



# **Annual Report 2016 - 2017**

## **Indigenous and Municipal Relations**

This Annual Report can be found on the internet at [www.gov.mb.ca/imr](http://www.gov.mb.ca/imr)

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**MINISTER  
OF INDIGENOUS AND MUNICIPAL RELATIONS**

Room 301  
Legislative Building  
Winnipeg, Manitoba CANADA  
R3C 0V8

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

May It Please Your Honour:

I have the privilege to present for your information the Annual Report of Indigenous and Municipal Relations for the fiscal year ended March 31, 2017.

Sincerely,

A handwritten signature in blue ink that reads 'Eileen Clarke'.

Eileen Clarke  
Minister Indigenous and Municipal Relations





Honourable Eileen Clarke  
Minister of Indigenous and Municipal Relations  
301 Legislative Building  
Winnipeg MB R3C 0V8

Dear Minister:

I am pleased to present the Annual Report for the Department of Indigenous and Municipal Relations for the fiscal period April 1, 2016 to March 31, 2017. This letter highlights Municipal Relations' recent accomplishments as we continue to fulfill the priorities of the department and government overall.

In 2016/17, the Department coordinated the most robust consultations with municipalities in decades on the development of a new approach to strategic infrastructure investment. Consultations began with a presentation at the Association of Manitoba Municipalities June District Meetings to get initial feedback from municipalities on a new approach. Followed by a survey sent to each municipality to obtain more specific input. Five major municipal roundtable discussions were also held across the province – with 70% municipal turn-out – for municipalities to share more of their thoughts on a new approach. A new streamlined, single window application intake process was launched for four infrastructure funding programs: Municipal Road and Bridge Program, New Building Canada Fund – Small Communities Fund, Clean Water and Wastewater Fund, and Public Transit Infrastructure Fund. The Department will continue to expand and build on this new single-window application process for capital funding, which will free up municipal resources by cutting red tape and streamlining the application process.

In 2016/17, the Department provided land use planning services to municipalities and planning districts, approving 28 development plans and amendments, reviewing 156 zoning by-laws and amendments, and 735 subdivision applications.

The Department's Community Places Program (CPP) approved 241 grants totaling \$3.6 million in 2016/17, benefitting organizations across the province. Projects that received funding included recreational, childcare and cultural facilities as well as parks, playgrounds, museums, libraries, community resource centres and facilities for people with disabilities. Technical consultation services through CPP were provided to assist proponents in the planning and development of facility projects.

The Neighbourhoods Alive! (NA!) initiative continued to support community-driven revitalization efforts. In 2016/17 the Department provided \$4.1 million in funding support to 113 projects and 13 core organizations through NA!. Local residents and other stakeholders plan and implement these projects, in response to locally-identified priorities. Projects ranged from green space improvements to supporting cross-cultural engagement and understanding between newcomers and Indigenous peoples.

Recreation and Regional Services continued to build community capacity through recreation. Consultative services and financial support were provided to support leadership, programs, services and facilities to assist community driven recreation development including funding

through the Recreation Opportunities Program (ROP) to 57 recreation commissions, comprised of 95 municipal governments and 27 school divisions/districts, for the development of recreation opportunities

As of March 31, 2017, The Manitoba Water Services Board initiated 48 cost shared new projects and completed approximately \$45.0 million of construction activity within its annual budget of \$16.8 million and cost shared funding from municipalities. The Board continues to promote regional services as a cost effective utilization of capital to address the water and sewer infrastructure deficit in rural Manitoba. Regional projects included a new water plant in Russell-Binscarth, currently under construction, to service the communities of Rosburn, Binscarth, Gambler First Nation with potential expansion to WayWayseeccappo First Nation. Cartier Regional Water System was expanded to include water service to Stony Mountain Institution and RM of West St Paul. The Board provided project management services for 18 Parks Branch projects (\$21.0 million), and 14 Build Canada projects (\$135.0 million).

In March of 2017, Bill 30, *The Local Vehicles for Hire Act*, was introduced to modernize the taxicab service industry. Bill 30 re-aligns the governance of the vehicle-for-hire industry in Winnipeg from the Province to the City. Under Bill 30, the City will have the same authority as that held by other Manitoba municipalities.

We look forward to continuing our efforts, working collaboratively with, and supporting municipalities.

Respectfully submitted,



Grant Doak  
Deputy Minister  
Municipal Relations





**Relations avec les Autochtones et les municipalités**  
**Sous-ministre des Relations avec les municipalités Palais législatif**  
**Winnipeg (Manitoba) R3C 0V8**  
**CANADA**

Madame Eileen Clarke  
Ministre des Relations avec les Autochtones et les municipalités  
Palais législatif, bureau 301  
Winnipeg (Manitoba) R3C 0V8

Madame la Ministre,

J'ai le plaisir de vous présenter le rapport annuel du ministère des Relations avec les Autochtones et les municipalités pour l'exercice allant du 1<sup>er</sup> avril 2016 au 31 mars 2017. La présente lettre souligne ce qui a été accompli récemment par les Relations avec les municipalités alors que nous continuons à nous consacrer aux priorités du ministère et du gouvernement dans son ensemble.

En 2016-2017, le ministère a coordonné les consultations les plus approfondies depuis des décennies avec les municipalités en vue d'établir une nouvelle démarche pour l'investissement d'infrastructure stratégique. Les consultations ont commencé par une présentation faite à l'occasion des réunions de district de l'Association des municipalités du Manitoba en juin. Cette présentation, qui visait à recueillir les réactions initiales des municipalités au sujet de cette nouvelle démarche, a été suivie par l'envoi d'un sondage à chaque municipalité pour obtenir des réponses plus précises. Le ministère a aussi organisé cinq tables rondes principales dans la province pour permettre aux municipalités, dont 70 % ont participé aux discussions, d'échanger d'autres idées sur la nouvelle démarche. On a mis en place un nouveau processus à guichet unique de réception des demandes relatives à quatre programmes de financement d'infrastructure : le Programme d'amélioration des routes et des ponts municipaux, le Nouveau Fonds Chantiers Canada – Fonds des petites collectivités, le Fonds pour l'eau potable et le traitement des eaux usées, et le Fonds pour l'infrastructure de transport en commun. Le ministère continuera de développer et d'étoffer ce système de guichet unique pour le financement d'immobilisations, ce qui libérera des ressources à l'échelle municipale en limitant les contraintes administratives et en rationalisant le processus.

En 2016-2017, le ministère a fourni des services d'aménagement du territoire aux municipalités et aux districts d'aménagement, en approuvant 28 plans de mise en valeur et les modifications à ces plans, et en examinant 156 règlements de zonage et modifications, ainsi que 735 demandes de lotissement.

Le programme Place aux communautés du ministère a approuvé 241 subventions pour des organisations de toute la province en 2016-2017, ce qui représentait un total de 3,6 millions de dollars. Les projets visés portaient notamment sur des installations récréatives et culturelles et des programmes de garde d'enfants, de même que des parcs, des terrains de jeux, des musées, des bibliothèques, des centres de ressources communautaires et des installations pour handicapés. Le programme a fourni des services de consultation technique afin d'aider les demandeurs à planifier et à mettre en œuvre leurs projets.

Le programme Quartiers vivants a continué à soutenir des projets communautaires de réaménagement. En 2016-2017, le ministère a distribué 4,1 millions de dollars à 113 projets et 13 organisations des centres-villes par l'intermédiaire du programme. Ce sont les résidents, avec l'aide d'autres intervenants, qui planifient et mettent en œuvre ces projets, en fonction des priorités définies à l'échelle locale. Les projets en question allaient de

l'amélioration d'espaces verts au soutien à la mobilisation transculturelle et à l'approfondissement de la compréhension entre les nouveaux venus et les peuples autochtones.

La Direction des loisirs et des services régionaux a poursuivi la mise en valeur du potentiel communautaire par l'intermédiaire des loisirs. Elle a fourni des services de consultation et une aide financière aux chefs de file, aux programmes, aux services et aux établissements qui appuient des projets communautaires dans le secteur des loisirs, notamment en offrant un financement, par l'intermédiaire du programme des Possibilités récréatives, à 57 commissions des loisirs, composées de 95 administrations municipales et 27 divisions et districts scolaires, pour la création de projets dans ce domaine.

Au 31 mars 2017, la Commission des services d'approvisionnement en eau du Manitoba avait lancé 48 nouveaux projets à frais partagés et mené à bien des activités de construction représentant environ 45 millions de dollars d'un budget annuel de 16,8 millions et de financement à frais partagés provenant des municipalités. La Commission continue à promouvoir l'utilisation rentable de capitaux par l'intermédiaire des services régionaux pour combler le déficit infrastructurel en matière de services d'eau et d'égouts dans les régions rurales de la province. Parmi les projets régionaux, on compte une nouvelle station d'épuration des eaux à Russell-Binscarth, actuellement en train d'être construite et qui desservira Rossburn, Binscarth et la Première nation Gambler, et pourrait plus tard desservir aussi la Première nation WayWayseecappo. Le réseau régional d'approvisionnement en eau de Cartier a été développé et distribue maintenant l'eau à l'établissement de Stony Mountain et la municipalité rurale de West St Paul. La Commission a fourni des services de gestion de projet à 18 projets de la Direction des parcs (21 millions de dollars) et 14 projets du programme Construire au Canada (135 millions de dollars).

En mars 2017, le projet de loi 30, Loi sur la gestion locale des véhicules avec chauffeur, a été présenté. Il vise la modernisation du secteur des services de transport par taxis. Le projet de loi 30 fait passer la gestion des services de véhicules avec chauffeur à Winnipeg du gouvernement provincial à la ville. En vertu du projet de loi, la ville aura les mêmes pouvoirs que les autres municipalités du Manitoba.

Nous nous réjouissons de pouvoir poursuivre à l'avenir nos efforts de soutien aux municipalités et de collaboration avec celles-ci.

Le tout respectueusement soumis.

Le sous-ministre des Relations avec les municipalités,



Grant Doak





Dear Minister:

I have the honour and privilege of presenting the Annual Report for the Department of Indigenous and Municipal Relations for the fiscal year ended March 31, 2016. I am pleased to report that the Department continues to make progress on provincial priorities and wish to highlight a few of these areas:

The Government of Manitoba's recent election platform included a commitment to establish a renewed Duty to Consult Framework for respectful and productive Crown-Aboriginal consultation with Indigenous communities. The Department has taken a lead role in the development of this renewed framework with a view to improving the effectiveness and efficiency of consultations through meaningful processes supported by early engagement.

As Manitoba begins to implement *The Path to Reconciliation Act* (2016), the first reconciliation legislation in Canada, the Department is leading the development and implementation of an engagement approach for feedback on a reconciliation strategy.

Throughout 2016/17, the Department continued to provide core and tripartite funding support to a variety of Indigenous organization in Manitoba, including the provision of a total of \$4.2 million to the First Peoples Economic Growth Fund and the Metis Economic Development Fund.

Manitoba continues to participate in the Federal-Provincial-Territorial-Indigenous Forum and the Northern Development Ministers Forum with other provincial and territorial governments and National Indigenous Organizations.

The Department continues to make progress in closing the gap in critical infrastructure and programs that impact community health and safety. The Department provided communities with \$2,289,000 in capital allocations for needed infrastructure upgrades and equipment as well as the necessary training with a priority on community health and safety.

The support provided to communities for the upgrading, operation and maintenance of community water and wastewater treatment facilities and waste disposal grounds continues to be a priority. The Department continues to work with communities focusing on training and certification of operators to ensure safe drinking water and treatment of solid waste; ensuring communities are able to comply with new and existing regulatory and legislative requirements for drinking water.

We are also working to enhance food security for Indigenous people through the Northern Healthy Foods Initiative with support for 13 regular program projects in 2016/17. To date, 96 communities have been supported for various activities ranging from workshop logistics to growing and harvesting food.

The Department continues to assist provincial departments in the coordination of Crown Aboriginal consultations across the province for larger scale developments such as Lake Winnipeg Regulation, Shoal Lake First Nation All Season Access Road Project (Freedom Road), and Jenpeg Generating Station Final Licensing. In addition to being the province's primary coordinating body for large scale consultations in Manitoba, the Department also contributes to

the development of consultation policy in Manitoba and serves as lead to the province's Interdepartmental Working Group on Crown-Aboriginal Consultation (IDWG).

The Department has made substantial progress on the implementation of Treaty Land Entitlement (TLE) over the years. As of March 31, 2017 under all TLE agreements in Manitoba, a total of 628,782 (Crown and residual) acres have been transferred by Manitoba to Canada with 581,771 acres set apart as reserve. This effort reflects the cooperative, sustained efforts of all parties (Manitoba, Canada and Entitlement First Nations) as Manitoba continues its best efforts in fulfilling its TLE obligation.

The Department continues with the coordination of nine Resource Management Boards with First Nations and northern communities. These boards provide for the cooperative management of natural resources over 21% or 39.8 million acres of the provincial Crown land base with a focus on land use planning.

I would like to take this opportunity to thank you for your leadership and support for the many initiatives that enhance education, health, housing, economic development and employment opportunities. These initiatives and partnerships support our mission to foster relationships with Indigenous and northern communities to support engagement and reconciliation and to empower northern communities to sustain good governance, good stewardship of public assets and environmental well-being. These efforts support the Department in achieving our vision of a future where Indigenous and northern Manitoba communities thrive.

Respectfully submitted,

A handwritten signature in blue ink, appearing to be 'Angie Bruce', written in a cursive style.

Angie Bruce  
Deputy Minister

Madame Eileen Clarke  
Ministre  
Relations avec les Autochtones et les municipalités  
Palais législatif, bureau 301  
Winnipeg (Manitoba) R3C 0V8

Madame la Ministre,

J'ai l'honneur et le privilège de vous présenter le *Rapport annuel du ministère des Relations avec les Autochtones* pour l'exercice terminé le 31 mars 2016. J'ai le plaisir de vous informer que le ministère continue à faire des progrès dans les domaines prioritaires provinciaux et je souhaite souligner certains d'entre eux.

La récente plateforme électorale du gouvernement du Manitoba comprenait l'engagement envers le devoir d'établir un cadre de consultation renouvelé afin d'assurer des consultations respectueuses et productives avec les collectivités autochtones. Le ministère a joué un rôle de premier plan dans l'élaboration de ce cadre renouvelé qui visera à améliorer l'efficacité et l'efficience des consultations au moyen de processus constructifs appuyés par une participation précoce.

À l'heure où le Manitoba commence à mettre en œuvre la Loi sur la réconciliation (2016), la première loi sur la réconciliation au Canada, le ministère dirige l'élaboration et la mise en œuvre d'une approche ciblant l'engagement au sujet de la rétroaction sur une stratégie de réconciliation.

Au cours de l'exercice 2016-2017, le ministère a continué de fournir un appui financier de base et tripartite à divers organismes autochtones au Manitoba, y compris le versement d'un total de 4,2 millions de dollars au First Peoples Economic Growth Fund et au Metis Economic Development Fund.

Le Manitoba continue de participer au Forum fédéral-provincial-territorial-autochtone et au Forum des ministres responsables du développement du Nord avec d'autres gouvernements provinciaux et territoriaux et des organismes autochtones nationaux.

Le ministère continue à avancer en vue de combler l'écart relativement à l'infrastructure et aux programmes essentiels ayant des répercussions sur la santé et la sécurité communautaires. Le ministère a affecté des fonds d'immobilisations de 2 289 000 \$ aux collectivités pour qu'elles puissent répondre à leurs besoins de matériel et de mises à jour de l'infrastructure, et prévoient également la formation requise, en donnant la priorité à la santé et la sécurité de leur collectivité.

Le soutien fourni aux collectivités pour la modernisation, le fonctionnement et l'entretien des installations de traitement de l'eau et des eaux usées et des décharges communautaires continue à être une priorité. Le ministère continue de travailler avec les collectivités et de mettre l'accent sur la formation et l'agrément des exploitants pour garantir la salubrité de l'eau potable et assurer un traitement approprié des déchets solides pour que les collectivités soient en mesure de se conformer aux exigences réglementaires et législatives nouvelles et existantes sur l'eau potable.

Nous travaillons aussi à améliorer la sécurité alimentaire pour les Autochtones par l'intermédiaire de l'Initiative d'alimentation saine dans le Nord, avec un appui à 13 projets de programmes réguliers en 2016-2017. Jusqu'à maintenant, 96 collectivités ont reçu un appui pour

diverses activités allant de la logistique des ateliers à la culture et la récolte de produits alimentaires.

Le ministère continue à aider les ministères provinciaux à coordonner les consultations entre la Couronne et les collectivités autochtones dans l'ensemble de la province pour des aménagements à grande échelle comme la régularisation du lac Winnipeg, le projet de route d'accès toutes saisons de la Première Nation de Shoal Lake (route Freedom) et la centrale hydroélectrique de Jenpeg (licence définitive). Le ministère est non seulement le principal organisme de coordination pour les consultations à grande échelle au Manitoba, mais il contribue aussi à l'élaboration de la politique de consultations du Manitoba et sert de chef de file au Groupe de travail interministériel sur les consultations entre la Couronne et les collectivités autochtones de la Province.

