



**MINISTER
OF FAMILY SERVICES AND CONSUMER AFFAIRS**

Room 357
Legislative Building
Winnipeg, Manitoba R3C 0V8
CANADA

September 2010

His Honour the Honourable Philip S. Lee, 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 Family Services and Consumer Affairs of the Province of Manitoba for the year 2009/10.

Respectfully submitted,

"Original Signed By"

Gord Mackintosh





September 2010

The Honourable Gord Mackintosh
Minister of Family Services and Consumer Affairs
357 Legislative Building

Sir:

I have the honour of presenting to you the Annual Report for the Department of Family Services and Consumer Affairs for the fiscal year ending March 31, 2010.

Family Services welcomed the addition of the Consumer and Corporate Affairs in November of 2009, bidding farewell to colleagues in the Housing Division as they became part of the newly created Department of Housing and Community Development. Further changes also have the Disabilities Issues Office now reporting to the Minister of Labour and Immigration and Minister responsible for Persons with Disabilities. (For further information on these areas, please refer to the specific Departmental reports.)

The Manitoba Child Care Program continued to implement *Family Choices: Manitoba's Five-Year Agenda* for Early Learning and Child Care. Highlights in 2009/10 included committing funding for 500 child care spaces – for a total of 2,850 under the first two years of *Family Choices*, implementing regulation changes to further support children with additional support needs, supporting more projects under the Family Choices Building Fund to renovate existing and construct new child care centres, and continuing training initiatives, supports and investments to build the workforce to support expansion and high quality child care.

A first in Canada, we, in partnership with Winnipeg Police Service, launched the StreetReach initiative in Winnipeg. StreetReach builds on the hard work of agencies and outreach workers, and will result in the stabilization of many vulnerable children identified as high-risk victims. StreetReach is a key component of Tracia's Trust, the province's \$2.4-million strategy to combat child sexual exploitation. The Branch also continued to support the Youth Emergency Crisis Stabilization System.

Significant progress has made in the implementation of the Changes for Children initiative to stabilize and address the 295 recommendations from the 2006 external reviews of the child and family services (CFS) system. Highlights include: continued growth in emergency and alternative care resources for children in care; new resources for workload relief and the Family Enhancement stream of service; investments in the provincial Fetal Alcohol Spectrum Disorder and Youth Suicide Prevention strategies; extensions of care up to age 21 for Permanent Wards; and ongoing implementation of quality assurance reviews for CFS agencies.

Ongoing poverty reduction efforts in 2009/10 have made significant improvements for children and single parents. May 2009 saw the release of ALL Aboard, Manitoba's first comprehensive Poverty Reduction and Social Inclusion Strategy. ALL Aboard complements the many strong initiatives already underway and brings together the successful programs across government that are working to reduce poverty and improve social inclusion in Manitoba.



We continued to invest in the well-being of our communities through our *Rewarding Work* programs which provide benefits to low-income working families and help to reduce the barriers to employment, and by increasing the advantages of employment over Employment and Income Assistance. This includes the successful launch of the Rebound Initiative, a retraining and support strategy to help low-income workers affected by the economic downturn to re-enter the workforce. The Recreational Opportunities for Children pilot project also supports children in *JobConnections* families on Employment and Income Assistance to participate in recreational activities.

The Department will continue to create strategies that reduce the number of families living in poverty. While these new initiatives represent a significant move forward, together with other governments, community organizations and individual citizens, we will work towards the important goal of providing supports to low-income families in a manner that helps them live independently and with dignity.

The Department continued to move forward on integrated service delivery. Six projects were identified to demonstrate improved cross program integration through formal joint planning for specific target populations. The initiatives are designed to improve services to citizens while increasing business efficiencies. With development and planning completed, implementation of two of the projects is targeted for the fall of 2010. ServiceLink, a new interactive online tool was successfully launched in December 2009. The online tool provides individuals and families with a quick and easy way to find information on the availability of financial benefits and social services that may be available to them through the Department.

We recognize the importance of the Department's role in promoting community living. Children's Special Services and the Supported Living Program offer a range of specialized supports to assist disabled individuals as they move through childhood and adolescence, and into adulthood. These programs enable people to live and participate in society.

Amendments to *The Consumer Protection Act* in 2009 changed the authority for establishing maximum rates for payday loans from the Public Utilities Board to a regulation and provided for the creation of a financial literacy fund. This fund will help ensure that payday loan borrowers have information to help them make sound financial decisions. Full regulation of payday loans is anticipated in 2010.

The Residential Tenancies Act was also amended in 2009 to enable a landlord to collect a pet damage deposit when a tenant is allowed to keep a pet in a rental unit. The amendments also give the Residential Tenancies Branch the ability to impose administrative penalties on landlords or tenants for failing to comply with orders made under specified sections of the Act.

Respectfully submitted,

"Original Signed By"

Grant Doak



Septembre 2010

Monsieur Gord Mackintosh
Ministre des Services à la famille et Consommation
Palais législatif, bureau 357
Winnipeg (Manitoba) R3C 0V8

Monsieur le Ministre,

J'ai l'honneur de vous présenter le Rapport annuel du ministère des Services à la famille et de la Consommation pour l'exercice terminé le 31 mars 2010.

Les Services à la famille ont accueilli favorablement l'ajout de Consommation et corporations à leur ministère en novembre 2009, et ont dit au revoir à leurs collègues de Logement Manitoba, qui ont été intégrés à un nouveau ministère, celui du Logement et du Développement communautaire. Entre autres changements, le Bureau des personnes handicapées relève dorénavant du ministre du Travail et de l'Immigration et ministre responsable des Personnes handicapées. (Pour en savoir plus, veuillez vous référer aux rapports des ministères concernés.)

Le Programme de garde d'enfants du Manitoba a poursuivi la mise en œuvre de *Choix familiaux : Programme quinquennal du Manitoba pour l'apprentissage et la garde des jeunes enfants*. Les faits saillants en 2009-2010 comprennent l'engagement de fonds pour 500 places de garderie, portant le total des places à 2 850 pendant les deux premières années de *Choix familiaux*; la mise en œuvre de modifications réglementaires en vue de renforcer l'appui aux enfants ayant des besoins de soutien additionnels; le soutien d'un plus grand nombre de projets de rénovation de garderies existantes ou de construction de nouvelles garderies par le Fonds de développement du programme Choix familiaux; et la poursuite d'initiatives de formation, de soutiens et d'investissements en vue de former une main-d'œuvre pouvant soutenir l'expansion des services de garde et leur qualité supérieure.

En partenariat avec le Service de police de Winnipeg, nous avons lancé l'initiative Secours-rue à Winnipeg, une première au Canada. Secours-Rue s'appuie sur le travail acharné des organismes et des travailleurs des services externes, et permettra la stabilisation d'un grand nombre d'enfants vulnérables jugés à haut risque d'être victimes. Secours-Rue est un élément clé de Tracia's Trust, la stratégie provinciale de 2,4 millions de dollars axée sur la lutte contre l'exploitation sexuelle des enfants. La Direction a également continué à appuyer le Système d'aide d'urgence à la jeunesse en crise.

Des progrès considérables ont été faits dans la mise en œuvre de l'initiative Changements pour les enfants afin de donner suite aux 295 recommandations provenant des examens externes du réseau des services à l'enfant et à la famille réalisés en 2006. Les points saillants comprennent : une croissance continue des ressources d'urgence et d'hébergement pour les enfants pris en charge, de nouvelles ressources pour l'allègement de la charge de travail et une gamme de services pour l'épanouissement de la famille, des investissements dans les stratégies provinciales de prévention de l'ensemble des troubles causés par l'alcoolisation fœtale et de prévention du suicide chez les jeunes, une extension des soins jusqu'à l'âge de 21 ans pour les tutelles permanentes, et une mise en œuvre continue des vérifications de la qualité pour les offices de services à l'enfant et à la famille.



Les initiatives continues de réduction de la pauvreté en 2009-2010 ont grandement amélioré la situation des parents seuls et des enfants. La première stratégie globale de réduction de la pauvreté et d'inclusion sociale du Manitoba, Tout le monde à bord, a été lancée en mai 2009. Cette stratégie s'ajoute aux nombreuses excellentes initiatives déjà en cours et réunit les programmes gouvernementaux efficaces qui visent à réduire la pauvreté et à améliorer l'inclusion sociale au Manitoba.

Nous continuons à investir dans le bien-être de nos collectivités en offrant des programmes de *Travail profitable* qui versent des prestations aux familles à faible revenu et aident à réduire les obstacles à l'emploi, et en faisant en sorte qu'il soit plus avantageux d'occuper un emploi que de recevoir des prestations d'Aide à l'emploi et au revenu. Nous avons notamment lancé avec succès l'initiative Rebondir, une stratégie d'aide et de recyclage qui vise à aider les travailleurs à faible revenu touchés par le ralentissement économique à réintégrer la population active. Le projet pilote Recreational Opportunities for Children aide également les enfants de familles bénéficiaires de l'Aide à l'emploi et au revenu qui sont inscrites au programme Connexion-emploi à participer à des activités récréatives.

Le ministère continuera à créer des stratégies qui réduisent le nombre de familles vivant dans la pauvreté. Ces nouvelles initiatives constituent un pas en avant important. Nous travaillons également avec d'autres gouvernements, des organismes communautaires et des particuliers afin de réaliser notre but d'aider les familles à faible revenu à vivre de façon autonome et dans la dignité.

Le ministère a continué d'aller de l'avant avec la prestation de services intégrés. Six projets ont été désignés pour montrer la meilleure intégration des différents programmes au moyen d'une planification conjointe pour des populations cibles choisies. Les initiatives visent à améliorer les services à la population tout en augmentant l'efficacité. Les étapes d'élaboration et de planification étant terminées, la mise en œuvre de deux des projets est prévue pour l'automne 2010. Un nouvel outil interactif en ligne, InfoServices, a été lancé avec succès en décembre 2009. Cet outil permet aux particuliers et aux familles de trouver rapidement et facilement de l'information sur l'admissibilité aux prestations financières et aux services sociaux qui pourraient leur être offerts par le ministère.

Nous reconnaissons l'importance du rôle du ministère dans la promotion de la vie en société. Les Services spéciaux pour enfants et le Programme d'aide à la vie en société offrent une gamme de soutiens spécialisés en vue d'aider les personnes handicapées pendant le passage de l'enfance à l'adolescence, puis à la vie d'adulte. Ces programmes permettent aux personnes de vivre en société et d'y participer.

Les modifications apportées à la *Loi sur la protection du consommateur* en 2009 prévoient la régie des taux maximaux applicables aux prêts de dépannage par règlement plutôt que par la Régie des services publics, ainsi que la constitution d'un fonds de littératie financière. Ce fonds permettra d'aider les emprunteurs de prêts de dépannage à obtenir l'information nécessaire pour prendre des décisions financières judicieuses. Les prêts de dépannage devraient être entièrement régis par règlement dès 2010.

La *Loi sur la location à usage d'habitation* a aussi été modifiée en 2009 afin que les locataires puissent demander un dépôt pour les dommages attribuables à un animal de compagnie lorsqu'un locataire est autorisé à avoir un animal de compagnie dans une unité locative. Les modifications donnent également à la Direction de la location à usage d'habitation l'autorité d'imposer des sanctions administratives aux locataires ou aux locataires qui ne respectent pas les ordres donnés en vertu de dispositions précises de la *Loi*.

Le tout respectueusement soumis,

Grant Doak

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This document is available in alternate formats upon request.

PREFACE

REPORT STRUCTURE

The Annual Report is organized in accordance with the Department of Family Services and Consumer Affairs appropriation structure as set out in the Main Estimates of Expenditure of the Province of Manitoba for the fiscal year ending March 31, 2010.

The report includes information at the Main and Sub-Appropriation levels related to the Department's objectives, actual results, financial performance and variances. A five-year adjusted historical table of staffing and expenditures is provided. In addition, expenditure and revenue variance explanations are provided.

VISION, MISSION, GOALS AND GUIDING PRINCIPLES

Vision

The Department of Family Services and Consumer Affairs is committed to improving the quality of life for Manitobans through furthering the social, economic and labour market inclusion of all citizens. We promote a fair, efficient and informed marketplace for business and consumers that contributes to a competitive Manitoba economy. We strive to ensure that diversity is respected, that people feel accepted and valued, and live with dignity and security. We work with the community to support Manitoba children, families and individuals to achieve their fullest potential.

Mission

Family Services and Consumer Affairs supports citizens in need to achieve fuller participation in society and greater self-sufficiency and independence. We help keep children, families and communities safe and secure and encourage the well-being of all citizens. We also strive to strengthen the protection mechanisms in place for Manitoba citizens, businesses and consumers.

Our Mission is accomplished through:

- provision of support for those in financial need;
- provision of services and supports that assist individuals to improve their attachment to the labour market;
- provision of supports and services for adults and children with disabilities;
- provision of early learning and child care services and supports;
- provision of child protection and related services;
- provision of assistance to people facing family violence, sexual exploitation and family disruption;
- provision of services and supports to promote the healthy development and well-being of children and families;
- maintenance of regulatory frameworks that provide consumer protection and promote fair business practices;
- maintenance of regulatory frameworks for rent increases and tenant and landlord rights and related dispute resolution mechanisms;
- maintenance of regulatory frameworks for insurers and distributors of insurance products, cooperatives and credit unions/caisses populaires;
- provision of an independent Commission to hear appeals concerning benefit decisions under the Manitoba Public Insurance Corporation's Personal Injury Protection Plan and advisers to assist claimants with such appeals;

- maintenance of registries for births, deaths and marriages, business and corporate names, and information and interests in land and personal property;
- fostering and development of community capacity by engaging the broader community to participate in and contribute to decision-making; and
- respectful and appropriate delivery of programs and services.

Goals

The Department of Family Services and Consumer Affairs has established the following goals for its programs and services:

- to reduce the depth, incidence and effects of low income;
- to increase participation in the labour market and community;
- to increase the self-sufficiency, independence and inclusion in society for children and adults with a disability;
- to increase the safety and well-being of persons who are vulnerable or at risk;
- to improve the healthy development of children, families and communities;
- to foster consumer and business confidence in the marketplace through the administration of a fair and effective regulatory framework;
- to provide reliable and accurate registries for births, deaths and marriages, business and corporate names and information and interests in land and personal property;
- to assist consumers and business, and landlords and tenants in resolving their disputes;
- to improve the quality, efficiency and accessibility of the services provided by the Department; and
- to increase community capacity and opportunities for community involvement and input.

Guiding Principles

The Department's work is guided by the following principles:

- diversity is valued, individual difference is supported, respected and developed to encourage both independence and interdependence;
- opportunities are provided for equal access to valued outcomes, self-determination, meaningful involvement and valued roles;
- community capacity exists to sustain and build upon achievements; and
- dispute resolution is fair, impartial and accessible.

OVERVIEW

The Department of Family Services and Consumer Affairs is organized into five divisions. The Administration and Finance Division provides centralized financial, administrative and information systems support to the Department. Two of the Department's divisions, Disability Programs and Employment and Income Assistance, and Child and Family Services, focus on policy and program development, budgeting, setting standards, monitoring, quality assurance and evaluation. The Community Service Delivery Division is responsible for all of the integrated delivery of the Department's programs and services.

The Consumer and Corporate Affairs Division facilitates the resolution of disputes between consumers and businesses, tenants and landlords. The Division also administers legislation for the incorporation and registration of business names; licensing of trust and loan corporations, credit unions and caisses populaires; licensing companies and individuals involved in the sale of insurance and raising capital; and maintains registries of vital events and of interests in land and personal property.

The Human Resource Services Branch and the Policy and Planning Branch provide executive support to the Minister and Deputy Minister. In addition, the Social Services Appeal Board, a quasi-independent body, as well as the Public Utilities Board, a quasi-judicial administrative tribunal, report to the Minister of Family Services and Consumer Affairs.

The Department also supports Cross-Department Coordination Initiatives (CDCI), a partnership with the departments of Health; Housing and Community Development; Family Services and Consumer Affairs; and Healthy Living, Youth and Seniors. In partnership with the Regional Health Authorities and the community, CDCI identifies and reviews policy issues, coordination approaches and service delivery with respect to housing and supports for the seniors population, individuals with mental health issues, and individuals who are homeless or at risk of being homeless. The work of the unit is focused on creating a range of adequate and affordable housing options, with related health and social service supports, through the development and coordination of programs and service delivery mechanisms. Using a horizontal management approach, and working in collaboration with government and community partners, CDCI proposes enhancements and improvements or alternatives to housing policy and support services for these specific populations.

ALL Aboard, Manitoba's Poverty Reduction and Social Inclusion Strategy was launched in May 2009. At the same time, a Homeless Strategy with a Focus on Mental Health Housing was announced under ALL Aboard. The Homeless Strategy will provide a range of affordable housing with appropriate housing, health and social supports for individuals with mental health and homelessness issues. The Homeless Strategy includes 10 initiatives that fall under four components: Emergency Shelters, Outreach, Housing with Services, and Prevention.

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

The statutory responsibilities of the Minister of Family Services and Consumer Affairs are as follows:

The Adoption Act

The Business Names Registration Act

The Business Practices Act

The Cemeteries Act

The Change of Name Act

The Charities Endorsement Act

The Child and Family Services Act

The Child and Family Services Authorities Act

The City of Winnipeg Act (passenger carrier agreements)

The Community Child Care Standards Act

The Condominium Act

(except for tenant complaints that would then fall under *The Residential Tenancies Act*)

The Consumer Protection Act

The Cooperatives Act

The Corporation Capital Tax Act

The Corporations Act

The Credit Unions and Caisses Populaires Act

The Electronic Commerce and Information Act (Part 5)

The Emergency 911 Public Safety Answering Point Act (Appeals)

The Employment and Income Assistance Act

The Funeral Directors and Embalmers Act

The Gas Allocation Act

The Greater Winnipeg Gas Distribution Act

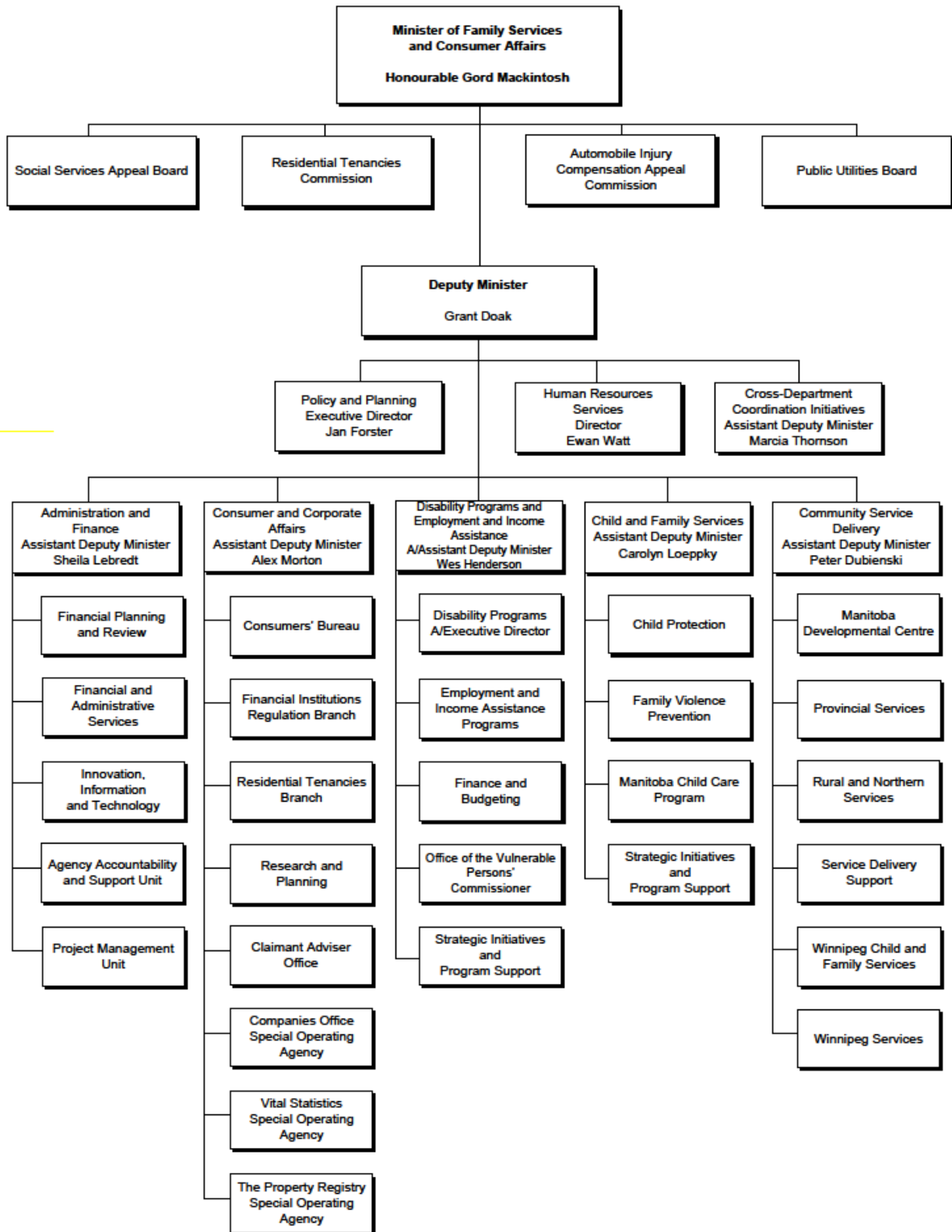
The Highways Protection Act (Appeals)

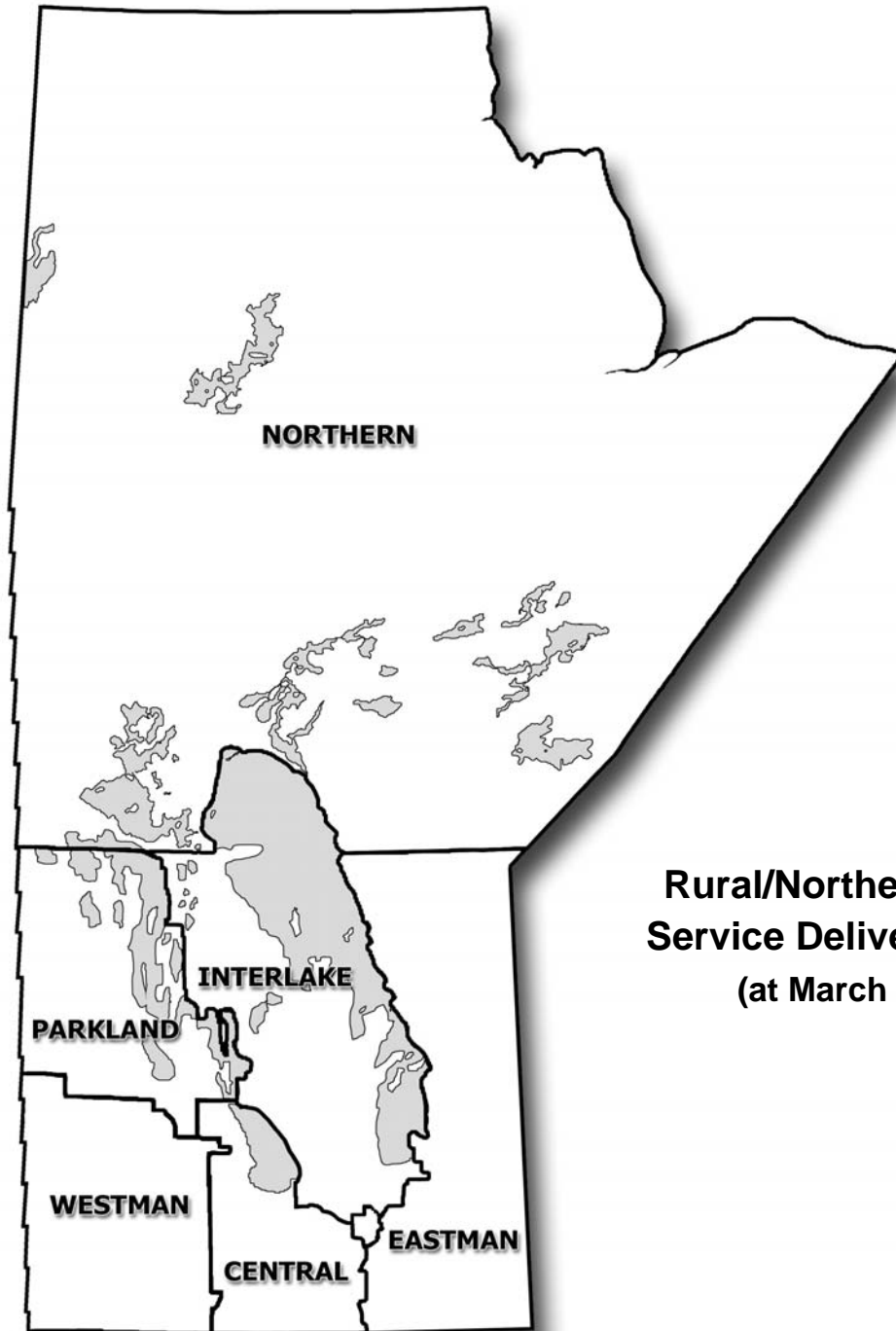
The Housing and Renewal Corporation Act (clause 44(k))

The Hudson's Bay Company Land Register Act
The Insurance Act
The Insurance Corporations Tax Act
The Intercountry Adoption (Hague Convention) Act
The Landlord and Tenant Act
The Life Leases Act
The Manitoba Evidence Act (Parts II and III)
The Manitoba Public Insurance Corporation Act
 (s. 174.1 to 174.4 (Claimant Adviser Office) and
 s. 175 to 185 (Automobile Injury Compensation Appeal Commission))
The Manitoba Water Services Board Act (Appeals)
The Marriage Act
The Municipal Act
The Parents Maintenance Act (Section 10)
The Partnership Act
The Personal Investigations Act
The Personal Property Security Act
The Prearranged Funeral Services Act
The Professional Home Economists Act
The Public Health Act
 (Responsible for the Bedding and Other Upholstered or Stuffed Articles Regulation, M.R. 78/2004)
The Public Utilities Board Act
The Real Property Act
The Registry Act
The Religious Societies' Lands Act
The Residential Tenancies Act
The Social Services Administration Act
The Social Services Appeal Board Act
The Special Survey Act
The Surveys Act (Part I)
The Title to Certain Lands Act (R.S.M. 1990, c. 259)
The Trade Practices Inquiry Act
The Vital Statistics Act
The Vulnerable Persons Living with a Mental Disability Act

The Employment and Income Assistance Act and *The Social Services Administration Act*, require the Minister to report annually to the Legislature. These reporting requirements for 2009/10 are met by this Annual Report.

**Manitoba Family Services and Consumer Affairs
Organizational Chart
March 2010**





**Rural/Northern Regional
Service Delivery Structure
(at March 31, 2010)**

Winnipeg Regional Service Delivery Structure (at March 31, 2010)



Community Area Pairings

Downtown

Point Douglas

Seven Oaks / Inkster

River East / Transcona

St. Boniface / St. Vital

River Heights / Fort Garry

St. James-Assiniboia /
Assiniboine South

FAMILY SERVICES AND CONSUMER AFFAIRS

Performance Measurement

The following section provides information on key performance measures for the Department for the 2009/10 reporting year. All Government of Manitoba departments include performance measures in their Annual Reports which 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 www.manitoba.ca/performance.

Your comments on performance measures are valuable to us. You can send comments or questions to mbperformance@gov.mb.ca.

Reducing the incidence and depth of poverty					
What is being measured?		Why is it important to measure this?	Where are we starting from (baseline measurement)?	What is the 2009/10 result or most recent available data?	What is the trend over time?
Performance measure	Component of the measure				
Dependency on Income Assistance	Per cent of population (excluding First Nations people on reserve) receiving income assistance ¹ .	A low percentage may show positive results for the provincial economy and government policies.	5.4% (2001/02) ²	5.1% (2009/10)	Manitoba has among the lowest percentage of the population receiving income assistance in Canada.
Comments/Recent Actions/Report Links					
<p>Using the Market Basket Measure (MBM)³, in 2008 (the most recent year for which data is available), 7.8 per cent of Manitobans were living in low income (excluding First Nations people on reserve). For children, the rate living in low-income families was 8.5 per cent. Of single-parent families, 13.4 per cent lived in low income. Since 2000, the rate of change in the per cent of children living in low income reflects a decrease of 44 per cent; for single-parent families, the decrease in the rate was 67 per cent. Comparing provinces in 2008, Manitoba had the second lowest rate of all persons and children living in low income. Further, Manitoba had the lowest incidence of low income for single-parent families.</p>					

1. Source: 2009/10 population data from the Manitoba Health and Healthy Living Population Report; 2001/02 population data from the Manitoba Health Population Report and EIA caseload data.

2. Previous Annual Reports excluded 2001/02 Municipal Assistance recipients and cited this figure as 5.2 per cent. The figure in this report (5.4 per cent) has been revised to include Municipal Assistance recipients.

3. In past Annual Reports, Low-Income Cut-Offs (LICO) were used to report on low income. MBM thresholds, used in this report, are based on the cost of a "basket of goods and services" that includes food, clothing and footwear, shelter, transportation and a range of other items, such as personal care, household equipment and supplies, telephone services, educational and recreational items and reading materials. MBM provides an advantage over using LICO since they account for cost of living differences across Canada.

Expanding early learning and child care					
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 2009/10 result or most recent available data?	What is the trend over time?
Performance measure	Component of the measure				
Availability of child care	Per cent of children age 12 and under for whom there is a regulated child care space ⁴ .	The availability of regulated child care spaces is a key indicator of how Manitoba is progressing with respect to access to supports for children, families and communities.	Overall Ages 0-12: 12.4% (2000/01) Preschool Ages 0-5: 21.0% (2000/01) School age Ages 6-12: 6.0% (2000/01)	Overall Ages 0-12: 16.9% (2009/10) Preschool Ages 0-5: 25.6% (2009/10) School age Ages 6-12: 10.0% (2009/10)	There has been an increase in this indicator since 2001 for all categories, and an increase in all categories since 2008/09.
Comments/Recent Actions/Report Links					
<p>In April 2008, Manitoba launched <i>Family Choices: Manitoba's Five-Year Agenda for Early Learning and Child Care</i>. In the first two years of <i>Family Choices</i>, initiatives to strengthen early learning and child care were introduced, including a commitment to fund 2,850 more spaces as well as building new program sites, a Workforce Stability Strategy, an age-appropriate curriculum framework, new safety measures and more.</p> <p>Since 1999, over 10,000 more child care spaces have been approved for funding. In 2008/09, there were 28,336 licensed spaces in Manitoba; in 2009/10, the number of spaces increased to 29,383.</p> <p>Funding for the Inclusion Support Program, which encourages meaningful participation of children with additional support needs in child care, has increased by 155 per cent since 1999.</p>					

4. The baseline measurement data has been made consistent with the current reporting process which utilizes the number of children in Manitoba based on Statistics Canada's Labour Force Survey. This data was chosen to be more consistent with other Canadian jurisdictions reporting on child care access. Previous annual reports used data from Manitoba Health and Healthy Living Population Reports for 2000 and 2006. The Labour Force Survey population estimates do not include persons living on reserves, full-time members of the Canadian Armed Forces and inmates in correctional institutions.

