIF Agreements were claimed by March 31, 2018 from CMHC based on approved commitments. MHRC recognized revenue in accordance with the SIF Agreement of \$287,549 (2021 - \$586,148) during the year ended March 31, 2022.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2022

14. Other government contributions (continued):

(d) National Housing Strategy (NHS):

The NHS Agreement provides for CMHC to make contributions to MHRC of up to \$302.7 million from fiscal 2021 until fiscal 2028. The contributions claimed under the NHS Agreement as of March 31, 2022 is \$47,115,689 (2021 - \$29,898,500) from CMHC on approved commitments. MHRC recognized revenue in accordance with the NHS Agreement of \$11,954,623 (2021 - \$6,703,365) during the year ended March 31, 2022.

(e) Municipal Contributions:

The City of Winnipeg signed an agreement in October 18, 1962 to provide funding of up to 12.5% of operating losses of three specific projects located in Winnipeg to help alleviate shortage of affordable housing. The City is billed based on actual operating results of these projects on an annual basis.

(f) Shared Health:

Manitoba Health and Active Living authorized Shared Health to contribute up to \$800,000 in funding to MHRC to provide one-time capital funding for the construction of a housing facility.

15. Rental subsidies:

Rental subsidies are provided in accordance with project operating agreements with third parties which establish the basis of eligibility for subsidy assistance. The net rental subsidies required by these organizations are as follows:

	2022	2021
Not-for-profit housing	\$ 26,419,426	\$ 27,607,842
Co-operative housing	1,586,916	2,039,956
Private landlords	9,769,385	10,007,359
	<u>\$ 37,775,727</u>	<u>\$ 39,655,157</u>

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2022

16. Grants and subsidies:

	2022	2021
Portable Housing Benefit	\$ 1,227,900	\$ 1,240,308
Emergency Shelter Assistance	7,019,640	4,819,713
School Tax Assistance for Tenants 55 Plus	31,596	39,984
Elderly and Infirm Persons Housing	47,542	62,233
Co-op HomeStart	25,038	32,385
Homeless Strategy	4,752,592	3,693,500
Bed Bug Program	200,321	230,835
Gilbert Park Going Places Grant	230,000	230,000
Grant to Province of Manitoba - HDRF (note 9[c])	-	27,065,980
Grant to Province of Manitoba	9,514,732	-
Municipal Grant Funding for Affordable Housing	-	12,000,000
Rent Bank	-	5,600,000
	\$ 23,049,361	\$ 55,014,938

Commencing in fiscal 2022, any suburban land development profits earned by MHRC will be paid to the Province of Manitoba as a grant (note 9). The gross proceeds from land development sales was \$18,833,178 and the cost of land sales was \$9,318,446 resulting in a grant to Province of Manitoba of \$9,514,732 for the year end March 31, 2022

17. Housing program supports:

	2022	2021
Forgivable loans	\$ 2,726,901	\$ 4,491,035
Administration and delivery agent fees	1,318,500	-
Canada Manitoba Housing Benefits – Homelessness program	693,800	-
Canada Manitoba Housing Benefits – Youth Aging out of Care	65,612	1,784,959
	\$ 4,804,813	\$ 6,275,994

18. Pension obligations:

Employees of MHRC and Direct Managed employees are eligible for pensions under the Manitoba Civil Service Superannuation Fund (Superannuation Fund). This pension plan is a defined benefit plan.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2022

18. Pension obligations (continued):

Year ended March 31, 2022

On December 31, 2021, an Employee Transfer Agreement (ETA) was signed and the employees of MHRC were transferred to the Department of Families of the Province of Manitoba. As a result, MHRC has no further liability associated with the annual cost of pension benefits earned by employees of MHRC and related pension liability. The pension liability transferred to the Department of Families for the MHRC employees was estimated as \$5,605,527 on January 1, 2022. The pension expense for the period prior to the transfer of the MHRC employees for the year ended March 31, 2022 was \$935,240.