Le ministère a accompli des progrès notables dans la mise en œuvre des droits fonciers issus des traités au fil des ans. En date du 31 mars 2017, en vertu de toutes les ententes relatives aux droits fonciers issus des traités au Manitoba, un total de 628 782 acres (terres domaniales et résiduelles) ont été transférés par le Manitoba au Canada dont 581 771 acres ont été mis de côté comme réserve. Cet effort reflète les efforts coopératifs et soutenus de toutes les parties (le Manitoba, le Canada et les Premières Nations visées) à l'heure où le Manitoba continue à déployer tous les efforts possibles pour respecter son obligation relative aux droits fonciers issus de traités.

Le ministère poursuit aussi la coordination de neuf conseils de gestion des ressources avec les premières nations et les collectivités du nord de la province. Ces conseils s'occupent de la gestion coopérative des ressources naturelles de 21 % de l'ensemble des terres domaniales provinciales ou 39,8 millions d'acres, en mettant l'accent sur l'aménagement du territoire.

J'aimerais profiter de cette occasion pour vous remercier de votre leadership et de votre soutien relativement aux nombreuses initiatives qui améliorent l'éducation, la santé, le logement, le développement économique et les possibilités d'emploi. Ces initiatives et partenariats appuient notre mission qui consiste à promouvoir les relations avec les collectivités autochtones et du Nord afin de favoriser la participation et la réconciliation et de donner aux collectivités du Nord les moyens d'assurer une bonne gouvernance, une bonne intendance des biens publics et le bien-être environnemental. Ces efforts aident le ministère à réaliser notre vision d'un avenir où les collectivités autochtones et du Nord s'épanouissent.

Le tout respectueusement soumis.



La sous-ministre,  
Angie Bruce



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# Preface

## Introduction

The Department of Indigenous and Municipal Relations was created by a government reorganization in April of 2016. At that time the former department of Aboriginal and Northern Affairs, was amalgamated to the former department of Municipal Government.

## Report Structure

This Annual Report is organized in accordance with the appropriation structure of the Department Indigenous and Municipal Relations as set out in the Main Estimates of Expenditure of the Province of Manitoba for the fiscal year ending March 31, 2017. It thereby reflects the authorized votes of the Department as approved by the Legislative Assembly. The Report contains financial performance and variance information at the Main and Sub-appropriation levels relating to the Department's objectives and results. A five-year adjusted historical table of departmental expenditures and staffing is provided.

## Role and Mission

Manitoba Indigenous and Municipal Relations' mission is to support municipalities and Indigenous and Northern Affairs communities in partnership with other stakeholders, to:

- Be accountable and responsive to the needs of communities
- Make strategic use of existing infrastructure and maximize investment in new infrastructure
- Support the development of healthy, safe and sustainable communities
- Promote social and economic opportunities and foster relationships with Indigenous and northern communities to support engagement and reconciliation of the rights and interests of Indigenous and northern people

The Department establishes a framework of legislation, finance, planning and policy that supports autonomy, accountability, and financially efficient local government, community development, a quality property assessment system, and empowers Indigenous and northern communities to sustain good governance, good stewardship of public assets, and environmental well-being. Within this framework, the Department delivers training, on-going advice, technical analysis and funding related to local governance capacity, land management, community revitalization, and infrastructure.

The Department advocates to enhance food security for Indigenous and northern people, and works to fulfil constitutional obligations and other provincial responsibilities towards achieving social justice and reconciliation with Indigenous and northern people.

The Department works collaboratively with all Manitobans to ensure communities are places of opportunity. The Department's clients include individuals, municipal governments, Indigenous and northern communities, non-governmental organizations, industry, academia and utilities.

In the interest of promoting the well-being of residents and communities, the Department is a catalyst and co-ordinator of action. The Department promotes intergovernmental relationships and strategic partnerships between and among the Provincial and Federal governments, Indigenous communities, organizations, and Peoples, Northern Affairs Communities, local governmental and non-governmental organizations.

To undertake these responsibilities, Indigenous and Municipal Relations is organized into three functional areas:



Community Planning and Development  
Infrastructure, Municipal Services and Financial Assistance  
Indigenous Relations

As well as one area of special focus:

Manitoba Water Services Board

These areas are supported by Executive Management, which includes the Administration and Finance Branch. Several Boards and Committees also function within the Department.

## **Statutory Responsibilities**

The Department delivers services and programs under the authority of the following Acts of the Consolidated Statutes of Manitoba (as per schedule "I", Order in Council 192/2016)

*The Department of Agriculture, Food and Rural Development Act*

*[section 9 insofar as it relates to Rural Opportunities 4 Growth,  
Infrastructure Grants or Economic Development Initiatives]*

*The City of Winnipeg Charter (S.M. 2002, c.39)*

*The Capital Region Partnership Act*

*The Community Revitalization Tax Increment Financing Act*

*The Convention Centre Corporation Act (S.M. 1988-89, c. 39)*

*The Local Government Districts Act*

*The Municipal Act*

*The Municipal Assessment Act*

*The Municipal Affairs Administration Act*

*The Municipal Amalgamations Act*

*The Municipal Board Act*

*The Municipal Councils and School Boards Elections Act*

*An Act respecting Debts Owning by Municipalities to School Districts*

*The Municipal Taxation and Funding Act [Part 2]*

*The Northern Affairs Act*

*The Official Time Act*

*The Planning Act*

*The Path to Reconciliation Act*

*The Regional Waste Management Authorities Act*

*The Sioux Valley Dakota Nation Governance Act*

*The Soldiers' Taxation Relief Act*

*Taxicab Act*

*The Unconditional Grants Act*

*The Manitoba Water Services Board Act*

## Organizational Structure

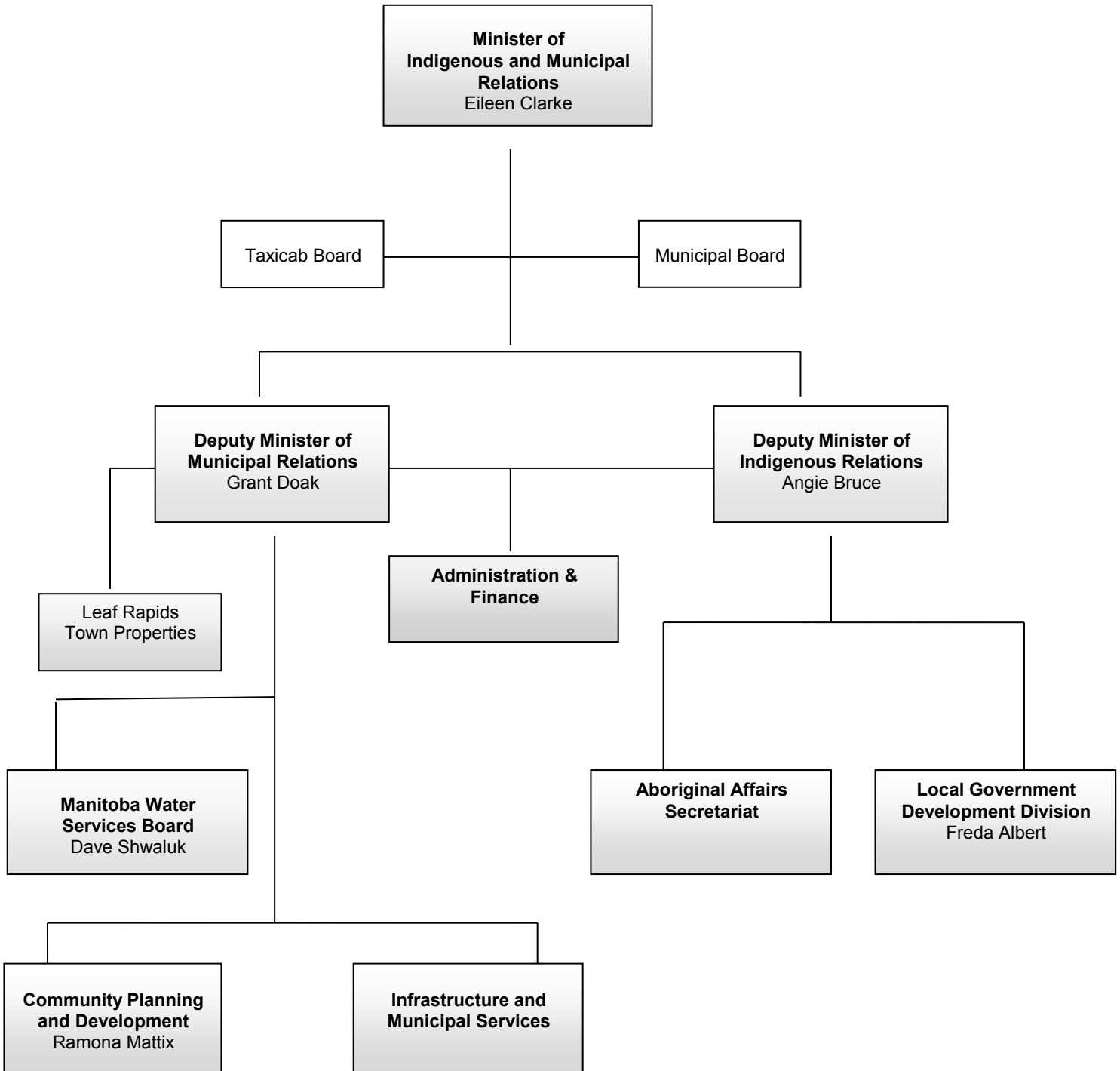
The Department's organizational structure is illustrated in the Organizational Chart and in the accompanying map depicting the regional delivery system. The Department is organized into five functional areas:

- Community Planning and Development is responsible for creating and managing an effective land use planning policy and legislative framework, providing the basis for all provincial and local decisions on land use, and delivering planning services and advice to communities across Manitoba. The Division is also responsible for co-ordinating and developing sustainable, integrated urban public policies and programs with the community, and for supporting revitalization efforts in the downtowns/distressed areas of Winnipeg and Brandon, through initiatives such as Building Communities Initiative II, Urban Development Initiatives, Rural Economic Development Initiatives, Community Places, Neighbourhoods Alive!, and Regional and Recreational Services.
- Infrastructure and Municipal Services establishes and maintains a relevant and enabling policy and legislative framework for Manitoba's municipalities, delivers comprehensive funding support to all 197 municipalities and provides advisory and consulting services to elected and non-elected municipal officials. The Division also delivers property assessment services, including producing assessment notices and property tax statements for municipalities outside Winnipeg, undertakes property tax policy research and analysis, given the importance of property tax as a municipal revenue source, and provides related computer services to support program delivery.
- The Manitoba Water Services Board provides field resources to deliver technical advice/information to develop and upgrade sewer and water infrastructure. The Board also provides operating and capital financial assistance in support of local governments.
- Indigenous Relations provides Indigenous and Northern Affairs' communities with the resources and authority to enable self-reliance and sustainability in the provision of municipal services. The Division provides a consultative service in the administration and delivery of municipal services and capital infrastructure, facilitates the development of partnerships with other service providers to enhance social, economic and environmental aspects of community living, advocates in cross-sectoral and interdepartmental consultation relative to policy and program development and implementation which impacts Indigenous people. The Division Promotes development of innovative policy options which represent a fundamental change in government's relationship with Indigenous people, facilitates government and Indigenous community interaction supporting successful outcomes for Indigenous people, and negotiates and implements agreements that relate to matters which impacts Indigenous and northern communities.

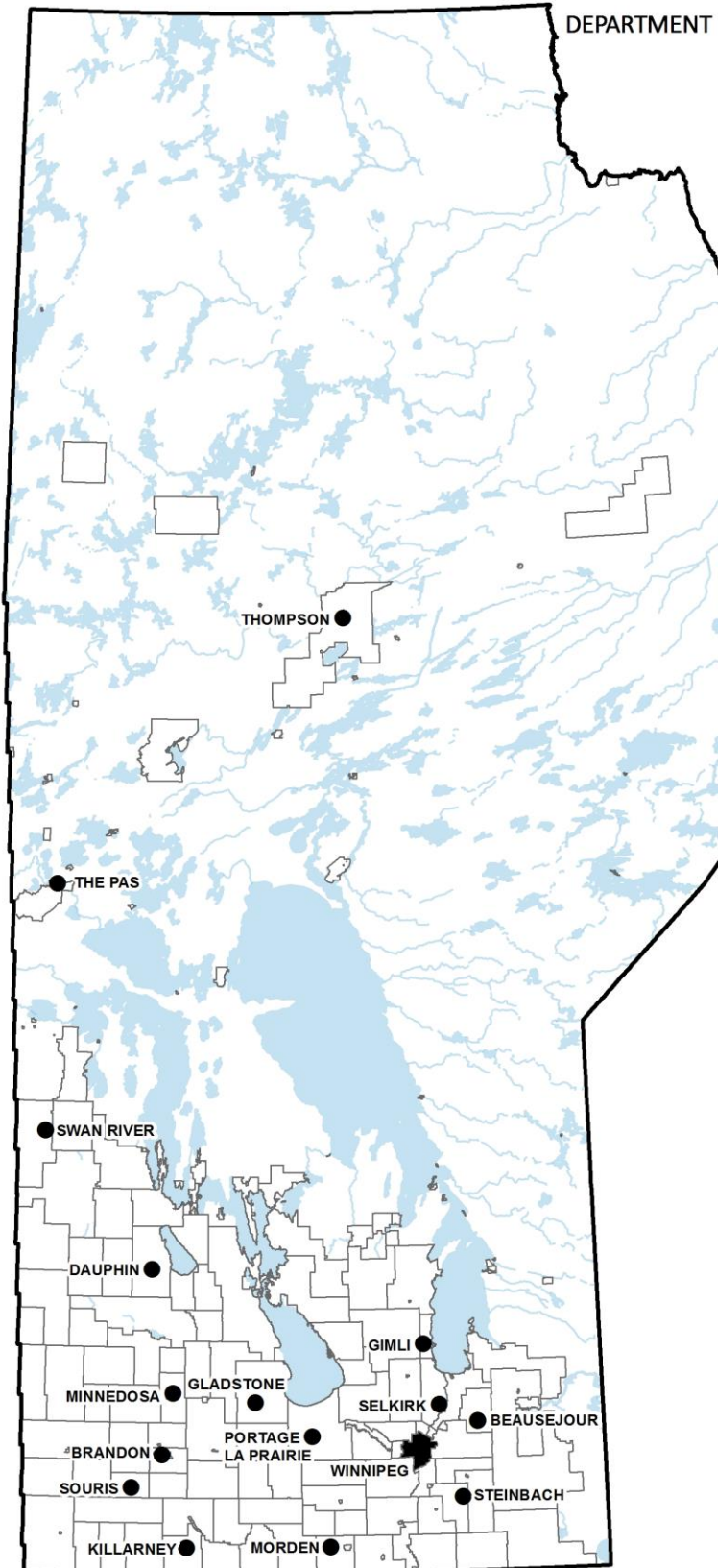
These areas are supported by Executive management, which includes the Financial and Administrative Services Branch.

In addition to these core functions, several Boards and Committees also function within the Department.