Enhancing services and supports for persons with disabilities					
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 2009/10 result or most recent available data?	What is the trend over time?
Performance measure	Components of the measure				
Supported Living Supports	Active caseload of people assisted by the Supported Living Program (this includes individuals who received some type of funded service as well as individuals who received assistance through case management activities).	An increase to this measure demonstrates government's continuing commitment to persons with disabilities and increasing their participation in the community.	Total 3,527 (1999/00)	Total 4,894	Since 1999, the Supported Living total active caseload has increased by 38.8%.
Comments/Recent Actions/Report Links					
<p>Since 1999, individuals funded for Residential Services increased by 91.2 per cent (from 1,680 to 3,212). Individuals receiving Residential Services increased by 2.5 per cent (from 3,134 to 3,212) in the last year.</p> <p>These supports allowed over 4,894 adults with a mental disability to safely live and more fully participate as active members of the community.</p>					

Supporting the well-being of children and families					
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 2009/10 result or most recent available data?	What is the trend over time?
Performance measure	Components of the measure				
Child Protection	Children in care as a percentage of children in Manitoba ages 17 and under.	An increase in children in care, as a percentage of the total child population, may indicate that more families are struggling to care and provide safety for their children.	1.9% (2000/01)	3.2% (2009/10)	The rate of children in care has continued to increase since the base year. The annual rate of increase declined from 10.1% in 2009 to 5.7% in 2010.
Comments/Recent Actions/Report Links					
<p>Increases in this figure may be due to societal changes, breakdowns in community and other supports for families and changes in practice.</p> <p>As part of the <i>Changes for Children</i> Initiative, Manitoba has begun implementing a Differential Response/Family Enhancement approach to child welfare. This early intervention and prevention approach will assist the child welfare system by providing services where immediate child protection concerns or the apprehension of a child is not warranted, but where families are struggling with challenges that, if left unaddressed, could result in children being at risk in the future. The intent of this prevention-focused approach is to intervene early in a supportive manner so that the more intrusive and potentially adversarial child protection response may not be required. By intervening early, before children's safety is at risk, we can help to preserve and strengthen families and prevent children from coming into care. Child safety remains paramount and safety assessments will continue to be utilized at initial contact. In all situations where there is an immediate or high probability that children are at risk, these families will continue to receive a child protection response as required in legislation.</p> <p>Evidence-based, structured decision-making (SDM®) risk assessment tools developed by the Children's Research Centre in Wisconsin, USA were selected for implementation/testing. These tools are already in use in Ontario and British Columbia, as well as several states in the USA and Australia.</p>					

Client perceived fairness and effectiveness – Residential Tenancies Branch					
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 2009/10 result or most recent available data?	What is the trend over time?
Performance measure	Components of the measure				
Client perceived fairness and effectiveness with decisions of the Residential Tenancies Branch	Rate of appeals of decisions under <i>The Residential Tenancies Act</i> .	To ensure that the Branch's hearing processes and decisions continue to be fair and effective.	<p>3,198 orders were issued under Parts 1 – 8 of <i>The Residential Tenancies Act</i> (landlord and tenant disputes) in 2005/06 of which 568 (17.8%) were appealed.</p> <p>Orders were issued for 469 cases under Part 9 of the Act (rent regulation matters) in 2005/06 of which 98 (20.9%) were appealed.</p>	<p>4,331 orders were issued under Parts 1 – 8 of <i>The Residential Tenancies Act</i> (landlord and tenant disputes) in 2009/10 of which 406 (9.4%) were appealed.</p> <p>Orders were issued for 526 cases under Part 9 of the Act (rent regulation matters) in 2009/10 of which 100 (19%) were appealed.</p>	The appeal rate for Parts 1 – 8 is lower than in previous years. The appeal rate for Part 9 matters is historically consistent with previous years.
Comments/Recent Actions/Report Links					
Nil					

SUSTAINABLE DEVELOPMENT

Under Section 12(1)(c) of *The Sustainable Development Act*, provincial departments are required to integrate into their annual reporting processes information about their progress made at incorporating sustainable development into their activities.

Family Services and Consumer Affairs recognizes that bringing sustainable development principles and guidelines into departmental activities and planning cycles will take place incrementally. In 2009/10, the Department made significant progress in developing and participating in more sustainable, environmentally-friendly work processes and activities.

Departmental staff participated in the annual Commuter Challenge, a Canada-wide event that encourages daily commuters to leave their car at home and use alternative and active forms of transportation. In the 2009/10 event, 112 departmental staff registered and logged over 10,200 "green" kilometres. As a result of the green kilometres travelled, approximately 1,635 kilograms of greenhouse gases were not emitted into the atmosphere.

The Department continued to make progress on reducing fuel consumption and usage. By continuing with fuel efficiency guidelines and an "Idle Free" approach, the Manitoba Developmental Centre's fleet vehicle fuel consumption remained within seven per cent of the 2008/09 levels. Mileage of the Manitoba Developmental Centre's fleet vehicles decreased by three per cent due to replacing five large vans with three 22-passenger buses.

In 2009/10, the Manitoba Developmental Centre's award-winning recycling program collected and processed 19 metric tonnes of recyclable materials.

The Community Service Delivery Division piloted a project to use web-conferencing to share information with staff in rural and northern regions. It is anticipated that this will decrease travel time, vehicle fuel consumption and costs associated with staff meetings.

The Manitoba Child Care Program (MCCP) ensured that early learning and child care construction projects adhered to the Manitoba Green Building Policy to be eligible for Capital funds. Consistent with the policy, large projects must meet or exceed the internationally-recognized LEED (Leadership in Energy and Efficiency Design) Green Building Rating System Silver standard. Projects under the required square footage must outline cost effective green building principles in their design. Further, MCCP encouraged child care groups to form as many community and/or school partnerships as possible to enhance community strength and take advantage of economies of scale.

The non-profit organizations, Resource Conservation Manitoba and Time to Respect Earth's Ecosystems (RCM/TREE), have been regular interveners in Manitoba Hydro Electricity, Centra Gas and Manitoba Public Insurance (MPI) applications, bringing sustainable development perspectives to these three files in the Consumer and Corporate Affairs Division. The Public Utilities Board (PUB) has encouraged Demand Side Management initiatives in both Hydro Electricity and Centra Gas, and was instrumental in the development of the furnace replacement program for low-income earners, which not only conserves fossil fuel, it also avoids greenhouse gas emissions. The PUB also changed the declining block rate for electrical consumption, to an inverted block rate, in an effort to encourage conservation.

In regulating water utilities, the PUB has encouraged the collapsing of declining block rates where larger volume users paid less per unit used for higher volumes. Many municipal utilities have already eliminated these, many have decreased the gap, and many others are making proposals to do so. The PUB has also encouraged utilities to support environmentally friendly initiatives.

Regarding sewer utilities, the PUB has been receptive to applications for rates to support better sewage treatment, thereby reducing the impact on the environment.

Progress continues to be made in the area of recycling. In 2009/10, the Department continued to use the Waste Stream Services recycling program in most of its buildings across the province, which included mini-bins for desk side refuse, desk side blue bins for non-confidential paper, and central bins for aluminum, plastic, and non-confidential paper. This program endorses the continued use of Government Records Boxes for destruction of confidential paper. There is a commitment to maintaining this program in the future.

The Department maintained its sustainable development homepage on the *Intranet* as a department link to *The Sustainable Development Act* and the Green Procurement page of the Procurement Services Branch, Manitoba Infrastructure and Transportation.

“Green” products and recycled materials continue to be purchased where available including the purchase of recycled copy paper.

Departmental staff who are assigned fleet vehicles continue to use ethanol-blended gasoline where available.

As a strong proponent of sustainable development principles, the Department remains committed to developing strategies and policies to facilitate the integration of sustainable development principles and guidelines into its ongoing activities.

The Public Interest Disclosure (Whistleblower Protection) Act

The Public Interest Disclosure (Whistleblower Protection) Act came into effect in April 2007. This law gives employees a clear process for disclosing concerns about significant and serious matters (wrongdoing) in the Manitoba public service, and strengthens protection 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: 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 counselling 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 18 of the Act.

The following is a summary of disclosures received by Manitoba Family Services and Consumer Affairs, the Companies Office, The Property Registry and the Vital Statistics Agency for fiscal year 2009/10:

Information Required Annually (per Section 18 of The Act)	Fiscal Year 2009/10
The number of disclosures received, and the number acted on and not acted on. <i>Subsection 18(2)(a)</i>	NIL
The number of investigations commenced as a result of a disclosure. <i>Subsection 18(2)(b)</i>	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. <i>Subsection 18(2)(c)</i>	NIL

MINISTER AND EXECUTIVE SUPPORT

MINISTER'S SALARY

Objectives

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

Responsibilities

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

09-1A Minister's Salary

Expenditures by Sub-Appropriation	Actual 2009/10 \$000	FTE	Estimate 2009/10 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	46	1.00	46	0	

EXECUTIVE SUPPORT

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

Objectives

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

Responsibilities

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

09-1B Executive Support

Expenditures by Sub-Appropriation	Actual 2009/10 \$000	FTE	Estimate 2009/10* \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	910	10.00	911	(1)	0
Total Other Expenditures	62	-	62	0	

* The 2009/10 Estimate reflects amounts as displayed in the printed Main Estimates as well as an allocation from an Enabling Appropriation.

SOCIAL SERVICES APPEAL BOARD

Objective

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

Responsibilities

- Hears appeals for a range of programs and services, including various financial assistance programs, licensing of child care facilities, programs for persons with disabilities, private adoption agencies and residential care facilities under the provisions of *The Social Services Appeal Board Act*.
- Convenes hearings throughout Manitoba within the time frame specified in the legislation and provides a written decision within 15 working days of the hearing.
- Acts in an advisory capacity to the Minister on matters of policy, changes in legislation, issues arising out of hearings and other matters referred to the Appeal Board by the Minister.

Reporting Requirements

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

The Social Services Appeal Board Annual Report for the year 2009/10 can be obtained at the Appeal Board's office at 7th floor-175 Hargrave Street, Winnipeg MB R3C 3R8; telephone (204) 945-3003 or online at www.gov.mb.ca/fs/ssab/annual_reports.html.

HUMAN RESOURCE SERVICES

Objectives

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

Responsibilities

- Conducts recruitment, selection and payroll activities according to departmental needs and Civil Service Commission policy.
- Assists departmental management with their submissions for position reclassification requests to Treasury Board Secretariat for assessment.
- Facilitates organizational design and development to meet the program objectives of the Department.
- Facilitates resolution of grievances, participates in arbitrations, assists managers in interpreting collective agreements and related legislation, participates in contract negotiations and develops policies related to employee relations issues.
- Facilitates the identification and implementation of human resource programs, policies and procedures relating to the current and future workforce renewal needs of the Department, including staff training and development.
- Continues efforts towards the achievement of Employment Equity and Diversity goals through integration of Employment Equity and Diversity considerations in staffing, retention and employee development activities, in partnership with management.
- Continues to implement integration of human resource services of the departments of Health; Healthy Living, Youth and Seniors; and Family Services and Consumer Affairs.
- Provides pay and benefits services in a timely manner.
- Oversees and provides leadership in the development and implementation of Workplace Health and Safety programs and training.

09-1D Human Resource Services

Expenditures by Sub-Appropriation	Actual 2009/10 \$000	FTE	Estimate 2009/10 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,401	21.50	1,435	(34)	
Total Other Expenditures	18		17	1	

Activities/Highlights in 2009/10

- The Branch continued to be heavily involved in the secondment and workforce adjustment process of Child and Family Services staff affected by the Aboriginal Justice Inquiry-Child Welfare Initiative.
- Developed Recruitment Guidelines for Management.
- Continued to provide leadership to the Workplace Safety and Health Program for the Department.
- The consolidated Human Resource Services unit continued to develop, acquire and coordinate a range of training and development activities to meet needs identified by managers. The Department has established a Departmental Training and Development Committee chaired by Human Resource Services. The Committee identifies, prioritizes and develops a plan to address department-wide training and development needs.
- Continued to be involved in integrating Diversity and Employment Equity policies and department-specific practices in staffing, retention and development activities. Participated in career fairs and Diversity and Employment Equity events to further opportunities for target group members to enter the civil service.
- Continued to coordinate special events to raise awareness of diversity and employment equity groups and continued ongoing diversity training such as Valuing Diversity and Aboriginal Cultural Awareness. Examples of special events include informational sessions for staff in recognition of International Day of Disabled Persons, the Cultivating Diversity Series in recognition of International Day for Elimination of Racial Discrimination, National Aboriginal Day informational sessions in recognition of National Aboriginal Day, and lunch and learn sessions on Civil Service Programs such as the Aboriginal Management Development Program.
- Worked closely with the Child and Family All Nations Coordinated Response Network (ANCR) management and the Union to anticipate and ameliorate issues as they arose as a result of a complement of 60 staff in their permanent and temporary secondments with ANCR. Permanent secondments require an increased level of complexity in the management of employee and labour/management issues.
 - Participated in discussions with the Department of Family Services and Consumer Affairs, Winnipeg Child and Family Services Branch, the Southern First Nations Child and Family Services Authority and ANCR regarding the transfer of Emergency Placement Resources (including shelters, hotels and certain emergency foster home bed spaces) and a portion of In-Home Support Services to ANCR. Emergency Placement Resources and In-Home Support Services remain with the WCFS branch until the anticipated transfer to ANCR.
 - Participated in the negotiations for the Winnipeg Child and Family Services Branch Support Workers Collective Agreement with CUPE Local 2153.
- Continued to be a key participant in the development of the Department's annual Renewal Plan, taking a lead role in implementing a number of initiatives, particularly those related to diversity, training, development and succession planning.
- Implemented a recruitment strategy to:
 - increase Employment Equity representation in the Department by partnering with various agencies; and
 - promote the Department as an Employer of Choice at various educational institutions and career fairs.

Participated as a key member on human resource committees relating to a number of major departmental and government-wide initiatives including:

- Corporate Renewal Committees
 - Departmental Labour Management Committees
 - Winnipeg Integrated Service Committee with the Winnipeg Regional Health Authority
 - The Aboriginal Justice Inquiry-Child Welfare Initiative Labour Management Committee
 - Departmental Senior Management Committee
 - Departmental Integrated Services Advisory Group
 - Sector Diversity and Employment Equity Coordinators Committee
 - Diversity Strategy Working Group
 - Career Fair/Outreach Committee
- Participated in the delivery of the Departmental Orientation Program.
 - Participated in the development of integrated Human Resource policies and processes for Winnipeg Integrated Service.
 - Participated in the identification of alternate Payroll Services for the old Manitoba Support Services Payroll for Community Home Support Program.

POLICY AND PLANNING

Objectives

- To provide leadership, coordination and support on policy issues that affect the Department and impact on the delivery of social services to Manitobans and on web-related communications that support or enhance the Department's program and service delivery systems.
- To lead intergovernmental and interdepartmental activities involving the Department.
- To provide leadership and coordination on access to information and protection of privacy policy.

Responsibilities

- Undertakes strategic planning, social policy research and analysis. Provides project management services and policy development and coordination support. Conducts program and data reviews and provides program evaluation expertise. Provides a variety of analytical and corporate supports to executive and divisional management and provides support for legislative debate and Estimates review. Undertakes interprovincial comparisons and prepares policy papers.
- Co-chairs ALL Aboard: Manitoba's Poverty Reduction and Social Inclusion Strategy.
- Represents the Department in intergovernmental, interdepartmental and inter-sectoral discussions related to a broad range of social issues.
- Supports the Minister and Deputy Minister as Provincial/Territorial Co-Chairs of the Federal/Provincial/Territorial Social Services Forum.
- Coordinates the Department's policy development, staff training, and responses related to requests for access to information under *The Freedom of Information and Protection of Privacy Act* and *The Personal Health Information Act*.
- Develops, manages and coordinates all web support services for the Department.

09-1E Policy and Planning

Expenditures by Sub-Appropriation	Actual 2009/10 \$000	FTE	Estimate 2009/10* \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,379	18.00	1,193	186	1
Total Other Expenditures	195		115	80	2

* The 2009/10 Estimate reflects amounts as displayed in the printed Main Estimates as well as an allocation from an Enabling Appropriation.

1. The variance is primarily due to higher than expected costs due to workload demands.
2. The variance is primarily due to office costs.

Activities/Highlights in 2009/10

- Provided analysis of existing and emerging policy and program-related social services issues, trends and research in support of departmental strategic and program planning, and policy development.
- Provided project management support for the development and implementation of cross-divisional and interdepartmental policy initiatives.

- Provided executive support and project management services to the ALL Aboard Poverty Reduction and Social Inclusion Ministers' Committee. Acted as co-chair of the Intergovernmental Working Group for ALL Aboard and provided leadership on poverty-related issues across government.
- Coordinated departmental strategic planning and performance management activities.
- Coordinated program evaluations and reviews.
- Provided support for executive correspondence and briefing materials for legislative debate, the budget process and Estimates review.
- Developed and coordinated the Department's Annual Report.
- Coordinated timely and accurate departmental responses to requests for access to information consistent with the requirements of *The Freedom of Information and Protection of Privacy Act* and *The Personal Health Information Act*.
- Acted as Provincial/Territorial (P/T) co-chair for the Support Committee of Officials responsible for coordinating the Forum of Federal/Provincial/Territorial (F/P/T) Ministers and Deputy Ministers of Social Services. Acted as P/T co-chair of the Benefits and Services for Persons with Disabilities Working Group. Represented the Department on National Child Benefit and Early Childhood Working Groups.
- Participated on a number of intra- and interdepartmental committees.
- Coordinated a policy network for departmental policy and program staff to share information and best practices.
- Developed, managed and coordinated all web support services for the Department and for ALL Aboard. Ensured that all websites and portals meet the Office of Information Technology standards and provide the public with helpful, user-friendly information.

ADMINISTRATION AND FINANCE DIVISION

Divisional Goals

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

Divisional Responsibilities

- Provides centralized financial, administrative and information technology support services to the Department. This is accomplished through the Division's three branches:
 - Financial and Administrative Services
 - Innovation, Information and Technology
 - Agency Accountability and Support Unit

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

Through Winnipeg Integrated Services, the Department continues to work collaboratively with the Department of Health and the Winnipeg Regional Health Authority to integrate social services and health services, including primary care, at the community level. With its partners, the Department continues to develop community access centres that will provide integrated health and social services within community areas.

FINANCIAL AND ADMINISTRATIVE SERVICES

Objectives

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

Responsibilities

- Plans, organizes and evaluates departmental financial administration and management activities which include comprehensive budget Estimates planning and support services, financial forecasting and reporting, disbursements and revenue accounting, appropriation control and the provision of functional direction on financial and administrative policies and operational procedures and practices to divisional staff.
- Manages the French Language Services policy throughout the Department and for a number of outside agencies that deliver services on the Department's behalf.

- Provides project management support for the planning and implementation of integration initiatives within the Department.
- Coordinates accommodation planning activities.

09-1F Financial and Administrative Services

Expenditures by Sub-Appropriation	Actual 2009/10 \$000	FTE	Estimate 2009/10* \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,022	32.00	2,007	15	
Total Other Expenditures	392		363	29	

* The 2009/10 Estimate reflects amounts as displayed in the printed Main Estimates as well as an allocation from an Enabling Appropriation.

Activities/Highlights in 2009/10

- Provided ongoing management reporting regarding the Department's fiscal status, to executive management and central government.
- Provided ongoing identification and monitoring of emerging financial and program management issues and ensured that control and accountability systems were in place.
- Provided ongoing coordination of the Department's annual Estimates exercise, including the production of the Supplementary Information for Legislative Review and the provision of Estimates briefing material.
- Continued to review and improve departmental financial and administrative control procedures as part of ongoing comptrollership activities. Beginning in 2009/10, the Branch also participated in central government's Controllership Change Management Initiative.
- Participated in a number of cross-government audits performed by the Department of Finance, Internal Audit and Consulting Services.
- Continued to implement changes and refinements as part of Integrated Service Delivery.
- Centralized support for accommodation projects and planning activities.
- Coordinated French Language Services within the Department and for a number of external agencies which deliver services on behalf of the Department.
- Provided administrative support to the Vulnerable Persons' Hearing Panel, which included the coordination, tracking of attendance, and scheduling of hearings.

INNOVATION, INFORMATION AND TECHNOLOGY

Objectives

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

Responsibilities

- Plans long-term information systems strategies, facilitates the annual departmental information technology plan and develops detailed project plans in support of new initiatives.

- Develops information systems in support of departmental programs and assists in the development of necessary training material.
- Reviews and revises systems development standards, procedures and policies in support of the strategic information technology direction of government.
- Assists divisions and branches in designing effective technical solutions to meet their business needs.
- Ensures the security of departmental information technology assets and the continuity of services.
- Refines the manner in which the Department manages and utilizes information technology.
- Manages the outsourcing of certain departmental information technology resources including hardware, software and local/wide area network support.

09-1G Innovation, Information and Technology

Expenditures by Sub-Appropriation	Actual 2009/10 \$000	FTE	Estimate 2009/10 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,455	11.50	2,758	(303)	
Total Other Expenditures	1,628		1,470	158	

Activities/Highlights in 2009/10

- Implemented a new online service to citizens called ServiceLink as part of the ALL Aboard Poverty Reduction and Social Inclusion Strategy. This interactive online tool was designed to help Manitobans learn about benefits and resources that may be available to them through the Department.
- Enhanced the Child and Family Services Application (CFSA) system and the Social Allowances Management Information Network (SAMIN).
- Provided ongoing support to users of existing systems.
- Continued to develop and enhance the Department's Strategic Information Technology plan.

AGENCY ACCOUNTABILITY AND SUPPORT UNIT

Objectives

- To ensure that agencies which receive funding from the Department are operating under a clear and effective accountability framework, this includes regular and appropriate financial reporting.
- To build the capacity of the Department to effectively monitor agency financial performance, and to take corrective action when necessary.
- To support agency and board development by providing advice and assistance on agency operations and financial management.
- To mitigate the administrative burden on agencies by coordinating departmental requirements with the requirements of other Manitoba government departments and agencies, as well as with other jurisdictions.
- To bring a more systematic approach to the planning, implementation and response to internal and external audits of the Department.

Responsibilities

- Leads negotiations of Service Purchase Agreements.
- Develops and enhances Financial Reporting Requirements.
- Monitors agency compliance with Financial Reporting Requirements.
- Examines the financial performance of agencies, investigates areas of concern and performs operational reviews.
- Develops the capacity of the Department to link financial performance and program performance of agencies.
- Develops the capacity of agencies to meet Service Purchase Agreement terms and conditions, including Financial Reporting Requirements.
- Coordinates the development of an annual audit plan through the Audit Advisory Committee and monitors the implementation of audit recommendations.

09-11 Agency Accountability and Support Unit

Expenditures by Sub-Appropriation	Actual 2009/10 \$000	FTE	Estimate 2009/10 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	879	12.00	922	(43)	
Total Other Expenditures	231		350	(119)	1

1. The variance is primarily due to under expenditure of operating costs.

Activities/Highlights in 2009/10

- In 2009/10, the number of active Service Purchase Agreements with agencies increased from 200 to 205. This is in addition to four Contribution Agreements with the Child and Family Services Authorities.
- Facilitated 23 general training sessions on board governance throughout the province to agencies in all program areas. The sessions covered the general roles and responsibilities of non-profit boards, legal duties and liabilities and a discussion of governance versus management responsibilities. In addition, the Agency Accountability and Support Unit conducted orientations on Service Purchase Agreements and Financial Reporting Requirements.
- Conducted financial reviews in seven agencies primarily in response to non-compliance with Financial Reporting Requirements.
- In response to allegations, the Agency Accountability and Support Unit worked extensively with some agencies to improve their financial management practices.
- Continued to monitor and follow-up with agencies for compliance with Financial Reporting Requirements.
- Continued to monitor the implementation of recommendations made by the Office of the Auditor General and Internal Audit and Consulting Services.

THE PUBLIC UTILITIES BOARD

The Public Utilities Board is an independent quasi-judicial regulatory body operating under the authority of the Manitoba Legislature.

Responsibilities

The Board is responsible for the regulation of public utilities, as are defined under *The Public Utilities Board Act*. Public utilities include:

- Centra Gas Manitoba Inc. - natural gas distribution
- Stittco Utilities Man Ltd. - propane distribution
- Swan Valley Gas Corporation - natural gas distribution
- Water and Sewer Utilities - excluding the City of Winnipeg and the Manitoba Water Services Board

With respect to *The Crown Corporations Public Review and Accountability and Consequential Amendments Act*, the Board is also responsible for the rate regulation of compulsory driver and vehicle insurance premiums charged by Manitoba Public Insurance, and electricity rates charged by Manitoba Hydro.

In addition to the general and rate regulation of the above noted public utilities, the Board, pursuant to *The Gas Pipe Line Act*, is responsible for assuring natural gas and propane are distributed to Manitoba consumers in a safe manner.

Other legislation that assigns either regulatory or adjudicative responsibilities to the Board is:

- *The Greater Winnipeg Gas Distribution Act*
- *The Gas Allocation Act*
- *The Prearranged Funeral Services Act*
- *The Cemeteries Act*
- *The Manitoba Water Services Board Act (Appeals)*
- *The Highways Protection Act (Appeals)*
- *The Consumer Protection Act* (maximum rates for payday loans and for cashing government cheques)
- *The City of Winnipeg Act* (passenger carrier agreements)
- *The Municipal Act*
- *The Emergency 911 Public Safety Answering Point Act (Appeals)*

Activities/Highlights in 2009/10

The Board convened 13 oral public hearings over 41 days and 5 pre-hearing conference days. As a result of those oral public hearings and approximately 100 paper-based proceedings, which included public notices, the Board issued 177 formal Orders (172 in 2008/09):

	<u>2009/10</u>	<u>2008/09</u>
Water and Sewer Utilities	70	68
Natural Gas Utilities and Propane	15	18
The Highways Protection Act	2	6
Manitoba Hydro	67	63
Manitoba Public Insurance	11	7
The Cemeteries Act	3	1
The Prearranged Funeral Services Act	3	0
Disconnection	1	0
Pay Day Lending	0	8
Shuttle Service (Avion)	5	1
Total	177	172

The Board also issued 205 annual licences:

Direct Purchase of Natural Gas	<u>2009/10</u>	<u>2008/09</u>
Brokers	10	11
The Cemeteries Act		
Cemeteries, renewal	11	11
Columbariums	19	19
Initial licensing	1	-
Mausoleums	5	5
Crematories	17	18
Sales- Owners	11	11
Agents	106	86
Agent Transfer	1	2
	171	152
The Prearranged Funeral Services Act		
Renewal	24	25
Initial licensing	-	-
	24	25
Total licences issued	205	188

The Board dealt with public enquiries and complaints related to public utilities and engaged in discussions with natural gas brokers and firms within the bereavement industry in order to resolve customer concerns.

The Board also supervised the Service Disconnection and Reconnection policies and procedures of Centra Gas Manitoba Inc., Swan Valley Gas Corporation and Stittco Utilities Man Ltd. In this regard, the Board received and resolved a number of customer complaints.

During the 2009/10 year, the Board received three appeals. Two decisions were handed down, including an appeal carried over from the previous year, and two were pending hearing and resolution as of March 31, 2010.

09-1H The Public Utilities Board, Direct Expenditures

Expenditures by Sub-Appropriation	Actual 2009/10 \$000	FTE	Estimate 2009/10* \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	823	7.23	760	63	
Total Other Expenditures	469		649	(180)	1

* The 2009/10 Estimate reflects an allocation from an Enabling Appropriation for unbudgeted severance costs.

1. The variance is primarily due to under expenditures in external engineering consulting costs, travel and related expenditures, and deferred acquisition of equipment.

The Board also directed public utilities to meet certain costs of Board proceedings. These costs included external counsels and advisors and cost awards to interveners.

CONSUMER AND CORPORATE AFFAIRS DIVISION

Divisional Goals

- To contribute to a dynamic Manitoba economy by creating certainty in the marketplace through the administration of a legal and policy framework within which consumers, non-profit organizations and businesses can operate.
- To maintain registries of information for the protection of individual and property rights.
- To assist consumers and businesses in resolving their disputes.
- To provide quality service through the responsible use of fiscal resources.
- To collect fee and tax revenue.
- To promote and enhance consumer and business knowledge and skills.
- To anticipate, identify and monitor marketplace issues and recommend appropriate action.

Divisional Responsibilities

The Consumer and Corporate Affairs Division facilitates the resolution of disputes between consumers and businesses, and tenants and landlords. The Division also: administers legislation for incorporation and registration of businesses; licences trust and loan corporations, credit unions and caisses populaires; licences companies and individuals involved in the sale of insurance; and maintains registries of vital events and of interests in land and personal property.

ADMINISTRATION AND RESEARCH

Administration and Research is comprised of two units; the Assistant Deputy Minister's office and Research and Planning.

Objectives

- To provide advice and support to the Minister and Deputy Minister on issues related to the Division.
- To provide leadership to the Division.
- To provide divisional financial management services in accordance with governing legislation and established financial administration policies and procedures.
- To provide policy development and research services as required.

Responsibilities

- Provides overall direction to the Consumer and Corporate Affairs Division;
- Assesses the need for new or amended legislation and co-ordinates the development of legislation and other responses to marketplace problems;
- Investigates marketplace issues and assesses alternative responses to them; and
- Provides support for the Division's financial systems and budget processes.

Activities/Highlights in 2009/10

- Supported the Minister in connection with Bills introduced in the Legislature, including *The Consumer Protection Amendment Act (Payday Loans)*, *The Residential Tenancies Amendment Act*, *The Cooperatives Amendment Act* and *The Mortgage Dealers Amendment and Securities Amendment Act*;
- Policy work underway:
 - Comprehensive review of *The Condominium Act*;
 - Legislative amendments for phased condominium development;
 - Continued consultation on a new home warranty program.

09-2A Administration and Research

Expenditures by Sub-Appropriation	Actual 2009/10 \$000	FTE	Estimate 2009/10 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	476	7.28	501	(25)	
Total Other Expenditures	174		219	(45)	1

1. The variance is primarily due to under expenditures of legal services.

CONSUMERS' BUREAU

Objectives

- To provide a medium for the investigation of consumer complaints and the resolution of disputes.
- To take action as appropriate concerning the prosecution of offenders.
- To license/register/grant certifications or authorizations to vendors and individuals engaged in direct selling, collection agencies and collectors, hearing aid dealers, charitable fundraisers and manufacturers or renovators of stuffed articles.
- To identify problems and issues in the marketplace and make recommendations to amend legislation as required.
- To inform and educate consumers, businesses, service groups, consumer groups and student organizations regarding their rights and responsibilities as well as potential risks in the marketplace.
- To ensure there is a level playing field in the marketplace for consumers and businesses.
- To consult on current issues with other departments, agencies and organizations in Manitoba, Canada and other countries.

Responsibilities

Bureau functions fall into five main areas:

- Investigation and dispute resolution
- Licensing and registration
- Special investigations
- Information/education
- Administration/legislative review

09-2B Consumers' Bureau

Expenditures by Sub-Appropriation	Actual 2009/10 \$000	FTE	Estimate 2009/10 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,010	19.00	1,274	(264)	1
Total Other Expenditures	238		342	(104)	2
Total Grants	150		150	0	

1. The variance is primarily due to position vacancies.

2. The variance is primarily due to decreased costs associated with the Payday Loans hearings.

Activities/Highlights in 2009/10

Investigation and Dispute Resolution

The Bureau responded to requests for information, advice and assistance as follows:

- Over 9,800 new calls or email messages and over 800 'walk-in' inquiries were received by the Bureau. These include businesses who contacted the Bureau to determine their obligations under the legislation, and consumers who sought information or assistance with a specific situation.
- 1,302 formal written complaints were handled, with financial and home improvement complaints registering the highest numbers. 162 files were carried over from the previous year.
- Cash settlements or adjustments for consumers totalling \$212,611.20 were obtained.

ANALYSIS OF COMPLAINTS

Complaint Type	2009/10	2008/09
Automotive	189	350 ¹
Home Improvements	227	223
Financial	237	189
Personal Effects And Services:		
Hardware and Software	48	70
Personal Services	25	26
Personal Effects	7	4
Mover/Storage	6	10
Personal Improvement	43	33
Home Furnishings And Accessories:		
Home Furnishings and Accessories	61	64
Home Entertainment	29	21
Mail Order And Subscriptions	2	11
Travel	24	17
Other:		
Telemarketing	4	10
Charities	6	8
Other ²	394	375
Total	1,302	1,411

¹ The comparatively higher number of automotive complaints in 2008/09 was as a result of targeted efforts to enforce cost of credit disclosure requirements in this sector.

² Includes buying clubs, prepaid purchase cards, and bedding and stuffed articles. This category also includes phishing and other similar scams that were referred to law enforcement agencies.

Licensing and Registration

The Consumer Protection Act regulates vendors and direct sellers, collection agents and collectors through licensing and bonding requirements. Additionally, licences are issued to hearing aid dealers, registrations are issued to manufacturers and renovators of stuffed articles, and authorizations are granted to charitable fundraisers.

- 9,269 licences, registrations and authorizations were issued in 2009/10.
- In addition to administering existing licensing programs, work continued on the development of a licensing framework in anticipation of pending legislation that will require payday lenders to license.
- In 2009/10, The City of Winnipeg ceased issuing permits to charitable fundraisers. As a result, the Bureau made adjustments to its processes to take on this additional responsibility.
- Bonds are required under the licensing requirements for vendors engaged in direct sales and for collection agents. Where companies fail or refuse to honour obligations to consumers, the bonds provide fair and effective recourse. The Director demands forfeiture of the bond of a collection agent as the result of unsatisfied complaints.
- A formal inspection program to conduct inspections at the Manitoba locations of registrants under the Bedding and Other Upholstered and Stuffed Articles Regulation of *The Public Health Act* that are located in Manitoba was initiated. Approximately 35 inspections were conducted and the inspections will continue in 2010/11.
- Staff conducted licensing inspections at a number of trade shows, fairs and exhibitions.

Licences, Registrations and Authorizations

Type	2009/10	2008/09
Collection Agent	68	74
Collectors	4,193	3,476
Vendors	175	168
Direct Seller	2,170	2,052
Hearing Aid Dealers	67	63
BOUSA*	2,316	2,334
Charities Authorized	280	229
Total	9,269	8,396

* Bedding and Other Upholstered and Stuffed Articles

Special Investigations

While voluntary compliance with statutes is often obtained through mediation, there are instances where investigations of breaches of the various Acts are necessary. Following investigation, some matters are referred to the Justice Department for prosecution or for other court action as appropriate. The Crown may also seek redress in court for consumers who have been victimized. As alternatives to prosecution, investigations may result in obtaining assurances of voluntary compliance, orders to freeze assets, or injunctions prohibiting certain actions.

While no charges were laid in 2009/10, investigation information was forwarded to the Department of Justice to consider whether to lay two charges under *The Business Practices Act* and eight charges related to licensing infractions under *The Consumer Protection Act*.