On December 31, 2021, an ETA was signed and the Direct Managed employees were transferred to the Department of Families of the Province of Manitoba. Prior to the transfer, MHRC was required to contribute an amount approximately equal to the employees' contribution to the Superannuation Fund for current services. Such payments were charged to housing operations as incurred and as in prior years, MHRC had no further liability associated with the annual cost of pension benefits earned by Direct Managed employees. Pension expense incurred by MHRC for Direct Managed employees to the date transferred to Department of Families for the year ended March 31, 2022 was \$1,042,905.

The Province of Manitoba had accepted responsibility for funding MHRC's liability and related expense which includes an interest component. Therefore, MHRC had recorded a receivable from the Province of Manitoba equal to the estimated value of the pension liability of \$5,605,527 as of December 31, 2021 prior to the transfer, and had recorded a decrease in revenue for fiscal 2022 equal to the change in the pension liability of \$935,240 (note 10). On January 1, 2022, consistent with the transfer of the pension liability, the receivable from the Province of Manitoba was transferred by MHRC to the Department of Families.

Year ended March 31, 2021

For Direct Managed employees, pension expense recorded for Direct Managed employees for the year ended March 31, 2021 was \$1,432,720.

The most recent actuarial valuation of the Superannuation Fund at December 31, 2019 reported the Superannuation Fund had a deficiency of net assets over actuarial value of pension obligations of \$856.7 million on a going concern basis.

MHRC has a liability associated with the annual cost of pension benefits earned by employees of MHRC. This liability is determined by an actuarial valuation each year based on data provided by MHRC with the balance for the intervening year being estimated by a formula provided by the actuary. The most recent valuation was completed at March 31, 2021.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2022

18. Pension obligations (continued):

Pension liability per actuarial valuation:	
Balance at beginning of year	\$ 8,906,343
Interest cost on benefit obligations	512,115
Current service costs	660,185
Benefits paid	(2,562,840)
Experience loss (amortized over EARSL)	(42,180)
	<hr/>
	7,473,623
Unamortized actuarial loss	(932,856)
	<hr/>
Pension liability balance at end of year	\$ 6,540,767

At March 31, 2021 the unamortized actuarial loss to be recognized in future periods is as follows:

	2021
<hr/>	
Unamortized actuarial loss:	
Balance at beginning of year	\$ (1,118,590)
In year loss amortized over EARSL - 10 years	42,180
Amortization of actuarial loss	143,554
	<hr/>
Balance at end of year	\$ (932,856)

	2021
<hr/>	
Change to pension obligation:	
Interest cost on benefit obligations	\$ 512,115
Current service costs	660,185
Benefits paid	(2,562,840)
Amortization of actuarial loss	143,554
	<hr/>
Change to pension obligation	\$ (1,246,986)

The above pension liability at March 31, 2021 is in respect of active employees only and does not reflect any liability with respect to retired or former employees. The key actuarial assumptions were a rate of return of 5.75%, 2.00% inflation, general salary rate increases of 2.50%, excluding the 1.00% service and merit increases and post retirement indexing at 2/3 of the inflation rate. The projected benefit method was used, and the liability has been calculated as at March 31, 2021 by the actuary.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2022

18. Pension obligations (continued):

The Province of Manitoba had accepted responsibility for funding MHRC's liability and related expense which includes an interest component. Therefore, MHRC had recorded a receivable from the Province of Manitoba equal to the estimated value of its actuarially determined pension liability of \$6,540,767 as of March 31, 2021 and had recorded a decrease in revenue for fiscal 2021 equal to the related pension liability decrease of \$1,246,986. The Province of Manitoba made payments on the receivable when it determined that the cash was required to discharge the related pension obligation.

19. Severance:

(a) Severance pay liability:

Effective April 1, 1998, in addition to MHRC employees, MHRC commenced recording the estimated liability for accumulated severance pay benefits for its Direct Managed employees. The amount of this estimated liability was determined and recorded annually using the method of calculation set by the Province of Manitoba.

Severance pay, at the Direct Managed employee's date of retirement, is determined by multiplying the eligible employee's years of service by the employee's weekly salary (to a maximum compensation of 22 weeks). Eligibility will require that the employee has achieved a minimum of ten years of service and that the employee was retiring from MHRC.