# DEPARTMENT OF INDIGENOUS AND MUNICIPAL RELATIONS ORGANIZATIONAL CHART



DEPARTMENT OF INDIGENOUS AND MUNICIPAL RELATIONS  
MUNICIPAL RELATIONS REGIONAL OFFICES



**MUNICIPAL RELATIONS**  
WINNIPEG OFFICE

- Administration and Finance
- The Municipal Board
- The Taxicab Board
- Community Planning and Development
- Provincial-Municipal Support Services
- Canada Manitoba Infrastructure Secretariat

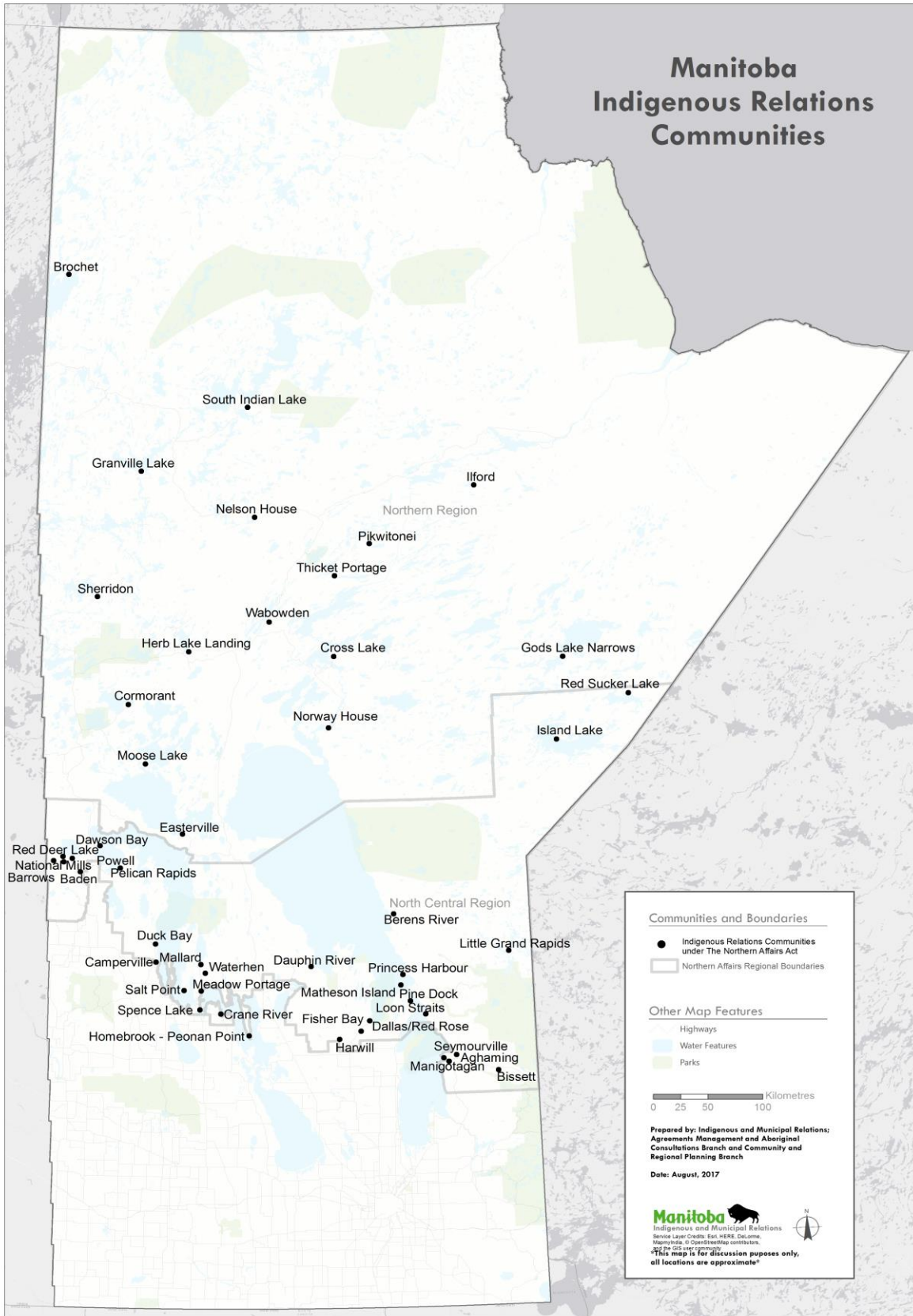
**MUNICIPAL RELATIONS**  
REGIONAL OFFICE SERVICES

**Legend**

- A Assessment
- CRP Community and Regional Planning
- CPP Community Places Program
- MWS Manitoba Water Services Board
- MFA Municipal Finance & Advisory Services
- NA! Neighbourhoods Alive!
- RRS Recreation and Regional Services
- RD Rural Development

**REGIONAL OFFICE SERVICES**  
As of March 31, 2017.

|                    |                              |         |
|--------------------|------------------------------|---------|
| Beausejour         | CRP                          | RRS     |
| Brandon            | A CRP CPP MWS MFA NA! RRS RD |         |
| Dauphin            | A CRP                        | RRS RD  |
| Gimli              |                              | RRS     |
| Gladstone          |                              | RD      |
| Killarney          |                              | RD      |
| Minnedosa          | A                            |         |
| Morden             | A CRP                        | RRS     |
| Portage La Prairie | A CRP                        |         |
| Selkirk            | A CRP                        |         |
| Souris             | A                            |         |
| Steinbach          | A CRP                        |         |
| Swan River         | A                            | RD      |
| The Pas            |                              | RRS     |
| Thompson           | A CRP CPP                    | NA! RRS |



# Administration and Finance

The Division provides the Minister and staff responsible for the portfolio with advice and administrative support. These services are provided by Executive Support and the Financial and Administrative Services Branch. This Division also includes The Municipal Board and The Taxicab Board.

## Minister's Salary

The Minister provides leadership to senior departmental management in maintaining and enhancing the direct partnership the Province has with its municipal partners, direction which support the government vision as related to Indigenous and Northern Manitobans and its land use and resource management organizations. The Minister provides direction to ensure departmental goals and objectives are met.

### 1(a) Minister's Salary

| Expenditures by<br>Sub-appropriation | Actual<br>2016/17 | Estimate<br>2016/17 |           | Variance<br>Over/(Under) | Expl.<br>No. |
|--------------------------------------|-------------------|---------------------|-----------|--------------------------|--------------|
|                                      | \$                | FTE                 | \$        |                          |              |
| <b>Total Salaries</b>                | <b>56</b>         | <b>1.00</b>         | <b>51</b> | <b>5</b>                 |              |

## Executive Support

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

The Minister's office provides leadership and policy direction for the Department.

The Deputy Ministers offices provide support to the Minister by providing information and advice. The office also provides executive leadership and operational direction for the development of programs and policies, the implementation of departmental programs, and the collaboration and coordination across government with departments and agencies. The Deputy Ministers also advocate for the development of good relations and partnerships with the federal government, Municipalities, Indigenous communities and organizations as well as the private sector. The Deputy Ministers are the Chairpersons of the Departmental Executive Committees.

### 1(b) Executive Support

| Expenditures by<br>Sub-appropriation | Actual<br>2016/17 | Estimate<br>2016/17 |              | Variance<br>Over/(Under) | Expl.<br>No. |
|--------------------------------------|-------------------|---------------------|--------------|--------------------------|--------------|
|                                      | \$                | FTE                 | \$           |                          |              |
| Total Salaries                       | 1,363             | 13.00               | 1,051        | 312                      | 1            |
| Total Other<br>Expenditures          | 156               | 0.00                | 192          | (36)                     |              |
| <b>TOTAL</b>                         | <b>1,519</b>      | <b>13.00</b>        | <b>1,243</b> | <b>276</b>               |              |

#### Explanation

1. The over-expenditure is due to the costs associated with severance payments.

## Financial and Administrative Services

Financial and Administrative Services is located in Winnipeg and Thompson. The Branch provides financial comptrollership, fiscal management, financial advice and administrative support services to the Department within the authority of *The Financial Administration Act*.

Financial and Administrative Services manages the Northern Affairs Fund. The Fund maintains two bank accounts to support and/or administer several programs for the benefit of northern communities.

The Executive Financial Officer fulfills the position of Access Coordinator for *The Freedom of Information and Protection of Privacy Act* and *Personal Health Information Act* and the Designated Officer for *The Public Interest Disclosure (Whistleblower Protection) Act*

### Principal Activities in 2016/17

- Maintained the Minister of Municipal Government Trust Account with receipts of approximately \$9.4 million and disbursements of approximately \$8.3 million.
- Provided fiscal management/comptrollership to the Department as delegated by government statutes/regulations and policies.
- Provided financial advice and support services to assist the Department's divisions in the achievement of their goals and objectives.
- Processed expenditures totalling approximately \$484.5 million. Maintained a revenue collection and deposit system totalling \$11.8 million.
- Co-ordinated and consolidated the financial information necessary to prepare Detailed Estimates of Expenditure and Revenue, an Estimates Supplement, Annual Report, Public Accounts Variance Explanations and Quarterly Forecasts of Expenditures and Revenues.
- Co-ordinated the operation and maintenance of approximately 75 fleet vehicles.
- Co-ordinated requests under *The Freedom of Information and Protection of Personal Privacy Act*. In 2016/17, 57 requests were submitted to the departmental Access Officer.
- Prepared financial reports for departmental management, and administered the Soldier's Taxation Relief By-laws.
- Within the Department, provided continuing support for the SAP software. Provided technical advice, review, and revision of all policies and procedures related to the business processes necessitated by SAP.
- Co-ordinated the Department's procurement activities and represented the Department on relevant committees.
- Managed and provided financial management/comptrollership of the Northern Affairs Fund.
- Processed Freedom of Information requests within specified deadlines.



**Results:**

- All financial transactions were monitored for compliance with government and departmental rules and regulations. Non-complying transactions were rejected. The Provincial Auditor noted no incidents of departmental non-compliance.
- All support services were provided within established service standards.
- Advice provided resulted in:
  - the allocation of financial resources so that the maximum benefit was obtained,
  - the purchasing of goods and services in an economical, efficient and effective manner.
- Policies and procedures were reviewed and amended on a priority basis.
- Responded to FIPPA requests per the requirements of the legislation.
- All financial matters that pertain to the Northern Affairs Fund were monitored and in compliance with the government and departmental policies.
- Departmental Estimates were prepared in compliance with Treasury Board guidelines.

**1(c) Financial and Administrative Services**

| <b>Expenditures by<br/>Sub-appropriation</b> | <b>Actual<br/>2016/17</b> | <b>Estimate<br/>2016/17</b> |              | <b>Variance<br/>Over/(Under)</b> | <b>Expl.<br/>No.</b> |
|--|---------------------------|-----------------------------|--------------|----------------------------------|----------------------|
|  | <b>\$</b>                 | <b>FTE</b>                  | <b>\$</b>    |                                  |                      |
| Total Salaries                               | 917                       | 12.10                       | 912          | 5                                |                      |
| Total Other<br>Expenditures                  | 165                       | 0.00                        | 208          | (43)                             |                      |
| <b>TOTAL</b>                                 | <b>1,082</b>              | <b>12.10</b>                | <b>1,120</b> | <b>(38)</b>                      |                      |

## The Municipal Board

The Municipal Board is a quasi-judicial body that hears applications, appeals and referrals from the Minister, and makes reports and recommendations relating to local government matters.

Due to its quasi-judicial nature, the Board operates independently and is attached to the Department for administrative reasons only. The Board prepares a separate Annual Report on a calendar-year basis.

### 1(d) The Municipal Board

| Expenditures by<br>Sub-appropriation | Actual<br>2016/17 | Estimate<br>2016/17 |            | Variance<br>Over/(Under) | Expl.<br>No. |
|--------------------------------------|-------------------|---------------------|------------|--------------------------|--------------|
|                                      | \$                | FTE                 | \$         |                          |              |
| Total Salaries                       | 605               | 8.00                | 745        | (140)                    | 1            |
| Total Other<br>Expenditures          | 114               | 0.00                | 118        | (4)                      |              |
| <b>TOTAL</b>                         | <b>719</b>        | <b>8.00</b>         | <b>863</b> | <b>(144)</b>             |              |

#### *Explanation*

1. *The under-expenditure is due to vacancies.*

## **The Taxicab Board**

The Taxicab Board ensures citizens in Winnipeg receive quality taxicab service that meets the public need at a reasonable cost through the administration of a system of economic regulation, and enforces regulations or policies that are in the best interest of public, passenger and driver safety.

### **Principal Activities in 2016/17**

Conduct public hearings on matters relating to the industry and users.

Establish, review and revise the number of taxicab licences required by the public convenience and necessity.

Regulate rates charged by the industry.

Issue taxicab business licences, taxicab driver licences and regulate licence transfers.

Determine training for taxicab drivers.

Establish vehicle standards and inspect taxicabs for compliance including vehicle and equipment requirements, maintenance and working condition.

Investigate and resolve complaints against taxicab operators and drivers for breaches of regulations and service failures.

Maintain a liaison between the Board and the taxicab industry, governments and other affected groups.

### **Highlights 2016/17**

- Mr. Randy Williams was appointed as the Chairperson of The Taxicab Board (TCB) in June of 2016.
- The Board approved 112 additional seasonal licences of which 102 were operational between November 1, 2016 to April 15, 2017 to meet the higher demand during the holiday season. There were two accessible taxis, 95 standard taxicabs to Unicity and Duffy's, and 7 to independent drivers/companies.
- The Board was responsive to several concerning incidents filed with The Board regarding taxicab safety. The Board actively addressed the concerns by:
  - Issued new taxicab driver licences with photo identification that are mandated to be displayed in taxicabs.
  - Created a Passenger and Driver Bill of Rights which is posted on TCB's website and was shared with drivers and owners through direct mail outs.
  - The Board made improvements to their show cause hearing process and developed information process handouts that provide both the witnesses and the driver/owner that appear in front of the Board with the procedures of the hearing to make it a less intimidating process and encourages people with concerns to file them with the TCB. Anyone appearing in front of the Board can bring a support person with them.
  - Expanded the information which is available on the Taxicab Board website to increase transparency.
  - Consulted with the City of Winnipeg Safe City Initiative and Manitoba Status of Women to create a dialogue, learn about taxicab safety concerns and raise public awareness.

- Streamlined the complaint process by removing barriers and the requirement for written statements and now accepts incident reports by email, phone or in-person. Compliance staff actively offer assistance.
- Board approved panoramic in-car camera (Verifeye product or the 247 product). Both provide a panoramic in car view and larger memory holding 28 days of storage improving visibility and retrieval timeframes.
- The Taxicab Board continues to participate on the Sexual Exploitation working committee and brings awareness back to the taxicab industry regarding sexual exploitation. As a result, the Taxicab industry supported the launch of the Province's "Buying Sex is not a Sport" campaign that was launched prior to Winnipeg Hosting the 2016 NHL Heritage Classic.
- There were several changes made to the Taxicab Driver Training Program:
  - The addition of the Passengers and Drivers Bill of Rights and Industry Best Practices.
  - Increased the passing mark of the course from 75% to 80% and limited the number of times someone could take an English language assessment test from three attempts to a limit of two within six months. The passing mark for the English language assessment was also increased from 40/45 to 42/45.
  - TCB reviewed recommendations made by The Truth and Reconciliation Commission of Canada and acted on recommendation number 57 – Skills-based training in cultural competency, conflict resolution, human rights and anti-racism. An additional 5.5 hours has been dedicated to focus on the topics, customer service, cultural awareness and diversity (Winnipeg and Its People), human rights and human trafficking, sexual harassment and conflict resolution.
  - The Board mandated a new training requirement for every new and existing driver, that they must complete an Accessibility Transportation Training, delivered by The Independent Living Resources Centre, and is in response to the needs of persons with disabilities and the Accessibility for Manitobans Act.
- The Taxicab Board participated in various taxicab safety forums hosted by organizations; the Council of Women of Winnipeg (CWW) held a Public Safety in March of 2017 and The Manitoba Women's Advisory Council and Manitoba Status of Women held a lunch and learn session in November of 2016.
- The Compliance Unit responded to 29 requests from the Winnipeg Police Services to assist them with their investigations
- The Taxicab Board issued several notices and information circulars to the taxicab industry to share information and update the industry on existing or upcoming industry standards and rules. The Taxicab Board shared that the rural rate, set by the Motor Transport Board, must be charged if performing a portion of the trip outside of the City of Winnipeg. Winnipeg licenced taxis can either pick up or drop off a fare outside the city but cannot perform point to point outside of the city. For the portion of the trip that occurs outside the city, a manual calculation for that portion will be performed. The meter must be on for the portion of the trip inside the city.
- MNP LLP Consulting completed a comprehensive review of Winnipeg's Taxicab Service Industry. The consultations resulted in over 10,000 responses. The report can be viewed at: [http://www.gov.mb.ca/imr/mr/taxicab/pubs/wpg\\_taxicab\\_review\\_final\\_rpt\\_dec20.pdf](http://www.gov.mb.ca/imr/mr/taxicab/pubs/wpg_taxicab_review_final_rpt_dec20.pdf)

The review focused on 6 key areas:

- Supply and demand for each class of taxi service;
- Fare structure and charges;

- Customer service, satisfaction and consumer protection;
  - Safety, security and accessibility;
  - Licensing requirements, standards, training and procedures
  - New technologies and services
- The MNP report identifies several areas for improvement, including consumer choice, and highlights a need to determine the level of government best suited to regulate the vehicle-for-hire industry going forward. In order to address the report's recommendations, the government introduced Bill 30 - *The Local Vehicles for Hire Act*, on March 20, 2017. The change is aimed to encourage competition, increase consumer choice, and produce better customer service outcomes.
  - Bill 30 will provide the City of Winnipeg with the responsibility to regulate vehicles-for-hire operating within its boundaries. This change will bring the City of Winnipeg in line with the majority of other jurisdictions across Canada by providing Manitoba's capital with the same regulatory authority as the province's other municipalities. Under Bill 30, the city will be compelled to develop their own vehicle-for-hire by-law by February 28, 2018, at which point the Manitoba Taxicab Board will be dissolved. To ensure a smooth transition for taxicab business owners, drivers and passengers, all valid licences under *The Taxicab Act* will be transferred to the City of Winnipeg.
  - Bill 30 will also allow Manitoba municipalities, including the City of Winnipeg, to licence and regulate Transportation Network Companies.
  - The province has established a transition team to assist the city and is available to assist other municipalities should they seek assistance.
  - The following is the link to view Bill 30, The Local Vehicles for Hire Act <http://web2.gov.mb.ca/bills/41-2/b030e.php>.

The Board memberships thanks the Taxicab Board staff for their dedication and tireless efforts in reaching our objectives and for their ongoing support of the Board.