Information/Education

The information/educational activities of the Bureau fall into formal and informal categories. Many of the calls and emails received are from businesses or consumers who are looking for information regarding their respective rights and obligations. This informal information sharing is typically accompanied by sending out written material, directing the caller to the Bureau's website, or directing them to other agencies that may be able to assist with related issues. Formal presentations and activities are also important Bureau functions.

- Staff made numerous visits to businesses in Winnipeg and throughout Manitoba providing information on the requirements under the legislation administered by the Consumers' Bureau such as the cost of credit disclosure requirements, the prepaid gift card requirements, and the payday lending provisions under *The Consumer Protection Act*.
- Eighteen presentations were made to a variety of consumer groups, seniors, students, and agencies. Topics included the role of the Consumers' Bureau, overviews of the statutes administered by the Bureau and rights and responsibilities of consumers and businesses under those statutes, identity theft, and scams.
- Two presentations were made to approximately 175 individuals on the requirements under *The Charities Endorsement Act* as part of the Canada Revenue Agency's charities information sessions held to advise Manitoba charities of the requirements under the legislation that governs them.
- Information booths were set up at Law Day organized by the Canadian Bar Association, the Boomer Consumer trade show at the Convention Centre, and at the Centre on Aging's Dialogue on Aging Symposium. Staff advised participants of their rights and responsibilities under consumer protection legislation.
- The Bureau continued in a partnership that includes the RCMP, the Winnipeg Police Service, Manitoba Seniors and Healthy Aging Secretariat, and the Addictions Foundation of Manitoba, to hold "Police Academies" for older adults. Training sessions were held in Dauphin, Brandon and Winnipeg with representatives from organizations and agencies from the surrounding areas to instruct them on how to hold "Police Academies" in their communities. As a result of those sessions, "Police Academies" for older adults were held in 10 communities. Staff gave presentations and provided information on frauds and scams, and identity theft at the "Police Academy" sessions as needed.
- The Bureau, in partnership with other organizations, completed a consumer tips calendar for distribution to consumers. There were 32,000 copies of the calendar distributed to various seniors' organizations and consumer groups and individuals.
- News releases continued to be used as a proactive measure. Seven news releases were issued and contained timely information about current issues in the marketplace. They informed consumers and businesses of their rights and responsibilities and offered information on steps to take to prevent problems.

Administration/Legislative Review

The administration/legislative review program effectively manages the internal operation of the Consumers' Bureau, including the management of financial and human resources within the Branch. All staff participate in the business planning, policy reviews and legislative reviews of the Acts administered.

- *The Business Practices Amendment Act* (Disclosing Motor Vehicle Information) received assent in June 2008. The legislation requires disclosure of information to consumers when they purchase or lease a vehicle. A discussion paper was released in 2009 to obtain feedback and advice from consumers and industry representatives about specific provisions related to the disclosure of information during transactions for the sale or lease of motor vehicles. Consultation will continue in 2010/11.

- *The Consumer Protection Amendment Act (Payday Loans)* received assent on June 11, 2009. The Act rescinded the Public Utilities Board order that set maximum rates on payday loans and allows maximum loan rates to be set out in a regulation. It also changed the role of the Public Utilities Board to one of an advisory body in relation to payday loans which would include continuing to conduct public consultations and make recommendations to government respecting the maximum rates that could be charged for payday loans. The provisions include the creation of a financial literacy fund to help ensure that payday loan borrowers have information to help them make sound financial decisions.
- Public consultation was held with respect to amendments to *The Payday Loans Regulation*.
- As required, the effectiveness of *The Prepaid Purchase Card Regulation, Regulation 82/2007*, was reviewed through a process that included public consultation. It was determined that no changes to the Regulation were required at this time.
- Work continued on the program to develop and deliver inspection, complaint investigation, and education services related to payday loans.
- Staff participated in the Federal, Provincial/Territorial Consumer Measures Committee (CMC). The CMC provides a forum for national co-operation to improve the marketplace for Canadian consumers through the harmonization of laws, regulations and practices and through actions to raise public awareness.

RESIDENTIAL TENANCIES BRANCH

Objectives

- To create a rental marketplace that serves landlords and tenants fairly.
- To help landlords and tenants solve rental problems.
- To help tenants and landlords make well-informed, responsible decisions.
- To administer the province's rent regulation program.
- To administer *The Residential Tenancies Act*, *The Life Leases Act* and certain provisions of *The Condominium Act*.

Responsibilities

- Provides information to landlords, tenants and others on *The Residential Tenancies Act*, *The Life Leases Act* and *The Condominium Act*.
- Investigates complaints of non-compliance with legislation.
- Mediates disputes between landlords and tenants.
- Makes decisions on disputes between tenants and landlords about:
 - security deposits
 - repairs
 - terms and conditions of a tenancy agreement or life lease
 - the right to continue in occupancy, including termination for non-payment of rent and noise and disturbance
 - claims for compensation
 - privacy
 - non-payment of utilities
 - life lease entrance fees

- Makes decisions on landlords' applications for rent increases above the guideline and tenants' objections to any rent increases.

The Branch consists of the following areas:

- Client Services – Responsible for providing information to clients who contact the Branch by phone, in-person or by email. Client Services Officers also provide front-end dispute resolution services, working with tenants and landlords to resolve their concerns as soon as possible.
- Investigation – Responsible for investigating breaches of the legislation and enforcing compliance. Investigation Officers compile information from landlords and tenants, inspect rental units and issue orders necessary to obtain compliance (e.g. orders to make repairs or allow access to the rental unit).
- Mediation/Adjudication – Responsible for the formal dispute resolution activities of the Branch. Mediation Officers attempt to resolve disputes before the date set for the determination hearing; Hearing Officers hear unmediated matters and can issue orders that are enforceable in the Courts (e.g. order to pay money, order to move out of a rental unit).
- Rent Regulation – Responsible for matters relating to rent increases, including applications to increase rent above the annual rent increase guideline, tenant objections to rent increases, and applications for approval of a rehabilitation scheme. Rent Regulation Officers review submissions from landlords and tenants and issue orders setting rent.

09-2C Residential Tenancies Branch

Expenditures by Sub-Appropriation	Actual 2009/10 \$000	FTE	Estimate 2009/10 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	4,042	60.00	4,330	(288)	
Total Other Expenditures	853		985	(132)	

Activities/Highlights in 2009/10

- Significant amendments to *The Residential Tenancies Act* were approved by the legislature in 2009/10. The key changes are:
 - Landlords will be allowed to collect a pet damage deposit when they choose to permit a tenant to keep a pet in a rental unit.
 - The Branch will have the authority to deal with tenancy agreements under which services such as meals, laundry or housekeeping are provided by the landlord for a separate charge in addition to rent.
 - The Branch will have clear authority to determine claims relating to a guarantor's liability under a guarantee agreement that relates to a residential tenancy agreement.
 - The Branch will be able to impose administrative penalties on landlords and tenants for failing to comply with orders made under specified sections of the Act or for contravening those sections.
 - Provisions setting out how landlords can discount rent if they are offering a rent discount to a new tenant after regaining possession of rental units in complexes with three or fewer units.
 - The Branch can correct or amend typographical, numerical, or other errors in their orders rather than requiring the parties to appeal the decision.
- As part of the continual enhancement of the Branch's website, Renting 101 was introduced. It is a new feature geared to younger renters who might be looking for their first apartments or who have concerns about their first rentals. Visits to the website increased significantly in 2009/10 to 212,895 from 122,876 in 2008/09.

- Resolving disputes through mediation remains a priority for the Branch. In 2009/10, over 5,500 complaints were resolved informally. The Branch resolved an additional 2,651 disputes by issuing formal mediated agreements. Of those agreements, only 16 per cent required the Branch to issue an order for enforcement.
- The Branch's caseload increased in 2009/10 to 5,006 files from 4,604 in 2008/09. The Branch also closed more cases during the fiscal year than in the previous fiscal year.
- Demand for general information continues to be strong. The Branch's client services staff handled close to 67,000 calls during the fiscal year and responded to 4,627 email requests for information. The number of people visiting branch offices to request information or file a formal complaint increased in 2009/10 to 8,587 from 6,363 in 2008/09.
- Public education through presentations and information displays continued. The Branch made 149 presentations to 3,390 participants. The Branch also had displays at 10 events and had the opportunity to speak with 1,590 people at these venues. Staff also held informal drop-in information sessions at a community service agency.
- There was increased outreach to new immigrants and agencies that work with these individuals. Some of the Branch's resource material has been translated into Punjabi and Tagalog.
- Quarterly issues of the Branch's newsletter, "Open Doors" were published. The subscriber list continues to grow. The newsletter is also available on the Branch's website.
- Consultation with stakeholders about issues affecting residential tenancies.
- Review and refinement of business processes and technical solutions to improve service delivery continued.
- Strong demand continued for rent status reports as many rental properties were sold to new owners. Anyone who is considering the purchase of a rental property can apply to the Branch for a rent status report. The report can alert prospective purchasers to potential rent increase problems because it provides information on a property's rent history. The Branch received 171 of these requests in 2009/10, up from 146 in the previous fiscal year.
- The Residential Tenancies' Orders System continues to be available online. The Orders System provides information on the orders the Branch issues, except for rent regulation orders. Clients can access the system by subscription or by individual search at branch offices.
- The Branch continues to offer its Safety Net program. The program's main purpose is to help people with special needs who are being evicted. These include clients with mental or physical disabilities, the elderly and infirm, single parents or families with children. The Branch ensures that these tenants understand what is happening and connects them with social services agencies that can assist them. The program may also be used when a building is closed down by the health authorities.

Parts 1 - 8 of *The Residential Tenancies Act*
CASE LOAD

Case Type	2009/10	2008/09
Security Deposits	654	604
Hearings		
• Claims	1,487	1,235
• Order of Possession	1,752	1,786
• Determination	38	66
Repairs	712	687
Notices to Vacate	11	8
Non-payment of Utilities	199	164
Tenancy Agreements	2	2
Failure of Landlord/Tenant to Meet Obligations ¹	29	35
Other ²	122	17
Total Cases Opened	5,006	4,604
Total Cases Closed ³	4,783	4,512
Intakes Resolved ⁴	5,509	5,380
Total Cases Closed And Intakes Resolved	10,292	9,892

¹ This category includes disputes over locks and doors, privacy, seizure of tenants' property, non-payment of rent, disturbance, withholding of services, unauthorized charges or fees.

² This category includes disputes involving assignment and subletting, mobile homes, entitlement to collect rent, change of landlord and abandonment of rental unit.

³ These figures include cases carried over from the previous fiscal year which were closed during the reporting period.

⁴ An Intake is a client's request for assistance that does not result in a formal case file being opened. Most are resolved informally at the first stage of contact.

Part 9 of *The Residential Tenancies Act*
CASE LOAD

Case Type	2009/10	2008/09
Landlord Application for Rent Increase Above the Guideline ¹	332	302
Application for Laundry Increase	26	13
Application for Approval of a Rehabilitation Scheme - Complex	46	64
Application for Approval of a Rehabilitation Scheme - Specified Unit	133	132
Application for Rent Status Report ²	171	146
Application for Tenant Requested Improvement	50	62
Application for Withdrawal of Service	14	18
Life Lease Rent Review	4	8
Tenant Objection to Guideline, or less, Rent Increase	92	106
Unauthorized Rent Increases	1,176 ³	676
Total Cases Opened	2,044	1,527 ²
Total Cases Closed ⁴	1,771	1,333 ²

¹ The rent increase guideline for 2008 was 2.0%, 2.5% for 2009 and 1% for 2010.

² The Case Type Application for Rent Status Report was not included in this table for 2008/09; the 2008/09 figure has been added for comparison to 2009/10 and the figures for Total Cases Opened and Closed in 2008/09 have been increased because of the addition.

³ A new computer program to track rent increases was introduced in 2009/10. The number of rent increases flagged for review (compliance) by the system increased as a result. Often there are minor errors that are easily resolved. This improved system will help ensure tenants and landlords are treated fairly as problems will be discovered and resolved sooner.

⁴ These figures include cases carried over from the previous fiscal year, which were closed during the reporting period.

Note: The figures shown here may differ from those in the annual report on the administration of *The Residential Tenancies Act*. This difference results from using figures based on the calendar year versus the fiscal year.

FINANCIAL INSTITUTIONS REGULATION BRANCH

The Financial Institutions Regulations Branch administers legislation related to insurance companies, trust and loan corporations, credit unions, caisses populaires and cooperatives.

The mandate of the Branch is to:

- Provide a legislative and regulatory framework to promote the orderly growth and development of cooperatives, credit unions and caisses populaires, and the insurance industry in Manitoba.
- Protect the public while facilitating the transaction of the business of insurance.
- Regulate and license private insurance companies.
- License hail insurance agents, hail insurance adjusters and accident and baggage insurance agents.
- Oversee the Insurance Council of Manitoba in its role to license and supervise the activities of all other insurance agents and adjusters.
- Issue business authorizations to trust and loan corporations to do business in Manitoba.
- Provide a legislative and regulatory framework to safeguard the funds gathered from the public and ensure the prudent investment of those funds.
- Protect members of cooperatives, credit unions and caisses populaires through the administration of *The Cooperatives Act*, *The Credit Unions and Caisses Populaires Act* and corresponding regulations.
- Monitor the financial and operational performance of the Credit Union Deposit Guarantee Corporation, La Société d'assurance-dépôts des Caisses Populaires, The Credit Union Central of Manitoba and La Fédération des Caisses Populaires du Manitoba.
- Maintain a registry for cooperatives, credit unions and caisses populaires, assist with the incorporation of such entities and provide advice on statutory matters including issuing securities to members.
- Review existing legislation and recommend changes where appropriate.

In addition, the Branch collects tax under the regulations of *The Fires Prevention and Emergency Response Act* on behalf of the Fire Commissioners Office.

09-2D Financial Institutions Regulation Branch

Expenditures by Sub-Appropriation	Actual 2009/10 \$000	FTE	Estimate 2009/10 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	720	9.50	742	(22)	
Total Other Expenditures	142		214	(72)	1

1. The variance is primarily due to under expenditures of professional services.

Activities/Highlights in 2009/10

Mediated disputes between consumers and insurance companies and between members and their cooperative, credit union or caisses populaire with 107 complaint files processed.

- Reviewed the annual returns from 49 federal and extra-provincial trust and loan corporations operating in Manitoba and reviewed areas of concern with the primary regulators from the incorporating jurisdictions.
- Licensed 249 insurance companies to transact insurance in Manitoba.

- Licensed 197 hail insurance agents, 550 accident and baggage insurance agents and 56 hail adjusters.
- Reviewed and approved 49 business authorizations for federal and extra-provincial trust and loan corporations operating in Manitoba.
- Collected the premium tax under *The Insurance Corporations Tax Act* (\$72.6 million).
- Collected the tax under *The Fires Prevention and Emergency Response Act* (\$6.1 million).
- Monitored stakeholders' satisfaction by surveying each insurance company and one of every three consumers that came into contact with the Branch as a result of the mediation role. The result was a satisfaction rate of 75%.

Trust and Loan Companies

As at March 31, 2010, there were 49 federal and extra-provincial trust and loan corporations operating in Manitoba.

Credit Unions and Caisses Populaires

Following are the consolidated statistics from the credit union and caisses populaires systems operating in Manitoba at December 31, 2009:

Credit Unions	2009	2008
Total Assets	\$15.9 billion	\$14.4 billion
Total Deposits	\$14.8 billion	\$13.4 billion
Total Loans	\$13.5 billion	\$12.1 billion
Members	566,000*	553,674
Number of credit unions/locations	44/184	48/182

* Figures provided by Credit Union Central are rounded effective 2009

Caisses Populaires	2009	2008
Total Assets	\$811 million	\$775 million
Total Deposits	\$733 million	\$708 million
Total Loans	\$667 million	\$611 million
Members	29,600	30,300
Number of caisses populaires/locations	4/27	5/28

Cooperatives

As at March 31, 2010, there were 366 cooperatives with over 370,000 active members operating in Manitoba categorized as follows:

Classification of Cooperatives	2009/10	2008/09
Housing	56	55
Consumer	58	59
Day-care	41	41
Community Service	32	28
Utility	38	37
Marketing	32	31
Recreational and Community Clubs	33	30
Farmers Markets	8	10
Agriculture/Producer	14	17
Cattle Feeders	9	9
Employment	25	21
Fishing	11	11
Communications and Transportation	9	11
Total	366	360

During 2009/10, 17 new cooperatives were incorporated or revived while 11 cooperatives were dissolved or discontinued.

Insurance

Summary comparisons of licensing and complaint activities performed by the Branch and Insurance Council of Manitoba are as follows:

LICENSING OF INSURANCE COMPANIES		
Description	2009/10	2008/09
Federal	201	208
Provincial	48	45
Total	249	253

LICENCES ISSUED BY SUPERINTENDENT OF INSURANCE OFFICE		
Description	2009/10	2008/09
Hail Agents	197	209
Accident and Baggage Agents	550	576
Miscellaneous Agents	4	4
Agents Sub-Total	751	789
Hail Adjusters	56	61
Special Brokers Licences	4	4
Agent Licences Cancelled or Denied by Superintendent of Insurance	Not Applicable	Not Applicable
Total	811	854

LICENCES ISSUED BY INSURANCE COUNCIL OF MANITOBA		
Description	2009/10	2008/09
Life Agents	2,853	2,692
General Agents	3,399	3,308
Accident and Sickness Agents	2,303	2,148
Automobile Agents	2	2
Subtotal Agents	8,557	8,150
Adjusters	82	74
Assistant Adjusters	21	9
Subtotal Adjusters	103	83
Total	8,660	8,233

LICENCES CANCELLED, SUSPENDED, REVOKED OR REFUSED BY INSURANCE COUNCIL OF MANITOBA		
Description	2009/10	2008/09
Agent Licences Cancelled	0	0
Agent Licences Suspended	0	0
Agent Found Unsuitable Fined & Assessed Cost	3	0
Adjuster Found Unsuitable	0	1
Agent Licences Refused	1	1
Suspension, fines and costs	1	0
Suspension and costs	0	1
Costs only	0	0
Fines and costs	10	14
Total	15	17

INSURANCE AGENT AND ADJUSTER LICENSING EXAMINATIONS BY INSURANCE COUNCIL OF MANITOBA						
	WRITTEN		PASSED		FAILED	
	2009/10	2008/09	2009/10	2008/09	2009/10	2008/09
Life	501	480	314	288	187	192
General	30	27	10	11	20	16
Accident & Sickness	12	2	11	2	1	0
Subtotal Agents	543	509	335	301	208	208
Adjusters	22	11	10	7	12	4
Total	565	520	345	308	220	212

ANALYSIS OF COMPLAINTS – PART ONE								
	LIFE		ACCIDENT & SICKNESS		ANNUITIES – R.R.S.P.'S		PERSONAL LINES/ TENANTS & HOMEOWNERS	
Description	2009/10	2008/09	2009/10	2008/09	2009/10	2008/09	2009/10	2008/09
Claims	1	5	21	12	0	0	22	23
Application Rejected/ Renewal Refused	0	0	0	0	0	0	6	1
Premium Payments	4	3	3	2	0	1	3	5
Claims Tactics	0	0	0	0	0	0	0	0
Selling Tactics	1	2	1	1	2	3	0	0
Sales Promotion and Advertising	1	0	0	0	0	0	0	0
Rebating	0	0	0	0	0	0	0	0
Miscellaneous	2	0	1	0	2	0	0	0
Totals	9	10	26	15	4	4	31	29

ANALYSIS OF COMPLAINTS – PART TWO								
	COMMERCIAL		TRAVEL		FARM		MISCELLANEOUS LINES – LIVESTOCK, BAGGAGE, WARRANTIES, EXTENDED AUTO COVERAGE, ETC.	
Description	2009/10	2008/09	2009/10	2008/09	2009/10	2008/09	2009/10	2008/09
Claims	1	2	4	1	0	1	2	1
Application Rejected/ Renewal Refused	1	0	0	0	0	0	0	0
Premium Payments	0	1	0	0	0	0	1	0
Claims Tactics	0	0	0	0	0	0	0	0
Selling Tactics	0	0	0	0	0	0	0	0
Sales Promotion and Advertising	0	1	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0	4	2
Totals	2	4	4	1	0	1	7	3

COMPLAINT STATISTICS - INSURANCE COUNCIL OF MANITOBA		
Description	2009/10	2008/09
Number of Complaints Opened	116	81
Number of Complaints Dealt With	115	72
Number of Complaints Outstanding at March 31	32	31

NEW COMPLAINTS PER COUNCIL		
Description	2009/10	2008/09
Adjusters Council	6	7
General Council	41	24
Life Council	69	50

CLAIMANT ADVISER OFFICE – AUTOMOBILE INJURY COMPENSATION APPEALS

Objectives

- To assist persons who wish to appeal a decision made by the Manitoba Public Insurance Corporation (MPIC) in relation to bodily injury claims to the Automobile Injury Compensation Appeal Commission (AICAC).
- To provide services to appellants in both official languages.

Responsibilities

- Advise claimants about the meaning and effect of the provisions of *The Manitoba Public Insurance Corporation Act*, the regulations and decisions made under the Act.
- Carry out an investigation, including obtaining an expert opinion, respecting an appeal of an MPIC internal review decision to the AICAC.
- Communicate with or appear before the commission on behalf of a claimant.

09-2E Claimant Adviser Office

Expenditures by Sub-Appropriation	Actual 2009/10 \$000	FTE	Estimate 2009/10 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	776	11.50	798	(22)	
Total Other Expenditures	171		268	(97)	1

1. The variance is primarily due to reduced utilization of external professional services.

Activities/Highlights in 2009/10

- 151 new files were opened involving 156 internal review decisions and 199 appeal issues.
- All new appeal files were triaged to initiate prompt action on the file.
- Quarterly meetings were held with claimant advisers to review file investigation progress.
- The Claimant Adviser Office and MPIC developed and agreed to a Communications Protocol.

File Analysis

<u>Closed Files</u>	<u>2009/10</u>	<u>2008/09</u>
No appealable issue	64	28
Appeal allowed	12	10
Appeal denied	21	13
Settlement (No hearing)	4	3
New decision from MPIC	21	6
Withdrawn after review	60	31
Total	182	91

<u>Status Of Open Files</u>	<u>2009/10</u>	<u>2008/09</u>
Claimant application incomplete	16	6
CAO awaiting Indexed File	7	22
Active files	318	321
Total	341	349
<u>Status of Files at Appeal Commission</u>	<u>2009/10</u>	<u>2008/09</u>
Decision pending	2	10
Hearings adjourned	9	4
Hearing dates to be scheduled	3	12
Hearings scheduled	19	24
	33	40
<u>Appeal Hearing Dates</u>	<u>2009/10</u>	<u>2008/09</u>
Appeal Hearing dates	40	47
Pre-Hearing dates	43	29
Total	83	76

AUTOMOBILE INJURY COMPENSATION APPEAL COMMISSION

General

- The Automobile Injury Compensation Appeal Commission (the Commission), now in its 16th full year of operation, is a specialist tribunal established under *The Manitoba Public Insurance Corporation Act* (the Act) to deal with appeals of internal review decisions concerning benefits under the Personal Injury Protection Plan (PIPP) of the Manitoba Public Insurance Corporation (MPIC), a “no-fault” insurance program.
- The Commission has nine full-time staff comprised of a chief commissioner, two deputy chief commissioners, a director of appeals, two appeals officers, a secretary to the chief commissioner and two administrative assistants. In addition, there are 22 part-time commissioners who sit on appeal panels on an as-required basis.
- In 2009/10, 172 individuals filed appeals respecting 223 MPIC internal review decisions. This compares with 152 individuals filing appeals respecting 186 MPIC internal review decisions in the 2008/09 fiscal year. Most of the appeals heard during the 2009/10 fiscal year relate to injuries sustained in prior years, some as early as 1994. As each year passes, many of the files increase in terms of the volume of documents and time required by the Commission to review the files. This is due in part to the fact that when injuries are relatively serious and the insurer's initial liability is not disputed, a claimant may be in receipt of income replacement, medical treatment or other coverage from MPIC for an extended period; in such cases it is only when the insurer decides to terminate benefits that the appeal process is initiated.

09-2F Automobile Injury Compensation Appeal Commission

Expenditures by Sub-Appropriation	Actual 2009/10 \$000	FTE	Estimate 2009/10 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	804	6.00	920	(116)	
Total Other Expenditures	250		284	(34)	

Activities/Highlights in 2009/10

- In 2009/10, the Commission held 120 hearings and 72 pre-hearing meetings or case conferences as compared to 123 hearings and 60 pre-hearings or case conferences in 2008/09. A significant factor in the increase of pre-hearings or case conferences in the last four fiscal years was that some appeals required further case management by a commissioner for various reasons such as to determine the status of the appeal, or whether there is any reason why the Commission should not schedule a hearing date. The result of pre-hearings or case conferences significantly reduced the number of appeal hearings that were to be determined on the merits. Appellants were successful in whole or in part in 28 per cent of the appeals heard by the Commission during 2009/10.
- A decision of the Commission is binding, subject only to a right of appeal to the Manitoba Court of Appeal on a point of law or a question of jurisdiction, and then only with leave of the court. There were six applications for leave to appeal in the 2009/10 year. The Court of Appeal granted leave in one case, on one question; however, the matter has yet to proceed before a panel of judges. Leave to appeal was denied in three cases. One matter was withdrawn and one was adjourned sine die. The Commission proceeded to file a stated case in one matter which is reserved. On one other application for leave which was filed in the previous fiscal year and where leave to appeal was granted the matter remains adjourned sine die. In the Commission's 16 years of operation, the Court of Appeal has granted leave to appeal in a total of 12 cases from the 1,341 decisions decided by the Commission.
- Files were indexed within 12 weeks of the receipt of MPIC's file and additional material (compared to 15 weeks in 2008/09 and 27 weeks in 2007/08).
- Hearing dates were scheduled within 9 weeks from the time the parties were ready to proceed to a hearing (compared to 9.5 weeks in 2007/08).
- The average time from the date a hearing concluded to the date the Commission issued an appeal decision was 4.9 weeks (compared to 7 weeks in 2008/09 and 7 weeks in 2007/08).

RESIDENTIAL TENANCIES COMMISSION

The Residential Tenancies Commission is a quasi-judicial, specialist tribunal that hears appeals from decisions and orders of the Director under *The Residential Tenancies Act*.

The Residential Tenancies Commission consists of:

- The Chief Commissioner - a full-time position; appointed for up to a five-year term, located in Winnipeg.
- Deputy Commissioners - one full-time position appointed for up to a four-year term and eighteen part-time positions appointed for up to a four-year term, from Winnipeg, Thompson and Brandon. The Deputy Commissioner may exercise the powers and perform the duties of the Chief Commissioner.
- Panel members - forty-four panel members from Winnipeg, The Pas, Thompson and Brandon – approximately half representing the views of the landlords; the others the views of the tenants.

Some appeals are heard only by the Chief Commissioner or a Deputy Chief Commissioner and some appeals are heard by a panel of three, consisting of one landlord and one tenant representative and either the Chief Commissioner or a Deputy Chief Commissioner as the neutral Chairperson. The neutral Chairperson also casts the deciding vote if there is a tie. Hearings outside of Winnipeg are held at the nearest judicial district.

The Residential Tenancies Commission decisions can be appealed to the Court of Appeal, but only on a question of law or jurisdiction. A Court of Appeal judge must grant leave or permission to appeal. Section 179 of *The Residential Tenancies Act* dealing with rent regulation states that "No appeal lies from a decision or order of the commission made in a matter arising under Part 9." The Residential Tenancies Commission's decision here is final.

09-2G Residential Tenancies Commission

Expenditures by Sub-Appropriation	Actual 2009/10 \$000	FTE	Estimate 2009/10 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	814	6.50	855	(41)	
Total Other Expenditures	188		204	(16)	

ACTIVITY SUMMARY		
April 1, 2009 – March 31, 2010		
	Received	Processed
Activity		
Abandonment	1	1
Claim For Security Deposit or Less	24	36
Claim	167	193
Claim and Order of Possession	171	195
Determination	10	12
Disputes	0	0
Distrain and Lockout	2	2
Enforcement	1	2
Order of Possession	5	7
Repairs	22	30
Utilities	3	5
Rent Regulation	100	100
Total	506	583

Appeals¹	
Landlord initiated	177
Tenant initiated	226
Other Party initiated	1
Multiple Party initiated	102
Total	506

Decisions²	
Orders upheld	173
Orders varied	229
Orders rescinded/overtured	60
Orders withdrawn/settled	93
Orders cancelled	5
Pending	5
Orders denied	18
Total	583

¹ Total Appeals represents the number of Appeals received within the fiscal period.

² Total Decisions represents the number of Appeals processed where Orders have been issued and files closed within the fiscal period.

ACTIVITY SUMMARY	
April 1, 2009 – March 31, 2010	
Winnipeg Appeal Hearings	484
Other Appeal Hearings:	
Altona	1
Brandon	11
Dauphin	1
Morden	2
Portage la Prairie	2
Russell	2
Selkirk	3
Steinbach	3
The Pas	2
Thompson	3
Total Appeal Hearings	514¹

¹: Total Appeal Hearings represents the actual number of hearings which took place within the fiscal period.

Court of Appeal	Received	Outcome²
Applications for Leave to Appeal	27	0
Denied		21
Pending		2
Granted		1
New Commission Hearing to be held		0
Adjourned Sine Die		1
Withdrawn		3
Settled		0
Abandoned		0
Court of Appeal Hearings		
Pending		1

²: Outcome describes the status of the applications received in the fiscal period and any applications pending from the prior fiscal period.

DISABILITY PROGRAMS AND EMPLOYMENT AND INCOME ASSISTANCE DIVISION

Divisional Goals

- To enhance opportunities for children and adults with disabilities in Manitoba to attain increased self-sufficiency, independence and participation in society.
- To harmonize the major aspects of programs, legislation, policies and practices, providing leadership in the development of solutions to better integrate supports for children and adults with disabilities.
- To continue to develop and implement a framework to establish and strengthen effective, inclusive, community partnerships and consultation processes.
- To continue to develop clear roles, responsibilities and effective working relationships within the Division, Department, Disabilities Issues Office, and other government departments.
- To help Manitobans in regaining their independence by supporting their transition from income assistance to employment.
- To ensure that no Manitoban lacks the goods and services essential to health and well-being, by providing income assistance to Manitobans in need.

Divisional Responsibilities

- Provides program coordination, direction and funding for services to children with disabilities; for supported living services for adults with a mental disability; for vocational rehabilitation services for adults with a physical, mental, psychiatric or learning disability; and for employment support services and financial assistance programs.
- Provides centralized supports in the areas of program and financial management, policy and strategic initiative development, legislation and information systems business support services.
- Administers the substitute decision-making provisions of *The Vulnerable Persons Living with a Mental Disability Act*.
- Responsible for the development, maintenance and interpretation of legislation for income assistance programs; policy and program development; new initiatives and public communications such as program brochures, fact sheets and the income assistance policy manual.

The Division includes the following program areas:

- Strategic Initiatives and Program Support
- Disability Programs
- Employment and Income Assistance Programs
- Office of the Vulnerable Persons' Commissioner
- Finance and Administration

STRATEGIC INITIATIVES AND PROGRAM SUPPORT

Objectives

- To work in conjunction with divisional branches and the Community Service Delivery Division in providing effective leadership, coordination, direction and support for the Department's programs for persons with disabilities and employment and income assistance participants.
- To research, design and develop policies and practices that shape the programs and services available to persons with disabilities.
- To take the lead role in developing and reviewing legislation, standards, procedures, quality assurance and performance measures that impact services provided to persons with disabilities.
- To pursue innovative solutions and initiatives which improve services for persons with disabilities and reflect the vision, mission and goals of the Division and the Department.

Responsibilities

- Provides central program and policy direction for divisional programming.
- Provides program analysis, policy and strategic initiatives development.
- Provides central legislative and regulatory services for divisional programming.
- Provides business support services for adult and children's information systems.
- Develops pilot projects and strategic initiatives to improve services for persons with disabilities.
- Provides financial management, central administration and support services.

09-3A Strategic Initiatives and Program Support

Expenditures by Sub-Appropriation	Actual 2009/10 \$000	FTE	Estimate 2009/10 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,843	27.00	2,243	(400)	1
Total Other Expenditures	2,820		2,696	124	

1. The variance is primarily attributable to vacancy management.

Activities/Highlights in 2009/10

- Provided research, program analysis, policy development and evaluation support to programs in the Disability Programs and Employment and Income Assistance (DPEIA) Division. Staff represented the Division in intergovernmental, interdepartmental and inter-sectoral working groups and committees.
- Continued to participate in the Joint Community and Government Members Committee on Disability-Related Employment and Income Assistance Issues. The purpose of the Joint Committee is to provide a common table where government and community members can participate in a cooperative and collaborative way to share information and opinions and provide constructive input as part of a process to address common issues for persons with disabilities receiving Employment and Income Assistance.
- Continued the development and enhancement of the Integrated Financial Client and Case Tracking (inFACT) computer system, an information management system which will improve participant and financial tracking of program expenditures for the Supported Living, Children's Special Services and Special Needs programs.