Severance pay, at the MHRC employee's date of retirement, is determined by multiplying the eligible employee's years of service by the employee's weekly salary (to a maximum compensation of 23 weeks). Eligibility will require that the employee has achieved a minimum of nine years of service and that the employee was retiring from MHRC.

Consistent with the pension liability (note 18), MHRC and Direct Managed employees were transferred to the Department of Families as of January 1, 2022 and the severance pay liability was also transferred to the Department of Families as of January 1, 2022.

An actuarial report was completed for the severance pay liability as at January 1, 2022, MHRC's actuarially determined liability relating to the Direct Managed employees as at January 1, 2022 was \$4,789,470 and was transferred to the Department of Families.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2022

19. Severance (continued):

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

An actuarial report was completed for the severance pay liability for MHRC employees as at January 1, 2022. MHRC's actuarially determined liability relating to the MHRC employees as at January 1, 2022 was \$1,459,437 and was transferred to the Department of Families.

The change in the severance pay liability based on the actuarial reports is as follows at March 31:

	2022	2021
Severance pay liability per actuarial valuation:		
Direct Managed employees:		
Balance at beginning of year	\$ 2,868,756	\$ 3,704,079
Interest cost on benefit obligations	123,715	212,985
Current service costs	156,827	244,370
Benefits paid	(128,730)	(149,565)
Experience gain (amortized over EARSL)	(91,991)	(1,143,113)
	2,928,577	2,868,756
Unamortized actuarial gain	1,860,893	1,768,902
Transfer to Department of Families	(4,789,470)	-
Balance at end of year	-	4,637,658
MHRC employees (including former Department of Family Services and Housing employees):		
Balance at beginning of year	985,028	1,129,881
Interest cost on benefit obligations	42,479	64,967
Current service costs	40,858	57,696
Benefits paid	(84,819)	(79,338)
Experience gain (amortized over EARSL)	(67,817)	(188,178)
	915,729	985,028
Unamortized actuarial gain	543,708	475,891
Transfer to Department of Families	(1,459,437)	-
Balance at end of year	-	1,460,919
Severance pay liability balance at end of year	\$ -	\$ 6,098,577

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2022

19. Severance (continued):

	2022	2021
Change to severance pay liability:		
Direct Managed employees:		
Interest cost on benefit obligations	\$ 123,715	\$ 212,985
Current service costs	156,827	244,370
Benefits paid	(128,730)	(149,565)
Amortization of actuarial gain	–	(86,057)
	<u>151,812</u>	<u>221,733</u>
MHRC employees (including former Department of Family Services and Housing employees):		
Interest cost on benefit obligations	42,479	64,967
Current service costs	40,858	57,696
Benefits paid	(84,819)	(79,338)
Amortization of actuarial gain	–	(42,986)
	<u>(1,482)</u>	<u>339</u>
Change to severance pay liability before transfer to Department of Families	<u>\$ 150,330</u>	<u>\$ 222,072</u>

The key actuarial assumptions were a rate of return of 5.75% (2021 - 5.75%), 2.00% inflation (2021 - 2.00%), and general salary rate increases of 2.50% (2021 - 2.50%), excluding the 1.00% service and merit increases. The projected benefit method was used, and the liability has been calculated as at January 1, 2022 (2021 - March 31, 2021) by the actuary.

(b) Severance pay receivable:

The Province of Manitoba had accepted responsibility for the severance pay benefits accumulated to March 31, 1998 by MHRC's employees. Accordingly, MHRC recorded effective April 1, 1998, a receivable of \$877,105 from the Province of Manitoba, which was based on the estimated value of the corresponding actuarially determined liability for severance pay as at March 31, 1998. Subsequent to March 31, 1998, the Province of Manitoba provided annual grant funding for actual severance expense. As a result, the change in the severance liability each year was not fully funded.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2022

19. Severance (continued):

In addition, an amount was recorded as a receivable from the Province of Manitoba for severance pay of \$569,000 for former Department of Family Services and Housing employees based on the estimated value of the corresponding actuarially determined liability for severance pay as at April 1, 2003. Subsequent to April 1, 2003, the Province of Manitoba provided annual grant funding for actual severance expense. As a result, the change in the severance liability each year was not fully funded.