### 2016/17 Service Volumes

| 2016/17 | Activity  | 2015/16 | 2014/15 |
|---------|---|---------|---------|
| 23      | Board meetings held   | 19      | 16      |
| 22      | Licence Application hearings  | 20      | 12      |
| 2       | Taxicab Industry meetings   | 4       | 3       |
| 14      | New taxicab business licenses issued  | 10      | 10      |
| 8       | Temporary taxicab business licenses issued  | 25      | 9       |
| 656     | Renewed taxicab business licenses   | 646     | 648     |
|         | Taxicab driver's licenses issued  |         |         |
| 278     | • New driver's licenses   | 309     | 337     |
| 2299    | • Renewed driver's licenses   | 2298    | 2143    |
| 48      | • Replacement licenses  | 36      | 88      |
| 3917    | Taxicab compliance (including street patrols, meter and camera checks and on-site inspections and re-inspections) | 4999    | 1743    |
| 102     | Approved requests for power of attorney   | 78      | 83      |
| 26      | Sales transfers   | 29      | 34      |
| 20      | Show Cause Hearings   | 8       | 26      |
| 271     | Complaints filed  | 155     | 109     |

**1(e) The Taxicab Board**

| <b>Expenditures by<br/>Sub-appropriation</b> | <b>Actual<br/>2016/17</b> | <b>Estimate<br/>2016/17</b> |            | <b>Variance<br/>Over/(Under)</b> | <b>Expl.<br/>No.</b> |
|--|---------------------------|-----------------------------|------------|----------------------------------|----------------------|
|  | <b>\$</b>                 | <b>FTE</b>                  | <b>\$</b>  |                                  |                      |
| Total Salaries                               | 483                       | 7.00                        | 650        | (167)                            | 1                    |
| Total Other<br>Expenditures                  | 164                       | 0.00                        | 100        | 64                               |                      |
| <b>TOTAL</b>                                 | <b>647</b>                | <b>7.00</b>                 | <b>750</b> | <b>(103)</b>                     |                      |

*Explanation*

1. *The under-expenditure is due to vacancies and board membership remuneration.*

# Community Planning and Development Division

## Overview

The Division of Community Planning and Development is responsible for creating and managing an effective land use policy and legislative framework in the Province to provide a sound basis for all provincial and local land use and development decisions. It also provides regionally based professional planning services to local governments outside of Winnipeg, planning districts and northern communities.

Community Planning and Development contributes to the Department's overall mandate of building healthy, sustainable communities and effective local governments by providing tools and resources to local governments to make sound land use and development decisions. The Division also supports the creation of vibrant urban centres through funding of revitalization and economic development projects.

In 2016/17, Community Planning and Development undertook several key initiatives, which include: the establishment of a more streamlined process to review subdivisions, further development of a Capital Region Growth Strategy, creation of the Inland Planning Authority for CentrePort, and coordination and delivery of grant programs that both assists communities to provide sustainable recreational, social and community development opportunities as well as supporting neighbourhood revitalization efforts.

## Executive Administration

The office of the Assistant Deputy Minister directs the effective and efficient operation of the Community Planning and Development Division. Guidance and support is given to staff to carry out programs and services in areas of provincial land use policy and legislative development and application, regional, community and neighborhood planning, subdivision approval and community revitalization. The Assistant Deputy Minister's office provides the Deputy Minister, the Minister and the executive level of government with information and advice on community and land use planning, community revitalization and economic development, transit oriented development, and related matters. Strong working relationships with municipalities and community agencies are established and maintained to contribute to ensuring the creation and maintenance of a strong Manitoba made up of safe, healthy, vibrant and sustainable communities, including support of the Capital Region through the Capital Region Partnership.

### 2(a) Executive Administration

| Expenditures by<br>Sub-appropriation | Actual<br>2016/17 | Estimate<br>2016/17 |            | Variance<br>Over/(Under) | Expl.<br>No. |
|--------------------------------------|-------------------|---------------------|------------|--------------------------|--------------|
|                                      | \$                | FTE                 | \$         |                          |              |
| Total Salaries                       | 251               | 2.00                | 206        | 45                       |              |
| Total Other<br>Expenditures          | 14                | 0.00                | 29         | (15)                     |              |
| <b>TOTAL</b>                         | <b>265</b>        | <b>2.00</b>         | <b>235</b> | <b>30</b>                |              |

## Community and Regional Planning

The Community and Regional Planning Branch supports the development of healthy, sustainable communities by providing regionally-based community planning and development services. Located in eight regional centres across Manitoba and supported by a Winnipeg office, the Branch delivers professional and technical planning services to local planning authorities, northern communities and the public, and carries out the responsibilities delegated to staff under *The Planning Act* and *The Municipal Act*, which includes authority to approve subdivisions, road closures and the closure of public reserves.

### Principal Activities in 2016/17

- Staff provided professional and technical services to municipalities and planning districts preparing development plans and zoning by-laws, and related amendments. In 2016/17 staff assisted in the preparation, review and adoption of 28 development plans and amendments and 156 zoning by-laws and amendments. These by-laws establish local policies respecting development and ensure local control over the use and development of land.
- The Branch provided advice and assistance to other provincial departments and agencies on the use and development of land. In 2016/17, staff reviewed 221 proposals for the development or disposition of Crown land, and provided comments to the department of Sustainable Development.
- Working collaboratively with the Association of Manitoba Municipalities and The Property Registry, Community and Regional Planning also acted on recommendations related to streamlining subdivision approvals, including improved communication, release of a comprehensive subdivision guide and other administrative improvements.
- Staff processed 680 new applications for subdivision as the delegated Subdivision Approving Authority under *The Planning Act* and assisted the Cypress Planning District Board and the South Interlake Planning District Board to administer subdivisions in those planning districts. Staff also reviewed 74 applications submitted to the Brandon and Area Planning District Board, the Lac du Bonnet Planning District Board and the Red River Planning District Board who have been delegated subdivision Approving Authority.
- The authority to make decisions on by-laws for the closure of roads and public reserves is delegated to senior regional planning staff. In 2016/17, 39 by-laws for the closure of roads and public reserves were reviewed and approved on behalf of the Minister.
- The Branch is responsible for coordinating the interdepartmental review of all municipal annexation proposals under *The Municipal Act* and preparing legal descriptions for all municipalities involved in annexations for the *Municipal Status and Boundaries Regulation*. In 2016/17, the Branch coordinated the review and regulatory approval of two annexation proposals.
- The Branch continued to work in partnership with Indigenous Relations to provide land use planning services to unincorporated northern communities.
- The Branch operates two GIS/Drafting Regional Service Centres (RSC) in Selkirk and Brandon, which create and maintain the entire dataset of assessment parcels for organized Manitoba. This past year, GIS staff created data for approximately 4,500 property subdivisions and consolidations and improved the spatial accuracy of over 15,000 assessment parcels for both incorporated and Northern Manitoba. Staff won national recognition from ESRI Canada as industry leaders in the application of GIS technology. Staff also provided drafting support for subdivision reviews, development plan and zoning by-laws, and other projects including mapping for northern communities and developing a web-based interactive map for municipalities and planning districts in Manitoba.



- The Branch coordinates and chairs the interdepartmental review of large scale livestock operation proposals as set out in the *Technical Review Committee Regulation*. In 2016/17, the Technical Review Coordination Unit received and reviewed nine livestock operation proposals.
- Staff provided ongoing professional planning and technical support on many major government projects and initiatives such as CentrePort Canada, technical proposals to *Municipal Act* governed amalgamations, annexations and local urban district expansions, and planning advice to the Partnership of the Manitoba Capital Region.

## Highlights in 2016/17

### Summary of New Planning Projects by Regional Office (2016/17)

| Regional Office | Approved Development Plans & Amendments* | Zoning Bylaws and Amendments | Road/Public Reserve Closing Bylaws | Other Bylaws | Sub-divisions | Crown Land Reviews |
|-----------------|--|------------------------------|------------------------------------|--------------|---------------|--------------------|
| Beausejour      | 4  | 16                           | 2                                  | 2            | 46            | 8                  |
| Brandon         | 7  | 40                           | 17                                 | 5            | 117           | 5                  |
| Dauphin         | 1  | 8                            | 2                                  | 0            | 69            | 27                 |
| Morden          | 3  | 20                           | 7                                  | 1            | 114           | 5                  |
| Portage         | 3  | 22                           | 3                                  | 2            | 115           | 26                 |
| Selkirk         | 3  | 27                           | 1                                  | 1            | 56            | 7                  |
| Steinbach       | 5  | 17                           | 5                                  | 2            | 161           | 26                 |
| Thompson        | 2  | 6                            | 2                                  | 0            | 2             | 117                |
| <b>TOTALS</b>   | <b>28</b>                                | <b>156</b>                   | <b>39</b>                          | <b>13</b>    | <b>680</b>    | <b>221</b>         |

\* Previous Annual Reports counted Development Plans & Amendments in process which resulted in some by-laws being counted in multiple reports. To provide a more accurate total of annual Development Plans & Amendments the Department will now only identify approved by-laws.

## 2(b) Community and Regional Planning

| Expenditures by<br>Sub-appropriation  | Actual<br>2016/17 | Estimate<br>2016/17 |              | Variance<br>Over/(Under) | Expl.<br>No. |
|---|-------------------|---------------------|--------------|--------------------------|--------------|
|   | \$                | FTE                 | \$           |                          |              |
| Total Salaries  | 3,562             | 48.00               | 3,611        | (49)                     |              |
| Total Other<br>Expenditures   | 402               | 0.00                | 600          | (198)                    | 1            |
| Less: Recoverable from<br>Urban and Rural Economic<br>Development Initiatives | (355)             | 0.00                | (531)        | 176                      | 1            |
| <b>TOTAL</b>  | <b>3,609</b>      | <b>48.00</b>        | <b>3,680</b> | <b>(71)</b>              |              |

### *Explanation*

1. *The under-expenditure and related under-recovery is primarily due to several grant payments not flowing as previously planned.*

## Planning Policy and Programs

The Branch develops and supports the provincial policy and legislative framework for land use planning in Manitoba and for municipal development and regeneration. The Branch works in partnership with other departments, other governments, community organizations and the private sector.

### Principal Activities in 2016/17

- *Shoal Lake Tripartite Agreement:* in partnership with the City of Winnipeg and Shoal Lake First Nation No. 40 – the branch oversaw the Shoal Lake Tripartite Agreement on behalf of the Province.
- *Shoal Lake Access Road:* In partnership with the City of Winnipeg and the Government of Canada, Manitoba committed to cost share the detailed design and construction of an all-weather road linking Shoal Lake First Nation No. 40 to the Trans Canada Highway. The branch participated in the design and construction oversight committee.
- *Active Transportation:* The Branch provides single-window service for active transportation (AT) on behalf of all provincial departments and agencies. The Branch also participates in a number of interdepartmental and interjurisdictional AT working groups. With the majority of the items under the Province's three-year, four-point active transportation action plan (2012-15) complete, the Branch has undertaken research and consultation regarding next steps.
- *Legislation:* Proposed legislation and regulation amendments were developed concerning a variety of land use planning issues affecting *The Planning Act*, and *The City of Winnipeg Charter*.
- *Advisory:* The Branch partners with a number of stakeholders, including the Association of Manitoba Municipalities, City of Winnipeg, University of Manitoba - City Planning Department, University of Winnipeg - Institute of Urban Studies, Brandon University - Rural Development Institute and the Manitoba Professional Planning Institute, to administer and coordinate the annual Manitoba Planning Conference. The Manitoba Planning Conference is an important opportunity to build planning capacity and knowledge for planning authorities and other key stakeholders.
- *Policy:* Provided land use planning and comprehensive professional development advice on major development initiatives. Researched and provided analysis on community and regional planning issues and approaches under the auspices of existing legislation.
- *Corporate Policy:* In conjunction with other Department branches advanced department-wide corporate planning and continuous improvement initiatives such as Business Continuity Planning, Departmental Strategic Planning, Employee Engagement Initiative and the development of a Lean Action Plan.
- *Programs:* In conjunction with the Community and Regional Planning Branch, completed an administrative streamlining of the Community Planning Assistance (CPA) Program. The CPA program supports municipalities and planning districts undertaking local land use planning projects through providing cost-shared financial assistance for the preparation of planning by-laws, background studies necessary to support the development plan review process, and digital parcel mapping to support land use policy and implementation. In 2016/17, \$238.7 in CPA funding was provided to planning authorities in Manitoba.
- Concluded the *Brandon Regeneration Strategy* (BRS) in partnership with the City of Brandon and Renaissance Brandon. As part of the BRS, the Department provided funding to the City of Brandon to deliver the Upper Storey Residential Development Initiative (USRDI) which aims to increase residential density in Brandon's downtown by facilitating the redevelopment of upper floors of vacant heritage and older buildings. Through the USRDI funding has been provided for the creation of 8 new

upper storey rental units downtown.

- Supported Renaissance Brandon's (RB) Strategic Plan to stimulate the redevelopment of Brandon's downtown district.
- Supported CentreVenture's (CV) Downtown Winnipeg Ground Floor Activation Strategy.
- Coordinated provincial implementation of the joint Building Communities Initiative (BCI) II agreement with the City of Winnipeg, providing capital funding to support community revitalization in targeted older neighbourhoods across Winnipeg.
- Administered \$26.0M in comprehensive funding support to the City of Winnipeg, the Manitoba Capital Region, City of Winnipeg agencies and not for profit organizations under *Urban Development Initiatives* (UDI), a fund that supports projects and initiatives to enhance community and economic development.
- Administered \$21.4M in comprehensive funding support to urban (incorporated towns and villages) and rural municipalities and northern communities outside of Winnipeg, local/regional economic development organizations and rural and northern businesses and co-operative enterprises under Rural Economic Development Initiatives (REDI), a fund that supports projects and initiatives to encourage economic development and diversification.
- Contributed to the revitalization of the communities and neighbourhoods; encouraged economic development; enhanced social and cultural development and preserved heritage properties through the use of provincial Tax Increment Financing (TIF). Formed partnership with municipalities to provide municipal and provincial TIF support to jointly identified priorities. Undertook due diligence requirements under *The Community Revitalization and Tax Increment Financing Act*. Oversaw the property designation and agreement development for TIF supported projects as follows:
- As of March 31, 2017 52 properties were designated as Community Revitalization Properties to support projects such as:

Winnipeg:

- Downtown Winnipeg Residential Development Grant Program
- Sports, Hospitality and Entertainment District Initiative
- Exchange/Waterfront Neighborhood Development Program
- Investors Group Field
- University of Winnipeg Commons Complex Project
- Live Downtown: Rental Development Grant Program
- St. Boniface Industrial Park – Phase 2 (Parmalat)

Winnipeg/RM of Rosser:

- CentrePort Initiative
- Provided departmental oversight on revenues to and expenditures from the Community Revitalization Fund. (See appendix G for additional information.)
- Launched residential incentive programs in partnership with the City of Winnipeg and CentreVenture including Live Downtown and the Exchange Waterfront Neighbourhood Development Program.
- Supported additional new economic development projects in Winnipeg and the broader Manitoba Capital Region through TIF such as infrastructure servicing for the Parmalat processing plant expansion in Winnipeg and the Roquette Pea Processing Plant in the Rural Municipality of Portage la Prairie, and a mixed use housing project in partnership with the University of Winnipeg.

## **Highlights in 2016/17**

Planning Policy and Programs co-ordinated several major policy and program initiatives aimed at

strengthening the land use planning framework in Manitoba and the Capital Region, and revitalizing Winnipeg and Brandon.

- Supported the implementation of the Provincial Planning Regulation continued to be implemented, including the drafting of additional planning resource guides (e.g. *Municipal Planning Guide for Zoning Bylaws*) and presentations to stakeholders. Reviewed the Community Planning Assistance Program delivery with the goal of streamlining administration.
- An overall joint departmental review of REDI/UDI was completed to address both policy and financial issues based on provincial priorities, the single window, basket funding, and red tape reduction initiative.
- With Community and Regional Planning Branch (CRP), implemented continuous improvement and lean initiatives to improve planning support and delivery including developing best practises in subdivision design, a new and enhanced Planning Act Handbook. A LEAN project streamlining the Development Plan Amendment process in partnership with CRP.
- The Branch continued to provide enhanced financial and staff support to the Partnership of the Manitoba Capital Region (PMCR). 2016/17 funding including \$100,000 to support the core operations of the organization to help advance its mandate, and \$65,000 to support the development of a Regional Economic Development Assessment project. This project aims to provide an in-depth analysis of the Capital region's advantages, opportunities and liabilities within national and international context to develop a comprehensive approach to economic development.
- As of March 31, 2017, over 100 of 112 approved BCI II community infrastructure projects are complete, including all projects approved under Phase One.
- The Branch worked in partnership with the department of Agriculture to provide Tax Increment Financing support to the \$400 million pea-processing facility to be built by Roquette, a global processor of agricultural produce, near Portage la Prairie, creating 150 new jobs.
- Community Revitalization (CR) Levy revenues for City of Winnipeg and the RM of Rosser properties were received and grants for the Downtown Winnipeg Residential Grant Program and the Sports, Hospitality and Entertainment District Initiative were paid out of the CR Fund.

## 2(c) Planning Policy and Programs

| Expenditures by<br>Sub-appropriation  | Actual<br>2016/17 | Estimate<br>2016/2017 |            | Variance<br>Over/(Under) | Expl.<br>No. |
|---|-------------------|-----------------------|------------|--------------------------|--------------|
|   | \$                | FTE                   | \$         |                          |              |
| Total Salaries  | 912               | 13.00                 | 1,060      | (148)                    | 1            |
| Total Other Expenditures  | 511               | 0.00                  | 818        | (307)                    | 2            |
| Less: Recoverable from<br>Urban and Rural Economic<br>Development Initiatives | (747)             | 0.00                  | (1,104)    | 357                      | 2            |
| <b>TOTAL</b>  | <b>676</b>        | <b>13.00</b>          | <b>774</b> | <b>(98)</b>              |              |

### Explanation

1. The under-expenditure is due to the timing of filling vacancies.
2. The under-expenditure and related under-recovery is due to grants not flowing as previously planned.

## Recreation and Regional Services

Recreation and Regional Services provides consultative services and funding to organizations throughout Manitoba in support of the development of provincial, regional and community recreation opportunities.