- Provided assistance to Manitoba Health and Manitoba Finance for the enhancement of the administration of the Primary Caregiver Tax Credit to include eligible persons with disabilities as care recipients. The tax credit recognizes the invaluable role caregivers play in helping those closest to them receive the assistance they need. The tax credit helps eligible caregivers cover out-of-pocket expenses they may incur in providing unpaid support to another person.
- In conjunction with Community Living – Manitoba, Community Living – Winnipeg, the Office of the Vulnerable Persons' Commissioner, the Community Service Delivery Division, the Public Trustee and the Supported Living Program, examined the ongoing implementation of the recommendations from the 2007 Report on the Examination of the Implementation and Impact of *The Vulnerable Persons Living with a Mental Disability Act* (VPA).
- Coordinated statistical reporting on training relating to the Supported Living Program. Training continues to build the skills and qualifications of service providers and agency staff who support vulnerable persons living with a mental disability.
- Coordinated and assisted in the development of the Supporting Persons with Disabilities: the Online Training Calendar which provides information and links to upcoming workshops, training and other professional development opportunities related to providing supports to persons with disabilities. The training calendar focuses on sessions provided by the Department and by community partners.
- Participated in program and policy development for the Manitoba Developmental Centre.

DISABILITY PROGRAMS

Objectives

- To provide program direction and funding for supported living programs for adults with a mental disability.
- To provide supports and services to families caring for children who have developmental and/or physical disabilities.
- To provide leadership and direction to the Children's Therapy Initiative (CTI), a joint initiative of the departments of Education; Family Services and Consumer Affairs; Health; and Healthy Living, Youth and Seniors.
- To provide leadership and direction in services to the population impacted by autism, through an interdepartmental committee including Education; Health; Healthy Living, Youth and Seniors; and Family Services and Consumer Affairs.

The Branch is divided into the following areas:

- Supported Living – Responsible for the planning, development, maintenance, overall direction and management of programs and resources that support and enhance the quality of life for adults with a mental disability living in the community. Responsible for the review and development of policies associated with Day Services, Residential Services, Support Services and Residential Care Licensing.
- Children's Programs – Responsible for policy and program development to support children with disabilities, their families and caregivers. Children's Programs include two components: Children's Special Services and Interdepartmental Initiatives.

Responsibilities

- Provides leadership and support to Community Service Delivery staff, external agencies and other service partners in promoting effective and efficient program administrative practices in the delivery of support services for adults and children with a physical and/or mental disability.
- Provides financial management, which includes: developing and managing the overall budget, with input from the Community Service Delivery Division; identifying the resources required to provide quality, cost-effective services; allocating financial resources; ensuring that programs are delivered within budgeted resources; and ensuring financial accountability for program funds.
- Interprets policy and legislation to government and non-government service providers.
- Develops and revises policies and programs in a manner that is consistent with, and responsive to, ongoing changes in other programs, the socio-economic environment and the community as a whole.
- Provides licensing standards to ensure the safety, health and well-being of adults with a mental disability, mental disorder, cognitive impairment or frailty due to aging, who reside in community residential care facilities.
- Monitors and evaluates programs and services, including the adequacy of service rates and the ongoing identification of participants' needs, and ensures that programs are delivered within government policy and legislation.
- Provides training and development opportunities for staff of the Community Service Delivery Division, Disability Programs and Employment and Income Assistance Division and related agencies to ensure a working knowledge of programs and policies.

09-3B-1 & 2 Disability Programs

Expenditures by Sub-Appropriation	Actual 2009/10 \$000	FTE	Estimate 2009/10* \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,180	14.50	1,025	155	1
Total Other Expenditures	445		423	22	

* The 2009/10 Estimate reflects amounts as displayed in the printed Main Estimates as well as an allocation from an Enabling Appropriation.

1. The variance is primarily attributed to higher than expected costs due to workload demands.

09-3B-3 Supported Living

Expenditures by Sub-Appropriation	Actual 2009/10 \$000	FTE	Estimate 2009/10 \$000	Variance Over/(Under)	Expl. No.
Total Supported Living	224,312		195,723	28,589	1

1. The variance is primarily attributable to additional participants in residential care.

09-3B-4 Children's Special Services

Expenditures by Sub-Appropriation	Actual 2009/10 \$000	FTE	Estimate 2009/10 \$000	Variance Over/(Under)	Expl. No.
Total Children's Special Services	25,907		26,242	(335)	

Activities/Highlights in 2009/10

Supported Living

The Supported Living Program (SLP) offers a range of day and residential services aimed at providing adults with a mental disability the opportunity for independence in a community setting to the extent possible for each individual. SLP supports that are potentially available include residential services, day services and related support services.

Residential services include funding for a range of residential supports to assist adults with a mental disability to live in the community in their residential option of choice. The day services provided through the SLP include supported employment and follow-up services, services with a vocational focus and individualized development services. Additional supports available with funding from the SLP may consist of transportation between residential and day programs, respite, crisis intervention and clinical services.

- Funding for Supported Living programming increased substantially over the last few years in support of the commitment to meet the needs of adults with disabilities and their families. In 2009/10, the Department continued to increase funding for the Program to expand supports and services for adults with a mental disability. These supports, which included residential, respite, and day services, as well as case management activities such as counselling and referral, allowed 4,894 adults with a mental disability to safely live and participate as full and active members of the community.
- In 2009/10, the SLP continued to build the skills and qualifications of service providers who support adults with a mental disability.
 - Over 4,500 agency staff received sponsorship in training and educational events that were delivered in critical skill and knowledge areas such as non-violent crisis intervention, first aid, principles of *The Vulnerable Persons Living with a Mental Disability Act*, person-centered planning, protection from abuse and neglect, personal outcome measures, Foundations in Disability and Community Support and Supervisory Skills.
 - In support of advancing the Human Resource Strategy and the expansion of a qualified professional workforce, agency staff were subsidized in accredited certificate and diploma level education programs offered through classroom (43 enrolled), recognition of prior learning (27 enrolled), and web-based delivery models.
 - In partnership with service providers, a recruitment campaign was initiated that included posters, brochures and a website, to enhance awareness of disability support work as an employment and career opportunity.
- Disability Programs, working in partnership with the Disability Issues Office and other jurisdictions who work with vulnerable adults, co-chaired the Inter-jurisdictional Working Group to initiate the development of a Protection Strategy for Vulnerable Adults.
- In partnership with the Departments of Health and Justice, Disability Programs participated in the management of a Provincial Special Needs Program for individuals who present a serious risk to themselves or the community, but who would not otherwise be eligible for the SLP or Community Mental Health Services.

- By the end of 2009/10, the Provincial Special Needs Program was serving 127 participants, 109 of whom were receiving program funding. The remaining 18 participants received case management supports with no direct program funding attached.
- Residential Care Licensing staff inspected 206 licensed adult residential care facilities, with a total of 1,323 bed spaces to ensure continued compliance with standards. Staff also provided consultation and support to designated licensing authorities for approved facilities. In 2009/10, the designated authorities (Family Services and Consumer Affairs Regional Managers and Regional Health Authorities) issued 906 letters of approval for homes with three beds or less, representing a total of 1,680 bed spaces.
- Residential Care Licensing continues to partner with the City of Winnipeg, the Fire Prevention Office and the Office of the Fire Commissioner to address the fire and life safety needs for individuals residing in approved homes (three beds and under) as applicable fire and building codes evolve.
- Six of the eleven Regional Health Authorities have accepted the delegated licensing responsibility for approved homes for their program (Mental Health). Residential Care Licensing staff provide training and policy interpretation, as required.
- In 2009/10, through the Life Safety Initiative, Residential Care Licensing continued to implement a strategy to increase the life safety for individuals and staff providing support by providing funding for sprinkler installation and other health and safety related equipment in residential and day program settings.
- In partnership with the Community Service Delivery Division and community representatives, the SLP participated in the transition of selected residents from the Manitoba Developmental Centre to community residences that are managed by Supported Living agencies.

Supported Living

Total Active Caseload by Type of Accommodation

as at March 31

Accommodation	2007/08 Active Files	2008/09 Active Files	2009/10 Active Files
Foster Homes and Private Licensed Residential Care Facilities	739	799	821
Parental Homes	1,197	1,232	1,269
Agency-Managed Residential Care Facilities	1,370	1,454	1,486
Extended Family	232	208	205
Independent Living with Supports	719	722	761
Independent Living	221	178	147
Alternate Care (e.g. Hospitals, Personal Care Homes)	153	148	145
In the Company of Friends	53	58	60
Total	4,684	4,799	4,894

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

Day Activity	2007/08 Active Files	2008/09 Active Files	2009/10 Active Files
Competitive Employment	228	232	240
Supported Employment and Follow-Up Services	372	379	387
Services with a Vocational Focus	1,572	1,604	1,648
Personal Development Services	1,101	1,169	1,198
In the Company of Friends	53	58	60
Attending School	491	565	470
Retirement Program	129	155	162
Program Request Pending	738	637	729
Total	4,684	4,799	4,894

Residential Services
Individuals Funded by Region
as at March 31

Region	2007/08	2008/09	2009/10
Winnipeg	1,591	1,716	1,797
Eastman	199	208	222
Interlake	211	225	227
Central	286	309	310
Westman	397	405	407
Parkland	150	156	146
Northern	118	115	103
Total	2,952	3,134	3,212

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

	2007/08	2008/09	2009/10
Number of Participants	53	58	60

* Individualized funding program where participants purchase their own supports such as residential and day activities.

Respite Services
Individuals Funded by Region
as at March 31

Region	2007/08	2008/09	2009/10
Winnipeg	483	483	523
Eastman	173	156	157
Interlake	86	77	66
Central	137	142	152
Westman	95	112	121
Parkland	40	41	43
Northern	53	49	46
Total	1,067	1,060	1,108

**Crisis Intervention
Individuals Funded by Region**
as at March 31

Region	2007/08	2008/09	2009/10
Winnipeg	121	48	37
Eastman	23	27	40
Interlake	10	37	68
Central	23	29	40
Westman	35	27	44
Parkland	7	1	11
Northern	6	3	2
Total	225	172	242

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

Region	2007/08	2008/09	2009/10
Winnipeg	1,488	1,552	1,621
Eastman	326	335	336
Interlake	213	212	220
Central	337	340	353
Westman	308	323	320
Parkland	135	139	135
Northern	96	101	95
Total	2,903	3,002	3,080

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

Region	2007/08	2008/09	2009/10
Winnipeg	744	880	970
Eastman	94	113	120
Interlake	40	43	46
Central	54	66	78
Westman	137	145	144
Parkland	40	37	36
Northern	42	46	41
Total	1,151	1,330	1,435

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

Region	2007/08	2008/09	2009/10
Winnipeg	1,308	1,363	1,421
Eastman	288	304	301
Interlake	159	150	153
Central	291	294	308
Westman	278	341	365
Parkland	100	102	99
Northern	79	74	73
Total	2,503	2,628	2,720

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

	2007/08 Facilities/Beds		2008/09 Facilities/Beds		2009/10 Facilities/Beds	
Licensed	205	1,325	208	1,336	206	1,323
Approved	835	1,520	868	1,579	906	1,680
Total	1,040	2,845	1,076	2,915	1,112	3,003

**ANNUAL REPORTS OF ALLEGED ABUSE/NEGLECT
2007/08 TO 2009/10**

	2007/08	2008/09	2009/10
Reports of Alleged Abuse/Neglect	265	240	373
Referred to Police or RCMP	47	48	155
Person Charged under the Criminal Code	8	6	7

Reported Allegations of Abuse/Neglect by Region

April 1, 2009 – March 31, 2010

Region	Types of Alleged Abuse/Neglect						Total
	Verbal	Physical	Sexual	Emotional	Financial	Neglect*	
Winnipeg	0	131	66	50	19	34	300
Eastman	0	10	4	3	0	1	18
Interlake	0	11	2	5	1	0	19
Central	0	3	6	1	2	0	12
Westman	0	7	0	4	2	0	13
Parkland	0	4	2	3	1	0	10
Northern	0	1	0	0	0	0	1
Total	0	167	80	66	25	35	373

* Represents acts of omission.

Children's Programs

Children's Programs is responsible for policy and program development to support children with disabilities, their families and caregivers.

Children's Programs continued to play a lead role in promoting the development and delivery of appropriate services for children with disabilities through collaboration and consultation with programs involved in serving children and families, including the Healthy Child Manitoba Office, the Child Protection Branch, the Manitoba Child Care Program and the departments of Education; Health; and Healthy Living, Youth and Seniors.

Children's Special Services

Children's Special Services is a non-statutory, voluntary program that provides assistance to birth, adoptive or extended families caring for children who have developmental and/or lifelong, physical disabilities. Program staff in six regional offices throughout the province and six community areas in Winnipeg provide case management support and individualized services that address the unique needs and circumstances of eligible children and their families. Services and supports are intended to strengthen families and reduce stress so that costly out-of-home placement is prevented or delayed.

Children's Special Services also provides grant funding to external agencies to deliver specialized services including clinical outreach, augmentative and adaptive communication devices, and occupational, physical, and speech and language therapies.

Family Support Services

Children's Special Services provides families who have children with a developmental and/or lifelong physical disability with a variety of supports that reflect the unique circumstances of each family and the needs of their child. Staff use a family-centred approach to assist families with identifying and accessing the resources, both formal and informal, that they require. These supports include the provision of individualized services such as respite care, child development, therapy, supplies, equipment, transportation and home/vehicle modifications. The purpose of providing family supports is to reduce stress encountered by families so they are better able to address the needs of their children with disabilities in their own homes and communities.

Children's Special Services delivers Family Support Services through regional offices, staffed by the Department's Community Services Delivery Division, and supports these services and staff by providing financial and program guidelines, consultation, training, research and evaluation.

Children's Special Services

Family Support Services and Unified Referral and Intake System (URIS) Group A Number of Children Served by Region

as at March 31

Region	2007/08	2008/09	2009/10
Winnipeg	2,186	2,344	2,544
Eastman	427	459	468
Interlake	297	290	262
Central	450	487	474
Westman	553	538	533
Parkland	159	173	166
Northern	238	241	220
URIS Group A	35	36	35
Total	4,345	4,568	4,702

Funding to External Agencies

Children's Special Services provides funding and consultation, and establishes reporting requirements for external agencies that deliver specialized services, such as augmentative and adaptive communication devices and clinical outreach. Funded non-government agencies include: the Society for Manitobans with Disabilities; Rehabilitation Centre for Children; St. Amant Centre; Community Respite Services; Central Speech and Hearing Clinic; Open Access Resource Centre; and Canadian National Institute for the Blind.

Children's Special Services works closely with the Healthy Child Manitoba Office, the Manitoba Child Care Program, Child Protection and Support Services, the voluntary sector, the Regional Health Authorities, hospitals, schools and agencies. As well, Children's Programs staff work collaboratively with the provincial departments of Education; Health; and Healthy Living, Youth and Seniors, to coordinate programs and activities that promote and support the development of children with disabilities and their families.

Unified Referral and Intake System

Children's Programs provides leadership and administrative support to the Unified Referral and Intake System (URIS), a joint initiative of the departments of Family Services and Consumer Affairs; Education; and Health. The protocol supports children who require assistance to perform health care interventions when they are apart from their parents/guardians.

URIS provides funding and policy direction to assist community programs, such as schools, child care programs, recreation programs and respite services, to safely support children with special health care needs.

Unified Referral and Intake System Number of Children Registered for Service as at March 31

	2007/08	2008/09	2009/10
URIS Group B*	12,089	12,257	13,118

* URIS Group B refers to children who require health care routines that may be delegated to non-health care personnel trained and monitored by a registered nurse.

Applied Behavioural Analysis

Applied Behavioural Analysis (ABA) provides early intensive behavioural intervention therapy for young children diagnosed with Autism Spectrum Disorder. ABA is delivered by St. Amant in partnership with Manitoba Families for Effective Autism Treatment and includes Pre-school and School-age Programs.

In 2009/10, the Pre-school Program provided therapy to 99 children while the School-age Program served 75 children through a combination of school and home-based therapy.

Number of Children Served (ABA Programs)

	2007/08	2008/09	2009/10
Pre-School Program*	78	86	99
School-Age Program	56	68	75

* The number of Pre-School children served includes both full-year and part-year programs.

Outreach Therapy for Children (previously the Provincial Outreach Therapy for Children [POTC])

The Outreach Therapy for Children (OTC) program is delivered as a joint venture by the Society for Manitobans with Disabilities (SMD), the Rehabilitation Centre for Children (RCC), and St. Amant Centre. SMD delivers occupational therapy, physiotherapy, and speech and language therapy to pre-school children in Winnipeg and delivers speech and language services to pre-school children in rural and northern Manitoba. RCC delivers occupational therapy to pre-school children and some school age children in rural and northern Manitoba. St. Amant provides therapy services to children living in the St. Amant catchment area. Services are provided to children who are eligible for the Children's Special Services program.

The goal of the OTC program is to utilize a collaborative, consultative approach in which therapy is provided in the child's natural setting. Therapists work with the child's parents or caregivers so that they become the primary provider of therapy services and integrate that therapy into the child's and the family's daily routines. OTC is Family Services and Consumer Affairs' contribution to the broader Children's Therapy Initiative.

Children's Therapy Initiative

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

The Children's Therapy Initiative (CTI) is intended to provide coordinated regionally-based therapy services that assist all children requiring therapy services. The approach delivers existing therapies more effectively and efficiently through increased collaboration between stakeholders, and is more responsive to children's individual needs. There are CTIs in every region in the province.

The number of children served across the province under the Children's Therapy Initiative continues to increase year over year with an estimated 49,500 children served in 2009/10.

EMPLOYMENT AND INCOME ASSISTANCE PROGRAMS

Objectives

- To provide effective leadership, direction, fiscal management and support to ensure the delivery of Income Assistance programs, Building Independence projects, Income Supplement, Vocational Rehabilitation and Supported Employment programs in accordance with relevant legislation and government policy.
- To develop initiatives that help Employment and Income Assistance (EIA) participants regain their financial independence from income assistance by making the transition to work.
- To develop initiatives that assist EIA participants in pursuing training and employment opportunities.
- To develop Vocational Rehabilitation support services for persons with disabilities.

The Branch consists of the following areas:

- Policy and Program Development – Responsible for the development, maintenance and interpretation of legislation for the EIA programs; policy and program development; new initiatives; and public communications, such as program brochures, fact sheets and the EIA policy manual.
- Employment and Training Services – Responsible for training and employment initiatives for participants receiving income assistance under the Building Independence strategy. Provides program and policy direction and funding for vocational rehabilitation services for adults with a physical, mental, psychiatric or learning disability; and for Supported Employment programming.

- Quality Assurance and Program Support – Responsible for program standards and quality assurance; negotiation of contracts with associations providing health and other services to EIA participants; and information technology supports.

Responsibilities

Employment and Income Assistance (EIA)

- The major objectives of the EIA program are:
 - to assist Manitobans in regaining their financial independence by helping them to make the transition from income assistance to work; and
 - to provide income assistance to Manitobans in need.
- Financial assistance is provided to persons in need who are eligible for assistance under *The Employment and Income Assistance Act* (the Act), including single parents, aged persons, single persons, couples without children, two-parent families, persons with disabilities, persons requiring the protection of a crisis intervention facility, and children whose parents are unable to support them. Eligibility may also be granted under special case consideration at the discretion of the Minister.
- Eligibility for assistance is also determined by a needs test, in which the amount of a household's financial resources is compared to the total costs of its basic necessities as defined in the Act and Regulations. Certain items and income are not included in the calculation of financial resources.
- EIA provides employability assessments, personal job planning, work incentives and other supports to assist Manitobans in entering, re-entering or remaining in the labour force.
- EIA provided assistance to an average monthly caseload of 33,233 in 2009/10, an increase of 6.7 per cent from the previous year.
- During 2009/10, 13.2 per cent of the income assistance caseload made use of the work incentive provisions of the program.

Activities/Highlights in 2009/10

In 2007/08, the Province launched a four-year *Rewarding Work* strategy to address barriers to employment facing income assistance participants. The strategy is based on the following four objectives:

- Enhance Employability – to enhance the employment skills of participants so that they are better equipped to obtain and retain sustainable employment;
- Encourage Work – to support low-income working families and provide incentives for income assistance participants to increase their attachment to the labour market;
- Ease the Transition (to Employment) – to make it easier for people to transition from income assistance to work; and
- Employment Retention – to support and encourage those who are working to stay employed.

In the first three years of the *Rewarding Work* strategy, the Department implemented a series of new initiatives and improvements. In 2009/10, the Department saw the continuation of these initiatives as well as a number of improvements:

- Assisted EIA participants prepare for employment through the establishment of the Job Seekers Allowance; through Get Ready!, a training and education policy allowing people to participate in approved training or education; and through JobConnections, a team of specialized staff providing intensive case management to address barriers to employment.
- *Rebound*, a new partnership initiative with Entrepreneurship, Training and Trade, was launched in 2009/10 to ensure Manitobans have employment skills. During the first year, 480 individuals received access to employment and training programs and services, including financial assistance to participate in a broad range of skill development activities related to their Rebound to Work plan.

- Initiated three benefits to assist people to move from EIA to employment. The *Rewarding Work Rent Allowance* provides a monthly benefit for one year to non-disabled adults without children who move from EIA to work, and who live in private rental housing. *Get Started!* is a one-time payment to help with job-related expenses when individuals leave EIA for employment. As well, the *Rewarding Work Health Plan* provides non-insured health benefit coverage, including drug, dental and optical benefits up to two years for single parents and persons with disabilities who leave EIA for employment.
- Supported working EIA participants through the *Rewarding Work Allowance*, a benefit to assist with work-related expenses; enhanced work incentives; and Manitoba Works, a wage subsidy program in partnership with Employment Manitoba.
- Increased shelter rates for non-disabled single adults in receipt of income assistance to improve the affordability of housing, and to equalize the rate with the amount provided to persons with disabilities. The flat-rate Manitoba Shelter Benefit (MSB), which was previously only available to persons with disabilities in receipt of income assistance, was also extended to include non-disabled single adults and couples without children. In 2009/10, the flat-rate MSB was increased for eligible EIA households.
- Increased EIA liquid asset exemptions, allowing people on income assistance to save without affecting their EIA benefits. Modest savings and assets help people gain independence from EIA. Manitoba Saves! was launched with three components, including financial literacy training and matched savings to purchase specific assets; a new policy allowing eligible EIA participants to save in the Government of Canada's Registered Disability Savings Plan (RDSP) without affecting their monthly EIA benefits; and a new policy allowing EIA persons with disabilities to receive contributions from their families or others without affecting the amount of their monthly EIA benefits.
- Increased board and room rates for individuals requiring care and/or supervision living with a relative to the same level as those living in private board and room accommodations. As well, board and room rates for individuals requiring care and/or supervision, or living in residential care facilities increased by two per cent in 2009/10.
- Continued to support persons with disabilities in finding employment through the following *marketAbilities* initiatives:
 - The *marketAbilities* Fund which supports innovative employment partnerships in rural and northern regions.
 - The *marketAbilities* Team which is composed of specialized staff that help move EIA participants with disabilities into employment.
 - An extension of the multi-media campaign to create an awareness of the abilities of persons with disabilities to promote and support their employability.
 - The *Rewarding Volunteers* benefit that provides persons with disabilities with an additional monthly allowance for volunteering regularly.
 - The *Stages of Change* pilot project which is an innovative, six-step approach to help persons with disabilities get ready to work and find good jobs.
 - Better access to the new communication devices program which rents electronic communications devices to adults with severely impaired speech to help communicate, and which will also assist with finding work, going to school and socializing.
- Continued a pilot project in two Winnipeg Community Areas and the Eastman Region and opened a new pilot site in the Parkland region for some families receiving income assistance to support their children's participation in recreational activities.

In addition to the *marketAbilities* initiatives noted above, in 2009/10, Vocational Rehabilitation Program activities and highlights include the following:

- Provided vocational services for 4,046 people with disabilities with 1,198 receiving vocational training funds to assist them in accessing education and training opportunities to improve employment outcomes.

- Continued to support a comprehensive evaluation of Manitoba's labour market programming supported by the Labour Market Agreement for Persons with Disabilities (LMAPD), in partnership with the federal government and stakeholders.
- Agreed upon a definition of supported employment with the Manitoba Supported Employment Network and completed the development of new or amended Service Purchase Agreements with 15 agencies throughout Manitoba.

09-3C Employment and Income Support

Expenditures by Sub-Appropriation	Actual 2009/10 \$000	FTE	Estimate 2009/10* \$000	Variance Over/(Under)	Expl. No.
Salaries and Employee Benefits	2,686	34.00	2,140	546	1
Other Expenditures	879		602	277	2
Employment and Income Assistance	296,990		281,745	15,245	3
Health Services	61,414		60,533	881	
Income Assistance for Persons with Disabilities	23,067		23,339	(272)	
Vocational Rehabilitation	9,245		9,637	(392)	
55 PLUS	5,278		5,382	(104)	
Building Independence	3,480		5,064	(1,584)	4
Manitoba Child Benefit	3,075		5,154	(2,079)	5
Manitoba Shelter Benefit	9,098		10,377	(1,279)	6
Less: Recoverable from Canada-Manitoba Labour Market Agreement	(7,170)		(8,339)	1,169	7
Total Expenditures	408,042		395,634	12,408	

* The 2009/10 Estimate reflects amounts as displayed in the printed Main Estimates as well as an allocation from an Enabling Appropriation.

1. The variance is primarily due to higher than expected costs due to workload demands.
2. The variance is primarily due to higher than expected operating costs.
3. The variance is primarily attributable to higher than expected caseload.
4. The variance is primarily attributable to delays in start-up.
5. The variance is primarily due to lower than expected caseload.
6. The variance is primarily due to lower than expected caseload.
7. The variance is primarily due to the eligibility of programs under the Labour Market Agreement.

Employment and Income Assistance
Average Monthly Number of Cases and Participants by Category
as at March 31

Category	2007/08		2008/09		2009/10	
	Cases	Participants	Cases	Participants	Cases	Participants
Children	45	73	38	63	35	54
Single Parents	8,189	25,409	7,961	24,655	8,234	25,404
Aged	100	145	94	139	87	125
Crisis Facility Cases	47	107	50	118	48	113
General Assistance	4,641	8,475	4,918	8,655	6,078	10,406
Special Cases	6	17	8	9	5	6
Disabled	17,915	22,543	18,068	22,726	18,746	23,626
Total	30,943	56,769	31,137	56,365	33,233	59,734

Employment and Income Assistance
Expenditures by Category (\$000)
as at March 31

Category	2007/08	2008/09	2009/10
Children	\$199	\$179	\$169
Single Parents	95,160	93,162	93,675
Aged	745	796	710
Crisis Facility Cases	389	247	319
General Assistance	33,342	36,712	44,635
Special Cases	1,763	1,439	1,659
Other	994	2,476	1,984
Disabled	145,401	146,274	153,839
Total	\$277,993	\$281,285	\$296,990

Employment and Income Assistance
Employment Income
as at March 31

	2007/08	2008/09	2009/10
Average Monthly Number of Participants Reporting Employment Income			
Single Parents	982	990	958
General Assistance	590	636	777
Persons with Disabilities	2,631	2,659	2,644
Total	4,203	4,285	4,379

**Employment and Income Assistance
Percentage of Cases in Work Incentive Program
as at March 31**

	2007/08	2008/09	2009/10
Single Parents	12.0%	12.4%	11.6%
General Assistance	12.7%	12.9%	12.8%
Persons with Disabilities	14.7%	14.7%	14.1%
Total Caseload	13.6%	13.8%	13.2%

Income Assistance for Persons with Disabilities

The Income Assistance for Persons with Disabilities program provides for additional financial assistance for adults with disabilities enrolled under Employment and Income Assistance, in recognition of the additional costs associated with living in the community. Program benefits are \$105.00 per month.

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

	2007/08	2008/09	2009/10
Average Monthly Caseload	17,213	17,393	17,944

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

as at March 31

	2007/08	2008/09	2009/10
Total	\$18,142	\$22,342	\$23,067

Health Services

- The Health Services program provides essential drug, dental and optical services and support to EIA participants and children in care.
- Supplies and services are generally provided in accordance with approved fee schedules negotiated with professional health organizations. These agreements specify the types of goods and services provided, eligibility criteria, level of payment and related billing procedures.
- Health Services provided benefits to an average monthly caseload of 34,396 in 2009/10. Of these cases, 7,929 (23.1 per cent) were children in care.

Caseload and Expenditures	2007/08	2008/09	2009/10
Average Monthly Number of Cases	32,417	33,117	34,396
Average Monthly Number of Participants	51,383	51,556	53,723
Dental	\$ 5,388	\$ 5,576	\$ 6,295
Drugs	\$49,770	\$51,926	\$54,410
Optical	\$ 734	\$ 678	\$ 709
Total Expenditures (\$000)	\$55,892	\$58,180	\$61,414

Income Supplement Programs

The EIA Programs Branch administers three Income Supplement Programs for low-income Manitobans who are not in receipt of income assistance. 55 PLUS - A Manitoba Income Supplement provides quarterly supplements to low-income persons 55 years of age and over. The Manitoba Child Benefit provides monthly supplements to low-income families with children. The Manitoba Shelter Benefit assists certain low-income groups in Manitoba with shelter-related costs in the private rental market.

55 PLUS – A Manitoba Income Supplement

The 55 PLUS program has two components. The Senior Component is for persons who are eligible to receive certain levels of benefits under the federal Old Age Security programs. The Junior Component is for low-income persons 55 years of age and over who are not eligible for federal Old Age Security benefits. Eligibility for the Senior Component is determined from a person's application for the federal Guaranteed Income Supplement. An annual application is necessary for the Junior Component.

During 2009/10, the majority (approximately 70 per cent) of 55 PLUS benefits were provided to participants who were single.

55 PLUS – A Manitoba Income Supplement

Caseload and Expenditures

as at March 31

Average Quarterly Number of Participants	2007/08	2008/09	2009/10
Senior Component			
Single*	6,113	5,770	5,748
Married**	2,545	2,533	2,130
Total	8,658	8,303	7,878
Junior Component			
Single*	1,036	968	942
Married**	831	820	797
Total	1,867	1,788	1,739
Program Total	10,525	10,091	9,617
Total Expenditures (\$000)			
Senior Component	\$3,106	\$4,255	\$4,075
Junior Component	885	\$1,184	\$1,203
Total	\$3,991	\$5,439	\$5,278

* Single participants include those who have never been married, as well as those who are no longer married (i.e., widowed, divorced, or separated).

** For married participants, in some cases both members of a couple receive 55 PLUS and in other cases only one spouse is a participant.

Manitoba Child Benefit

In January 2008, the Manitoba Child Benefit (MCB) replaced and enhanced the former Child Related Income Support Program (CRISP). The MCB provides monthly benefits to low-income Manitoba families to assist them with the cost of raising their children. A new application is required for each benefit year, which runs from July 1 to June 30.

During 2009/10, MCB benefits were provided to an average of 2,537 families per month, representing an estimated 6,343 children. Of these families, approximately 32 per cent were headed by single parents.

Manitoba Child Benefit (MCB)* Caseload and Expenditures

as at March 31

Average Monthly Number of Cases	2007/08*	2008/09	2009/10**
Single-Parent Family	402	640	807
Two-Parent Family	381	1,490	1,730
Total	783	2,130	2,537
Average Monthly Number of Children	1,668	5,325	6,343
Total Expenditures (\$000)	\$699	\$2,835	\$3,075

* The MCB replaced the Child Related Income Support Program in January 2008.

** The MCB database does not track the number of children in a family at this time. The 2008/09 and 2009/10 numbers are estimates of the number of children in a family (using historical ratios adjusted to account for the increase in the number of larger families now accessing the benefit).

Manitoba Shelter Benefit

The Manitoba Shelter Benefit (MSB) is intended to help low-income families, seniors and persons with disabilities meet shelter related costs in the private rental market. The maximum monthly benefit available under the MSB was increased to \$210 in January 2009. The MSB was previously administered by the Manitoba Housing and Renewal Corporation and was transferred to the Disability Programs and Employment and Income Assistance Division in 2009/10. Benefits are delivered through Provincial Services.

A flat rate monthly benefit is also available to persons with disabilities and adults without dependent children who are receiving Employment and Income Assistance (EIA), and are living in the private rental market or in room and board accommodations. For eligible households in receipt of EIA in these case categories, the monthly MSB increased by \$15 per month in July 2009 to a flat rate of \$50 for those in private rental accommodation and \$30 for those living in board and room accommodation. This increase, in combination with the January 2009 enhancements, resulted in increased MSB expenditures.

Fiscal Year	Average No. of Recipients Per Month (Non-EIA)	Average No. of Recipients Per Month (EIA)	No. of Active Recipients at Year End (Non-EIA)	No. of Active Recipients at Year End (EIA)	Total No. of Recipients (Non-EIA)	Total No. of Recipients (EIA)
2007/08	1,845	8,927	1,707	8,896	2,740	11,444*
2008/09	1,570	10,491	1,573	11,313	2,406	16,357*
2009/10	1,795	11,599	1,975	12,276	2,653	18,572

* 2007/08 and 2008/09 MSB recipient totals have been restated to reflect a processing correction.