As a result of the ETA and the severance liability of \$6,248,907 being transferred to the Department of Families on January 1, 2022, the related receivable of \$1,446,105 was also transferred and the difference of \$4,802,802 is recorded as a grant from the Province of Manitoba for the year ended March 31, 2022 (note 10).

20. Financial instruments and financial risk management:

Financial instruments comprise the majority of MHRC assets and liabilities. MHRC risk management policies are designed to: identify and analyze risk, set appropriate risk limits and controls, and monitor the risks and adherence to limits by means of reliable and up-to-date information systems. The Board of Directors approves these policies and management is responsible for ensuring that the policies are properly carried out. The Board of Directors receives confirmation that the risks are being appropriately managed through regular reporting, third party compliance reporting and by reviews conducted by MHRC.

MHRC is exposed to credit, interest rate, and liquidity risks in respect of its use of financial instruments.

(a) Credit risk:

Credit risk is the risk that one party to a financial instrument fails to discharge an obligation and causes financial loss to another party. The financial instruments that potentially subject MHRC to credit risk consist principally of accounts receivable, loans and mortgages receivable and guarantees on loans.

MHRC's maximum possible exposure to credit risk (net of allowances already recorded as described below) is as follows:

	2022	2021
Accounts receivable and other receivables (note 3)	\$ 88,303,430	\$ 99,577,344
Loans and mortgages receivable (note 4)	59,014,303	71,438,011
Loan guarantees (note 23)	2,728,892	8,774,596
	<u>\$ 150,046,625</u>	<u>\$ 179,789,951</u>

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2022

20. Financial instruments and financial risk management (continued):

MHRC establishes an allowance for doubtful accounts that represents its estimate of potential credit losses. The allowance for doubtful accounts is based on MHRC's estimates and assumptions regarding customer analysis, historical payment trends and statutes of limitations. These factors are considered when determining whether past due accounts are allowed for or written off.

The change in the allowance for doubtful accounts during the year was as follows:

	2022	2021
Balance, beginning of the year	\$ 11,346,583	\$ 10,328,504
Provision for receivable impairment	2,573,602	1,219,454
Amounts written off	(6,366)	(201,375)
Balance at end of year	\$ 13,913,819	\$ 11,346,583

As at March 31, 2022, \$4,191,683 (2021 - \$3,532,263) of accounts receivable and \$1,193,682 (2021 - \$611,413) of loans and mortgages receivable were past due, but not impaired.

Accounts receivable

The accounts receivable partially consists of \$13,578,737 (2021 - \$16,897,167) due from Canada Mortgage and Housing Corporation, \$49,532,094 (2021 - \$55,061,961) from the Province of Manitoba and \$7,234,197 (2021 - \$12,450,570) from the City of Winnipeg.

Loans and mortgage receivable

Impairment provisions are provided for losses that have been estimated as of the Statement of Financial Position date. Management of credit risk is an integral part of MHRC's activities with careful monitoring and appropriate remedial actions being taken. To mitigate credit risk, loans and mortgage receivable are mostly secured by registering a mortgage on title of the applicable property.

(b) Interest rate risk:

Interest rate risk is the risk that the fair value or future cash flows of a financial instrument will fluctuate due to changes in market interest rates. The interest rate exposure relates to deposit with the banks, loans and mortgages receivable, and long-term debt.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2022

20. Financial instruments and financial risk management (continued):

Loans and mortgage receivable/loans from the Province of Manitoba

MHRC borrows funds for lending operations from the Province of Manitoba at fixed rates and normally lends those funds to clients at a reasonable percentage above the associated borrowing rate. For long-term advances that have fixed interest rates for the full term of the advance, MHRC only offers fixed interest rate loans to its clients. Due to this corresponding arrangement, MHRC does not incur significant interest rate risk.

However, some interest rate risk may result due to MHRC's lending policy of allowing prepayment of loans without penalty, given that MHRC does not have the offsetting ability to prepay the associated advances from the Province of Manitoba without penalty. MHRC mitigates this risk by closely matching the cash flow from client loan payments, including estimated annual prepayments, to the cash flow required to repay advances from the Province of Manitoba.