### Principal Activities in 2016/17

- Assist communities, community organizations and provincial organizations to plan strategically and respond to community needs and interests.
- Promote and raise awareness of best practices in recreation service delivery and collaborate with communities undertaking recreation programming activities.
- Strengthen the delivery system that develops and supports recreation, sport and physical activity opportunities at the community, regional and provincial level.
- Provide consultation and support to access resources in partnership with branches and agencies of the then Manitoba Indigenous and Municipal Relations, other provincial government departments, federal government departments and community organizations.
- Continue to implement the “Actions Moving Forward” as outlined in the provincial recreation policy.
- Represent Manitoba at the Interprovincial Sport and Recreation Council that works toward national initiatives and joint targets involving recreation, sport and physical activity.

### Highlights in 2016/17

- Assist communities and provincial organizations to plan strategically and respond to community needs and interests.
  - Staff located in regional offices in Norman (The Pas and Thompson), Parkland (Dauphin), Westman (Brandon), Central (Morden), Interlake (Gimli), Eastman (Beausejour), and Winnipeg provided consultation and program access to many of Manitoba’s 137 incorporated municipalities, 50 Northern Affairs communities and 63 Manitoba First Nations communities.
  - The branch assisted communities in accessing provincial government resources that meet the specific needs of rural and northern communities through the provision of regional offices as a first point of contact.
  - Branch staff participate in multiple interdepartmental committees, working groups and community networks in order to build partnerships and collaborate on various recreation initiatives including Interdepartmental Physical Activity Committee, Winnipeg Community Sport Policy (Coordinating Committee, Physical Literacy and Access/Engagement working groups), Physical Activity Coalition of Manitoba, Recreation Connection Manitoba, Active Living Coalition for Older Adults, Recreation Opportunities for Children, Recreation for Newcomers Committee and Manitoba Fitness Council.
- Promote and raise awareness of best practices in recreation service delivery and collaborate with communities undertaking recreation programming activities.
  - The branch worked in partnership with other government departments and community organizations to provide consultation and training to enhance the leadership and management skills of recreation practitioners and improve the operational efficiency of recreation facilities. Partners and initiatives included regional recreation director groups,

Recreation Connections Manitoba Conference, webinar training opportunities, Truth and Reconciliation awareness sessions with provincial organizations and Tri / Bi Regional Recreation Training.

- The branch contributed to the safe operation of community arenas, curling rinks and swimming pools by working in consultation with the Office of the Fire Commissioner to provide updated facility course curriculum and training modules for the department's recreation facility operator's courses.
- Strengthen the delivery system that develops and supports recreation, sport and physical activity opportunities at the community, regional and provincial level.
  - The branch provided funding through the Recreation Opportunities Program (ROP) to 57 recreation commissions, comprised of 95 municipal governments and 27 school divisions/districts, for the development of recreation opportunities.
  - The branch provided funding and consultation to provincial/community recreation organizations to support initiatives that encourage increased participation in recreation and physical activity for all Manitobans.
    - Over 700 children and youth attended summer camps made possible, in part through grants to the Sunshine Fund and Westman Sun Fund.
    - In addition, the branch helped over 1150 students and volunteers from 34 schools in northern and remote Manitoba to experience recreational sport and games through a grant to the Frontier School Division's Frontier Games.
    - Funding to the Winnipeg Boys and Girls Clubs provided support to 11 communities based clubs serving over 3,000 children and youth annually.
    - Funding to the General Council of Winnipeg Community Clubs supported the registration fee subsidisation program providing over 900 children and youth to participate in recreation activities at local community clubs
    - Funding to Recreation Opportunities for Children organizations supported over 150 children and youth from low income families to participate in self identified, quality recreation activities
    - Funding to the City of Winnipeg through the Enhanced Recreation Programs for Children and Youth in Winnipeg's Inner City, supported 8,500 additional youth recreation program hours and additional 90 hours/week of facility hours during weekends at inner city recreation centres.
- Provide consultation and access to resources in partnership with branches and agencies of Manitoba Indigenous and Municipal Relations, other provincial government departments, federal government departments and community organizations.
  - The branch worked in partnership with other government departments and agencies including Education and Training; Sport, Culture and Heritage; Health, Seniors and Active Living; Red River Community College; Winnipeg Regional Health Authority; City of Winnipeg; General Council of Winnipeg Community Centres; and Recreation Connections Manitoba to increase community capacity and help reduce barriers to recreation participation through successful initiatives that included: Youth Recreation Activity Worker Training Program, Recreation Opportunities for Children Project, Enhanced Recreation Programs for Children and Youth in Winnipeg's Inner City and Joint Use of Community and Schools Facilities.

- Continue to build on the “Actions Moving Forward” to support Manitoba’s new *Policy for Recreation Opportunities* including:
  - Continued the Mentoring for Success Program
  - Collaborated in the provision of Therapeutic Recreation Training Workshop
  - Encouraged and promoted training/workshops to increase awareness of the Accessibility for Manitobans Act to recreation organizations.
  - Researched and produced the community feasibility study and community facility planning resources
  - Facilitated collaborative discussions/networking opportunities among related provincial organizations including Sport Manitoba, Volunteer Manitoba, Manitoba Aboriginal Sport and Recreation Council, Manitoba Fitness Council and Recreation Connections Manitoba.
  - Provided representation on the interprovincial implementation working group to develop actions to support the goals of *A Framework for Recreation in Canada* (2015)
- To represent Manitoba at the Interprovincial Sport and Recreation Council that works toward national initiatives and joint targets involving recreation, sport and physical activity.
  - Provided input into relevant initiatives discussed and developed through this federal/provincial/territorial mechanism and worked to ensure they are implemented appropriately across the province.

## 2(c) Recreation and Regional Services

| Expenditures by<br>Sub-appropriation           | Actual<br>2016/17 | Estimate<br>2016/17 | Variance<br>Over/(Under) | Expl.<br>No. |    |
|--|-------------------|---------------------|--------------------------|--------------|----|
|  | \$                | FTE                 |                          |              | \$ |
| Total Salaries                                 | 1,474             | 23.50               | 1,601                    | (127)        | 1  |
| Total Other Expenditures                       | 240               | 0.00                | 329                      | (89)         |    |
| External Agencies                              | 2,190             | 0.00                | 2,225                    | (35)         |    |
| Less: Recoverable from other<br>Appropriations | (785)             | 0.00                | (800)                    | 15           |    |
| <b>TOTAL</b>                                   | <b>3,119</b>      | <b>23.50</b>        | <b>3,355</b>             | <b>(236)</b> |    |

### *Explanation*

1. The under-expenditure is due to the timing of filling vacancies.



## Neighbourhoods Alive!

Neighbourhoods Alive! supports community-driven neighbourhood revitalization efforts of 13 designated vulnerable neighbourhoods in Winnipeg (West Broadway, Spence, William Whyte, Lord Selkirk Park, North Point Douglas, St. John's, Dufferin, Centennial, West Alexander, North Portage, Chalmers, Daniel McIntyre and St. Matthews), and seven designated urban centres in the province (Brandon, Thompson, Dauphin, Flin Flon, Portage la Prairie, Selkirk and The Pas) through an interdepartmental initiative. Neighbourhoods Alive! also supports neighbourhood revitalization efforts in the selected urban and rural centres. The program also strives to strengthen community capacity for social and economic development, including: employment and training; education and recreation; safety and crime prevention; and housing and physical improvements.

### Principal Activities in 2016/17

- Provides individuals and groups in the designated neighbourhoods with the tools they require to strengthen opportunities in their communities. NA! staff are responsible for the overall coordination of the initiative, including direct implementation of the following NA! programs:
  - *Neighbourhood Renewal Fund*: supports a broad range of community sponsored initiatives in the designated neighbourhoods, including projects that assist neighbourhood capacity building, stability, economic development and well-being.
  - *Community Initiatives*: supports projects that have a broad effect on Winnipeg's inner city or targeted specific groups across the inner city.
  - *Neighbourhood Development Assistance*: provides long-term core operating support for Neighbourhood Renewal Corporations that coordinate and implement community economic development within NA! designated neighbourhoods.
- Supports the *Community Youth Recreation* Program, which increases access to, or options for, youth recreation programming in seven designated communities outside Winnipeg. These projects were developed and are delivered by Recreation and Regional Services, in partnership with community organizations and educational institutions.
- Five other NA! programs: *Neighbourhood Housing Assistance*, *Urban Arts Centres*, *Training Initiatives*, *Lighthouse*, and *School Resource Officers* were funded and delivered by: Families' Housing Delivery Branch; the Department of Sport, Culture, and Heritage's Arts Branch; the Department of Education and Training; and the Department of Justice, respectively.

### Highlights in 2016/17

The Neighbourhoods Alive! program supports and encourages community-driven revitalization. Local residents and other community stakeholders plan and implement community-based projects that respond to locally identified priorities. In 2016/17, the Department expended \$4.1 million in total, with \$2.3 million provided to 113 projects under the Neighbourhood Renewal Fund and Community Initiatives. This funding gave continued support to 42 projects under Manitoba's Non Profit Organization (Reducing Red Tape) Strategy, 51 ongoing projects, and 20 new projects. Core funding support of \$1.8 million was also provided to 13 Neighbourhood Renewal Corporations through Neighbourhood Development Assistance under Manitoba's Non Profit Organization Strategy.

Neighbourhoods Alive! also administered six projects (\$85,100 funding provided by Recreation and Regional Services) under Community Youth Recreation.

In 2016/17, Department staff provided support to proponents, community organizations, and

Neighbourhood Renewal Corporations through face-to-face meetings and distance consultations to strengthen project planning and improve the quality and sustainability of projects.

In fall the Department began a review of programs to ensure funding will be straight forward and predictable to enable better civic, business and stakeholder planning, and provide a measurable return on investment. As a result Neighbourhoods Alive! did not have a project proposal intake in 2016/17, which meant a reduction in neighbourhood support expenditures for the fiscal year.

## 2(e) Neighbourhoods Alive!

| Expenditures by<br>Sub-appropriation  | Actual<br>2016/17 | Estimate<br>2016/17 |              | Variance<br>Over/(Under) | Expl.<br>No. |
|---|-------------------|---------------------|--------------|--------------------------|--------------|
|   | \$                | FTE                 | \$           |                          |              |
| Total Salaries and Employee<br>Benefits                                       | 629               | 8.00                | 678          | (49)                     |              |
| Total Other<br>Expenditures   | 65                | 0.00                | 121          | (56)                     | 1            |
| Total Neighbourhood Support   | 4,217             | 0.00                | 5,177        | (960)                    | 1            |
| Less: Recoverable from<br>Urban and Rural Economic<br>Development Initiatives | (2,427)           | 0.00                | (2,442)      | (15)                     |              |
| <b>TOTAL</b>  | <b>2,484</b>      | <b>8.00</b>         | <b>3,534</b> | <b>(1,050)</b>           |              |

### Explanation

1. Neighbourhoods Alive! had budgeted for an expansion in 2016/17 which did not go forward and the program was under review resulting in lower expenditures

## Rural Opportunities 4 Growth

Partner 4 Growth provides financial support to communities and regions to identify and pursue rural economic development opportunities based on strategic advantages. The program also supports the development of industry sectors or segments that are of strategic importance to the agriculture, agrifood and agri-product sectors in Manitoba.

### Expected Results

- Thirty rural development projects will be completed leading to business growth in rural communities.
- One sector or segment strategy completed.

### Highlights in 2016/17

- Eleven projects were approved for \$99,280 under Partner 4 Growth in 2016-17. Ten projects were completed with a Manitoba investment of \$71,285. This funding leveraged an additional \$3,182,000. Three planning and feasibility projects and 7 implementation projects were completed. The project that explored the viability of installing a fibre optic network resulted in the region moving forward with the project and achieving enhanced connectivity in the region.
- The Rural Economic Development Strategy for Manitoba was completed and an implementation committee was established for moving forward. Partners have been identified and work has begun on developing capacity building tools for municipal officials and economic development workers.

### 2(f) Rural Opportunities 4 Growth

| Expenditures by<br>Sub-appropriation                                | Actual<br>2016/17 | Estimate<br>2016/17 |          | Variance<br>Over/(Under) | Expl.<br>No. |
|---|-------------------|---------------------|----------|--------------------------|--------------|
|   | \$                | FTE                 | \$       |                          |              |
| Grant Assistance  | 74                | 0.00                | 550      | (476)                    | 1            |
| Less: Recoverable from Rural<br>Economic Development<br>Initiatives | (74)              | 0.00                | (550)    | 476                      | 1            |
| <b>TOTAL</b>  | <b>-</b>          | <b>0.00</b>         | <b>-</b> |                          |              |

#### Explanation

1. The under-expenditure is due to a program review which resulted in fewer grant payments, which are recoverable from REDI.

## Urban Development Initiatives (UDI)

UDI supports projects and initiatives that enhance Winnipeg's growth and development. It provides program assistance to community based organizations, the City of Winnipeg and Winnipeg economic development agencies.

This funding for projects and programs in Winnipeg is in addition to the financial support provided directly to the City of Winnipeg by Municipal Government – Municipal Finance and Advisory Services.

### 2(g) Urban Development Initiatives

| Expenditures by<br>Sub-appropriation | Actual<br>2016/17 | Estimate<br>2016/17 |               | Variance<br>Over/(Under) | Expl.<br>No. |
|--------------------------------------|-------------------|---------------------|---------------|--------------------------|--------------|
|                                      | \$                | FTE                 | \$            |                          |              |
| <b>Total Expenditures</b>            | <b>24,117</b>     | <b>0.00</b>         | <b>26,000</b> | <b>(1,883)</b>           | <b>1</b>     |

*Explanation*

1. The under-expenditure is due to a program review which resulted in fewer grant payments.

## Rural Economic Development Initiatives (REDI)

REDI provides funding for development projects and strategic economic initiatives to encourage economic growth, job creation and diversification in rural and northern Manitoba.

These funds are designed to provide a boost to the economy while laying the foundation for sustained growth and development.

### 2(h) Rural Economic Development Initiatives

| Expenditures by<br>Sub-appropriation | Actual<br>2016/17 |             | Estimate<br>2016/17 |  | Variance<br>Over/(Under) | Expl.<br>No. |
|--------------------------------------|-------------------|-------------|---------------------|--|--------------------------|--------------|
|                                      | \$                | FTE         | \$                  |  |                          |              |
| <b>Total Expenditures</b>            | <b>20,789</b>     | <b>0.00</b> | <b>21,400</b>       |  | <b>(611)</b>             | <b>1</b>     |

*Explanation*

1. The under-expenditure is due to a program review which resulted in fewer grant payments.

# Infrastructure and Municipal Services

## Overview

The Infrastructure and Municipal Services Division contributes to the Department's overall mandate by building municipal capacity to ensure effective, efficient and accountable local governments that are positioned for long-term sustainability. The Division is comprised of Provincial-Municipal Support Services (PMSS) and the Manitoba Water Services Board.

Provincial-Municipal Support Services establishes and maintains a relevant and enabling policy and legislative framework for municipalities in the Province, and delivers comprehensive funding support to all 137 Manitoba municipalities in support of their initiatives and services. PMSS also delivers supports to elected and non-elected municipal officials to build governance, operational and financial capacity.

PMSS delivers property assessment services and is responsible for property tax policy, given property tax is a key source of municipal revenue. Assessment Services is responsible for producing assessment notices and property tax statements, which are delivered to all municipalities outside Winnipeg. Information technology support is also provided by PMSS for all Departmental programs and services.

In addition, PMSS frequently acts as a liaison between other government departments and municipalities.

The Manitoba Water Services Board provides field resources to deliver technical advice/information to develop and upgrade water and sewer infrastructure, as well as operating and capital financial assistance in support of local governments.

## Executive Administration

The office of the Assistant Deputy Minister directs the efficient and effective operation of the Provincial-Municipal Support Services component of the Division. Direction and support are provided to staff to carry out the Division's programs and services, including legislation and policy; advisory and education and training services to elected and non-elected municipal officials; funding to municipalities; property assessment; and information technology support services.

The Assistant Deputy Minister's office provides the Deputy Minister, the Minister and the executive level of government with information and advice regarding matters of concern relating to municipal government.

The Assistant Deputy Minister's office also fosters strong working relationships with municipalities, other organizations and other government Departments in support of Manitoba municipalities.

### 3(a) Executive Administration

| Expenditures by<br>Sub-appropriation | Actual<br>2016/17 | Estimate<br>2016/17 |            | Variance<br>Over/(Under) | Expl.<br>No. |
|--------------------------------------|-------------------|---------------------|------------|--------------------------|--------------|
|                                      | \$                | FTE                 | \$         |                          |              |
| Total Salaries                       | 213               | 2.00                | 205        | 8                        |              |
| Total Other<br>Expenditures          | 19                | 0.00                | 22         | (3)                      |              |
| <b>TOTAL</b>                         | <b>232</b>        | <b>2.00</b>         | <b>227</b> | <b>5</b>                 |              |

## **Assessment Services**

The Branch provides property assessment services related to 430,873 roll entries, with a total market value of \$86 billion. Property assessments are used by:

- 136 Manitoba municipalities (Winnipeg provides its own assessment services).
- Indigenous Relations, for areas under its jurisdiction.
- Manitoba Education and Training.
- 36 Manitoba school divisions/districts.

Assessment services include determining the values, classification, and liability to taxation of:

- Real property (land and buildings) in all 136 municipalities and all areas under Indigenous Relations.
- Personal property (equipment) used for gas distribution systems and for oil and gas production in all municipalities, and other personal property in 105 municipalities that impose a personal property tax.
- Business assessment in 20 municipalities that impose a business tax.