Fiscal Year	Average Monthly Benefit Paid (Seniors)	Average Monthly Benefit Paid (Families)	Average Monthly Benefit Paid (Disabled)	Average Monthly Benefit Paid (EIA)	Expenditures Total \$000
2007/08	65	139	125	30	5,173
2008/09	78	151	135	31*	5,876
2009/10	107	161	156	42	9,098

* 2008/09 EIA Average Monthly Benefit Paid has been restated to reflect a processing correction.

Building Independence

- Building Independence supports partnerships that promote job opportunities for EIA participants. It also supports projects that enhance the skills and employability of specific target groups.
- Building Independence initiatives are designed to:
 - reduce barriers to employment by providing tools, such as child care and voice mail services;
 - provide job readiness assessments;
 - provide links to training and employment; and
 - support agencies to work in partnership with the EIA program.

Building Independence Number of Participants

as at March 31

Program	2007/08	2008/09	2009/10
Wage Subsidy			
Manitoba Works	44	59	58
Employment Enhancement			
Community Home Services Program ¹	256	249	209
Northern Affairs Project (positions)	22	17	19
Job Centre, EIA Intake (referrals)	1,977	1,847	1,223 ²
Connect 2 Voice Mail ³	950	867	1,065
Other			
Individual Development Accounts (IDA)			
• EIA participants	42	48	56
• Non-EIA participants	103	104	136
Community Unemployment Help Centre ⁴	0	1,090	1,345

^{1.} The Department modified the manner in which participants are counted to exclude those Individuals who were hired but did not start work.

^{2.} Individuals presenting as employment ready or willing and able to participate in a return to work plan are being diverted from both EIA Intake and the Job Centre to Employment Manitoba under the Rebound Initiative.

^{3.} In use as of March 31, 2010, and includes EIA participants and low-income individuals.

^{4.} Participant numbers not available in 2007/08.

Vocational Rehabilitation

The Vocational Rehabilitation Program assists eligible adults with a disability to pursue and secure gainful employment by providing a spectrum of vocational training, education and support services.

Individual vocational training plans are submitted to the Vocational Rehabilitation Program by Vocational Rehabilitation Counsellors who work out of the Community Service Delivery division or grant funded agencies. Based on these plans, funds are approved to assist individuals in accessing vocational training services.

The objectives of the Vocational Rehabilitation Program are:

- To provide vocational rehabilitation services to adults with a disability, to enhance their independence and ability to contribute socially and economically through employment in the competitive labour force.
- To assist adults with a mental, physical, psychiatric or learning disability to prepare for, obtain and maintain employment through the provision of assessment, training, education and support services.

Supported Employment

Effective April 1, 2007, the Department assumed responsibility from Entrepreneurship, Training and Trade for Supported Employment programming which provides people with disabilities the supports required to participate in paid employment. In 2009/10, 999 people with disabilities received services from Supported Employment Agencies.

The objectives of the Supported Employment program are:

- To enable workers with disabilities to pursue employment opportunities and to physically and socially integrate into competitive employment settings.
- To enable workers with disabilities to receive supports necessary to maintain employment.

Employment and Training Services – Vocational Rehabilitation

Total Active Caseload by Disability

as at March 31

Disability	2007/08	2008/09	2009/10
Physical Disability	728	777	780
Psychiatric Disability	879	874	986
Mental Disability	626	656	679
Learning Disability	330	348	393
Sight Disability	297	317	325
Hearing Disability	204	198	203
Total	3,064	3,170	3,366

Employment and Training Services – Vocational Rehabilitation
Total Active Caseload by Region/Program/Agency
as at March 31

Region/Program/Agency	2007/08	2008/09	2009/10
Winnipeg	1,210	1,222	1,305
Westman	226	250	275
Eastman	77	89	123
Central	49	62	79
Interlake	27	39	54
Parkland	60	49	35
Northern	13	20	25
Grant Funded Agencies	1,201	1,262	1,266
Self Directed	16	15	20
Reaching Equality Employment Services	7	17	23
Mental Health	178	145	161
Total	3,064	3,170	3,366

Employment and Training Services – Vocational Rehabilitation
Individuals Funded by Disability
as at March 31

Disability	2007/08	2008/09¹	2009/10
Physical Disability	324	303	274
Psychiatric Disability	511	501	439
Mental Disability	289	298	212
Learning Disability	175	184	163
Sight Disability	38	41	27
Hearing Disability	83	69	83
Total	1,420	1,396	1,198

¹: Funding for Employment and Training Centres changed from per diems to grants. This conversion combined several service reporting categories. This has resulted in a decrease in the count of reported work assessment/training services, however, the number of participants served and services provided remains consistent.

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

Disability	2007/08	2008/09	2009/10
Education – University	156	183	200
Education – Community College	179	250	218
Education – Special Colleges	58	52	67
Education – School	40	43	34
Education – Out of Province	14	10	6
Work Assessment/Training	2,208	1,165 ¹	1,261
Transportation	1,418	1,270	1,329
Special Services	2,194	2,109	2,133
Other	3	17 ²	11
Total	6,270	5,099	5,259

As individuals usually access several services, the total number of services provided is always greater than the total number of individuals funded by disability.

¹. Funding for Employment and Training Centres changed from per diems to grants. This conversion combined several service reporting categories. This has resulted in a decrease in the count of reported work assessment/training services, however, the number of participants served and services provided remains consistent.

OFFICE OF THE VULNERABLE PERSONS' COMMISSIONER

Objective

- To ensure the rights of individuals with mental disabilities to make decisions affecting their lives are respected and protected through the implementation of the substitute decision (SD) making provisions of *The Vulnerable Persons Living with a Mental Disability Act*.

Responsibilities

- Develops and implements policies and practices related to the SD making provisions of the Act.
- Conducts preliminary investigations for the appointment of SD makers for vulnerable persons.
- Establishes hearing panels to review applications and make recommendations to the Vulnerable Persons' Commissioner as to whether the criteria for the appointment of a SD maker are met, as well as the terms and conditions of any appointment.
- Makes decisions on applications and where warranted, appoints SD makers.
- Provides reasons for decisions upon request.
- Maintains a register of SD maker appointments.
- Provides advice, consultation and training on the guiding principles and the SD maker provisions of the Act.
- Provides information to vulnerable persons, their families and friends and members of the general public.

09-3D Office of the Vulnerable Persons' Commissioner

Expenditures by Sub-Appropriation	Actual 2009/10 \$000	FTE	Estimate 2009/10 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	482	6.00	408	74	1
Total Other Expenditures	106		112	(6)	

1. The variance is primarily attributable to higher than expected costs due to workload demands.

Activities/Highlights in 2009/10

- Made decisions on:
 - 96 applications for the appointment of a SD maker for a vulnerable person.
 - 30 applications for the appointment of an emergency SD maker for a vulnerable person.
 - 42 applications requesting changes during the term of SD maker appointments.
- Issued 10 reasons for decision.
- Maintained a register of SD maker appointments for 1,676 vulnerable persons.
- Reviewed and monitored financial reports of 477 family members and friends who are SD makers for property for vulnerable persons.
- Conducted reviews of 184 vulnerable persons whose appointment of a SD maker was expiring to determine if the appointment should be renewed.
- Designed and implemented a new website, updated the video on the provisions of *The Vulnerable Persons Living with a Mental Disability Act* and continued work on the review and updating of other forms, templates, information and training resources related to the SD maker processes and practices.
- Provided orientation, training, or informational presentations to approximately 250 vulnerable persons, parents of vulnerable persons, community service workers, service providers, educators, and panel members.

CHILD AND FAMILY SERVICES DIVISION

Divisional Goals

- To work with Child and Family Services Authorities, child welfare agencies, community-based agencies, regional offices, community access area teams, and others, to keep children safe and protected, assist people affected by family violence and family disruption, and promote the healthy development, well-being and inclusion of children and families.
- To improve parents' access to quality and affordable child care that assists in the healthy development of children and the social, economic and labour market participation of parents.
- To support the development and maintenance of healthy relationships among parents, children and their extended family networks; address the needs of children in need of protection, including those in alternative care, and assist people affected by family violence and family disruption.
- To assist community organizations and communities to increase their capacity to support the healthy development, well-being and inclusion of children and families.
- To provide policy, program, financial and other assistance and support to Child and Family Services Authorities, service providers and other organizations.
- To work collaboratively with communities, community organizations, other governments, other funders, and other sectors to improve outcomes and results for children and families.

Divisional Responsibilities

- Provides central program management of strategic initiatives for Child and Family Services Division programs and co-management of strategic initiatives for other divisions within the Department.
- Provides program, policy and administrative direction and support for services to children in care, child protection and adoption services to communities and families in accordance with *The Child and Family Services Act*, *The Child and Family Services Authorities Act* and *The Adoption Act*. These services are delivered by child and family services agencies and regional offices under the auspices of the four Child and Family Services Authorities. As well, the Division provides financial assistance to other agencies providing specialized services.
- Licences and provides program and financial support to child care facilities and provides subsidies on behalf of eligible families.
- Licences, provides program and financial support to residential child care facilities and residential child treatment centres and provides subsidies on behalf of eligible families.
- Provides funding, program and administrative direction and support to a wide continuum of community-based agencies which offer services to abused women, their children, and men with abusive behaviours.
- Provides funding, program and administrative direction to a continuum of community-based agencies offering services to at-risk children and families and provides policy support to the Family Conciliation program.

Programs and services administered by the Division are directed and supported by four branches:

- Strategic Initiatives and Program Support
- Child Protection
- Manitoba Child Care Program
- Family Violence Prevention Program

STRATEGIC INITIATIVES AND PROGRAM SUPPORT

Objectives

- To provide central program and policy management support for the Division and the programs delivered within the Division as well as for Family Conciliation Services.
- To co-manage implementation of major new initiatives and to ensure collaboration among the operational branches in the Division, as well as cooperation with other Divisions within the Department and other key departments.
- To coordinate long-term strategies for the Child and Family Services Division within the Department and across government.
- To ensure fiscal and program accountability by assisting branches to manage financial resources and relationships with agencies.
- To provide recommendations on legislative changes to support government initiatives and priorities.
- To enhance the quality of divisional programs by conducting program evaluations and providing advice to the operational branches on how to incorporate best practice approaches into service delivery.

Responsibilities

- Develops an annual strategic plan for the Division in consultation with the operational branches.
- Develops implementation plans for new initiatives or major reforms to existing services.
- Provides and participates in inter-sectoral coordination of strategies for children across government departments.
- Coordinates the financial management functions for the Division including the annual Estimates of Expenditure, cash flow and variance analysis and maintains accountability for public funds administered through the Division.
- Reviews legislation and regulations and makes recommendations on amendments.
- Conducts or coordinates research and program evaluations and advises operational branches and agencies on best practice models.
- Provides consultation on the development of standards for service delivery.
- Provides policy support and advice to the branches of the Child and Family Services Division and to Family Conciliation Services.
- Participates in departmental initiatives such as Integrated Service Delivery.
- Provides ongoing supports including classroom-based and itinerant training to support agencies to fulfill the obligation to use the Child and Family Services Applications (Intake Module and Child and Family Service Information System).
- Supports and directs the development of enhancements to the Child and Family Services Applications to increase the safety of children, improve information management and streamline administrative recording requirements.
- Coordinates the Child and Family Services Divisional responses to external reviews and audits.

09-4A Strategic Initiatives and Program Support

Expenditures by Sub-Appropriation	Actual 2009/10 \$000	FTE	Estimate 2009/10 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,247	34.00	1,587	660	1
Other Expenditures	1,190		1,027	163	2
Aboriginal Justice Inquiry-Child Welfare Initiative (AJI-CWI)	484		484	-	
Total Expenditures	3,921		3,098	823	

1. The variance is primarily due to improving analytical capacity and accountability, child protection standards and data information management requirements.
2. The variance is primarily due to increased Information Technology operating expenditures.

Activities/Highlights in 2009/10

During 2009/10, the Branch engaged in the following key activities:

- Continued to co-manage provincial participation in the restructuring of child welfare services resulting from the implementation of the Aboriginal Justice Inquiry-Child Welfare Initiative (AJI-CWI) in cooperation with the four Child and Family Services Authorities:
 - First Nations of Northern Manitoba Child and Family Services Authority;
 - First Nations of Southern Manitoba Child and Family Services Authority;
 - Métis Child and Family Services Authority; and the
 - General Child and Family Services Authority

The Authorities and the Department have also worked together in the stabilization of system changes directly and through the Office of the Child and Family Services Standing Committee.

- Continued to participate in the implementation of the Changes for Children: Strengthening the Commitment to Child Welfare Action Plan in response to the 295 recommendations contained in the external reviews commissioned to address concerns about the child welfare system as well as recommendations from other reviews and reports. The Manitoba government accepted the recommendations of the child welfare reviews and announced an initial investment of \$42 million over three years in the following priority areas – workload relief, training and prevention. The Action Plan work includes responding to recommendations referred from related reports of the Office of the Auditor General and the Office of the Children's Advocate, for a total of 295 recommendations.
- Supported service sites to obtain the equipment, training and support necessary to use the Child and Family Services Information System (CFSIS) and Intake Module System; oversaw system performance; addressed technology issues; monitored compliance by users; and in cooperation with the Authorities, implemented enhancements to the current system as resources allow.
- Completed work in support of readiness to proceed to the next stage of implementing an advanced computerized case management system. Work included identification of 99 work/business process enhancements that could be undertaken to further readiness of the child and family services system to implement a new computer system. The enhancements would eliminate redundant work/business processes, simplify existing processes and automate paper-based procedures. The objective of the proposed enhancements is to ensure administratively effective and supportive practices and procedures are in place before these are incorporated into a new electronic system.

- Coordinated and supported the Division's and, as appropriate, the Department's responses to recommendations made by the Office of the Auditor General, the Office of the Ombudsman, and the Office of the Children's Advocate.
- Provided support to the Division-wide strategic planning effort, with emphasis on enhancing the means to coordinate and collaborate in the management of initiatives, the development of policy, analysis of CFSIS/IM data and recommendations from reviews, and in the timely response to issues.
- Continued to work in collaboration with the First Nations Child and Family Services Authorities and the federal government on a preliminary model to integrate and improve funding for First Nations Child and Family Services Agencies and Child and Family Services Agencies generally.
- Participated in the ongoing implementation of Manitoba's commitments related to healthy child development, with a particular emphasis on the Early Childhood Development strategy and the 'Family Choices' child care strategy. This was done by partnering with Healthy Child Manitoba initiatives and with the Manitoba Child Care Program and by encouraging and supporting the ongoing development of the Manitoba Children's Agenda in partnership with the federal government.
- Participated in the continuing implementation of Integrated Service Delivery and the implementation of other government initiatives such as the ALL Aboard Poverty Reduction and Social Inclusion Strategy, Housing initiatives, and the Cross-Departmental Coordination Initiatives (CDCI).
- Coordinated the financial management and accountability functions for the Division including the annual Estimates of Expenditures, cash flow and variance analysis and processing of accounts, funding and service purchase agreements. Provided support to programs and agencies in meeting their financial management and accountability obligations. Worked with the Agency Accountability and Support Unit and the Administration and Finance Division regarding financial and program accountability requirements and processes.
- Provided coordination of policy development consistent with government priorities, departmental and divisional objectives and available resources.
- Worked with the Child Protection Branch and the Child and Family Services Authorities in matters such as Differential Response/Family Enhancement, evaluation, quality assurance, governance, information technology, accountability and financial management.
- Assisted Branches in the Child and Family Services Division on legislative and regulatory matters.

Family Conciliation Services

Family Conciliation Services are delivered through the Community Service Delivery Division. This program is the social services component of the Court of Queen's Bench, Family Division, Manitoba Justice. Policy responsibility for Family Conciliation Services rests with the Strategic Initiatives and Program Support Branch, Child and Family Services Division.

Family Conciliation provides a wide range of dispute resolution services province-wide to families disrupted by separation or divorce where parenting of the children is of primary concern. Family Conciliation provides programs; development and monitoring of program policies and service standards; training, consultation and leadership in the development of regional service; and consultation and networking with stakeholders and the public.

Services to separating/divorcing families are provided to Winnipeg, Eastman, Interlake and Central community areas through the office in Winnipeg and to Westman, Parkland, and northern regions through Rural and Northern Services, Community Services Delivery Division. These activities involve the provision of the following services:

- **Information/Referral** is an intake service. Individuals and families are assisted in addressing issues and identifying possible solutions, informed of community and government services that may be appropriate to their situation, and are referred accordingly. They are also assessed for mediation and other Family Conciliation services and provided with advice and referrals.
- **Conciliation Counselling** is a short-term, separation-related counselling focused on parents' and childrens' adjustment to family reorganization after separation/divorce. Conciliation counselling is also often used for special situations where a quick response may be required or in services such as Intake and Grand Relations.
- **Mediation** is a structured, short-term intervention to assist families undergoing separation/divorce in developing a parenting plan, to maintain a continuing relationship among children, parents, and extended family, and to protect children from parental conflict. This is a preferred intervention for resolving custody/access conflicts. Parents may also choose to mediate financial issues arising from their separation (comprehensive mediation) regarding child support, spousal support, and division of marital property.
- **Court-Ordered Evaluations** provide comprehensive family evaluations, professional opinions, and recommendations to the court concerning the best interests of children in custody, access, and guardianship matters. This process serves as a vehicle for the resolution of custody/access/guardianship disputes by providing information that can be used in settlement meetings, lawyer negotiations, or litigation as circumstances warrant. It serves parents, children, lawyers, and the court by recommending courses of action and available resources that may serve to ameliorate the destructive impact of conflict on the families involved.
- **Brief Consultation Service** provides brief consultation for families and children in a shorter time frame, focuses on the "voice of the child" for children ages 11 to 17, and offers additional information in a consultative format for issues related to time sharing, child developmental needs, parental communication, and other aspects of parenting plans for children of all ages.
- **The Parent Education Program**, "For the Sake of the Children," educates and focuses parents on the needs of their children in the context of divorce. It is designed to help all separating parents, and is an essential first step to mediation.
- **Children's Therapeutic Group** for children ages 8 to 12, assists children experiencing trauma, loss, and reorganization after divorce. This 10-week session is designed for children living in families experiencing severe parental conflict.
- **Just for Teens**, is an information group for children ages 12 to 17 whose parents have separated. This group program is aimed at helping this age group adjust to their parents' separation and deals with family changes, feelings and grief, legal questions, questions facing teens and how to survive the separation of their parents.
- **Grand Relations**, a range of services for improving access between children and extended family or significant others, is supported by an amendment to *The Child and Family Services Act*, and includes services such as: mandatory "For the Sake of the Children" program; First Choice – a pilot of an Early Neutral Evaluation service for families requiring a court-ordered assessment; the development of an alternative Aboriginal model of dispute resolution for out of court settlements; and the Grandparent Advisor. The Grandparent Advisor provides direct service to grandparents who are seeking access with their grandchildren and was established in December 2006.
- **The First Choice Pilot Project** provides a hybrid service of assessment, mediation, and counselling to help parents resolve their issues without going to trial. The service utilizes gender balanced teams and includes the parents' lawyers in the process. The service has two stages – assessment and mediation – and provides the parents with a preview of what a court-ordered assessment would in all likelihood focus on, recommendations based on the best interests of the children, and potential for settlement using the input of legal counsel.

- **Staff presentations** on children and divorce to community organizations, and participation in various community and government committees. Presentations by the Grandparent Advisor to grandparent groups and others interested in Grand Relations services.

Activities/Highlights in 2009/10

In 2009/10, Family Conciliation Services provided the following high quality services:

- Information and referral – 2,092 clients.
- Parent Education Program – “For the Sake of the Children” – 6,202 clients.
- Conciliation counselling services – 5 clients.
- Mediation services – 487 families.
- Court-Ordered Assessments – 183.
- Brief Consultation Services – 127 families.
- Children’s Therapeutic Groups – 26 children.
- Grand Relations services – 83 families regarding access between grandparents and their grandchildren.
- First Choice Pilot Project – 136 families. Received approval for multi-year funding from the Supporting Families Fund (Justice Canada) to support the ongoing pilot of First Choice services to March 31, 2011.

In addition to these accomplishments, ongoing activities in 2009/10 included:

- Continued public information and education, through numerous presentations and meetings, to inform the public of the needs of divorcing families, and the services provided by Family Conciliation Services.
- Continued education to describe the service to lawyers and the courts, to encourage more appropriate referrals and utilization of the service.
- Continued to review and determine effective educational programming for divorcing/separating parents and their children.
- Ongoing review and revision of program and operational guidelines.
- Modifications to the First Choice Pilot Project with the ultimate goal of full integration of the program into Family Conciliation Services.
- Collaborated with the Community Legal Education Association to develop a self-representation legal guide for grandparents and other family members wishing to seek access to grandchildren.
- Began the development of a shorter version of the “For the Sake of the Children” parent education program specifically for extended family members such as grandparents who wish access to their grandchildren.
- Expanded delivery of the “For the Sake of the Children” program to Eastman Region (Steinbach) and began planning for delivery in the Central Region (Morden).
- A senior policy analyst from the Strategic Initiatives and Program Support Branch was dedicated to Family Conciliation Services to provide policy, program and planning support.
- Expanded First Choice Pilot Project services to Westman Region.

Family Conciliation Service Profile

Type of Service	2007/08						2008/09						2009/10					
	Winnipeg	Westman	Parkland	Thompson	Norman	Total	Winnipeg	Westman	Parkland	Thompson	Norman	Total	Winnipeg	Westman	Parkland	Thompson	Norman	Total
Information and Referral	1,949	506	7	108	25	2,595	1,507	496	12	142	49	2,206	1,464	458	-	141	29	2,092
Conciliation Counselling	1	4	2	-	-	7	6	3	1	-	-	10	4	1	-	-	-	5
Mediation	377	73	3	15	25	493	366	77	3	22	14	482	377	77	2	14	17	487
Court-Ordered Assessment Report	164	47	12	8	10	241	133	50	9	6	11	209	132	39	1	3	8	183
Brief Consultation Service	142	1	-	-	-	143	99	-	-	-	-	99	126	-	-	1	-	127
Children's Group	53	-	-	-	37	90	26	-	-	-	32	58	11	-	-	-	15	26
Grand Relations - Service	116	-	-	-	-	116	86	-	-	-	-	86	83	-	-	-	-	83
- Information	255*	-	-	-	-	255	147	-	-	-	-	147	123	-	-	-	-	123
First Choice	4	-	-	-	-	4	63	-	-	-	-	63	136	-	-	-	-	136
Parent Education Program	4,186	516	71	86	82	4,941	5,561	498	164	84	92	6,399	5,310*	511	188	103	90	6,202
TOTAL	7,247	1,147	95	217	179	8,885	7,994	1,124	189	254	198	9,759	7,766	1,086	191	262	159	9,464

* Includes Eastman (98) and Interlake (16)

Family Conciliation Mediation Referral Sources

Referral Source	Winnipeg			Westman Region			Parkland Region			Northern (Thompson) Region			Northern (Norman) Region		
	2007/08	2008/09	2009/10	2007/08	2008/09	2009/10	2007/08	2008/09	2009/10	2007/08	2008/09	2009/10	2007/08	2008/09	2009/10
Court	16%	18%	18%	8%	3%	9%	33%	-%	-%	-%	23%	14%	4%	-%	-%
Lawyer	3%	3%	1%	22%	16%	10%	-%	-%	-%	7%	4%	29%	4%	-%	6%
Self	80%	78%	79%	66%	80%	78%	67%	100%	100%	93%	64%	57%	88%	100%	94%
Other	1%	1%	2%	4%	1%	3%	-%	-%	-%	-%	9%	-%	4%	-%	-%
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

CHILD PROTECTION

Objectives

- To ensure that the community and families provide for the safety and well-being of their children under *The Child and Family Services Act*, *The Child and Family Services Authorities Act* and *The Adoption Act*.
- To manage, direct and support Branch programs to ensure effective service delivery within available budgetary and human resources.
- To plan and develop a comprehensive continuum of child and family services throughout the Province designed to support, supplement, and where necessary, substitute for parental care. This responsibility includes administrative, program and funding support for the four Child and Family Services Authorities to provide high-quality services in accordance with provincial statutory requirements, policy direction and budgetary allocations.
- To contribute to the promotion of the healthy social development of children, families and communities, and in particular, those at risk, through the development and management of a continuum of early intervention and prevention services.
- To provide funding and support to ancillary and related service organizations that provide a range of preventative and supportive services to children and families, including minor and single parents.

The Branch's programs include Centralized Services, Investigations/Risk Assessment, Intersectoral Activities and Community Supports, and Adoption and Post-Adoption Services.

Responsibilities

- In accordance with *The Child and Family Services Act*, *The Child and Family Services Authorities Act* and *The Adoption Act*, the Child Protection Branch oversees a comprehensive continuum of child and family services throughout the Province. This includes providing policy direction and support to the four Child and Family Services Authorities that administer and provide for the delivery of child welfare services through the agencies they mandate.
- Directs, coordinates and evaluates the development of program and service delivery options consistent with government and Department objectives and with changing needs.
- Participates with Authorities and stakeholders in the development of strategic plans for the child and family services system.
- Provides funding, program, and administrative support to Authorities and community-based and residential care facility agencies and resources that provide early intervention and prevention programs and services to at-risk children, families, and communities. This includes consultation and support to the Manitoba Foster Family Network, Child Care Treatment Centres and Manitoba Association of Residential Treatment Resources.
- Establishes and maintains relationships with community-based agencies and the Community Service Delivery Division to manage and develop a continuum of early intervention and prevention services for at-risk children, families and communities within the context of an integrated service delivery system.
- Develops service purchase agreements, funding models and quality assurance mechanisms; reviews financial requirements; and maintains accountability for public funds, with respect to Branch programs.

- Identifies policy development issues; reviews and recommends changes to legislation and regulations; and implements approved policies, legislation and regulations.
- Establishes provincial standards for service delivery and monitors Authority compliance.
- Establishes standards and licensing requirements for child care facilities, issues licences and monitors and audits licensed facilities.
- Licenses and monitors private licensed adoption agencies.
- Promotes high-quality services delivered by child and family services agencies through consultation, training, research and evaluation.
- Provides a range of competency-based training modules and specialized training for child welfare professionals including caseworkers, supervisors/managers, child and youth care workers, and foster parents. With the four Authorities, plans for the ongoing development of culturally-appropriate training programs.
- Administers centralized provincial services including the Adoption, Post-Adoption, Paternity and Child Abuse Registries, CFSIS and Intake Module System, criminal risk assessments, provincial investigations, provincial residential placements, intake and inquiry concerns, and interprovincial queries.
- Administers and provides funding to the Financial Assistance for Adoption of Permanent Wards subsidy.

09-4B Child Protection

Expenditures by Sub-Appropriation	Actual 2009/10 \$000	FTE	Estimate 2009/10 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	4,676	72.00	4,181	495	
Other Expenditures	2,856		2,002	854	1
Authorities and Maintenance of Children	319,883		293,027	26,856	2
The Family Support Innovations Fund	892		928	(36)	
Total Expenditures	328,307		300,138	28,169	

1. The variance is primarily due to increased general operating expenditures such as Accommodation Cost Recovery (ACRS), IT operating, communications and professional services.
2. The variance is primarily attributable to an increase in number of children in care, as well as increased costs for Child Maintenance.

Activities/Highlights in 2009/10

- Continued to support the devolution of child and family services delivery responsibilities to the four Child and Family Services Authorities.
- Made significant progress in partnership with the Office of the Child and Family Services Standing Committee, to implement the Changes for Children initiative responses to the 295 recommendations from the 2006 external reviews and the ongoing stabilization of the child and family services system. This work included significant activity to relieve front line workload pressures; improve the CFSIS computer system to enhance ease of use and child safety; and introduce Phase 2 of Differential Response/Family Enhancement. Since a standard for hotel placement was implemented in November 2007, the Foster Care Teams and their agencies have been successful in ensuring that no children were placed in hotels except in exceptional circumstances. Work continued on recruiting new emergency and longer term placement options to sustain this accomplishment. Participated with

Indian and Northern Affairs Canada and First Nations Authorities on the development of an on-reserve prevention framework which will complement Differential Response/Family Enhancement once in place.

- Continued to develop the online standards manual for child and family services. During the 2009/10 fiscal year, a number of updates were added to existing manual sections including a requirement that current digital photographs of all children in care are available and stored on the child's computer file. Printed copies of current photos must also be stored on a child's paper file. Priorities carried over to 2010/11 include the development of new manual sections relating to family enhancement services, child sexual exploitation, absent and missing children, fetal alcohol spectrum disorder (FASD) and agency board operations.
- Continued to consult and communicate with the four Authorities on policy and program issues, monitored fiscal and program issues, and assisted the Authorities to further develop their agency relations functions including training, advice, and support.
- Continued to support the implementation of policy, program and financial initiatives to address the recommendations of the external reviews completed in 2006.
- The 3rd Annual Child Abuse Coordinator Conference hosted by the Child Protection Branch, the Child and Family Services Authorities and the Joint Training Team was held in February 2010. This conference was specific to Child Abuse Coordinators and provided up-to-date information on legislation, regulations, process and responsibilities, that guide the work of Child Abuse Committees. The conference also provided the opportunity for Child Abuse Coordinators to network and develop partnerships with each other and the Child Abuse Registrar.

Developed or continued with the following partnerships:

- Continued to represent Manitoba on the National Directors of Child Welfare Committee and serve as a co-lead for Aboriginal issues at the table.
- The operational testing phase of the National Outcomes Matrix was completed in 2009. The overall finding that it is possible to establish cross-jurisdictional indicators of child welfare outcomes was presented to the National Directors of Child Welfare in October 2009. An ongoing National Outcomes Matrix, if implemented, could represent a key milestone in the establishment of a national strategy for evidence-based outcomes measurement for child welfare in Canada.
- Continued to implement Manitoba's Sexual Exploitation Strategy; Tracia's Trust by establishing a Sexual Exploitation Unit at the Child Protection Branch. Six regional teams operated in areas around the province, addressing the issue of sexual exploitation. Proclaimed the second annual Stop Child Sexual Exploitation Awareness Week during the second week of March 2010. In Winnipeg, a one day forum on offenders was held. "Dear John: It's Rape, Not a Date" was well attended by nearly 300 stakeholders.
- Launched the StreetReach initiative in Winnipeg, which is a partnership with Winnipeg Police Service, Child Protection Branch, CFS and outreach services and which resulted in the stabilization of many vulnerable children identified as high-risk victims. A partnership was also developed with the Manitoba Hotel Association for the delivery of training material to assist with the identification and reporting of child sexual exploitation predators by staff in hotels and motels in Manitoba. Work began to establish a six-bed rural healing lodge for sexually exploited children.
- Continued work to launch two child advocacy centres in Manitoba – one in Winnipeg and one in the Parkland Region.
- The Children's Advocacy Centre (CAC) model is a child-focused, community-based program in which representatives from many disciplines including law enforcement, child protection, prosecution, mental health, medical services and victim advocacy work together to better serve the needs of children who may have been abused. The Manitoba CAC model has been renamed the Child Victim Centre (CVC) as an interim measure until a permanent name is identified.

- Continued partnerships with the Manitoba Association of Residential Treatment Centres and the Manitoba Foster Family Network to develop and deliver competency-based training to child and youth care and foster parent professionals.
- Continued participation on the Provincial Advisory Committee on Child Abuse (PACCA), which is an independent body that consists of representatives from various government departments and community agencies, dedicated to promoting the best service delivery to children in Manitoba who may be victims of abuse.
- Continued to participate with the Office of the Child and Family Services Standing Committee and Healthy Child Manitoba to develop and fund fetal alcohol spectrum disorder (FASD) initiatives including prevention, diagnostics and intervention to prevent and support those living with the effects of FASD, under the Changes for Children initiative.
- Continued working with the Joint Training Team, a decentralized training team with representatives from each Child and Family Services Authority and the Child Protection Branch.
- Continued to work with the Strategic Initiatives and Program Support Branch and the four Child and Family Services Authorities to implement Differential Response/Family Enhancement services.
- Provided funding to 34 community agencies, which deliver programs for children and families.
- Coordinated the review, negotiation, revision and implementation of service purchase agreements with funded agencies.
- Participated in the ongoing planning and implementation of the Department's Integrated Service Delivery initiative.
- Managed funding, community, and agency relations issues and requests regarding funded-agency programs and projects.
- Participated on a number of inter-departmental and inter-governmental committees.

Ongoing supports provided by the Branch included:

- The delivery of a series of core competency-based training and specialized training modules to case workers, supervisors/managers, child and youth care workers, and foster parents throughout the system. The Branch also continued to provide CFSIS and Intake Module training for the Authorities and their agencies.
- Continued to license and review residential placement resources for children, including group homes, emergency shelters, and child care treatment centres. Continued to review and process applications for residential child care facilities. In addition, the Branch processed and prioritized referrals to the residential care system and supported the Youth Emergency Crisis Stabilization System.