In addition, MHRC's advances from the Province of Manitoba have variable interest rates which expose MHRC to cash flow interest rate risk. At March 31, 2022, had prevailing interest rates increased or decreased by 1.00%, the estimated impact on interest expense would be approximately \$749,000 (2021 - \$959,000).

(c) Liquidity risk:

Liquidity risk relates to MHRC's ability to access sufficient funds to meet its financial commitments.

Advances from the Province of Manitoba have a direct correlation to the loans receivable as the funds borrowed are directly lent to MHRC clients. Funding is provided by the Province of Manitoba for the full amount of loans that are written off. As a result, MHRC has minimal liquidity risk on its lending portfolio in respect of advances from the Province of Manitoba.

21. Contingencies:

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

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2022

22. Commitments:

MHRC has the following commitments as at March 31, 2022:

Tangible capital assets:

(a) Housing project enhancements and new construction	\$53,344,713
(b) Third party repair, renovation and new construction	\$ 6,980,621

Public housing operations:

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

2023	\$ 135,839,000
2024	141,026,000
2025	143,274,000
2026	148,166,000
2027	129,601,000

23. Guarantees:

MHRC has guaranteed the repayment of mortgages and has issued letters of credit which guarantee the terms and conditions of land development agreements and construction contracts. MHRC is authorized to issue loan guarantees up to \$20,000,000. The outstanding guarantees are as follows:

	2022	2021
Waverley West Letters of Credit	\$ 2,728,892	\$ 8,774,596

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2022

24. Related party transactions:

MHRC is related in terms of common ownership to all Province of Manitoba created departments, agencies and Crown corporations. MHRC enters into transactions with these entities in the normal course of business. These transactions are recorded at the exchange amount.

25. Budget:

On October 14, 2021, the Appropriation Act 2021 and the Loan Act 2021 were given Royal Assent which includes the fiscal 2022 budget for MHRC. Budget 2021 for the Province of Manitoba includes operating grants to MHRC of \$134,187,000 and capital spending of \$67,274,000. MHRC has allocated \$61,274,000 to capital asset acquisitions, \$5,000,000 to land development and \$1,000,000 to potential third-party loans. Budget amounts for expenses by object provided in Note 12 agree to the budget submitted to the Province of Manitoba. Expenses included on the operating statement are re-allocations of the expenses by object to conform with financial statement presentation.

26. Comparative figures:

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

Glossary

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

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

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

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

Authority – In the financial tables throughout this report, represents the authorized votes approved by the Legislative Assembly in the Estimates of Expenditure as well as any changes as a result of the January 18, 2022 government reorganization, allocations from Enabling Appropriations, or virement transfers between main appropriations within the department. For a full reconciliation of the Printed Estimates of Expenditure to the Authority please see the Expense Summary by Appropriation report in the Report on the Estimates of Expenditure and Supplementary Information (REESI).

Balanced Scorecard – is an integrated strategic planning and performance measurement tool.

Baseline - The current level of performance for all measures.

Cascading – This is the process of developing aligned balanced scorecards throughout an organization. Each level of the organization will develop scorecards, based on the objectives and measures they can influence from the group to whom they report. Cascading allows every employee to demonstrate a contribution to overall organizational objectives.

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

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

Government Reporting Entity (GRE) – Core government and the prescribed reporting organizations, such as Crown corporations, government agencies, government business entities and public sector organizations such as regional health authorities, school divisions, universities and colleges.

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

Gross Domestic Product (GDP) – Represents the total market value of all final goods and services produced in the Manitoba economy.

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

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

Interfund Activity – Public Sector Accounting Standards adjustments including Health and Education Levy and Employee Pension and Other Contributions, attributed to the entire department.

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

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

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

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

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

Special Operating Agencies (SOA) – Service operations within departments granted more direct responsibility for results and increased management flexibility needed to reach new levels of performance. SOAs embrace market disciplines of the private sector while adhering to the public policy imperatives of government. Annual business plans define financial goals and performance targets. SOAs have the ability to raise capital outside of the Consolidated Fund.

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

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

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

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

Virement – Refers to a transfer of expenditure authority between operating appropriations within a department

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