The Branch also researches issues related to property valuation; develops policies and procedures for the district offices; liaises with the City of Winnipeg Assessor, and assists businesses, individual property owners, other organizations and other provincial and federal government departments with assessment matters. The Branch provides advice to government on legislative and policy issues related to property assessment.

For additional information on Market Value Assessment see Appendix A, and for additional information on Total School Assessment see Appendix B.

Assessment Services operates on a cost-recovery basis. Of its total budget, 75% is paid by municipalities and 25% is recovered from Manitoba Education and Training.

## **Principal Activities in 2016/17**

- Updated the 2017 assessment rolls to reflect construction and changes in owner; owner address; legal description; subdivision of land or additions to buildings, to ensure delivery of an up-to-date, quality assessment roll to municipalities. In total, 41,444 notices were distributed to the affected owners, and a total of over 703,000 changes were recorded for the 2017 rolls.
- Conducted approximately 113,362 property reviews to place new construction and subdivisions on the rolls and update other property records. The number of reviews fluctuates annually.
- Delivered the preliminary and final 2017 assessment rolls to municipalities. Municipalities use the final assessment roll for property tax purposes.
- Responded to the 1,443 appeals of property assessments filed at the Boards of Revision and the 86 subsequent appeals filed at the Municipal Board.
- Worked towards improving property inspection services, with the goal of maximizing the number of inspections undertaken by assessors each year.

- Provided municipalities with the information required for "supplementary taxation" – tax bills for new in-year construction, a key element of a fair and equitable taxation system and property.

## **Clients**

- *Municipalities* use the assessments as the basis for municipal taxation, necessary to support local service delivery.
- *Manitoba Education and Training* (Education Support Levy) and the Province's 36 school divisions (Special Levy) and districts use the assessments as the basis for property tax revenue, necessary to support school programs.
- *Property owners, fee appraisers, lending institutions and the public* also use assessment data for a variety of purposes.

## **Highlights in 2016/17**

- Began implementation of the 2018 Reassessment, which involved updating all property assessments to reflect April 1, 2016 market values to ensure taxes are equitably distributed based on the assessed value of properties.

This involved undertaking extensive analysis of property sales, research and updating of construction costs, and regulatory amendments for properties assessed on the basis of statutory rates. Reassessments take place every two years.

- Continued to implement improvements in the delivery of property inspection services to municipalities by:
  - utilizing new technologies such as high definition oblique-angle air photos to complete property inspections.
  - expanding a pilot project that utilizes databases from realty service providers to increase efficiencies in the reassessment process by reducing the number of physical property inspections.
  - implementing enhancements to Manitoba Assessment and Valuation Administration System (MAVAS) to streamline assessors' valuation of residential buildings.



### 3(b) Assessment Services

| Expenditures by<br>Sub-appropriation | Actual<br>2016/17 | Estimate<br>2016/17 |              | Variance<br>Over/(Under) | Expl.<br>No. |
|--------------------------------------|-------------------|---------------------|--------------|--------------------------|--------------|
|                                      | \$                | FTE                 | \$           |                          |              |
| Total Salaries                       | 7,368             | 124.00              | 9,082        | (1,714)                  | 1            |
| Total Other<br>Expenditures          | 1,132             | 0.00                | 1,193        | (61)                     |              |
| Assessment Related<br>Enhancement    | 125               | 0.00                | 150          | (25)                     |              |
| Less: Recoverable from<br>Education  | (2,490)           | 0.00                | (2,490)      | 0                        |              |
| <b>TOTAL</b>                         | <b>6,135</b>      | <b>124.00</b>       | <b>7,935</b> | <b>(1,800)</b>           |              |

*Explanation*

1. The under-expenditure was due to vacant positions.

## **Municipal Finance and Advisory Services (MFAS)**

The MFAS Branch supports the building and maintenance of strong municipal governments that can efficiently and effectively respond to their changing environments and serve as the foundation for healthy, viable municipalities.

Support to Manitoba municipalities includes a dynamic funding framework; provision of enabling, flexible legislation and policies and the delivery of advisory supports to elected and non-elected municipal officials. Specific advisory support to municipalities, including education and training, varies widely depending on the capacity and size of the municipality. A different funding framework exists for the City of Winnipeg, as a large urban centre.

### **Principal Activities in 2016/17**

- Provided a relevant and enabling legislative and policy framework including amending regulations under the legislation.
- Provided capacity-building advisory and consultative services on administrative, governance and financial matters by providing tools and information; skills and knowledge-based training and specific advice. Education and training through seminars, presentations and workshops are delivered to all elected officials and municipal administrators. Strategic, technical and other assistance is provided to individual municipalities as requested.
- Updated the Municipal Act Procedures Manual, a companion guide to *The Municipal Act*. The manual is intended as an administrative resource for municipal officials working with the legislation.
- Continued to support the 47 municipalities that amalgamated effective January 1, 2015 to address transition issues.
- Published the 2014 “Statistical Information for Municipalities” which provides statistical and financial highlights for Manitoba municipalities. This publication is used by municipalities and a wide variety of other users for benchmarking, research and other purposes and is available to download from the Department’s website.
- Monitored municipalities’ compliance with statutory requirements for financial budgeting, reporting and capital borrowing, and provided necessary follow up.
- Performed due diligence related to municipal capital borrowing by-laws and special service levy by-laws submitted to The Municipal Board for review and approval. In 2016, \$50.6 million in capital borrowing was undertaken by Manitoba municipalities, the same amount borrowed in 2015. There were 52 borrowing applications in 2016, compared to 53 in 2015.
- Provided financial assistance to support the operating and capital priorities of municipalities.
- Provided Grants-in-Lieu-of-Tax payments to municipalities for provincially-owned properties located within municipal boundaries.

### **Highlights in 2016/17**

- Consulted with municipalities on the development of a new approach to strategic infrastructure investment. Activities included:

- Consultations at the Association of Manitoba Municipalities June District Meetings, where municipalities provided initial input on a new approach
  - Surveying all municipalities on strategic infrastructure investment to obtain more specific input on how a new approach should work
  - Conducting five regional roundtables to seek further input from municipalities and share initial survey findings.
- Partnered with Manitoba Strategic Infrastructure Secretariat to launch a new streamlined, single window application intake process for four infrastructure funding programs: Municipal Road and Bridge Program, New Building Canada Fund – Small Communities Fund, Clean Water and Wastewater Fund, and Public Transit Infrastructure Fund.
  - Developed and distributed a survey on municipal asset management planning to obtain feedback from municipalities to determine what stage they are at in the development of asset management plans, and their timing to complete
  - Updated the Municipal Act Procedures Manual, a companion guide to *The Municipal Act*, including rewriting a section on by-law enforcement and compliance, along with other minor administrative amendments to all sections.
  - Delivered education and training through seminars and presentations to elected and non-elected officials on issues that include municipal finance, conflict of interest and conflict management, new legislation / regulations that impact municipalities, and budgeting for amalgamated municipalities.
  - Continued to support the 47 municipalities that amalgamated effective January 1, 2015 by delivering comprehensive support, including a new financial plan template tailored for amalgamated municipalities, guidelines to accompany the new template and seminars to assist municipalities in completing the 2016 financial plan.
  - Delivered comprehensive funding support to all Manitoba municipalities totaling over \$390 million.

**City of Winnipeg** – New and enhanced provincial funding support provided to Winnipeg in 2016/17 included:

**Roads/Bridges** – \$50.0 million in on-going support for the renewal and rehabilitation of city roads and bridges and over \$2.6 million provided in 2016/17 towards the Province's \$25 million commitment for the construction of the new Plessis Underpass.

**Other Municipalities** – *New and enhanced provincial funding support in 2016/17 included:*

**Roads and Bridges** – \$16 million in funding for municipal road and bridge renewal from the Municipal Road and Bridge Program, and an additional \$2.75 million to 12 former Local Government Districts for local road maintenance and renewal.

**Building Canada Fund** – \$10.4 million towards the provincial share of projects approved under the Building Canada Fund, including the Cartier Regional Water Treatment plant and Brandon Airport.

### 3(c) Municipal Finance and Advisory Services

| Expenditures by<br>Sub-appropriation | Actual       |              | Estimate     | Variance<br>Over/(Under) | Expl.<br>No. |
|--------------------------------------|--------------|--------------|--------------|--------------------------|--------------|
|                                      | 2016/17      | FTE          | 2016/17      |                          |              |
|                                      | \$           |              | \$           |                          |              |
| Total Salaries                       | 934          | 15.00        | 973          | (39)                     |              |
| Total Other<br>Expenditures          | 212          | 0.00         | 381          | (169)                    | 1            |
| <b>TOTAL</b>                         | <b>1,146</b> | <b>15.00</b> | <b>1,354</b> | <b>(208)</b>             |              |

*Explanation*

1. *The under-expenditure is due to some communications, conference, and planned employee training not occurring as planned.*

## Information Systems

The Branch supports and improves the delivery of Municipal Relations programs by introducing advanced information technology, developing new systems, and helping redesign business processes and supporting implementation of technical upgrades to hardware and software used by the Department.

The Branch provides application development, technical support, and clerical support to tax billing, assessment, and internal departmental systems.

### Principal Activities in 2016/17

- Supported, operated and maintained the Manitoba Assessment Valuation and Administration System (MAVAS) to produce annual assessment rolls and notices for municipalities, including enhancements to ensure that the technology supporting these business processes remains current.
- Supported implementation of the 2018 Reassessment, which involves updating all property assessments to reflect April 1, 2016 property values to ensure taxes are equitably distributed based on the assessed values of properties. Reassessments take place every two years and involve updating all property assessments to reflect current property values to ensure taxes are equitably distributed based on assessed values of properties.
- Supported, operated, and maintained the Manitoba property tax system to prepare annual property tax statements and related reports for municipalities.
- Produced for municipal distribution more than 400,000 property tax statements for all Manitoba properties outside Winnipeg, excluding the City of Brandon.
- Produced and distributed 2017 property assessment notices and assessment rolls for all Manitoba properties outside Winnipeg.
- Supported and maintained other Municipal Relations systems as well as other Departments' systems, including:
  - the Community Planning Services (CPS) Activity Tracking System to provide the ability to monitor the progress of various items at the regional planning offices;
  - the Municipal Board database for the purpose of tracking all file activity including scheduling hearings, reports and Board Member honorarium;
  - the Manitoba Education Property Tax Credit Advance (MEPTCA) System on behalf of Manitoba Finance, used to confirm eligibility and provide qualified taxpayers with the MEPTCA deduction.
  - the Farmland School Tax Rebate used by Manitoba Agriculture Services Corporation, to determine eligibility.
- Continued to enhance Manitoba Municipalities Online, which provides secure website access to municipal administrators for information and services provided by the Department. This included improving the administrative processes for Gas Tax Reporting and grant programs.
- Maintained public accessibility to Manitoba Assessment Online, which provides the general public, municipalities, and subscribers access to assessment data via the website.

## Clients

- *Primary internal clients* are other Municipal Relations branches that rely on Information Systems to provide information technology services. Other internal clients include Manitoba Education and Training, Manitoba Finance, and Manitoba Agricultural Services Corporation.
- *Primary external clients* are municipalities for the assessment rolls and notices, budget re-caps, and tax statements for budgeting and tax collection purposes through Manitoba Municipalities Online.
- *Secondary external clients* are organizations involved in real estate, appraisal, financial or legal business sectors that receive assessment data through Manitoba Assessment Online.

## Highlights in 2016/17

- Supported the delivery of efficient and effective assessment services outside Winnipeg by implementing computer system enhancements to:
  - streamline costing and data collection processes for residential buildings. This further ensures market value information used as the basis of assessment is up to date and accurate
  - streamline the process used to request income information from commercial properties
- Supported the implementation of a single window application intake for cost-shared infrastructure funding from four provincial grant programs through Manitoba Municipalities Online.
- Supported the development and distribution of a survey on strategic municipal infrastructure investment as part of consultations with municipalities on a new strategic infrastructure investment approach
- Supported the development and distribution of a survey on infrastructure asset management through Manitoba Municipalities Online
- Enhanced Manitoba Assessment Online by improving the map interface for the general public, subscribers, municipalities and government users. This improves transparency and accountability of the assessment information.
- Provided greater transparency and consistency in the assessment of properties in communities and settlements formed under *The Northern Affairs Act* by providing separate assessment and tax rolls for 2018. Changes enable internal and external clients to locate properties in these areas more easily than before.
- Enabled communities and settlements under *The Northern Affairs Act* to access Manitoba Municipalities Online to submit financial statements, address changes, and building permits, consistent with the access provided to municipalities.

### 3(d) Information Systems

| Expenditures by<br>Sub-appropriation | Actual<br>2016/17 | Estimate<br>2016/17 |              | Variance<br>Over/(Under) | Expl.<br>No. |
|--------------------------------------|-------------------|---------------------|--------------|--------------------------|--------------|
|                                      | \$                | FTE                 | \$           |                          |              |
| Total Salaries                       | 1,211             | 8.30                | 1,191        | 20                       |              |
| Total Other<br>Expenditures          | 644               | 0.00                | 1,132        | (488)                    | 1            |
| Less: Recoverable from<br>Education  | (468)             | 0.00                | (468)        | 0                        |              |
| <b>TOTAL</b>                         | <b>1,387</b>      | <b>8.30</b>         | <b>1,855</b> | <b>(468)</b>             |              |

*Explanation*

1. *The under-expenditure is due to fewer than anticipated computer-related charges, as well as spatial data infrastructure and mapping refresh delays.*

## **Manitoba Water Services Board**

The Manitoba Water Services Board (MWSB) mandate is to assist municipalities with the development of sustainable water and sewer infrastructure, including:

- water supply, treatment, storage and distribution
- collection and treatment of sewage
- the disposal of treated effluent and waste sludge in an environmentally sustainable manner
- provision of drought resistant, safe water supplies to rural residents for domestic and livestock needs

### **Principal Activities in 2016/17**

- Entered into cost sharing agreements with municipalities and/or water cooperatives to deliver sustainable water and wastewater infrastructure that enhances economic development while improving public health and minimizing environmental concerns.
- Operated a number of water supply and treatment facilities on behalf of the municipalities and water cooperatives. Operation and maintenance costs are recovered through wholesale water rates.
- Lead role in developing sustainable water and wastewater infrastructure and provide project management for major infrastructure projects for other departments as requested.
- Conducted feasibility studies and environmental impact assessments for developing regional infrastructure

### **2016/17 Highlights**

- In the 2016-17 budget, the Board was approved an annual budget of \$16.813M to invest in water and sewer infrastructure in rural Manitoba.
- As of March 31, 2017, The Manitoba Water Services Board initiated 48 cost shared new projects and completed approximately \$45.0 million of construction activity within its annual budget of \$16.8 million and cost shared funding from municipalities.
- Under the Board programs approximately \$45.0M of construction activity was initiated in developing sustainable water and sewer infrastructure in rural Manitoba.
- The Board entered into cost sharing agreements for 36 construction projects and 12 feasibility studies plus miscellaneous projects which are in design, construction or completed phase within the annual budget.
- The Board provided technical and operational support to 5 municipal owned water plants, and 6 existing regional water cooperatives.
- The Board also provided project management services as requested to Parks Branch, Build Canada, and Manitoba Indigenous Relation.
- Some of the major projects under design / construction / completed during 2016-17 include:
  - \$6.0M Riverdale Municipality – Rivers Water Plant
  - \$13.0M Municipality of Russell-Binscarth - Water Supply Upgrades
  - \$4.5M Town of Altona – Wastewater Lagoon Expansion
  - \$6.0M RM of Elton – Rural Waterline Expansion
  - \$6.0M Town of Melita - Wastewater Lagoon Expansion
  - \$5.0M RM of Pipestone – Wastewater Lagoon Expansion
  - \$6.0M RM of West St. Paul – Water Supply System



- Project management services were provided to 18 Parks Branch water and sewer projects (\$21.0M) and 14 Build Canada projects (\$135.0M), namely Town of Deloraine (\$6.9M), St. Andrews (\$6.0M), Cartier Regional Expansion (\$43.5M) and Town of Virden (\$12.0M).

### 2016/17 Service Volumes

|                      |                   |                 |
|----------------------|-------------------|-----------------|
| Total Clients Served | Provincial Grants | Explanation No. |
| 64 Municipalities    | 16,813            | 1, 2            |

*Explanation*

1. Provincial grants enable the MWSB to carry out sewer and water projects totalling about \$45.0M
2. During 2016/17 MWSB provided project management to Sustainable Development, Parks Branch, Build Canada projects and Cartier Regional Water Co-op expansion.

### 3(e) Manitoba Water Services Board

| Expenditures by<br>Sub-appropriation             | Actual<br>2016/17 | Estimate<br>2016/17 |              | Variance<br>Over/(Under) | Expl.<br>No. |
|--|-------------------|---------------------|--------------|--------------------------|--------------|
|  | \$                | FTE                 | \$           |                          |              |
| Total Salaries                                   | 2,527             | 0.00                | 2,419        | 108                      | 1            |
| Total Other Expenditures                         | 132               | 0.00                | 191          | (59)                     |              |
| Sewer and Water Projects                         | 16,813            | 0.00                | 16,813       | 0                        |              |
| Less: Recoverable from<br>Building Manitoba Fund | (16,813)          | 0.00                | (16,813)     | 0                        |              |
| <b>TOTAL</b>                                     | <b>2,659</b>      | <b>0.00</b>         | <b>2,610</b> | <b>49</b>                |              |

*Explanation*

1. The over-expenditure was due to severance payments.

## **Community Assistance**

Community Assistance provides funding for programs that assist communities to provide sustainable recreational, social and development opportunities.