Centralized Provincial Services	2008/09	2009/10
Licensed Facilities	125	124
Licensed Beds	718	711
Funded Beds	245	259
Training		
Joint Training Team – Provincial Competency-Based Training	1,386	1,719
Joint Training Team – Specialized Training ¹	3,671	4,300
Child and Family Services Application (CFSA)	266	310
Registries		
Adoption		
Division 1 – Adoption of Permanent Wards ²	27	37
Division 2 – Private Adoptions ³	18	30
Division 3 – Intercountry Adoptions ⁴	65	62
Division 4 – De Facto Adoptions ⁵	11	14
Division 5 – Extended Family Adoptions ⁶	4	3
Post-Adoption		
Post-Adoption Registrations	352	408
Post-Adoption Reunions	182	223
Child Abuse		
Child Abuse Registrations	183	241
Employers/Others Using Registry	486	477
Child Abuse Registry Checks	62,224	65,936
Others		
Child Abuse Investigations ⁷	2,194	2,773
Criminal Risk Assessments ⁸	12,019	11,163
Repatriations	10	8
Inter-provincial Alerts	525	539
Intake & Inquiry Concerns and Interprovincial Queries	1,636	1,645

¹ In 2007, the Joint Training Unit (JTU) was officially established in a centralized location in Winnipeg and included a full complement of staff representing all four Child and Family Services Authorities and Manitoba Family Services and Consumer Affairs. The JTU reports to the Office of the Child and Family Services Standing Committee and is responsible for establishing and maintaining a training initiative to develop a qualified, culturally competent workforce for child and family services. In July 2009, the JTU transitioned to a decentralized delivery approach with each member based at their respective employing body, but continuing to function as a collaborative team. As such, in December 2009, the name of the unit was changed from the JTU to the Joint Training Team (JTT).

² Child placed by director or agency with permanent guardianship.

³ Child placed by biological parent.

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

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

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

⁷ Includes investigations completed by provincial investigator.

⁸ Training agency staff on enhanced confidentiality safeguards resulted in fewer assessments being processed during a two month period

Provincial Caseload by Category

As at March 31, 2010 (numbers include both federal and provincial responsibility)

Service Providers	Number of Children in Care	Number of Families Receiving Services	Number of Unmarried Adolescent Parents	TOTAL
FIRST NATION NORTH AUTHORITY				
Awasis Agency of Northern Manitoba	632	979	88	1,699
Cree Nation Child and Family Caring Agency	640	350	17	1,007
Island Lake First Nations Family Services	355	255	44	654
Kinosao Sipi Minisowin Agency	293	255	34	582
Nisichawayasihk Cree Nation Family and Community Services	414	257	15	686
Opaskwayak Cree Nation Child and Family Services, Inc.	117	347	11	475
Sub-Total	2,451	2,443	209	5,103
FIRST NATION SOUTH AUTHORITY				
Animikii Ozoson Child and Family Services, Inc.	268	175	7	450
Anishinaabe Child and Family Services	498	182	9	689
Child and Family Services All Nations Coordinated Response Network	41	393	0	434
Dakota Ojibway Child and Family Services	650	334	36	1,020
Intertribal Child and Family Services	166	292	13	471
Peguis Child and Family Services	198	266	4	468
Sagkeeng Child and Family Services	299	183	2	484
Sandy Bay Child and Family Services*	264	191	22	477
Southeast Child and Family Services	1,111	680	7	1,798
West Region Child and Family Services	691	713	27	1,431
Sub-Total	4,186	3,409	127	7,722
GENERAL AUTHORITY				
Child and Family Services of Central Manitoba	101	213	16	330
Child and Family Services of Western Manitoba	146	499	36	681
Churchill Child and Family Services	18	9	1	28
Eastman Region	173	325	4	502
Interlake Region	65	151	0	216
Jewish Child and Family Service**	28	184	0	212
Northern Region	95	107	3	205
Parkland Region	6	51	2	59
Winnipeg Region	1,054	1,790	6	2,850
Sub-Total	1,686	3,329	68	5,083
MÉTIS AUTHORITY				
Métis Child, Family and Community Services	797	825	9	1,631
Sub-Total	797	825	9	1,631
TOTAL	9,120	10,006	413	19,539

* Sandy Bay Child and Family Services mandated August 18, 2007.

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

Number of Children In Care by Aboriginal Status

As at March 31, 2010 (numbers include both federal and provincial responsibility)

Service Providers	Inuit	Métis	Non Status	Treaty Status	Not Aboriginal	TOTAL
FIRST NATION NORTH AUTHORITY						
Awasis Agency of Northern Manitoba	0	0	99	533	0	632
Cree Nation Child and Family Caring Agency	0	0	120	520	0	640
Island Lake First Nations Family Services	0	0	2	353	0	355
Kinosao Sipi Minisowin Agency	0	11	8	274	0	293
Nisichawayasihk Cree Nation Family and Community Services	0	1	46	365	2	414
Opaskwayak Cree Nation Child and Family Services, Inc.	0	4	2	111	0	117
Sub-Total	0	16	277	2,156	2	2,451
FIRST NATION SOUTH AUTHORITY						
Animikii Ozoson Child and Family Services, Inc.	0	18	16	224	10	268
Anishinaabe Child and Family Services	0	2	32	464	0	498
Child and Family Services All Nations Coordinated Response Network	1	11	1	20	8	41
Dakota Ojibway Child and Family Services	0	3	14	632	1	650
Intertribal Child and Family Services	0	0	0	146	20	166
Peguis Child and Family Services	0	4	18	176	0	198
Sagkeeng Child and Family Services	0	0	56	240	3	299
Sandy Bay Child and Family Services*	0	1	14	249	0	264
Southeast Child and Family Services	0	3	67	1,041	0	1,111
West Region Child and Family Services	0	0	24	667	0	691
Sub-Total	1	42	242	3,859	42	4,186
GENERAL AUTHORITY						
Child and Family Services of Central Manitoba	0	14	9	14	64	101
Child and Family Services of Western Manitoba	0	18	8	14	106	146
Churchill Child and Family Services	8	2	0	8	0	18
Eastman Region	1	25	4	26	117	173
Interlake Region	0	11	6	15	33	65
Jewish Child and Family Service	0	0	0	0	28	28
Northern Region	0	4	5	32	54	95
Parkland Region	0	0	1	3	2	6
Winnipeg Region	3	112	57	158	724	1,054
Sub-Total	12	186	90	270	1,128	1,686
MÉTIS AUTHORITY						
Métis Child, Family and Community Services	19	629	47	69	33	797
Sub-Total	19	629	47	69	33	797
TOTAL	32	873	656	6,354	1,205	9,120

* Sandy Bay Child and Family Services mandated August 18, 2007.

Number of Children In Care by Legal Status

As at March 31, 2010 (Numbers include both federal and provincial responsibility)

	2007/08				2008/09				2009/10			
	Wards	VPA ¹	Other	Total	Wards	VPA ¹	Other	Total	Wards	VPA ¹	Other	Total
Service Providers												
FIRST NATION NORTH AUTHORITY												
Awasis Agency of Northern Manitoba	309	140	144	593	371	132	101	604	379	108	145	632
Cree Nation Child and Family Caring Agency	280	16	164	460	284	25	198	507	344	48	248	640
Island Lake First Nations Family Services	151	40	88	279	171	31	63	265	204	34	117	355
Kinosao Sipi Minisowin Agency	213	35	44	292	203	37	49	289	189	39	65	293
Nisichawayasihk Cree Nation Family and Community Services	132	26	77	235	171	24	123	318	238	38	138	414
Opaskwayak Cree Nation Child and Family Services, Inc.	61	2	28	91	72	3	21	96	61	1	55	117
Sub-Total	1,146	259	545	1,950	1,272	252	555	2,079	1,415	268	768	2,451
FIRST NATION SOUTH AUTHORITY												
Animikii Ozoson Child and Family Services, Inc.	144	38	31	213	176	53	26	255	185	49	34	268
Anishinaabe Child and Family Services	295	74	35	404	389	60	34	483	415	51	32	498
Child and Family Services All Nations Coordinated Response Network	0	0	50	50	0	2	40	42	0	0	41	41
Dakota Ojibway Child and Family Services	455	35	95	585	493	54	126	673	495	33	122	650
Intertribal Child and Family Services	114	11	30	155	125	5	28	158	134	8	24	166
Peguis Child and Family Services	86	59	31	176	114	38	33	185	132	37	29	198
Sagkeeng Child and Family Services	190	30	31	251	208	27	71	306	236	7	56	299
Sandy Bay ²	87	16	25	128	111	20	172	303	126	59	79	264
Southeast Child and Family Services	583	235	205	1,023	661	289	201	1,151	718	238	155	1,111
West Region Child and Family Services	357	95	140	592	398	106	134	638	454	81	156	691
Sub-Total	2,311	593	673	3,577	2,675	654	865	4,194	2,895	563	728	4,186
GENERAL AUTHORITY												
Child and Family Services of Central Manitoba	34	50	15	99	34	41	21	96	35	43	23	101
Child and Family Services of Western Manitoba	75	5	49	129	91	4	46	141	90	4	52	146
Churchill Child and Family Services	9	2	7	18	9	0	4	13	13	4	1	18
Eastman Region	64	54	31	149	79	57	54	190	81	53	39	173
Interlake Region	39	20	3	62	36	17	13	66	28	18	19	65
Jewish Child and Family Service	14	1	3	18	11	4	7	22	14	8	6	28
Northern Region	58	4	23	85	51	5	25	81	45	7	43	95
Parkland Region	7	3	9	19	4	2	13	19	6	0	0	6
Winnipeg Region	611	238	228	1,077	517	242	252	1,011	514	257	283	1,054
Sub-Total	911	377	368	1,656	832	372	435	1,639	826	394	466	1,686
MÉTIS AUTHORITY												
Métis Child, Family and Community Services	448	80	126	654	478	85	154	717	531	110	156	797
Sub-Total	448	80	126	654	478	85	154	717	531	110	156	797
TOTAL	4,816	1,309	1,712	7,837	5,257	1,363	2,009	8,629	5,667	1,335	2,118	9,120

¹ Voluntary Placement Agreement.

² Sandy Bay Child and Family Services mandated August 18, 2007.

Number of Children In Care by Placement Type

As at March 31, 2010 (numbers include both federal and provincial responsibility)

Service Providers	Foster Homes ¹	Residential Care ²	Other Placement Resources ³	Selected Adoption Probation	Other Non-Pay Care Living Arrangements ⁴	Total
FIRST NATION NORTH AUTHORITY						
Awasis Agency of Northern Manitoba Cree Nation Child and Family Caring Agency	436	17	138	0	41	632
Island Lake First Nations Family Services	176	74	267	1	122	640
Kinosao Sipi Minisowin Agency	257	23	1	0	74	355
Nisichawayasihk Cree Nation Family and Community Services	218	8	58	3	6	293
Opaskwayak Cree Nation Child and Family Services, Inc.	268	6	104	0	36	414
	75	25	9	0	8	117
Sub-Total	1,430	153	577	4	287	2,451
FIRST NATION SOUTH AUTHORITY						
Animikii Ozoson Child and Family Services, Inc.	201	9	50	0	8	268
Anishinaabe Child and Family Services	392	2	98	0	6	498
Child and Family Services All Nations Coordinated Response Network	27	2	10	0	2	41
Dakota Ojibway Child and Family Services	483	20	112	0	35	650
Intertribal Child and Family Services	122	2	37	0	5	166
Peguis Child and Family Services	148	2	41	5	2	198
Sagkeeng Child and Family Services	267	14	18	0	0	299
Sandy Bay ⁵	107	7	68	0	82	264
Southeast Child and Family Services	825	101	141	2	42	1,111
West Region Child and Family Services	532	20	75	0	64	691
Sub-Total	3,104	179	650	7	246	4,186
GENERAL AUTHORITY						
Child and Family Services of Central Manitoba	78	4	11	0	8	101
Child and Family Services of Western Manitoba	73	16	37	3	17	146
Churchill Child and Family Services	12	1	1	0	4	18
Eastman Region	91	11	56	0	15	173
Interlake Region	42	4	9	0	10	65
Jewish Child and Family Services	18	4	6	0	0	28
Northern Region	53	9	22	0	11	95
Parkland Region	5	0	1	0	0	6
Winnipeg Region	684	89	203	18	60	1,054
Sub-Total	1,056	138	346	21	125	1,686
MÉTIS AUTHORITY						
Métis Child, Family and Community Services	531	42	180	2	42	797
Sub-Total	531	42	180	2	42	797
TOTAL	6,121	512	1,753	34	700	9,120

¹ Includes regular rate and special rate foster homes.

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

³ Includes places of safety.

⁴ Includes St. Amant Centre, Manitoba Youth Centre, hospitals and other facilities.

⁵ Sandy Bay Child and Family Services mandated August 18, 2007.

Child Maintenance Provincial Days of Care
Actuals 2009/2010

Agency/Region	Foster & Special Rate Care			Residential Care	Total
	Level I	Level II-V	Sub-Total		
First Nations of Northern Child and Family Services Authority Agencies/Regions					
Awasis Agency of Northern Manitoba	26,364	55,861	82,225	1,015	83,240
Cree Nation Child and Family Caring Agency	12,867	102,886	115,753	2,129	117,882
Island Lake First Nations Family Services	12,749	29,896	42,645	969	43,614
Kinosao Sipi Minisowin Agency	11,488	36,553	48,041	1,631	49,672
Nisichawayasihk Cree Nation Family and Community Services	23,643	40,929	64,572	1,077	65,649
Opaskwayak Cree Nation Child and Family Services, Inc.	1,759	13,465	15,224	217	15,441
Sub-Total	88,870	279,590	368,460	7,038	375,498
First Nations of Southern Manitoba Child and Family Services Authority Agencies/Regions					
Dakota Ojibway Child and Family Services	50,012	84,509	134,521	4,411	138,932
West Region Child and Family Services	58,394	106,382	164,776	1,217	165,993
Southeast Child and Family Services	41,574	151,926	193,500	3,587	197,087
Intertribal Child and Family Services	8,607	29,511	38,118	797	38,915
Anishinaabe Child and Family Services – West	34,874	97,308	132,182	2,954	135,136
Peguis Child and Family Services	21,759	34,007	55,766	819	56,585
Sagkeeng Child and Family Services	11,506	79,803	91,309	981	92,290
Animikii Ozoson Child and Family Services, Inc.	23,537	65,855	89,392	1,179	90,571
All Nations Coordinated Response Network (ANCR)	1,004	3,967	4,971	0	4,971
Sandy Bay	12,113	18,421	30,534	583	31,117
Sub-Total	263,380	671,689	935,069	16,528	951,597
General Child and Family Services Authority Agencies/Regions					
Winnipeg Child and Family Services Region	82,033	247,253	329,286	25,716	355,002
Child and Family Services of Central Manitoba	5,624	24,855	30,479	305	30,784
Child and Family Services of Western Manitoba	5,374	30,516	35,890	4,891	40,781
Jewish Child and Family Service	700	7,069	7,769	732	8,501
Churchill Child and Family Services	565	4,007	4,572	748	5,320
Eastman Region	38,501	23,024	61,525	3,705	65,230
Interlake Region	8,519	9,997	18,516	970	19,486
Parkland Region	1,181	3,003	4,184	685	4,869
Northern Region - Norman	9,987	12,830	22,817	597	23,414
Northern Region - Thompson	1,993	3,500	5,493	1,738	7,231
Sub-Total	154,477	366,054	520,531	40,087	560,618
Métis Child and Family Services Authority					
Métis Child, Family and Community Services	92,596	166,011	258,607	6,441	265,048
TOTAL	599,323	1,483,344	2,082,667	70,094	2,152,761

History of Funding (\$000s)

2007/08 to 2009/10

Service Provider	2007/08	2008/09	2009/10
First Nations of Northern Manitoba Child and Family Services Authority/Agencies			
First Nations of Northern Manitoba Authority	\$ 9,172	\$ 10,638	\$ 11,583
Awasis Agency of Northern Manitoba	5,228	5,298	5,124
Cree Nation Child and Family Caring Agency	7,185	7,946	10,982
Island Lake First Nations Family Services	1,672	2,170	2,488
Kinosao Sipi Minisowin Agency	3,072	4,314	4,414
Nisichawayasihk Cree Nation Family and Community Services	3,423	4,946	5,923
Opaskwayak Cree Nation Child and Family Services, Inc.	1,172	1,631	1,383
Sub-Total	30,924	36,943	41,897
First Nations of Southern Manitoba Child and Family Services Authority/Agencies			
First Nations of Southern Manitoba Authority	23,298	28,519	31,033
Dakota Ojibway Child and Family Services	7,670	8,008	8,269
West Region Child and Family Services	9,306	11,502	13,367
Southeast Child and Family Services	11,908	13,368	15,376
Intertribal Child and Family Services	2,227	2,190	2,346
Anishinaabe Child and Family Services – West	6,675	8,760	9,652
Peguis Child and Family Services	2,504	3,540	3,705
Sagkeeng Child and Family Services	4,962	5,870	6,864
Animikii Ozoson Child and Family Services, Inc.	4,077	5,758	7,404
All Nations Coordinated Response Network (ANCR)	214	367	254
Sandy Bay*	811	1,492	2,107
Sub-Total	73,652	89,374	100,377
General Child and Family Services Authority/ Agencies/Regional Offices			
General Child and Family Services Authority	\$ 7,204	\$ 7,618	\$ 7,983
Winnipeg Child and Family Services	45,545	51,769	54,833
Child and Family Services of Central Manitoba	1,530	1,928	2,318
Child and Family Services of Western Manitoba	1,802	2,183	2,526
Jewish Child and Family Service	529	589	974
Churchill Child and Family Services	372	487	643
Eastman Region	4,900	5,591	5,654
Interlake Region	1,634	1,926	1,975
Parkland Region	543	380	349
Northern Region – Norman	1,709	1,850	2,659
Northern Region – Thompson	694	720	689
Sub-Total	66,462	75,041	80,603
Métis Child and Family Services Authority	20,523	25,874	30,217
Directorate Programs	3,593	2,745	4,571
MANDATED AGENCIES SUB-TOTAL	195,154	229,977	257,665
Treatment Centres – Grants	7,074	7,666	7,407
Residential Care	22,305	23,039	24,265
Other Agencies/Programs	11,095	11,907	11,612
Changes for Children – External Review	9,745	12,532	18,934
TOTAL	\$245,373	\$285,121	\$319,883

* Sandy Bay Child and Family Services mandated August 18, 2007.

MANITOBA CHILD CARE PROGRAM

Objectives

- To promote sustainable, accessible, affordable, high-quality early learning and child care (ELCC) that supports the positive development of children and their families and to assist child care facilities to meet established standards of care.
- To plan and develop innovative means of meeting the child care needs of parents, to promote positive developmental care for children, including those with special needs and to support parental participation in early childhood care and education services.

Responsibilities

- Develops legislation, regulations, policies and standards relating to ELCC in Manitoba.
- Provides funding, program and administrative direction to a continuum of over 1,100 community based ELCC facilities.
- Supports safe, accessible and affordable high-quality ELCC.
- Monitors compliance with standards and regulations.
- Oversees the Subsidy program budget, which provides financial assistance to eligible families.
- Assesses centres' financial operations and provides grants to eligible facilities.
- Assists families participating in employment and training to find and maintain suitable child care.
- Supports inclusion of children with special needs in ELCC.
- Reviews regulations, policies and systems to support continuous program development, through the Child Care Regulatory Review Committee.
- Classifies all child care assistants and early childhood educators who work in licensed child care centres.
- Provides competency-based training to enable child care assistants to obtain an Early Childhood Educator II classification.
- Provides an annual training grant to newly licensed family child care providers and currently licensed family child care providers and child care assistants who successfully complete a relevant and accredited course.
- Implements the ELCC in Schools Policy in collaboration with the Public Schools Finance Board.
- Administers the Family Choices Building Fund Program for ELCC centres.
- Administers various training supports and initiatives for child care assistants, early childhood educators and family child care providers.
- Administers the Recruitment Incentive Grant to attract early childhood educators back to the licensed ELCC system.
- Supports and administers board governance initiatives.
- Participates on various committees, including the Provincial Healthy Child Advisory Committee, the Child Care Regulatory Review Committee, the ELCC Fund Management Committee, and Manitoba Advanced Education and Training's Child Care Education Program Approval Committee.

09-4C-1 Child Care

Expenditures by Sub-Appropriation	Actual 2009/10 \$000	FTE	Estimate 2009/10 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,193	33.50	1,760	433	1
Other Expenditures	928		629	299	2
Financial Assistance and Grants	114,650		116,551	(1,901)	
Total Expenditures	117,771		118,940	(1,169)	

1. The variance is primarily due to severance costs and additional staff required to implement Family Choices.
2. The variance is primarily due to expenditures associated with the implementation of Family Choices.

Activities/Highlights in 2009/10

- The total budget for child care was \$118.9 million, an increase of \$5.8 million, to continue initiatives to improve quality, accessibility and affordability.
- The Manitoba Child Care Program continued to implement *Family Choices: Manitoba's Five-Year Agenda for Early Learning and Child Care*. Announced on April 28, 2008, the agenda is based on the principles of accessibility and universality, affordability and quality and includes:
 - 6,500 more funded child-care spaces
 - Enhanced nursery school spaces funding
 - \$37 million Family Choices Building Fund
 - Child-care safety charter
 - Age-appropriate curricula and enhanced program quality
 - Centralized online registry
 - Lowest fees outside Quebec
 - Greater inclusion and diversity
 - More flexible hours
 - Stronger workforce
 - Strategic expansion
 - Stronger parental stewardship
- The Manitoba Child Care Program continued to meet with the Child Care Regulatory Review Committee to improve the ELCC system in Manitoba.

Affordability

- Maintained maximum parent fees at rates established in 2002.
- Provided funding for the Subsidy Program to support an estimated 9,189 children in subsidized child care in every four-week period.

Accessibility and Universality

- Committed funding for an additional 500 centre spaces.
- Provided enhanced funding for an additional 311 nursery school spaces, which reduces parent fees to \$5 per session and provides additional resources for higher program quality.
- Continued nursery school subsidy to support access by more low- and middle-income families including stay-at-home parents.
- Continued centralized online registry development.

Quality – Workforce Stabilization and Development

- Increased operating grants to child care centres to allow for an overall three per cent increase in revenue to raise wages. Operating grants for family and group child care home providers also increased to assist them to meet established standards of care.
- Continued the Wage Adjustment Fund to assist facilities in raising the wages of early childhood educators (ECEs) to at least \$15.50 per hour and Child Care Assistants-in-Training to at least \$12.25 per hour.
- Continued funding for the public education and student recruitment campaign for ECE. This fund is aimed at attracting more students to the field of ECE.
- Continued to work with Manitoba Advanced Education and Literacy to further support the continued enrolment of students in approved ECE training programs.
- Continued innovative training options using leading edge technology to video stream courses over the internet to students in three rural communities (Portage la Prairie, Winkler, and Steinbach).
- Continued funding for training supports including tuition support and staff replacement grant to support students in full-time day and as workplace ECE diploma programs.
- Increased the training grant to \$350 from \$250 for newly licensed family child care providers, as well as for existing providers and child care assistants, who successfully complete an approved 40-hour course in a recognized ECE training program. The grant was also expanded to ECE IIs seeking to upgrade their classification to the ECE III level.
- Continued funding for Recruitment Incentive Grant to encourage trained ECEs to return to the field.
- Continued the ECE: International Education Qualifications Program and the Manitoba Child Care Program's competency-based training programs.
- Established the Family Choices Scholarship Fund as an incentive for high school students in areas with the greatest labour shortage.

Quality – Learning Environments

- Continued use of infant and preschool environment rating scales to improve quality by service delivery and Manitoba Child Care Program staff.
- Launched a curriculum framework through information workshops and onsite mentoring to help facilities articulate their curriculum.
- Implemented regulation changes to further support children with additional support needs and provided resources to help facilities write an inclusion policy.
- Continued the ELCC in Schools Policy with a focus on the use of surplus school space as a first choice location for ELCC. Capital fund priority is given to development of these spaces.
- Provided capital investments for child care centres not located in schools, including construction and renovation costs up to \$400,000.
- Developed resource materials and delivered over 40 workshops to help facilities write enhanced safety plans and codes of conduct required under the Child Care Safety Charter.
- Offered board governance training sessions in the fall of 2009 through the cross-divisional board governance committee and continuing this training as needed
- Supported four board governance initiatives to develop alternative governance models that are more effective and responsive to communities and families.

Centres and Homes
Total Facilities and Spaces
2008/09 to 2009/10

Centres	2008/09		2009/10	
	No. of Centres	No. of Spaces	No. of Centres	No. of Spaces
Fully Funded	561	22,359	573	23,111
Unfunded Non-Profit	25	1,332	29	1,760
Commercial	32	1,194	33	1,174
Total	618	24,885	635	26,045

Homes	2008/09		2009/10	
	No. of Homes	No. of Spaces	No. of Homes	No. of Spaces
Fully Funded	397	2,685	372	2,563
Unfunded	95	766	96	774
Total	492	3,451	468	3,337

Fully Funded Centres and Homes
as of March 31, 2010

Region	Centres		Homes		Total	
	No. of Centres	No. of Spaces	No. of Homes	No. of Spaces	No. of Facilities	No. of Spaces
Winnipeg	331	15,842	173	1,182	504	17,024
Westman	74	2,083	86	613	160	2,696
Eastman	46	1,531	30	185	76	1,716
Central	50	1,527	19	131	69	1,658
Interlake	26	780	39	271	65	1,051
Parkland	26	674	14	99	40	773
Northern	20	674	11	82	31	756
Total	573	23,111	372	2,563	945	25,674

Commercial Centres
as of March 31, 2010

Region	Total No. of Facilities	Total No. of Spaces
Winnipeg	27	1,077
Other Regions	6	97
Total	33	1,174

Licensing Orders, Suspensions, Refusals
2009/10

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

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

PROGRAM INDICATORS FOR EARLY LEARNING AND CHILD CARE

	2008/09	2009/10
ACCESSIBILITY & UNIVERSALITY		
Total number of program sites:	1,110	1,103
• number of child care centres	618	635
• number of child care homes	492	468
Program capacity (spaces)	28,336	29,382
• spaces for preschool children	19,005	19,725
• spaces for school age children	9,331	9,657
• change in program capacity (spaces)	+ 1,147	+ 1,046
• change in program capacity (%)	+ 4.2%	+ 3.7%
Number of children in Manitoba 0 to 12 years¹	173,300	173,700
• preschool children (0 to 5 years)	79,200	77,000
• school age children (6 to 12 years)	94,100	96,700
Percentage of Manitoba children for whom there was a regulated space	16.4%	16.9%
• preschool children (0 to 5 years)	24.0%	25.6%
• school age children (6 to 12 years)	9.9%	10.0%
AFFORDABILITY		
Total number of newly funded child care spaces in centres²	1,847	752
• spaces for preschool children	770	513
• spaces for school age children	1,077	239
Maximum daily child care fees (centre based)		
• infant	\$28.00	\$28.00
• preschool	\$18.80	\$18.80
• school age (before school/lunch/after school)	\$ 9.60	\$ 9.60
Maximum daily child care fees (home based)		
• infant	\$20.40	\$20.40
• preschool	\$16.40	\$16.40
• school age (before school/lunch/after school)	\$ 9.60	\$ 9.60
Daily non-subsidized fee per child	\$ 2.00	\$ 2.00
Average number of children receiving subsidized child care per 4-week period	9,483	9,189
Subsidization levels based on family net income: family examples (centre based)		
• one parent, one preschool child		
- full subsidy up to	\$15,593	\$15,593
- partial subsidy up to	\$27,796	\$27,796
• two parents, two preschool children		
- full subsidy up to	\$21,371	\$21,371
- partial subsidy up to	\$45,777	\$45,777
Annual operating grant per space (for centres)		
• infant space	\$9,165	\$9,620
• preschool space	\$3,335	\$3,562
• school age space	\$1,219	\$1,340
• nursery school space (6 to 10 sessions/week)	\$ 400	\$ 450
Unit Funding Rate (daily revenue generated through parent fees and operating grants per space)	\$ 253	\$ 260

	2008/09	2009/10
Parent fees as percentage of annual centre revenue³		
• infant space	44%	43%
• preschool space	59%	58%
• school age space	72%	70%
AFFORDABILITY		
Annual operating grant funding levels for homes		
• infant space	\$1,676	\$1,676
• preschool space	\$ 934	\$1,044
• school age space	\$ 578	\$ 636
QUALITY		
Regulated ratios (centre based)		
• infant	1:4	1:4
• preschool	1:8	1:8
• nursery school	1:10	1:10
• school age	1:15	1:15
Proportion of staff required to be ECE IIs or IIIs		
• infant and preschool centres	two-thirds	two-thirds
• school age centre and nursery school	one-half	one-half
Minimum training requirement for CCAs within first year of employment	Approved 40-hour course	Approved 40-hour course
Minimum training requirement for family child care licensees within first year of operation	Approved 40-hour course	Approved 40-hour course
Centre staff by classification		
• Number of ECE IIs (diploma required for classification)	1,336	1,468
• Number of ECE IIIs (post-diploma education required for classification)	912	929
Enhanced Family Child Care Homes (FCC): licensee classified as ECE II or ECE III		
• number of enhanced homes	77	70
• number of enhanced home spaces	547	487
Change in wages for trained ECE IIs⁴	+ 4.9%	+ 4.4%
Change in income for FCC licensees	+ 1.3%	+ 0.9%
Percentage of centres that are non-profit⁵	95%	95%
Percentage of centre spaces that are non-profit	95%	95%
Number of children served under the Inclusion Support Program	1,495	1,465
Percentage of facilities participating in the Inclusion Support Program		
• Centres	59%	60%
• Homes	20%	12%

¹ Source: Statistics Canada, Labour Force Survey. Does not include persons living on Indian Reserves, full-time members of the Canadian Armed Forces and inmates in institutions.

² Maximum fees apply to all funded spaces.

³ Centre revenue is made up of income from an operating grant and income from parent fees or fee subsidies on behalf of eligible families.

⁴ Based on salary analysis of Early Childhood Educator IIs in funded full-time centres.

⁵ Research from the Childcare Resource and Research Unit at the University of Toronto's Centre for Urban and Community Studies, August 2002, suggests that child care services operated not-for-profit are more likely to deliver higher quality care environments.

**FAMILY CHOICES:
Manitoba's Five-Year Agenda for Early Learning and Child Care
Progress Report to March 31, 2010**

Agenda Commitment	Progress
✓ 6,500 More Child Care Spaces Funded by 2013	<ul style="list-style-type: none"> • Funding committed for 2,850 child care spaces for children of all ages in need of care.
✓ Increased Nursery School Enrolment	<ul style="list-style-type: none"> • Enhanced funding allocated to 23 nursery schools (429 spaces) so more children can access an early learning opportunity. • Maximum fee of \$5 per session maintained with full subsidies for qualifying families.
✓ Family Choices Building Fund	<ul style="list-style-type: none"> • Funding approved for 57 projects to renovate, expand or create new child care centres, including: <ul style="list-style-type: none"> ○ 22 that are complete and operating, creating 600 new child care spaces ○ 21 brand new child care sites (with 10 already complete and operating) ○ 18 in schools with surplus space across the province • Grants offered in November 2008 and June 2009 to help facilities buy equipment, enhance centre security and complete renovations to support high quality environments for children.
✓ Child Care Safety Charter	<ul style="list-style-type: none"> • Manitoba becomes the first Canadian jurisdiction with a legislated Child Care Safety Charter, passed in June 2008. • Resources and supports, including province-wide workshops, provided to facilities to help them develop comprehensive safety plans and codes of conduct. • Weather radios provided for programs.
✓ Age Appropriate Curricula and Enhanced Program Quality	<ul style="list-style-type: none"> • Materials developed for use by preschool centres and enhanced nursery schools as they define their play-based, early learning curricula. • Mentorship and support provided by quality-enhancement team. • Infant and preschool environment rating scales used to enhance program quality. Use of family child care home-rating scale introduced as a self-assessment tool.
✓ Centralized Online Registry	<ul style="list-style-type: none"> • A centralized registry under development to provide parents with current, reliable information about child care in their communities.
✓ Lowest Fees Outside of Quebec	<ul style="list-style-type: none"> • Manitoba continues to regulate maximum fees (only Manitoba and Quebec do so) and has the lowest fees outside Quebec. • Fees across Canada monitored.

Agenda Commitment	Progress
✓ Greater Inclusion	<ul style="list-style-type: none"> • Program name changed to Inclusion Support Program and regulations established to support inclusive programming for children. • Resources distributed to help facilities write an inclusion policy.
✓ Flexible Hours	<ul style="list-style-type: none"> • Currently identifying needs for off-hours and seasonal programs; options being explored.
✓ Stronger Workforce	<ul style="list-style-type: none"> • Six per cent unit increase provided in operating grants – three per cent in July 2008 and three per cent in July 2009. • Wage adjustment fund established to support hourly wages of \$15.50 for Early Childhood Educator IIs and \$12.25 for Child Care Assistants in training. • Workplace training expanded. • Annual training grant increased to \$350 for Child Care Assistants and also extended to Early Childhood Educator IIs. • A new recruitment campaign launched – “It’s the small wonders that make this career great”. • Family Choices Scholarship Fund started as an incentive for high school students at University College of the North and Collège universitaire de Saint-Boniface (areas with the greatest labour shortage).
✓ Strategic Expansion	<ul style="list-style-type: none"> • Ongoing research to identify the need for the strategic expansion of child care spaces for under-serviced areas.
✓ Stronger Parental Stewardship	<ul style="list-style-type: none"> • Six groups funded in 2008/09 and four groups funded in 2009/10 to support initiatives that enhance board governance. • Ongoing board orientations available for new child care board members and ad hoc training sessions for child care centre boards. • Board members from 24 facilities across Manitoba received training in fall 2009.