## **Community Places Program**

The Community Places Program (CPP) provides funding and planning assistance to non-profit community organizations throughout Manitoba for facility construction, upgrading, expansion or acquisition projects and contributes to the general well-being of communities by helping local groups undertake facility projects that provide sustainable recreational and social benefits.

### **Principal Activities in 2016/17**

CPP provided capital grants and technical consultation services to assist organizations throughout Manitoba with projects involving the construction, upgrading, expansion and/or acquisition of sustainable facilities.

- Community groups can apply to the program for a grant which will assist with project costs including construction material, labour and equipment for up to 50 per cent of the first \$15,000 of eligible project costs and up to one-third of any eligible costs over that amount, to a maximum grant of \$50,000.
- Projects that received funding in 2016/17 included recreational, childcare and cultural facilities, parks and playgrounds, museums, libraries, community resource centres and facilities for people with disabilities.

### **Highlights in 2016/17**

In 2016/17, the program celebrated its 30<sup>th</sup> year of operation and received 438 applications for funding and 241 applications were approved for grant assistance totaling \$3.6 million. The local contribution to approved projects totaled \$32.6 million. Application assessments gave priority to projects located in disadvantaged neighbourhoods.

Technical consultation services were provided to assist community groups in the planning and development of facility projects. Consultations included: design advice, project and cost projections, information on regulatory requirements, provision of schematic sketches and assistance with the tendering and building trade contract process.

In 2016/17, CPP, along with departmental regional staff, provided consultations to over 430 clients by delivering over 700 on-site visits and project planning advice to improve the quality, economy and sustainability of clients' projects.

CPP supports implementation of Manitoba's Green Building Policy (MGBP) and Manitoba's sustainable development goals by advising and guiding community organizations through the Green Building process and the provision of information on best practices in green building and design.

## **Manitoba Community Services Council**

The Province of Manitoba provides financial support and strategic advice to the Manitoba Community Services Council.

## Principal Activities in 2016/17

The Manitoba Community Services Council assists non-profit community-based groups to enhance their communities by providing grant funding assistance for local initiatives.

## Highlights in 2016/17

In 2016/17, Community Assistance provided over \$1.7 million in funding to the Manitoba Community Services Council, whose mandate is to provide grant support to non-profit, volunteer community service, social service, recreation, and health-related organizations in Manitoba.

### 13-3(f) Community Assistance

| Expenditures by<br>Sub-appropriation                    | Actual<br>2016/17 | Estimate<br>2016/17 |              | Variance<br>Over/(Under) | Expl.<br>No. |
|---|-------------------|---------------------|--------------|--------------------------|--------------|
|   | \$                | FTE                 | \$           |                          |              |
| Total Salaries and Employee<br>Benefits                 | 478               | 8.00                | 613          | (135)                    | 1            |
| Total Other<br>Expenditures                             | 53                | 0.00                | 77           | (24)                     |              |
| Grant Assistance  | 1,704             | 0.00                | 1,704        | 0                        |              |
| Community Places Program<br>Capital Grants              | 3,465             | 0.00                | 3,465        | 0                        |              |
| Less: Recoverable from<br>Urban Development Initiatives | (656)             | 0.00                | (656)        | 0                        |              |
| Less: Recoverable from<br>Building Manitoba Fund        | (2,809)           | 0.00                | (2,809)      | 0                        |              |
| <b>TOTAL</b>  | <b>2,235</b>      | <b>8.00</b>         | <b>2,394</b> | <b>(159)</b>             |              |

#### Explanation

1. The under-expenditure is due to a vacancy.

## Infrastructure Grants

This program facilitates infrastructure projects which enhance sustainable economic development in various communities in Manitoba.

### Principal Activities in 2016/17

- Development of municipal infrastructure (sewer/water/roads) to service new or expanding enterprises in rural Manitoba deemed of strategic importance to the regional/local economy.
- Attraction of two new or expanded enterprises.
- Over 130 local projects that enhance the infrastructure, physical appearance and greening of Manitoba rural communities will be completed.

### Activities/Highlights in 2016/17

- Under the 2016/17 Hometown Manitoba program 95 local projects were approved for \$225,668. Eighty-two projects were completed providing \$176,224 in funding towards the total project cost of \$ 1,536,589. As a result, 37 Main street projects, 35 Meeting place projects and 10 tree planting projects were completed across Manitoba that enhanced public places, green spaces and main street building exteriors.
- A passenger shelter at the historic CN station in Dauphin was completed with the province providing \$10,000 towards the project cost of \$25,963.

### 13-3(g) Infrastructure Grants

| Expenditures by<br>Sub-appropriation                                | Actual<br>2016/17 | Estimate<br>2016/17 |          | Variance<br>Over/(Under) | Expl.<br>No. |
|---|-------------------|---------------------|----------|--------------------------|--------------|
|   | \$                | FTE                 | \$       |                          |              |
| Grant Assistance  | 176               | 0.00                | 1,240    | (1,064)                  | 1            |
| Less: Recoverable from Rural<br>Economic Development<br>Initiatives | (176)             | 0.00                | (1,240)  | 1,064                    | 1            |
| <b>TOTAL</b>  | <b>-</b>          | <b>0.00</b>         | <b>-</b> |                          |              |

*Explanation*

2. The under-expenditure is due to a program review which resulted in fewer grant payments, which are recoverable from REDI.

## Financial Assistance to Municipalities

The Province provides comprehensive funding support to the City of Winnipeg and other municipalities, administered by Manitoba Municipal Relations. This includes support for municipal infrastructure and transit priorities through the Building Manitoba Fund, as well as other operating grants to address key service priorities.

### Building Manitoba Fund

Through the Building Manitoba Fund (BMF), Manitoba invested a share of provincial tax revenues to address municipal roads and bridges, public transit, recreation, water and sewer and other infrastructure and capital asset renewal needs.

The BMF invested an amount equal to one-seventh of Provincial Sales Tax (PST) revenues in municipal infrastructure and transit priorities. The Province reports on expenditures made from the BMF through the Annual Report of Manitoba Municipal Relations, as required by *The Municipal Taxation and Funding Act*.

#### 13-4(a) Building Manitoba Fund

| Expenditures by<br>Sub-appropriation   | Actual<br>2016/17 | Estimate<br>2016/17 |                | Variance<br>Over/(Under) | Expl.<br>No. |
|--|-------------------|---------------------|----------------|--------------------------|--------------|
|  | \$                | FTE                 | \$             |                          |              |
| Municipal Infrastructure<br>Assistance | 288,225           | 0.00                | 284,235        | 3,990                    |              |
| Transit                                | 38,957            | 0.00                | 42,980         | (4,023)                  | 1            |
| <b>Sub-Total</b>                       | <b>327,182</b>    | <b>0.00</b>         | <b>327,215</b> | <b>(33)</b>              |              |

#### Explanation

1. The variance is due to the timing of cash flow requirements for capital projects, offset by lower than anticipated funding requirements through the formula-based 50/50 Transit funding partnership with cities operating municipal transit systems.

## **Building Manitoba Fund - City of Winnipeg**

Grant programs for the City of Winnipeg provided through the Building Manitoba Fund in 2016/17 include:

### **Municipal Infrastructure Assistance**

**General Assistance** – funding to address municipal infrastructure maintenance and capital asset renewal needs in the City of Winnipeg.

**Roads/Bridges** – funding to renew and rehabilitate transportation infrastructure. In 2016/17 a total of \$50 million was committed for 24 regional and 56 residential street renewal projects, as well as other projects including bike lanes and back lane renewals. In addition, \$2.6 million was provided for the Plessis Underpass project towards the province's \$25 million commitment.

**Rapid Transit** – funding to support the continued development of Winnipeg's rapid transit system. The province has committed to provide up to \$230 million in total to partner with the City and the federal government in the Southwest Transitway (Stage 2) and Pembina Highway Underpass project.

**Wastewater Treatment** – funding towards the Province's commitment to share one-third of the City's cost to upgrade its wastewater treatment plants, up to \$330 million.

### **Transit Operating Support**

The Transit Operating Grant – assisted the City of Winnipeg in the operation of its public transit system, including handi-transit. Funding was provided equal to 50% of the net operating costs of Winnipeg's transit service.

## **Building Manitoba Fund - Other Municipalities**

Grant programs for other municipalities other than Winnipeg provided through the Building Manitoba Fund in 2016/17 include:

### **Municipal Infrastructure Assistance**

**General Assistance** – funding to address municipal infrastructure maintenance and capital asset renewal needs allocated on a per capita basis to all municipalities, Northern Affairs Communities and First Nations. All municipalities receive a base per capita allocation (\$39.66 in 2016) while a higher per capita allocation (\$158.63 in 2016) is provided to urban municipalities with populations over 750 recognizing the different needs and cost pressures facing urban communities.

**Roads/Bridges** – cost-shared funding support for municipal road/bridge projects through:

***Municipal Road and Bridge Program*** – funding for municipal road and bridge projects in municipalities outside of Winnipeg.

***Municipal Road Improvement Program*** – funding for road renewal projects in 106 municipalities outside Winnipeg in 2016/17, resulting in the repair and upgrade of almost 502 kilometres of municipal roads.

***Municipal Bridge Program*** – funding for major bridge renewal, replacement, and rehabilitation projects; as well as pre-engineering work for major renewal projects. In 2016, 10 projects were approved. Provincial funding is provided as projects are completed.

***50/50 Main Market Roads*** – funding to former Local Government Districts, for the repair and renewal of municipal roads.

**Water/Sewer** – to develop safe and sustainable water and/or sewage treatment facilities. In 2016/17, \$16.8 million in provincial funding for water and sewer projects was provided through the Manitoba Water Services Board.

**Municipal Dikes** – funding to help communities construct permanent dikes to protect against overland flooding.

**Transit Capital Grant** – provides capital funding to municipalities for public transit services. Two types of grants are provided:

***Transit Capital Grants*** – provided to the Cities of Brandon and Selkirk in 2016/17 to fund the replacement or refurbishment of transit buses.

***Mobility Disadvantaged Transportation Program*** – provided one-time capital grants equal to 50% of the net cost to purchase a handivan to a maximum of \$10,000.

### **Canada-Manitoba Agreements**

Funding support is provided for infrastructure projects in municipalities through various federal-provincial infrastructure funding programs. These funds are cash flowed to approved projects as construction progresses to completion.

### **Transit Operating Grant**

Funding is provided to municipalities to support public transit services, including handi-transit. Two types of

grants are provided:

**Transit Operating Grants** – supports the operation of public transportation systems in the cities of Brandon, Thompson, Flin Flon and Selkirk. Funding is provided through the Province's 50/50 transit funding partnership, which is set in provincial legislation.

**Mobility Disadvantaged Transportation Program Grant** – supports the operation of 69 handivan services in 163 communities in Manitoba to enable mobility disadvantaged citizens to live more independently. Operating funding available to sponsoring municipalities under this program includes:

- One-time start-up grants of \$6,000 to assist sponsoring municipalities with the establishment of new handivan services.
- Annual operating grants based on 37.5% of gross eligible operating expenses (maximum of \$20,000 for communities with one vehicle or \$30,000 for those with more than one vehicle).
- Regional Incentive Grant provides additional funding support to eligible municipalities that sponsor handi-transit services operating in 2 or more municipalities.



## **Operating Assistance**

On-going operating support is provided to both the City of Winnipeg and other municipalities to address municipal service delivery priorities, including policing and public safety.

### **Operating Assistance – City of Winnipeg**

#### **Municipal Programs Grant**

Provides unconditional funding to assist the City in addressing its operating priorities. In 2016/17, a total of \$26.5 million was paid to the City to address its funding pressures and service delivery needs.

#### **General Support Grant**

Provides grant funding intended to offset the Province's Health and Post Secondary Education Levy. This grant is calculated based on 2.15% of the City's prior year's actual payroll costs. The total amount of General Support Grant provided to Winnipeg in 2016 was \$14.3 million.

#### **Public Safety Support**

Provides funding towards the cost of 127 police officers, operating support for the City's police helicopter unit and auxiliary cadet program, the integrated warrant enforcement unit and the Main Street Project.

In addition, on-going funding is provided to the City for firefighter and paramedic positions and other essential public safety initiatives.

#### **Other Conditional Support**

Provides targeted, program specific support for property assessment services, Dutch Elm Disease control and the City's nuisance mosquito larviciding in the Capital Region.

**4(b) Operating Assistance – City of Winnipeg**

| <b>Expenditures by<br/>Sub-appropriation</b>                                  | <b>Actual<br/>2016/17</b> |             | <b>Estimate<br/>2016/17</b> |  | <b>Variance<br/>Over/(Under)</b> | <b>Expl.<br/>No.</b> |
|---|---------------------------|-------------|-----------------------------|--|----------------------------------|----------------------|
|   | <b>\$</b>                 | <b>FTE</b>  | <b>\$</b>                   |  |                                  |                      |
| <b>(1) City of Winnipeg:</b>  |                           |             |                             |  |                                  |                      |
| Municipal Programs Grant  | 26,494                    | 0.00        | 26,493                      |  | 1                                |                      |
| General Support Grant   | 14,120                    | 0.00        | 14,250                      |  | (130)                            |                      |
| Public Safety Support   | 27,388                    | 0.00        | 27,405                      |  | (17)                             |                      |
| Other Conditional Support   | 6,289                     | 0.00        | 6,300                       |  | (11)                             |                      |
| Less: Adjustment to reflect<br>Program transfers from the City<br>of Winnipeg | (23,650)                  | 0.00        | (23,650)                    |  | 0                                |                      |
| <b>Sub-total</b>  | <b>50,641</b>             | <b>0.00</b> | <b>50,798</b>               |  | <b>(157)</b>                     |                      |

## Operating Assistance – Other Municipalities

### General Support Grants

General Support Grants were provided to 25 Manitoba municipalities in 2016/17, to offset the Province's Health and Post-Secondary Education Levy. The grant is distributed to municipalities based on the prior year's actual payroll. Municipalities with actual payroll costs less than \$2.5 million received a grant of 4.3% of payroll costs less a \$1.25 million payroll exemption. Municipalities with actual payroll costs greater than \$2.5 million received a grant of 2.15% of payroll costs.

### Municipal Programs Grant

The Municipal Programs Grant provides unconditional operating funding to all municipalities and Northern Affairs Communities. All municipalities receive a base grant of \$5,000 plus a per capita amount.

### Public Safety Support

On-going operating support is provided to the City of Brandon towards the cost of additional police officers. In 2016/17, funding was provided, for a total of 16 officers.

## 4(b) Operating Assistance – Other Municipalities

| Expenditures by<br>Sub-appropriation | Actual<br>2016/17 | Estimate<br>2016/17 |               | Variance<br>Over/(Under) | Expl.<br>No. |
|--------------------------------------|-------------------|---------------------|---------------|--------------------------|--------------|
|                                      | \$                | FTE                 | \$            |                          |              |
| <b>(2) Other Municipalities:</b>     |                   |                     |               |                          |              |
| General Support Grant                | 2,533             | 0.00                | 2,640         | (107)                    |              |
| Municipal Programs Grant             | 8,000             | 0.00                | 8,000         | 0                        |              |
| Public Safety Support                | 1,692             | 0.00                | 1,692         | 0                        |              |
| <b>Sub-total</b>                     | <b>12,225</b>     | <b>0.00</b>         | <b>12,332</b> | <b>(107)</b>             |              |

## Grants to Municipalities in Lieu of Taxes

Grants in lieu of taxes are paid to municipalities for provincially-owned properties located within local government boundaries. Grants equivalent to school and municipal taxes are paid on all provincial properties except those that are exempt.

| GRANTS IN LIEU PAID                            |               |               |
|--|---------------|---------------|
|  | 2015/16(\$)   | 2016/17(\$)   |
| Municipalities outside Winnipeg                | 9,248         | 9,178         |
| City of Winnipeg                               | 6,640         | 6,903         |
| Northern Affairs                               | 169           | 166           |
| Agricultural Refunds                           | (29)          | (39)          |
| <b>Municipalities and Northern Communities</b> | <b>16,028</b> | <b>16,208</b> |

### 4(c) Grants to Municipalities in Lieu of Taxes

| Expenditures by Sub-appropriation | Actual 2016/17 | Estimate 2016/17 |            | Variance Over/(Under) | Expl. No. |
|-----------------------------------|----------------|------------------|------------|-----------------------|-----------|
|                                   | \$             | FTE              | \$         |                       |           |
| Grants                            | 16,208         | 0.00             | 18,765     | (2,557)               | 1         |
| Recoverable                       | (18,554)       | 0.00             | (18,554)   | 0                     |           |
| <b>TOTAL</b>                      | <b>(2,346)</b> | <b>0.00</b>      | <b>211</b> | <b>(2,557)</b>        |           |

#### Explanations

1. The variance is due to Grants in Lieu (GIL) requirements being lower than anticipated. Payments are based on actual GIL property tax bills. Estimates included projected taxes added on outstanding works-in-progress for new construction and renovations that were not completed in 2016/17 and GIL on some properties that were disposed during the year.