FAMILY VIOLENCE PREVENTION PROGRAM

Objectives

- To promote the elimination of intimate partner violence through the development and support of a continuum of community-based services.
- To provide policy and program direction, as well as funding, to specialized services for women, their children and men caught in the cycle of family violence. These services are delivered by 33 community-based agencies across the province.

Responsibilities

- Provides grants, monitors, and evaluates agencies' financial operations to ensure accountability for public funds and monitor service quality and delivery.
- Develops and implements policies and program standards for residential counselling and support services for women, children and men caught in the cycle of family violence.
- Provides program consultation and support to external agencies.
- Networks and advocates for domestic violence services and supports at the local, national and international level.
- Develops initiatives in partnership with government and community members to improve services and supports for those impacted by domestic violence (e.g. Workplace Initiative to Support Employees on Family Violence).
- Works with interdepartmental and national partners to examine policy and legislative changes as needed.

09-4C-2 Family Violence Prevention

Expenditures by Sub-Appropriation	Actual 2009/10 \$000	FTE	Estimate 2009/10 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	491	9.00	635	(144)	1
Other Expenditures	76		93	(17)	2
External Agencies	12,204		12,727	(523)	
Total Expenditures	12,771		13,455	(684)	

1. The variance is primarily attributable to position vacancies.
2. The variance is primarily related to lower general operating expenditures attributed to position vacancies.

Activities/Highlights in 2009/10

- Provided increased funding to Winnipeg Children's Access Agency to support service expansion (\$167.0).
- Provided increased funding to two women's resource centres to assist with administrative functions (\$15.0).
- Provided increased funding to two urban support programs to assist with meeting union-negotiated salary and benefit levels (\$40.0).

- Provided increased funding through the At the Root initiative to four women's resource centres to support children's services, and to four residential second stage housing programs for children's program materials (\$81.0).
- Continued to provide training opportunities for staff and board members of Family Violence Prevention Program (FVPP)-funded agencies through the provision of annualized funding for training to each agency, and opportunities for free training via the Department's Board Development Strategy.
- In partnership with Labour and Immigration (Status of Women) and Justice (Victim Services), continued to lead an interdepartmental domestic violence awareness workplace initiative called the Workplace Initiative to Support Employees (WISE) on Family Violence, which focuses on educating employers to recognize the signs of domestic violence among their staff and become familiar with relevant support services available to them.
- In partnership with Labour and Immigration (Status of Women) and Justice (Victim Services), led the implementation of a provincial technology safety training and education strategy.
- Continued to develop, implement, and monitor the minimum security standards in all shelters so that these facilities are as safe as possible.
- Continued to contract with a clinical consultant with the capacity to assist FVPP-funded agencies across the province as they deal with complex client cases.
- Continued to provide ongoing consultation with service providers regarding policy issues and specific operational matters, and some assistance in complex client issues.
- Continued the ongoing monitoring of FVPP-funded agencies through annual or semi-annual site visits and annual Agency Program Consultations and Agency Adherence Reviews in support of services to women, children and men caught in the cycle of violence.
- Requested agency audit reviews as necessary, and worked closely with agencies to implement recommendations.
- Continued to ensure that all funded agencies have current, signed contracts/Service Purchase Agreements and corresponding program standards manuals; and monitored accountability of all agencies.
- Continued to work with key community stakeholders and other relevant government departments to identify existing gaps in services and develop local program responses.
- Continued to support Domestic Violence Prevention Month with the month-long promotional campaign titled "Domestic Violence Destroys Families" through the distribution of over 50,000 posters and pamphlets and advertisements in transit shelters, convenience stores and electronic billboards.
- Continued the focused effort to coordinate family violence policy, protocol, program guidelines and relevant legislation within government and with other levels of government.

Range of Services

Women's Resource Centres

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

- Fort Garry Women's Resource Centre Inc.
- Interlake Women's Resource Centre Inc.
- Lakeshore Women's Resource Centre Inc.
- North End Women's Centre Inc.
- Pluri-elles Manitoba Inc.
- Snow Lake Centre in Family Violence Inc.

- Swan Valley Crisis Centre Inc.
- The Western Manitoba Women's Regional Resource Centre Inc.
- Women's Safe Haven/Resource Service Inc.

Women's Shelters

Ten Women's Shelters provide safe, emergency accommodations and supportive counselling to women and their children who are victims of family violence.

- Eastman Crisis Centre Inc.
- Ikwe-Widdjiitiwin Inc.
- Nova House Inc.
- Osborne House Inc.
- Parkland Crisis Centre Inc.
- Portage Family Abuse Prevention Centre Inc.
- South Central Committee on Family Violence Inc.
- The Pas Committee for Women in Crisis Inc.
- Thompson Crisis Centre Inc.
- Westman Women's Shelter - YWCA Brandon

Information/Crisis Lines

A provincial toll-free information/crisis line (1-877-977-0007) offers an accessible source of information and support for individuals seeking assistance due to violence in their families or in the families of someone they are concerned about.

Residential Second-Stage Housing Programs

Four Residential Second-Stage Housing Programs offer safe, protective, affordable long-term housing and services for women leaving an abusive relationship who have extensive needs. These programs also provide comprehensive emotional and practical support including individual and group counselling, parenting support and information. Children's counselling is also available.

- Alpha House Project Inc.
- L'Entre-temps des Franco-Manitobaines Inc.
- Samaritan House Ministries Inc.
- Women in Second-Stage Housing Inc. – W.I.S.H.

Urban Support Programs

Six Urban Support Programs located in Winnipeg provide individualized counselling, open and closed support groups, longer-term counselling services, training to other service providers and public education.

- Evolve Program - Clinic Community Health Centre Inc.
- Spirit of Peace Program - Ma Mawi Wi Chi Itata Centre Inc.
- Family Violence Counselling Program - Nor'West Co-op Community Health Centre Inc.
- Immigrant Women's Counselling Services - Nor'West Co-op Community Health Centre Inc.
- A Woman's Place: Domestic Violence Support and Legal Service - Nor'West Co-op Community Health Centre Inc.
- The Laurel Centre Inc.

Specialized Programs

Seven Specialized Programs, including Supervised Access Services, Couples Counselling, the Men's Resource Centre and programs for men and children affected by family violence.

- Couples Counselling Program - Elizabeth Hill Counselling Centre
- Men's Resource Centre - Elizabeth Hill Counselling Centre
- Winnipeg Children's Access Agency Inc.
- Brandon Access/Exchange Services

- Couples Counselling Program - YWCA of Brandon
- Men's Program - The Counselling Centre
- Wahbung Abinoonjiag Inc.

Number of Clients Served by Women's Resource Centres

2007/08 to 2009/10

	2007/08	2008/09	2009/10
Women *	36,511	43,749	46,592
Children	15	114	211
Total*	36,526	43,863	46,803

* Includes information/referral, and counselling clients.

Number of Individual Counselling Sessions – Women's Resource Centres

2007/08 to 2009/10

	2007/08	2008/09	2009/10
Women	5,484	5,208	5,406
Children	147	786	1,118
Total	5,631	5,994	6,524

Number of Residential Bednights - Women's Shelter Services

2007/08 to 2009/10

Type of Agency	2007/08	2008/09	2009/10
Shelters	40,460	38,725	38,738
Women's Resource Centres	2,280	2,178	2,137
Total	42,740	40,903	40,875

Number of Clients Served by Shelters

2007/08 to 2009/10

Type of Service	2007/08	2008/09	2009/10
Crisis Intervention:			
Residential	1,424	1,433	1,336
Non-residential	592	569	688
Children's Counselling*	1,797	1,588	1,498
Follow-Up Counselling	729	690	501
Total	4,542	4,280	4,023

* Children's Counselling includes residential and non-residential services.

Number of Calls Received by Shelter Crisis/Information Lines

2007/08 to 2009/10

Agency	2007/08	2008/09	2009/10
Osborne House	6,202	6,651	6,209
Ikwe Widdjiitiwin*	842	827	662
Other Shelter Crisis Line Calls	5,998	6,157	6,054
Total	13,042	13,635	12,925

* Ikwe receives calls through the provincial toll-free 1-877 crisis/information line as all Manitoba shelters do. Ikwe has also maintained its own line in support of enhanced access to services for women in rural Aboriginal communities.

Number of Clients Served by Residential Second-Stage Programs

2007/08 to 2009/10

Type of Program	2007/08	2008/09	2009/10
Interim Housing*	191	212	233
Long-Term Second Stage	151	140	118
Total	342	352	351

* Includes women and children in Shelter Interim Housing.

Number of Residential Bednights for Residential Second-Stage Programs

2007/08 to 2009/10

Type of Program	2007/08	2008/09	2009/10
Interim Housing*	15,397	17,724	17,478
Long-Term Second Stage	20,041	17,760	15,957
Total	35,438	35,484	33,435

* Includes women and children in Shelter Interim Housing.

Number of Clients Accessing Urban Support and Specialized Programs

2007/08 to 2009/10

	2007/08	2008/09	2009/10
Urban Support	3,397	3,923	2,400*
Specialized	1,773	2,002	2,356

* The reporting process was changed to address the issue of an individual being counted more than once within the same program.

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

Category	2007/08	2008/09	2009/10
Shelters	\$5,192	\$5,258	\$5,260
Fee Waiver	113	80	53
Facility Cost	717	717	755
Per Diem	928	1,050	1,055
Shelter Sub-Total	6,950	7,105	7,123
Second Stage	527	548	553
Urban Support Program	1,687	1,710	1,749
Women's Resource Centres	1,568	1,644	1,737
Lavoie Inquiry Initiatives	842	827	1,042
Total	\$11,574	\$11,834	\$12,204

COMMUNITY SERVICE DELIVERY DIVISION

Divisional Goals

- To develop and manage an Integrated Service Delivery (ISD) system in order to better address the needs of Manitobans and continually improve the quality, efficiency and accessibility of the services provided by the Department.

Divisional Responsibilities

- Delivers most of the Department's social services and income assistance programs to eligible citizens.

The Division operates through six branches:

- Service Delivery Support
- Rural and Northern Services
- Winnipeg Services
- Provincial Services
- Manitoba Developmental Centre
- Winnipeg Child and Family Services

SERVICE DELIVERY SUPPORT

Objective

- To provide program expertise and support to service delivery management and staff in both Rural and Northern Services and Winnipeg Services.

Responsibilities

- Provides day-to-day policy and cross-program consultation and program expertise to service delivery staff and management across the province.
- Ensures that service delivery staff have up-to-date policy and program information.
- Supports program and policy development by ensuring that the service needs of citizens as well as the field perspective are communicated to the program divisions.
- Investigates, analyzes and prepares briefing material on case-related issues and service delivery issues.
- Coordinates communication between program branches and the regional service delivery system.
- Assists service delivery staff in establishing and maintaining working relationships with partner agencies that provide services on the Department's behalf.
- Assists regions in managing program budgets.
- Reviews and evaluates service delivery practices and workloads to support continuous improvement in service delivery.
- Provides business expertise to support integrated information technology initiatives.
- Identifies and responds to new trends and issues resulting from creating and implementing an integrated service delivery system.
- Coordinates training for divisional staff.

- Ensures an Emergency Social Services plan is in place and coordinates assistance to municipalities in the event of an emergency or disaster.
- Responsible for Workplace Safety and Health across the Department, including investigations, training and consulting for external agencies.
- Manages the Business Continuity program and coordinates a department-wide response to all hazards including pandemics.

09-5A Service Delivery Support

Expenditures by Sub-Appropriation	Actual 2009/10 \$000	FTE	Estimate 2009/10 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	3,699	43.00	2,747	952	1
Total Other Expenditures	4,747		4,293	454	

1. The variance is primarily due to expenditures associated with divisional training, special projects related to Integrated Service Delivery and the Manitoba Developmental Centre Transition and Community Supports Project.

Activities/Highlights in 2009/10

- Continued to support the implementation of recommended changes arising from case reviews, inquests, audits and program reviews.
- Continued to improve processes for allocating, monitoring and tracking program funding to the community areas and regions.
- Continued to support the development and testing of integrated case management processes and tools to facilitate a holistic approach to service, including the development of a comprehensive assessment system and related service standards.
- Continued to develop, implement and refine processes for integrating operations into policy development processes.
- Continued to support the implementation of the Children's Special Services funding framework and financial management policies.
- Continued to participate in the ongoing refinement of the Integrated Financial and Case Tracking (InFact) application and act as a communication vehicle for service delivery staff to ensure that their issues are addressed and that they are provided with ongoing information on the implementation and refinement of InFact. Continued to develop a self-directed learning component for Children's Special Services and Supported Living Program staff.
- Continued to collaborate with the Disability Programs and Employment and Income Assistance Division to develop an updated respite policy for caregivers who need a break from providing care for a child with a disability.
- Enhanced the communication process with regional staff by adopting a system for cross-program documentation based on the principles of integrated service delivery.
- Continued to participate in research projects related to disability programs such as autism studies.
- Continued to provide leadership and direction in services to the population impacted by autism, through an interdepartmental committee including Family Services and Consumer Affairs; Education; Health; and Healthy Living, Youth and Seniors.
- In collaboration with departmental and system stakeholders, continued to develop, coordinate and implement the annual divisional training plan with a strategic focus on community service.

- Implemented various orientation sessions, training sessions and cross-learning opportunities for staff/managers in response to divisional needs and priorities such as integrated service delivery practices.
- Collaborated with other departmental partners and external resources to offer orientation, training and developmental opportunities for a combined total of over 1,432 staff.
- Collaborated with the Canadian Mental Health Association to provide Mental Health First Aid training for 190 divisional staff.
- Assisted with the delivery of community engagement orientation sessions for management and staff within service delivery regions and community areas, and as part of corporate orientations for newly-hired departmental staff.
- Continued to support the implementation of *Family Choices: Manitoba's Five-Year Agenda on Early Learning and Child Care*. (For further information regarding Family Choices please refer to the specific program section under the Child and Family Services Division.)
- Supported child care facilities in the development of their codes of conduct and safety plans under the Child Care Safety Charter. Received plans from child care facilities and will continue supporting facilities to ensure compliance within the 2010/11 fiscal year.
- Continued to support the implementation of the Early Childhood Environmental Rating Scale Revised Edition and the Infant/Toddler Environmental Rating Scale Revised Edition. The Rating Scales are tools to evaluate the quality of programs at child care facilities for children from infancy to school-age.
- Provided separate monthly child care orientation and consultation sessions for Community Social Services Supervisors in Winnipeg and for Child Care Program Managers in the Rural and Northern regions.
- Continued to support regional staff with the management of the Inclusion Support Program budget for children with additional support needs in child care facilities.
- In collaboration with the Manitoba Child Care Program and other regulatory bodies, reviewed the national and provincial Fire and Building Codes as related to the expansion and new building of infant child care facilities.
- Supported child care facilities in the preparation of their facility's business continuity plan and received a plan from each facility that would become operational during a pandemic.
- Continued with a pilot project through JobConnections for testing the Outcomes Assessment which is a core tool to support the Integrated Service Delivery Practice Model.
- Continued with the development of the Outcomes Assessment tool. A content review and analysis resulted in the development of a second revised tool that will be tested further in the field.
- Continued to support and coordinate the delivery of Emergency Social Services with regional involvement.
- In collaboration with the Emergency Measures Organization, developed and refined policies and procedures for provincial disaster recovery operations.
- Provided or facilitated Emergency Social Services training to 242 individuals from 21 municipalities, and to 28 departmental staff.
- Facilitated advanced training in Emergency Management and Emergency Social Services for two departmental staff at the Canadian Emergency Management College in Ottawa. Also assisted with the federal training at the College (Public Safety Canada).
- Participated on and contributed to a national committee (Council of Emergency Social Services Directors) dealing with the establishment of a national framework on Emergency Social Services, with support from the Public Health Agency of Canada, and a review of the National Emergency Stockpile System.

- Led the governmental Emergency Social Services response to the Manitoba Flood of 2009, and participated on the Recovery Steering Committee and working groups. Chaired the provincial Evacuation Committee and led the Emergency Social Services planning for the flood, forest fires and repatriation of Canadians from Haiti following the earthquake.
- Participated on and contributed to interdepartmental and multiple agency committees led by the Manitoba Emergency Measures Organization on Flood and Forest Fires Annexes to the Manitoba Emergency Plan.
- Provided additional training to existing staff to increase the Branch's capacity to respond to an emergency or assist with business continuity planning.
- Created a full-time Business Continuity Specialist position to manage and enhance the Business Continuity Program for all functional areas of the Department and for critical service vendors.
- Coordinated a department-wide response to pandemic planning through updates of divisional and functional area business continuity plans, workshops for service providers, and collaboration with our lead partners in Manitoba Health.
- Supported critical service vendors in the preparation of their business continuity plans that would become operational during a pandemic.
- As part of business planning, created a database to ensure service continuity on a priority basis to vulnerable participants in the Supported Living Program, Children's Special Services Program, Child Care Program and Child and Family Services. All children served by Child and Family Services, whether in their own homes or outside, are assigned the highest priority for service.
- In response to the H1N1 pandemic, trained departmental staff in routine infection control practices and business continuity.
- Established an Incident Command Centre, initially in response to the H1N1 pandemic. It remains operational in the event of a department-wide emergency and Incident Command staff are engaged in quarterly exercises as a measure of preparedness.
- Continued to provide clinical supervision and support to regionally based Behaviour Specialists and Psychologists, including behavioural psychology services, Fetal Alcohol Outreach and Autism Community Outreach.
- Assumed clinical caseloads in Parkland and Northern regions for adults and children with mental disabilities.
- Continued the ongoing review of psychology, fetal alcohol, and autism clinical support services throughout the province.
- Provided ongoing clinical training programs in behaviour intervention and crisis management to agencies and care providers delivering services to adults and children with mental disabilities throughout the province.
- Represented the Department on an interdepartmental committee completing the revision of the classification specifications for the Manitoba Government Psychologist positions (series).
- Participated in meetings with clinical and administrative staff of Winnipeg, Pembina Trails and Seven Oaks School Divisions to determine and clarify issues and mutual expectations related to the eligibility requirements for the Department's Supported Living Program.
- Continued to offer leadership through the Transitions and Community Supports Team in the transitioning of individuals from the Manitoba Developmental Centre to community placements and in developing community capacity to support individuals with complex/multiple needs.
- Participated in a Winnipeg Services committee addressing the transition of children with disabilities from Winnipeg Child and Family Services care to adult services.

- Through a co-management arrangement, offered support to Dawson Trail Opportunities Unlimited Inc. for the purpose of meeting its obligations under *The Vulnerable Persons Living with a Mental Disability Act* and Residential Care guidelines.
- Analyzed the results of a Winnipeg Services workload study to support the development of a human resource allocation model.
- Assisted in allocating Innovation Funding for Child and Family Services in the Rural and Northern regions.
- Participated in planning the implementation of the Provincial Youth Suicide Prevention Strategy.
- Continued to support the operationalization of Winnipeg, Rural and Northern Child and Family Services. Refined the communications protocol to ensure the coordination of requests and responses for Winnipeg, Rural and Northern Child and Family Services, and created a mechanism to organize and maintain file records for Winnipeg Child and Family Services.
- Presented the findings and recommendations from a workload assessment of Winnipeg Child and Family Services to all Winnipeg Child and Family Services staff in June 2009, and collaborated with Winnipeg Child and Family Services to address the recommendations from the workload assessment.
- Conducted focus groups and individual interviews with all Eastman Region Child and Family Services staff, and collected caseload and human resources data for the purpose of completing a workload assessment of Child and Family Services in Eastman Region.
- Participated in the Winnipeg Child and Family Services Differential Response Design Team.
- Completed the Differential Response Program logic models for Winnipeg, Rural and Northern Child and Family Services.
- Collaborated with the Child and Family Services Division and the General Child and Family Services Authority on the development of the Division 1 Adoption Manual which was distributed to all Child and Family Services Authorities in the province. The committee began discussions on the development of a Division 2 Adoption Manual.
- Assisted the General Child and Family Services Authority with the development and planning of its second Summit meeting for all General Child and Family Services Authority staff.
- Collaborated with the General Child and Family Services Authority Best Practices Unit to develop a file audit tool.
- Chaired the Winnipeg Child and Family Services Case Recording Working Group to develop a case recording package consistent with Child and Family Services standards.
- Chaired and coordinated the Winnipeg Child and Family Services monthly Complex Case Review Committee.
- Assisted Winnipeg Child and Family Services in completing its business continuity plan in response to the H1N1 pandemic.
- Continued the work to update the Direct Service Workers Orientation Manual and the Manual for the Management of the Direct Service Workforce for dissemination in the 2010/11 fiscal year.
- Consulted, guided and supported the Department to ensure that it was compliant with *The Workplace Safety and Health Act* and Regulations. The Safety and Health Unit is a direct link to all Workplace Safety Health Committees, provides ongoing legislated training, and liaises with Manitoba Labour and Immigration.

- Continued to participate in the development of a protocol between the Employment and Income Assistance and the Supported Living programs to address equipment needs and essential building modifications in support of vulnerable persons living in community residences or private homes.
- Continued to meet with the Disability Programs and Employment and Income Assistance Division on a regular basis to assess and establish policy regarding new program initiatives.
- In collaboration with Cross-Departmental Coordination Initiatives and the Disability Programs and Employment and Income Assistance Division, continued to support the development and implementation of the Portable Housing Benefit designed to support Employment and Income Assistance participants with mental health concerns in establishing housing stability.
- Established the Recreational Opportunities for Children pilot project at four sites throughout the province using three models that engage community partners. Recreational Opportunities for Children supports children in JobConnections families on Employment and Income Assistance to participate in recreational activities.
- Partnered with the Disability Programs and Employment and Income Assistance Division to launch a review of protection services for vulnerable persons under *The Vulnerable Persons Living with a Mental Disability Act*.
- Launched the Rebound initiative in collaboration with the Disability Programs and Employment and Income Assistance Division and Manitoba Entrepreneurship, Training and Trade, and through the support of the new Canada Skills and Transition Strategy and the Canada-Manitoba Labour Market Agreement. Rebound is a two-year retraining and support strategy to help low-income workers affected by the economic downturn to re-enter the workforce.
- Participated on an Employment and Income Assistance Communications Working Group to review Employment and Income Assistance printed information materials, determine gaps, and ensure printed materials are clear, concise and relevant.
- Participated in the Mental Health Commission of Canada's Housing Project which focuses on acquiring adequate housing for persons with a mental health disability.
- Participated in the Salvation Army Booth Centre Project which addresses housing needs for hard-to-house persons in the Winnipeg core area.
- Began the initial work for a community revitalization project in Point Douglas/Lord Selkirk Park. Building on the Lord Selkirk Park Housing Redevelopment/Revitalization initiative, the project will bring government and the community together to continue to build local community capacity, sustainability and improve area outcomes.
- Continued to work with the Disability Programs and Employment and Income Assistance Division to enhance the collection of data by integrating Vocational Rehabilitation into the Integrated Financial and Case Tracking (InFact) application.
- Continued to work with the Disability Programs and Employment and Income Assistance Division to update the Vocational Rehabilitation Program Manual.
- Continued to work with the Disability Programs and Employment and Income Assistance Division and Winnipeg Integrated Services staff to develop a Vocational Rehabilitation caseload prioritization strategy.
- Participated on the Identity Management and Authentication Steering Committee – a government-wide initiative to design and administer standards such as identity attributes, credentials, and privileges for persons accessing services.
- Collaborated with representatives from various departments to assist with the coordination of efforts for tenants of the White Horse Village Mobile Home Park. Provided coordination and financial assistance associated with tenant relocation in view of the failing infrastructure and the landlord's inability to maintain the park as a viable option.

- Piloted two sessions of the Mandt System training program in Winnipeg and Eastman Region as an option to Non-Violent Crisis Intervention.
- Piloted a project to use web-conferencing to conduct live meetings and deliver training and presentations to staff in rural and northern regions. This will decrease travel time, vehicle fuel consumption and costs associated with staff meetings.

RURAL AND NORTHERN SERVICES

Objective

- To deliver departmental social services, income assistance and child and family services to eligible Manitobans in rural and northern regions of the Province (Central, Eastman, Interlake, Northern, Parkland and Westman regions).

Major program areas within each region include:

- Employment and Income Assistance
- Supported Living
- Vocational Rehabilitation Services
- Children's Special Services
- Child Care
- Child and Family Services (only in Eastman, Interlake, Parkland and Northern regions)
- Family Conciliation (only in Westman, Parkland and Northern regions)
- Emergency Social Services

Responsibilities

- Provides Employment and Income Assistance to Manitobans in need.
- Provides support to adults with a mental disability and their families, to assist adults with a mental disability to live in the community in the least restrictive manner possible.
- Delivers vocational rehabilitation programs to adults with a mental, physical, psychiatric or learning disability.
- Provides supports and services to families with children who have a developmental or physical disability.
- Provides support to child care facilities to meet established standards of care and ensures financial support for eligible families.
- Provides preventative services to families, to promote the well-being of the family unit through education and community development activities.
- Delivers child protection services to children who are at risk of abuse or neglect, and provides support and protective services to children in care.
- Provides referral, conciliation, assessment and mediation services to families in dispute.
- Ensures Emergency Social Services plans are in place and provides assistance to local municipalities in the event of an emergency or disaster.
- Engages communities to share information, consult, and/or collaborate on needs, priorities, or issues.

09-5B Rural and Northern Services

Expenditures by Sub-Appropriation	Actual 2009/10 \$000	FTE	Estimate 2009/10 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	23,713	375.11	23,781	(68)	
Total Other Expenditures	4,107		3,541	566	1
Less: Recoverable from Canada-Manitoba Labour Market Agreement	(515)		(494)	(21)	

1. The variance is primarily due to increased non-discretionary costs associated with direct service such as the Accommodation Cost Recovery System, legal, travel, accommodations, meals and increased vehicle insurance costs.

Activities/Highlights in 2009/10

- Continued with the annual cycle of Business Planning in each region, which ties in with the annual Estimates process and the Department's strategic planning process.
- Continued to further integrate the delivery of services to Manitobans eligible for more than one of the Department's programs.
- Continued to participate in the Aboriginal Justice Inquiry-Child Welfare Initiative, by strengthening and further enhancing partnerships with agencies and their respective Authorities.
- Furthered the development and implementation of Differential Response Models for Service Delivery in Child Welfare.
- Continued to train staff and external partners where applicable to support and enhance service delivery.
- Continued to train agency staff on *The Vulnerable Persons Living with a Mental Disability Act* to establish a similar value base for assisting vulnerable persons.
- Continued to train staff to support the Workplace Safety and Health legislation and support Safety Health Committees.
- Supported the phase-in of a formalized community engagement process as part of integrated service delivery.
- Participated in and supported the provincial Homelessness Initiative and the Cross-Department Coordination Initiatives through regional projects.
- Implemented and delivered *Rewarding Work*, a multi-year strategy to help low-income working families remain in the workforce and assist Employment and Income Assistance participants in moving from welfare to work.
- Commenced two pilot projects for Recreational Opportunities for Children under *Rewarding Work* to test the impact of recreation on a family's overall well-being and self-sufficiency.
- Continued to support the regional development of marketAbilities projects, an initiative under *Rewarding Work* aimed at providing assistance for persons with disabilities to secure employment.
- Continued to develop and support the Children's Therapy Initiative, regional services and early years' coalitions.
- Continued to support and engage community partners regarding regional social service issues.
- Continued to deliver an expanded Parent Education Program: For the Sake of the Children under the Family Conciliation program.

- Continued to support the implementation of the Early Childhood Environmental Rating Scale Revised Edition and the Infant/Toddler Environmental Rating Scale Revised Edition.
- Supported the implementation of *Family Choices: Manitoba's Five-Year Agenda for Early Learning and Child Care*.
- Participated in planning the Department's response to the H1N1 pandemic.

WINNIPEG SERVICES

Objectives

- To deliver departmental social services and income assistance to eligible Manitobans in Winnipeg, in partnership with the Winnipeg Regional Health Authority.

Services are delivered by staff teams in the following community areas:

- River East/Transcona
- Inkster/Seven Oaks
- Point Douglas
- Downtown
- St. Boniface/St. Vital
- Fort Garry/River Heights
- St. James Assiniboia/Assiniboine South

Major program responsibilities within each community area include:

- Employment and Income Assistance
- Supported Living
- Vocational Rehabilitation Services
- Children's Special Services
- Child Care
- Emergency Social Services

The Branch also operates two city-wide service units:

- The Centralized Services and Resources Unit - Responsible for Residential Care Licensing, specialized support services, and the Provincial Special Needs Program, as well as for coordinating residential placements, day program services, respite, transportation services and behaviour specialist services and other resources for vulnerable children and adults across community areas.
- The Employment and Income Assistance Centralized Services and Intake Unit - Promotes job opportunities and manages assistance for applicants who do not have a disability and who have no dependent children.

In addition, the Branch operates Family Conciliation Services which provides referral, court-ordered assessment services, conciliation, and mediation services to families in dispute.

Responsibilities

- Provides Employment and Income Assistance to Manitobans in need.
- Provides support to adults with a mental disability and their families, to assist adults with a mental disability to live in the community in the least restrictive manner possible.
- Delivers vocational rehabilitation programs to adults with a mental, physical, psychiatric or learning disability.

- Provides services and supports to families with children who have a developmental or physical disability.
- Provides support to child care facilities to meet established standards of care and ensures financial support for eligible families.
- Provides referral, conciliation, assessment and mediation services to families in dispute.
- Ensures an Emergency Social Services plan is in place and provides assistance to the City of Winnipeg in the event of an emergency or disaster.
- Engages communities within each community area to share information, consult, and/or collaborate on needs, priorities, or issues related to service delivery.

09-5C Winnipeg Services

Expenditures by Sub-Appropriation	Actual 2009/10 \$000	FTE	Estimate 2009/10* \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	33,654	521.50	33,423	231	
Total Other Expenditures	4,401		3,760	641	1
Less: Recoverable from Canada-Manitoba Labour Market Agreement	(558)		(541)	(17)	

* The 2009/10 Estimate reflects amounts as displayed in the printed Main Estimates as well as an allocation from an Enabling Appropriation.

1. The variance is primarily due to increased non-discretionary costs associated with direct service such as the Accommodation Cost Recovery System, travel, communications, security and Winnipeg Regional Health Authority cost share regarding basic operational and janitorial services.

Activities/Highlights in 2009/10

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

- Continued to provide input into the Department's annual planning process.
- Continued planning for new Access Centres to be located in the St. James Community Area and Access Nor'West, as well as planning for locating community area staff into their respective areas of St. Vital and Point Douglas.
- Participated in planning the Department's response to the H1N1 pandemic.

Work process improvements

- Continued the implementation of integrated front-end processes to ensure that all walk-ins or call-ins are seen by on-call professional staff who have been trained in the basics of all the Winnipeg Regional Health Authority and Family Services and Consumer Affairs core programs at all co-located sites.
- Implemented and trained staff from both partner organizations on a service coordination protocol to improve service delivery to clients requiring access to multiple services or programs.
- Trained management and staff on the community engagement approach that is being phased-in as a feature of Integrated Service Delivery.
- Supported the phase-in of a formalized community engagement process as part of Integrated Service Delivery.
- Developed and implemented safe work assessments and developed safe work plans for staff providing direct services to clients while working alone.

- Participated in the Department's Renewal Strategy.
- Commenced a pilot project for Recreational Opportunities for Children under *Rewarding Work*. The project is to test the impact of recreation on a family's overall well-being and self-sufficiency.

PROVINCIAL SERVICES

Objectives

- To administer income and housing benefits throughout the province.
- To administer the delivery of Health Services benefits to Employment and Income Assistance participants, *Rewarding Work* Health Plan participants and children in care.

Responsibilities

- Provides assessment and processing of subsidies for the following programs:
 - Income Benefits:
 - Manitoba Child Benefit
 - 55+
 - Child Care Subsidy
 - Housing Benefits:
 - Manitoba Shelter Benefit
 - School Tax Assistance for Tenants 55 Plus
 - Rent Supplement Program
 - Complementary Assistance Program
 - *Rewarding Work* Rent Allowance
 - Portable Housing Benefit
- Provides assessment and authorization for the delivery of Health Services benefits in accordance with approved fee schedules and/or letters of understanding to Employment and Income Assistance participants, *Rewarding Work* Health Plan participants, and children in care.
- Provides assessment and authorization for the *Rewarding Work* Health Allowance for former Employment and Income Assistance participants who have secured employment.

09-5D Provincial Services

Expenditures by Sub-Appropriation	Actual 2009/10 \$000	FTE	Estimate 2009/10 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,383	53.00	2,592	(209)	
Total Other Expenditures	579		613	(34)	

Activities/Highlights in 2009/10

- Provided direct services to over 45,682 citizens across the province. (For further information and statistics, please refer to the specific program sections under the Disability Programs and Employment and Income Assistance and Child and Family Services Divisions.)
- Employment and Income Assistance General Assistance singles, childless couples and persons with disabilities began to receive rate increases in July 2009.

- Continued to build relationships with the community by offering orientation sessions and participating in community child care director meetings.
- Continued to be committed to search for and develop solutions to the challenges presented in providing services to Manitobans.
- Continued to support the Child Abuse Registry through the receipt, recording and processing of fees related to Child Abuse Registry self-checks.
- Continued to participate in the planning of the pilot project to replace the current Child Abuse Registry Point of Sale system.
- Administered the Primary Caregiver Tax Credit program beginning October 2009. The program is for Supported Living Program and Children's Special Services Program participants. The Branch participated in developing systems and procedures for delivery of the program.
- Processed approximately 49,144 claims for dental, optical or chiropractic services on behalf of Employment and Income Assistance participants, *Rewarding Work* Health Allowance participants and children in care.

MANITOBA DEVELOPMENTAL CENTRE

Objectives

- To provide long-term resident-centred care, supervision and developmental programs for adults with a mental disability from all regions of Manitoba.
- To enhance the quality of life for Manitobans who reside at the Manitoba Developmental Centre (MDC) by focusing on resident-centred services and continuous quality improvement.

Responsibilities

- Provides long-term residential care and programs in accordance with the vision shared by staff, residents, family and the community and in accordance with accepted accreditation standards for group living services for residents with developmental disabilities.
- Provides services to MDC residents including medical, pharmaceutical, nursing, dental, physiotherapy, psychiatric, special diet, recreational, psychological and occupational therapy.
- Provides developmental program supports, including client assessment, communication, literacy, art, pottery, music, personal development programs, chaplaincy services and vocational training.
- Provides respite care and outreach services to assist community care providers in transitioning and maintenance of discharged residents in the community.
- Explores opportunities for partnerships with community agencies to benefit the residents.
- Maintains positive relationships with families of residents and encourages families to actively participate in the residents' care.
- Provides orientation, training and ongoing education of staff targeted to MDC's distinctive competencies, the development of leadership consistent with a team-based model of service delivery and progressive developments in the operation of MDC.
- Manages authorized fiscal resources.

09-5E Manitoba Developmental Centre

Expenditures by Sub-Appropriation	Actual 2009/10 \$000	FTE	Estimate 2009/10* \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	31,254	562.40	31,077	177	
Total Other Expenditures	2,890		2,847	43	
Less: Recoverable from other appropriations	(265)		(172)	(93)	1

* The 2009/10 Estimate reflects amounts as displayed in the printed Main Estimates as well as an allocation from an Enabling Appropriation.

1. The variance is primarily due to a contract price increase related to the laundry services provided for Boundary Trails Health Centre and Eden Mental Health Centre.

Activities/Highlights in 2009/10

- Provided quality long-term resident-centred care and developmental programs to an average daily population of 299 residents.
- Completed Individual Planning for all residents as required by *The Vulnerable Persons Living with a Mental Disability Act*; 100 per cent of MDC residents have a current Individual Plan.
- Partnered with Supported Living agencies in the discharge of 15 residents to community placements.
- Accommodated nine various student practicums (nursing, speech).
- One psychiatric nursing assistant took a Leave of Absence to pursue Licensed Practical Nurses training and returned to work at MDC. Two Licensed Practical Nurses took educational leave to pursue Registered Nurses training.
- Continued the commitment to sustainable development. There were approximately 19 metric tonnes of product recycled in 2009/10.
- Undertook an accreditation survey conducted by the Council on Accreditation which resulted in MDC being in compliance with all the accreditation standards and receiving a four-year accreditation status. Seventy-seven per cent accreditation standards evaluated were rated as "Outstanding" or "Strong Performance".
- Closed one cottage due to declining resident population.
- Participated in planning the Department's response to the H1N1 pandemic. MDC also created its own H1N1 pandemic response plan which included updated training for all staff in routine infection control practices, isolation procedures and business continuity.

Manitoba Developmental Centre Admissions and Separations
1995/96 to 2009/10

Fiscal Year	Opening Population	New Admission	Re-Admission	Total Admissions	Discharges	Deaths	Closing Population
1995/96	539	4	4	8	5	10	532
1996/97	532	4	2	6	10	10	518
1997/98	518	2	2	4	11	15	496
1998/99	496	0	0	0	6	8	482
1999/00	482	2	0	2	3	14	467
2000/01	467	3	1	4	6	11	454
2001/02	454	1	1	2	2	9	445
2002/03	445	3	1	4	12	15	422
2003/04	422	3	1	4	6	11	409
2004/05	409	2	2	4	7	11	395
2005/06	395	2	1	3	9	15	374
2006/07	374	2	2	4	11	11	356
2007/08	356	1	2	3	16	10	333
2008/09	333	0	1	1	10	10	314
2009/10	314	1	0	1	15	13	287

WINNIPEG CHILD AND FAMILY SERVICES

Objective

- To provide a comprehensive continuum of child protection and family support services in Winnipeg in accordance with *The Child and Family Services Act* and *The Adoption Act*.

Responsibilities

- Provides protection services to children at risk of abuse and neglect.
- Develops and provides basic and specialized placement services to meet the needs of children in care.
- Provides preservation and reunification services to families.
- Provides adoptive and post-adoptive services to children and families when reunification is no longer an option.
- Partners with the community to provide supportive and preventative services to families.

09-5F Winnipeg Child and Family Services

Expenditures by Sub-Appropriation	Actual 2009/10 \$000	FTE	Estimate 2009/10* \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	22,635	312.85	20,171	2,464	1
Total Other Expenditures	2,047		1,797	250	

* The 2009/10 Estimate reflects amounts as displayed in the printed Main Estimates as well as an allocation from an Enabling Appropriation.

1. The variance is primarily due to expenditures regarding secondments and transition costs under the Aboriginal Justice Inquiry–Child Welfare Initiative, unrealized staff turnover, pension solvency deficiency, as well as the Point Douglas D Unit to handle increased workload and focus on new Canadians and immigrants.

Activities/Highlights in 2009/10

- Continued to manage the Emergency Placement Resources system (including shelters, hotels and certain emergency foster home bed spaces) and In-Home Support Services in the Winnipeg Child and Family Services (WCFS) Branch. Discussions between Family Services and Consumer Affairs, WCFS, the First Nations of Southern Manitoba Child and Family Services Authority and All Nations Coordinated Response Network (ANCR) are ongoing regarding the transfer of Emergency Placement Resources and a portion of In-Home Support Services to ANCR.
- Continued to decrease reliance on hotel placements for children by developing and opening new shelters through Emergency Placement Resources system. Children who are placed in hotels are given a high priority and alternative emergency care arrangements are arranged as soon as possible, including relocating children in the shelter system to allow for individualized care for the highest needs children.
- Made significant progress in the creation of new foster care and residential care resources through a WCFS Resource Development Committee in partnership with the General Child and Family Services Authority. The “Purple Martin Program”, a collaborative project between Macdonald Youth Services and WCFS, was launched in January 2010. The aim of the “Purple Martin Program” was to create 40 new beds by September 2010 for children and youth who are placed in the Emergency Placement Resources system. Discussions are underway with New Directions for Children, Youth and Families and the Knowles Centre which have proposed to develop and manage an additional 22 treatment foster care and residential beds for Level 4 and 5 youth in the Emergency Placement Resources system.
- As part of the Aboriginal Justice Inquiry-Child Welfare Initiative process, the Department made a commitment to accommodate all permanent employees. The Department secured permanent employment for approximately 76 per cent of these employees and continued to find alternate employment for the remaining permanent employees within WCFS, Family Services and Consumer Affairs and other provincial departments.
- Hired the WCFS Differential Response unit in September/October 2009. The Differential Response Program works intensively with WCFS families to draw on their own existing strengths, their extended family support and community collateral support in the hope that families will become less reliant on the child welfare system while building in safety planning for their children. Cases are referred from Child and Family All Nations Coordinated Response Network (ANCR) Family Enhancement and WCFS Family Service units. WCFS participates on the General Child and Family Services Authority Differential Response Advisory Committee and is completing an evaluation plan with the General Child and Family Services Authority and the Child Protection Branch.

- Continued to respond to the service needs of recent immigrant/refugee families. The Newcomers Unit provides services to families and children who have recently immigrated to Canada and feature unique language and cultural considerations. This is a family service unit that provides child and family protection and support services in much the same manner as the other family service units. The Newcomers Unit has partnerships with collateral organizations so that services are provided in as holistic and culturally sensitive a manner as possible. The team is also involved in discussions which may lead to the development of a Newcomer Service Centre at Knox United Church. WCFS continues to work on increasing the capacity to provide culturally appropriate family support services to a wide range of families.
- Continued to attend meetings with the Network of Organizations for War Affected Newcomers of Manitoba and the Manitoba Immigrant Settlement Sector Association. WCFS makes monthly presentations to newcomers through the Provincial Entry Program, which is designed to orient new Canadians to life in Canada and Manitoba. WCFS also speaks to various community and cultural groups about family life in Canada.
- Continued to participate on the leadership teams in each Community Area to advance plans for further integration of services. Four of the ten Family Services and Consumer Affairs units are co-located within the Winnipeg Integrated Services structure and there are plans to co-locate the remaining teams.
- Confirmed plans for the further co-location of WCFS into two Health and Access Centre sites located at 755 Portage Avenue and 640 Main Street. The WCFS Downtown Family Service unit located at the 290 Jarvis Avenue office is scheduled to move to 755 Portage Avenue in August 2010. The WCFS Differential Response unit located at 1386 Main Street will move to 640 Main Street in June 2010. The WCFS Reunification/Overflow unit at 222 Provencher Boulevard and 290 Jarvis Avenue will move to 640 Main Street during July/August 2010. WCFS looks forward to the opportunities that come with being co-located in Health and Access Centres.
- Continued to work with counterparts in other regions and agencies to coordinate and strengthen the specialized, centralized programs at WCFS (foster care, adoption, permanent wards, family support, independent living, volunteers and transportation). WCFS is collaborating with Centralized Services and Resources to implement an "Adult Service Provider Network Panel" that will provide information and consultation to WCFS Social Workers when youth are transitioning from care. Discussions are underway with WCFS and Children's Special Services staff to identify processes. A caseload of children with medical complexities was assigned to one Permanent Ward worker who attends a Centralized Services Team meeting on a regular basis to share information and participate in case consultations. Winnipeg, Rural and Northern Resources Managers meet quarterly to identify foster care and family support issues, develop solutions and to ensure that all regions utilize a consistent approach to licensing, managing and training foster parents.
- Two Child and Family Services Program Specialists in the Service Delivery Support Branch offered support to Rural and Northern Services and WCFS. The Program Specialists advise, consult and provide support to field staff on "best practice" in such areas as service delivery, issues management and crisis resolution. The Specialists also assist in case consultations and reviews as well as develop responses to inquiries on behalf of WCFS and Rural and Northern Services.
- Provided year-round field placement and opportunities for Bachelor of Social Work students from the University of Manitoba (Fort Garry and Selkirk Avenue campuses), St. Boniface College and Booth College.
- Continued to participate with Renewal at Work initiatives. WCFS has representation on the Family Services and Consumer Affairs Renewal Committee. WCFS is active in the Learning Network and is developing plans to roll out Learning Plans at all levels of the Branch. WCFS is supporting front line social work staff in attending Supervisor Competency Based Training to provide one avenue for succession planning.

- Continued to support the Diversity and Employment Equity Strategy through recruitment and hiring practices. WCFS diversified its workforce by hiring newly graduated social workers (previously WCFS was required to complete its staff assignments through the Aboriginal Justice Inquiry-Child Welfare Initiative devolution process).
- Continued to develop a training strategy for WCFS managers and staff that will identify WCFS' short- and long-term training needs. WCFS is working in collaboration with the General Child and Family Services Authority Joint Training Unit Coordinator and others to develop and access a broad range of training opportunities. There continues to be a number of training events being planned by the Joint Training Unit primarily related to recommendations resulting from a number of child death reviews.
- Continued the work of the Staff Engagement Working Group to improve staff morale. A Staff Engagement Working Group was established in March 2008 (comprised of cross-WCFS staff and management representatives). The Committee was established in October 2008 and aims to improve morale through the process of communication and engagement; develop staff engagement mechanisms to involve staff in decision making; consult, inform, advocate and make recommendations to the General Child and Family Services Authority regarding WCFS engagement issues; and consult, inform and liaise with the Manitoba Government and General Employees' Union representatives regarding WCFS issues and staff needs.
- The WCFS Critical Incident Stress Management Peer Support Team updated its information sheet for staff as well as developed a fact sheet to be given to family and friends of a staff member involved in a critical incident.
- Continued to work with the Family Services and Consumer Affairs Safety Unit to improve Workplace Safety and Health practices. There are committees in place for WCFS worksites to address specific issues of safety through activities in education, building inspections and safe visit planning. Staff in co-located sites with other Family Services and Consumer Affairs and Winnipeg Regional Health Authority personnel were encouraged to participate in those local Workplace Safety and Health Committees.
- Through the generous support of the General Child and Family Services Authority, the WCFS Foster Parent Training and Recognition Committee, hosted the annual WCFS Foster Parent Appreciation dinner in October 2009 and the Kids in Kare (KIK) picnic in June 2009 for all children in care and their care providers. The purpose of the dinner and picnic is to show appreciation to foster families. The KIK picnic also raises the community's awareness of the important work being done by foster parents, and demonstrates to children in care that there are many different types of families and they are part of a very important type of family and the community.
- Formed a WCFS Foster Parent Recruitment and Retention Committee and developed a detailed work plan that includes strategies to increase the number of WCFS foster homes and WCFS foster parent retention rates. Promising strategies include engaging staff and foster parents in the retention process, working with the General Child and Family Services Authority to explore the possibility of a foster care recruitment process, and improved respite supports.
- In partnership with the General Child and Family Services Authority, WCFS was involved in a pilot project to make recommendations that would make it possible for WCFS children in care to have a Life Book. Life Books are widely considered to be an effective and constructive tool for positively supporting children and youth involved in the Child and Family Services system. The pilot end date is April 2010, at which time the project will be evaluated and the findings will be presented to the General Child and Family Services Authority Directors Leadership Table to consider implementation through all General Child and Family Services Authority agencies.
- The "Skills for Life" pilot project neared completion. This work is intended to lay the foundation for providing youth in care with the skills and abilities they need to successfully transition out of care. The General Child and Family Services Authority is assisting WCFS to evaluate the project and focus groups are scheduled to begin in May 2010.

- Launched the Kinship Program at WCFS in April 2009. The program consolidates all of the child specific foster homes and place of safety providers into one social work team that provides specialized supports and training to the group of care providers comprised primarily of extended family members and friends.
- Started a Family Support Training Committee in the fall of 2009. The purpose of the Committee is to identify foundational training required by WCFS Family Support Workers and to recommend an implementation plan to the General Child and Family Services Authority Leadership Team. Enhanced training to Family Support Workers who provide direct service to children and families in their homes will improve service quality.
- Continued to place a strong emphasis on services to children in permanent care. More young adults are being extended in care to allow for a further period of stability and to support post secondary educational programs. More young people are remaining with their foster parents, preparing for independent living and receiving other necessary supportive and therapeutic services.
- Permanency Planning and Family Service Managers worked together to develop a process for transferring Aboriginal Permanent Wards in a timely fashion to allow for culturally appropriate planning to occur. When a child is made a Permanent Ward, WCFS advises the appropriate Aboriginal Authority to begin the transfer process. This process is undertaken on a monthly basis at the Permanency Planning meeting run by WCFS.
- Continued to review cases through the WCFS Complex Case Committee. The purpose of the Committee is to resolve cross services issues by providing a forum to bring together internal and external stakeholders to resolve case conflicts and to collaboratively develop case plans. It also provides consultation on high-risk cases as well as developing strategies regarding systemic barriers. WCFS, the Director of Programs at the Manitoba Adolescent Treatment Centre, Mental Health Services for Children and the Community Inquiry Specialist from the General Child and Family Services Authority are standing Committee members. The General Child and Family Services Authority Fetal Alcohol Spectrum Disorder (FASD) specialist is invited to the Committee when issues regarding youth with FASD are prevalent. The Committee is chaired by Service Delivery Support Child and Family Services Program Specialists.
- Continued to work with the General Authority Community Council of Winnipeg (formerly Area Councils). Council members believe that vulnerable children and families do best when there is a partnership between Child and Family Services agencies and the community. The Council serves as a link between the local communities, WCFS and the General Child and Family Services Authority in Winnipeg.
- Continued to participate on the Advisory Committee of VOICES (Manitoba Youth in Care Network) and, through the Keith Cooper Scholarship Fund, assisted youth to attend post-secondary education.
- Maintained a comprehensive internal website for staff to be kept informed of agency resources, planning processes and activities.
- The General Child and Family Services Authority introduced WCFS to “Structured Decision Making”, a model of best practice principles in child welfare that is research based and is being used extensively throughout North America. The “Structured Decision Making” tool consists of probability assessment, strength-based assessment for families, strength-based assessment for children and probability re-assessment. WCFS plans to train its Service Managers and Supervisors on the four tools and to introduce the tools to the WCFS Family Service unit in the fall of 2010.
- The General Child and Family Services Authority introduced WCFS to the “Signs of Safety” intervention model. The model was developed in Australia and adopted by child organizations around the world. WCFS Supervisors and Senior Managers have been trained on this model. The Reunification/Overflow and the Differential Response unit staff have also been trained and are implementing the “Signs of Safety” work into their child welfare practice. WCFS has started an informal monthly supervisory support network to enhance the skill levels within WCFS. WCFS

anticipates more strength-based client-centred work to continue at WCFS with the introduction of the “Signs of Safety” model of intervention to WCFS staff.

- Developed a Recording Committee to review WCFS recording practices. The goal is to make recording practices consistent with standards and to have a more user-friendly recording package that would be consistently used across WCFS units. The WCFS recording package is consistent with the principles and language of “Structured Decision Making”.
- Conducted tests regarding the recording package with five pilot units. WCFS will be evaluating the pilots in the near future. A full introduction of the new finalized recording package will be provided to staff in the 2010/11 fiscal year.

FINANCIAL INFORMATION

REVENUE SUMMARY TABLE

Department of Family Services and Consumer Affairs

Revenue Summary by Source (\$000s)

For the year ended March 31, 2010 with comparative figures for the previous year

Actual 2008/09	Actual 2009/10	Increase/ (Decrease)	Expl. No.	Revenue Source	Actual 2009/10	Estimate 2009/10	Increase/ (Decrease)	Expl. No.
Taxation								
\$67,682	\$71,964	\$4,282	1	Insurance Corporations Tax	\$71,964	\$69,500	\$2,464	3
49,519	53,661	4,142	2	Land Transfer Tax	53,661	46,400	7,261	4
\$117,201	\$125,625	\$8,424		Sub-Total	\$125,625	\$115,900	\$9,725	
Other Revenue								
1,142	1,143		1	Automobile Injury Appeals	1,143	1,295	(152)	
17,508	18,180	672		Commission Cost Recovery				
				Children's Special Allowance Recoveries	18,180	18,179		1
982	1,017	35		Claimant Adviser Office Cost Recovery	1,017	1,146	(129)	
1,893	1,967	74		Consumer Affairs Fees	1,967	2,297	(330)	
1,379	1,378	(1)		Cost Recovery from Municipalities	1,378	1,378		0
9,024	8,167	(857)		Income Assistance Recoveries	8,167	8,710	(543)	
1,097	1,097			Insurance Act Fees and Cost Recovery	1,097	987	110	
210	210		0	Levy for Local Government	210	210		
			0	Welfare Purposes in Unorganized Territory				0
1,366	1,386	20		Public Utilities Board Cost Recovery	1,386	1,382		4
251	250	(1)		Trust and Loan Fees	250	245		5
1,767	1,572	(195)		Sundry	1,572	1,462		110
\$36,619	36,367	(252)		Sub-Total	\$36,367	\$37,291	(\$924)	
4,633	4,507	(126)		Government of Canada	4,507	4,507		0
\$158,453	\$166,499	\$8,046		Total Revenue	\$166,499	\$157,698	\$8,801	

1. The variance is due to the fact that direct premiums written in the province continue to increase.
2. The variance is due to an overall increase in average sale price of homes and the number of transfers with sworn values in excess of \$1.0 million.
3. The variance is due to the fact that direct premiums written in the province continue to increase.
4. The variance is due to higher than anticipated overall increase in average sale price of homes and the number of transfers with sworn values in excess of \$1.0 million.

FIVE-YEAR EXPENDITURE AND STAFFING SUMMARY TABLE

Department of Family Services and Consumer Affairs
Five-Year Expenditure and Staffing Summary by Appropriation (\$000s)
 For the years ended March 31, 2006 - March 31, 2010

Actual/Adjusted Expenditures*

Appropriation	2005/06		2006/07		2007/08		2008/09		2009/10	
	FTE	\$000s	FTE	\$000s	FTE	\$000s	FTE	\$000s	FTE	\$000s
09-1 Administration and Finance	116.23	10,307	116.23	10,996	117.23	11,587	117.23	12,835	117.23	13,323
09-2 Consumer and Corporate Affairs	117.28	8,481	115.28	9,486	124.78	9,782	123.78	10,732	119.78	10,808
09-3 Disability Programs and Employment and Income Assistance	97.50	533,994	97.50	549,996	98.50	577,493	81.50	611,250	81.50	665,137
09-4 Child and Family Services	148.50	291,755	148.50	328,205	148.50	369,891	148.50	419,831	148.50	462,770
09-5 Community Service Delivery	1,927.26	107,384	1,933.26	113,175	1,868.96	121,509	1,877.86	131,453	1,867.86	134,771
09-6 Costs Related to Capital Assets		4,830		5,025		5,639		5,294		5,385
Total Family Services and Consumer Affairs	2,406.77	956,751	2,410.77	1,016,883	2,357.97	1,095,901	2,348.87	1,191,395	2,334.87	1,292,194

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization during the years under review.

Department of Family Services and Consumer Affairs

Reconciliation Statement

Details	2009/10 Estimates \$000
2009/10 Main Estimates	1,218,251
Allocation of Funds From: - Enabling Appropriations	2,423*
2009/10 Estimate	1,220,674

* Provides for unbudgeted severance costs and workforce adjustments.

EXPENDITURE SUMMARY TABLE

Department of Family Services and Consumer Affairs Expenditure Summary (\$000s)

For the fiscal year ended March 31, 2010 with comparative figures for the previous year

Estimate 2009/10 ^{a)}	Appropriation	Actual 2009/10	Actual 2008/09 ^{b)}	Increase/ (Decrease)	Expl. No.
09-1 Administration and Finance					
\$46	(a) Minister's Salary	\$46	\$45	\$1	
911	(b) Executive Support				
62	Salaries and Employee Benefits	910	690	220	1
	Other Expenditures	62	63	(1)	
358	(c) Social Services Appeal Board				
80	Salaries and Employee Benefits	332	323	9	
	Other Expenditures	81	91	(10)	
1,435	(d) Human Resource Services				
17	Salaries and Employee Benefits	1,401	1,468	(67)	
	Other Expenditures	18	31	(13)	2
1,193	(e) Policy and Planning				
115	Salaries and Employee Benefits	1,379	1,296	83	
	Other Expenditures	195	151	44	3
2,007	(f) Financial and Administrative Services				
363	Salaries and Employee Benefits	2,022	1,919	103	
	Other Expenditures	392	377	15	
2,758	(g) Innovation, Information and Technology				
1,470	Salaries and Employee Benefits	2,455	2,520	(65)	
	Other Expenditures	1,628	1,484	144	
760	(h) Public Utilities Board				
649	Salaries and Employee Benefits	823	741	82	
	Other Expenditures	469	503	(34)	
922	(i) Agency Accountability and Support Unit				
350	Salaries and Employee Benefits	879	861	18	
	Other Expenditures	231	272	(41)	4
\$13,496	Total 09-1	\$13,323	\$12,835	\$488	

Department of Family Services and Consumer Affairs
Expenditure Summary (\$000s)

For the fiscal year ended March 31, 2010 with comparative figures for the previous year

Estimate 2009/10^{a)}	Appropriation	Actual 2009/10	Actual 2008/09^{b)}	Increase/ (Decrease)	Expl. No.
09-2 Consumer and Corporate Affairs					
(a) Administration and Research					
\$501	Salaries and Employee Benefits	\$476	\$501	(\$25)	
219	Other Expenditures	174	238	(64)	5
(b) Consumers' Bureau					
1,274	Salaries and Employee Benefits	1,010	1,126	(116)	
342	Other Expenditures	238	310	(72)	6
150	Grants	150	125	25	7
(c) Residential Tenancies Branch					
4,330	Salaries and Employee Benefits	4,042	3,717	325	
985	Other Expenditures	853	807	46	
(d) Financial Institutions Regulation Branch					
742	Salaries and Employee Benefits	720	750	(30)	
214	Other Expenditures	142	193	(51)	8
(e) Claimant Adviser Office – Automobile Injury Compensation Appeals					
798	Salaries and Employee Benefits	776	665	111	9
268	Other Expenditures	171	251	(80)	10
(f) Automobile Injury Compensation Appeal Commission					
920	Salaries and Employee Benefits	804	802	2	
284	Other Expenditures	250	262	(12)	
(g) Residential Tenancies Commission					
855	Salaries and Employee Benefits	814	800	14	
204	Other Expenditures	188	185	3	
\$12,086	Total 09-2	\$10,808	\$10,732	\$76	

Department of Family Services and Consumer Affairs
Expenditure Summary (\$000s)

For the fiscal year ended March 31, 2010 with comparative figures for the previous year

Estimate 2009/10^{a)}	Appropriation	Actual 2009/10	Actual 2008/09^{b)}	Increase/ (Decrease)	Expl. No.
Disability Programs and Employment and 09-3 Income Assistance					
(a) Strategic Initiatives and Program Support					
\$2,243	Salaries and Employee Benefits	\$1,843	\$2,096	(\$253)	
2,696	Other Expenditures	2,820	2,825	(5)	
(b) Disability Programs					
1,025	Salaries and Employee Benefits	1,180	1,179	1	
423	Other Expenditures	445	445	0	
195,723	Supported Living	224,312	197,095	27,217	11
26,242	Children's Special Services	25,907	24,053	1,854	
(c) Employment and Income Support					
2,140	Salaries and Employee Benefits	2,686	2,752	(66)	
602	Other Expenditures	879	1,092	(213)	12
281,745	Employment and Income Assistance	296,990	280,764	16,226	13
60,533	Health Services	61,414	58,180	3,234	14
23,339	Income Assistance for Persons with Disabilities	23,067	22,342	725	
9,637	Vocational Rehabilitation	9,245	9,033	212	
5,382	55 PLUS	5,278	5,439	(161)	
5,064	Building Independence	3,480	1,892	1,588	15
5,154	Manitoba Child Benefit	3,075	2,835	240	
10,377	Manitoba Shelter Benefit	9,098	5,876	3,222	16
(8,339)	Less: Recoverable from Canada- Manitoba Labour Market Agreement	(7,170)	(7,279)	109	
(d) Office of the Vulnerable Persons' Commissioner					
408	Salaries and Employee Benefits	482	523	(41)	
112	Other Expenditures	106	108	(2)	
\$624,506	Total 09-3	\$665,137	\$611,250	\$53,887	

Department of Family Services and Consumer Affairs
Expenditure Summary (\$000s)

For the fiscal year ended March 31, 2010 with comparative figures for the previous year

Estimate 2009/10^{a)}	Appropriation	Actual 2009/10	Actual 2008/09^{b)}	Increase/ (Decrease)	Expl. No.
09-4 Child and Family Services					
(a) Strategic Initiatives and Program Support					
\$1,587	Salaries and Employee Benefits	\$2,247	\$2,066	\$181	
1,027	Other Expenditures	1,190	1,102	88	
484	Aboriginal Justice Inquiry – Child Welfare Initiative	484	479	5	
(b) Child Protection					
4,181	Salaries and Employee Benefits	4,676	3,870	806	17
2,002	Other Expenditures	2,856	4,408	(1,552)	18
293,027	Authorities and Maintenance of Children	319,883	286,744	33,139	19
928	The Family Support Innovations Fund - Mandated Agencies	892	916	(24)	
(c) Family and Community Support					
(1) Child Care					
1,760	Salaries and Employee Benefits	2,193	1,845	348	20
629	Other Expenditures	928	1,010	(82)	
116,551	Financial Assistance and Grants	114,650	104,956	9,694	21
(2) Family Violence Prevention					
635	Salaries and Employee Benefits	491	510	(19)	
93	Other Expenditures	76	91	(15)	22
12,727	External Agencies	12,204	11,834	370	
\$435,631	Total 09-4	\$462,770	\$419,831	\$42,939	

Department of Family Services and Consumer Affairs

Expenditure Summary (\$000s)

For the fiscal year ended March 31, 2010 with comparative figures for the previous year

Estimate 2009/10^{a)}	Appropriation	Actual 2009/10	Actual 2008/09^{b)}	Increase/ (Decrease)	Expl. No.
09-5 Community Service Delivery					
	(a) Service Delivery Support				
\$2,747	Salaries and Employee Benefits	\$3,699	\$3,460	\$239	
4,293	Other Expenditures	4,747	5,043	(296)	
(b) Rural and Northern Services					
23,781	Salaries and Employee Benefits	23,713	23,045	668	
3,541	Other Expenditures	4,107	4,083	24	
(494)	Less: Recoverable from Canada- Manitoba Labour Market Agreement	(515)	(414)	(101)	23
(c) Winnipeg Services					
33,423	Salaries and Employee Benefits	33,654	32,546	1,108	
3,760	Other Expenditures	4,401	4,458	(57)	
(541)	Less: Recoverable from Canada- Manitoba Labour Market Agreement	(558)	(449)	(109)	24
(d) Provincial Services					
2,592	Salaries and Employee Benefits	2,383	2,315	68	
613	Other Expenditures	579	633	(54)	
(e) Manitoba Developmental Centre					
31,077	Salaries and Employee Benefits	31,254	30,563	691	
2,847	Other Expenditures	2,890	3,012	(122)	
(172)	Less: Recoverable from other appropriations	(265)	(227)	(38)	25
(f) Winnipeg Child and Family Services					
20,171	Salaries and Employee Benefits	22,635	21,380	1,255	
1,797	Other Expenditures	2,047	2,005	42	
\$129,435	Total 09-5	\$134,771	\$131,453	\$3,318	
\$5,520	09-6 Costs Related to Capital Assets	\$5,385	\$5,294	\$91	
\$1,220,674	Total Family Services and Consumer Affairs	\$1,292,194	\$1,191,395	\$100,799	

1. The variance is primarily due to costs related to a retirement.
2. The variance is primarily related to travel, stationary supplies, and training.
3. The variance is primarily related to office space.
4. The variance is primarily due to financial reviews and audits.
5. The variance is primarily due to reduced legal services.
6. The variance is primarily due to decreased costs associated with the Payday Loans hearings conducted by Public Utilities Board.
7. The variance is primarily due to increased grant to Community Financial Counselling Services.
8. The variance is primarily due to reduced professional services.
9. The variance is primarily due to reduced position vacancies.
10. The variance is primarily due to reduced utilization of external professional services.
11. The variance is primarily due to annualization of services approved part-year in 2008/09 in addition to new volume in 2009/10 and the approved 2% price increase effective July 2009.
12. The variance is primarily due to higher IT contract costs incurred in 2008/09.
13. The variance is primarily due to an increase in caseload.
14. The variance is primarily due to an increase in the volume of prescriptions in the drug program.
15. The variance is primarily due to full year cost of services for programming that started late in the 2008/09 fiscal year.
16. The variance is primarily due to enhancements to the Manitoba Shelter Benefit effective July 2009, and extending the MSB to non-disabled adults and childless couples on income assistance.
17. The variance is primarily due to fewer vacancies than in the previous year and a General Salary Increase.
18. The variance is primarily due to a decrease in expenditures related to the Child and Family Services System Business Transformation Project.
19. The variance is primarily due to an increase in the number of children in care, as well as increased expenditures for Child Maintenance. Also, increased expenditures for the implementation of Changes for Children, relating to the Recommendations of the External Reviews.
20. The variance is primarily due to additional staff required for *Family Choices: Manitoba's Five Year Agenda for Early Learning and Child Care*.
21. The variance is primarily due to an increase in unit funding approved in 2009/10 and annualized funding for additional spaces funded in 2008/09.
22. The variance is primarily due to a reduction in general operating expenditures attributed to staff vacancies in the Branch.
23. The variance is primarily due to an increase in eligible expenditures.
24. The variance is primarily due to an increase in eligible expenditures.
25. The variance is primarily due to a 2009/10 contract price increase related to the laundry services provided for Boundary Trails Health Centre and Eden Mental Health Centre.

NOTES:

- a) The 2009/10 Estimate reflects amounts as displayed in the printed Main Estimates as well allocations from an Enabling Appropriation.
- b) The 2008/09 data has been reorganized to reflect the 2009/10 appropriation structure.