# Recoverable From Urban and Rural Economic Development Initiatives

This Program provides for the partial recovery of operating and capital expenditures related to the Mobility Disadvantaged Transportation Program and also provides for the recovery of expenditures related to financial assistance to the City of Winnipeg from the Urban Development Initiatives Program.

## 4(d) Recoverable From Urban and Rural Economic Development Initiatives

| Expenditures by<br>Sub-appropriation | Actual<br>2016/17 | Estimate<br>2016/17 |         | Variance<br>Over/(Under) | Expl.<br>No. |
|--------------------------------------|-------------------|---------------------|---------|--------------------------|--------------|
|                                      | \$                | FTE                 | \$      |                          |              |
| Recoverable                          | (3,969)           | 0.00                | (3,969) | 0                        |              |

## Indigenous and Northern Affairs

### Local Government Development

The Executive Director advises the Minister and Deputy Minister on matters related to policy and program development, the implementation and the delivery of municipal services and infrastructure in the unorganized territory of northern Manitoba; programs and operational support develops and facilitates inter-departmental partnerships that support community and economic development in northern Manitoba; supports the growth of local government and promotes incorporation as a means for communities to realize greater autonomy; leads and supports the activities of three operational units - the Northern Region, the North Central Region and the Program Planning and Development Branch, collectively referred to as the Local Government Development Branch (LGD).

LGD supports and facilitates the provision of municipal services and infrastructure in 50 designated communities and cottage areas in the unorganized territory of northern Manitoba as defined by *the Northern Affairs Act*. The division is committed to the advancement of independent, sustainable local government through a process of partnership and consultation. This commitment is guided by three objectives:

**Good Governance** – To support the development of responsible local government through elected community councils and the effective and efficient delivery of municipal services.

**Improved Quality of Life** – To promote safe and healthy communities with a focus on safe drinking water, protection of the environment, recreation and wellness programs that meet local needs, public safety and strategic economic development in support of sustainable communities and a stronger economy in northern Manitoba.

**Holistic Community Development** – To support and facilitate development initiatives that are community-driven, sustainable and collaborative, in partnership with community councils and other provincial departments, jurisdictions and organizations.

Activities and accomplishments completed by LGD staff during 2016/2017 fiscal year in support of these three objectives include:

#### Community Consultation

LGD delivered presentations to community representatives at the Northern Association of Community Councils (NACC) 46th annual general meeting held August 16 to 18, 2016 in Winnipeg at the Canad Inn Polo Park. Day two was hosted by the department and included presentations on community council composition, operator certification update, capital program review and a Directors panel discussion.

NACC hosted a Community Administrative Officer training session on day one on financial responsibilities.

#### Capital Grants Program

The Capital Grants Program provides financial support to communities for municipal infrastructure and equipment, and offers consulting services and support for the development of project planning and delivery capacity at the community level. Enhancing infrastructure in northern communities has a direct impact on the quality of life and opportunities for community economic development.

During the 2016/17 fiscal year, 2,289.0 was identified to deliver the following 2 capital projects (exclusive of studies and surveys):

|                |                     |         |
|----------------|---------------------|---------|
| • Duck Bay     | Community Hall      | 866.0   |
| • Norway House | Water & Sewer Lines | 1,923.0 |

Continuing/Committed Capital Projects for 2017/18 totaling 7,604.0:

|                      |                                       |         |
|----------------------|---------------------------------------|---------|
| • Bissett            | Water Treatment Plant                 | 1,959.0 |
| • Bissett            | Water Treatment Plant Generator       | 8.0     |
| • Bissett            | Water & Sewer Lines Curb Stops        | 897.0   |
| • God's Lake Narrows | Sewage Treatment Plant E&D            | 102.0   |
| • Norway House       | Garage Addition                       | 25.0    |
| • Sherridon          | Water Treatment Plant                 | 1,305.0 |
| • Sherridon          | Water Treatment Plant Capital SY      | 36.0    |
| • Thicket Portage    | Water Treatment Plant                 | 360.0   |
| • Thicket Portage    | Water Treatment Plant Capital SY      | 18.0    |
| • Thicket Portage    | Lagoon Construction                   | 1,614.0 |
| • Wabowden           | Lagoon                                | 8.0     |
| • Waterhen           | Regional Waste Disposal Site Redesign | 32.0    |
| • Waterhen           | Regional Waste Disposal Site          | 1,240.0 |

## **Northern and North Central Regions**

The Local Government Development Branch (LGD) serves 50 designated communities through regional offices located in Thompson and Dauphin with sub-offices in The Pas and Winnipeg. LGD is responsible for the provision of consulting and advisory services related to the planning, administration and delivery of municipal services and capital projects. Other responsibilities include the coordination of service delivery by other provincial government departments and strategic partnerships with other government departments and agencies to improve the social, economic and environmental conditions in northern communities.

Staff in regional offices and sub-offices delivered the following programs throughout the 2016/17 fiscal year:

- Municipal Administration
- Environmental
- Public Works
- Community & Resource Development
- Protective Services
- Recreation

### **Municipal Administration Program**

The municipal administration program goal is to develop effective community management and administrative capacity by providing on-going support to elected councils, community contacts and community administrative staff in areas of accounting and administration, planning, financial management and reporting.

Achievements in this program include:

- Hosting and facilitation of a training workshop for CAOs and election officials in May 2016 in Winnipeg
- Ongoing individual community based training and mentoring to new and inexperienced community staff.
- Formal community based orientations to elected officials following the community elections in October 2016.

- Of the 36 financial audits received by communities, 35 were unqualified and one received a qualified audit opinion.
- Building capacity in communities to meet incorporation criteria (25 out of 37 northern region communities ready) with one community in final stages for incorporation status.

#### Financial Reporting:

- Of the 36 financial audits received by communities, 35 were unqualified and one received a qualified audit opinion.
- Six communities in the northern region (NR) have recorded deficits in the prior fiscal year. Out of the six communities, four have made successful strides in their deficit reduction plan and two have completely recovered and now sit in a surplus position
- Communities are required to generate revenue (LGR) of 20% to offset the expense in operation and maintenance cost. Over all LGR has increased from the prior year.
- Aged receivables have decreased overall as communities have been instituting better collection methods for outstanding invoices.

#### Challenges:

- Tax sales are not occurring in NA communities which makes it difficult for communities to collect on large tax bills as there is no repercussion in place if the community residents don't pay.
- Isolation or remoteness is a factor NR community's face. High freight and shipping costs to bring in the basic necessities and supplies to maintain assets as required by legislation. Rail service is unreliable.
- Limited pool of qualified people in all program areas.

### **Environmental Services Program**

The goal of this program area is infrastructure and services that conform to environmental regulations and meet or exceed standards. Support for the upgrading, operation and maintenance of community water and wastewater treatment facilities and waste disposal grounds continues to be a priority. Environmental services consultants continued to work with communities to maintain water and wastewater services and solid waste disposal sites and to assist with the resolution of any operating issues as they arose.

A major component of the Environmental Services Program is the water treatment and wastewater treatment upgrading program and the certification of community operators and back-up operators.

Achievements in this program area include:

- In 2015, LGD and Sustainable Development formed an inter-departmental working group to address boil water issues and other compliance related issues. This group continues to meet quarterly on those existing and emerging issues. Short and long term strategies are developed as required.
- Regional staff worked with 8 communities to address 12 new boil water advisories; most of the BWA were precautionary in nature due to sampling or minor issues with the operations of the water systems; two were related to power outages and loss of pressure in the water system, and the 2 were due to water main breaks and loss of pressure within the water system. Staff work with the community to notify community residents of the BWA and development of a plan to resolve the BWA.
- Compliance plans – 18 water plants evaluated and plans drafted for water treatment plants to ensure regulatory compliance (NR)

### **Phosphorus Reduction Compliance**

- In 2016/2017, four extended aeration (EA) sewage treatment plants (STP) were retrofitted with aluminum sulphate (Alum) injection equipment



- All four EA STPs are now well within the phosphorus limits, < 1.0 mg/L. Department staff continue to work with the operators to optimize the treatment systems to reduce chemical use and operational costs
- Three other mechanical STPs are due for replacement and will not be retrofitted.
- Replacement plans: One plant will be replaced with a lagoon system, the second will be a joint lagoon project between IMR-INAC and a First Nation adjacent to a Northern Affairs community. The third will be a system piping wastewater to an existing new treatment facility on a First Nation adjacent to a Northern Affairs community
- Lagoons: 17 lagoons were spray treated with alum for the first time when required in both the spring and fall prior to discharge for compliance with phosphorus removal requirements.
- 2 of 9 treatments were successful in the spring. Staff modified the treatment approach for the fall, and 5 of 12 lagoons were successful in the fall.
- Staff continue to improve procedures and calculations for alum application to increase success rates, and to work with the communities to train employees to assume responsibility in the future.

### **Comply with Water and Waste Water Licensing Requirements:**

The status of water, wastewater and solid waste facilities at year end is as follows:

- Of 33 water treatment plants being upgraded or replaced; 18 are complete, four are underway, seven are planned, four require maintenance only and an additional four were removed to share services with the neighboring community.
- Of the 26 community operated wastewater treatment plants; 17 are complete, two are underway, seven are planned and have six purchased shared service from a neighboring community.

### **Certified Operators in all Water and Waste Water Treatment Plants:**

- LGD continues to work with each community and their operators to identify and implement individual operator training requirements for both the primary and back-up operators.
- LGD partnered with UCN to deliver two certification courses in Thompson for community operators.

#### **Water**

- 30% of primary water treatment plant operators have full certification
- 5% of back up water treatment plant operators have full certification

#### **Wastewater**

- 0 of 7 primary operators have full certification
- 35% of operators have achieved level one certification
- The departments primary focus continues to be water due to public safety and assessed risk.

### **Public Works Program**

The technical and public works program is targeted to work with community councils and public works employees (PWE) throughout the year to develop community self-sufficiency in the public works area and to facilitate optimum maintenance of community infrastructure. This development is delivered through PWE workshop training, one on one mentoring with individual PWE's and hands on training in the community. The public works program also provides workplace safety and health (WSH) training to both PWE and community officials.

Technical staff attend the communities at least twice per year to perform WSH inspections as well as planned and unplanned audit inspections in public buildings according to regulation. Staff visits all of the communities

at least once during the fiscal year to discuss with mayor and council specific community concerns pertaining to the public works program.

The region conducted 14 community road inspections and provided reports to councils. These plans will be used by the department to identify our road liability. These road reports will assist the community to develop road maintenance plans develop any road capital plans and access programs such the municipal Road improvement program.

The department administered the Municipal Road Improvement Program for all Northern Affairs communities. A total of 19 applications were received and processed for unincorporated communities, with 13 of 19 applications deemed eligible and recommended for funding approval, collectively valued at \$134,247.60. Three applications were processed from the 3 Incorporated Northern Affairs communities, collectively valued at \$150,000.00.

### **Achievements in this program area include:**

- Technical staff continue to mentor and provide skill-based advice and guidance to community staff on an on-going basis.
- Technical staff provide prompt trouble-shooting and solutions to community staff who encourage operational issues with community infrastructure.
  - **Ozone system:**
    - technical assistance provided to all 3 communities with ozone system in water treatment plants, to troubleshoot errors, source parts and specialty trade service providers, and provide training as necessary.
  - **Water Breaks**
    - Technical assistance was provided to community public works employees in six communities to address and repair major water breaks. Assistance was provided in sourcing parts from vendors, and securing contractor services where required.
  - **Slow sand training**
    - Training in operation and maintenance of slow sand water treatment systems, and backwash procedures was provided to 9 operators in 2 communities.
  - Advanced training on operations of a new water treatment facility was provided to 5 employees in a remote community not serviced by all-weather road.
  - Two communities with conventional water treatment plants were provided with technical assistance on repairs to their SCADA computer system.
- Technical staff coordinate and assist Councils with public tendering practices related to the provision of goods and services.
- Technical staff coordinate and lead the planning and delivery of the capital projects in the communities.
- Technical staff conducted road inspections and provided reports to councils. These plans will be used by department to identify road liability and community will use the reports to develop their road maintenance plans.
- Technical staff provided CPR / First Aid training to community staff and fire department volunteers.
- Technical staff address and respond to issues of harassment and bullying related incidents involving community staff or elected officials in accordance with the Respectful Workplace Policy.
- Technical staff presented on the phosphorus reduction initiative in wastewater systems to Council representatives and staff at the NACC 2016 AGM.
- The annual Infrastructure audit for all community buildings identified 23 of 38 communities with audit grades of B or better. 6 communities saw improvements in their overall grades.
- Finalized water system assessment in 5 communities, and tendered assessments in 7 more communities. Staff prepared all information required by the consultants, attended field inspections, and reviewed reports for accuracy. Information for reports was fed into compliance plans. Technical assistance was provided to community public works staff on the operations and maintenance of chlorination systems in 4 communities, to ensure the provisioning of safe drinking water.

- Roads: Technical assistance was provided to 6 communities on addressing road repairs and deficiencies. Department staff also provided assistance on maintenance and repairs to 2 resource roads in unincorporated territory.
- Moose Lake Teacherage: Department staff responded to a wastewater emergency in one community, assisting council in completing repairs to the system. The department has subsequently tendered a study for options to upgrade or replace this system to ensure regulatory compliance.
- Lagoon operations training: Assistance on lagoon regulatory compliance provided to 1 cottage area (setting), and hands on training on operations and changes in regulations were provided in 5 communities in communities
- Infrastructure Audits: Infrastructure audits of provincially funded assets were conducted by depart staff in 9 communities, the remaining 8 communities audited by a third party infrastructure auditor.

### **Trained Community Leaders and Applicable Staff:**

- A PWE workshop was not held in 2016/17, as the department is shifting to holding workshops every second year
- Department staff presented on phosphorus reduction in wastewater systems at NACC 2016 AGM.
- Departmental staff continue to work with community staff on an on-going basis with the provision of mentorship and the facilitation of skill-based advice.
- Staff provided additional hands on training on extended aeration wastewater treatment to 4 employees from 2 communities with these plants
- CPR training was provided to all staff

### **Maintain Infrastructure to Last Design Life:**

- The Infrastructure audits report has identified 23 of 38 communities with audit grades of B or better.
- 6 communities saw improvements in their overall grades.

### **Community and Resource Development Program**

The goal of this program area is Sustainable Communities through the establishment of land use documents; developing plans and zoning by-laws and promote community readiness for housing development and community economic development.

Promote Community Readiness for Community Economic Development:

- There are nine Community Development Corporations in place (seven of which received board training)
- Staff participated in training development opportunities at the Vision Quest Conference. 14 participants from seven communities partook in the events offered at the Vision Quest Conference.
- Staff attended networking events delivered by the Thompson Urban Aboriginal Strategy, the Tamarack Institute, and the consultations for Look North!

Promote Community Readiness for Housing Development/Establish Land Use Documents:

- Establishment of a lot inventory continues with 18 in place
- There continues to be nine land use documents in place and two in progress
- Staff represented the department on the committee for the departments inaugural Land Use Planning Conference.

Other:

- Staff assisted 29 of 36 communities to become registered as Qualified Donees with Canada Revenue Agency to comply with amendments made to The Income Tax Act (Canada).

- Staff reviewed and provided departmental responses to 186 crown land dispositions in parts of northern Manitoba not within the boundaries of a community. Staff investigated one dispute and the matter was resolved.
- Staff provided administration to 26 cottage subdivisions within departmental jurisdiction.

Achievements in this program area include:

- There were 17 community index assessments completed this past year
- Regional staff address and respond to requests from cottage subdivision areas related to lot development, basic services and permitting.
- Regional staff provide support and guidance to communities related to land use and economic development.

### **Protective Services Program**

The goal of this program is to facilitate community capacity of responding to all public safety concerns including fire, personal safety and emergency preparedness/response. This goal is achieved through the provisions of resources to communities to develop and deliver fire prevention and protection, a community safety officer (CSO) program that replaces the old constable program and an active emergency preparedness / response plan.

Achievements in this program area include:

- The department implemented the new Community Safety Officer (CSO) program for 20 IR communities the 2016/2017 fiscal year. This program replaces the former Community Constable program.
- Nine CSO staff participated and successfully completed the CSO training in Brandon in September 2016.
- Regional staff provided support and guidance to Councils related to the new CSO program including orientations and soliciting community feedback.
- Regional staff assisted Councils in the recruitment and hiring of CSO employees. Regional staff provided orientation and training to these new community employees.
- Protective Service Consultants collaborated and created the policies and guidelines for the CSO program that will allow councils to be able to efficiently manage and operate the program
- New CSO vehicles were provided to all ten communities participating in the CSO program
- Cost effective working alone alternatives are currently being reviewed by Directors
- Protective Services Consultants collaborated and created CSO pamphlets for community distribution to allow residents the opportunity to understand how the role of the CSO differs from the role of the constable and RCMP
- All communities participating in the CSFF program are submitting the necessary reports as required and the department is able to use this information to track performance and measure success of the program.

### **Prepare Communities for Inclusion in the Provincial 911 System:**

- Regional staff completed work with communities to prepare them for inclusion in the Provincial 911 system.
- Communities received communication equipment upgrades, street signage and civic addressing required to join 911.
- Communities will inform the department when they plan to formally join the Provincial 911 system.

### **Fire Program**

- Regional staff supported training in communities with active fire departments and committed volunteer fire fighters with training plans.

- LGD partnered with INAC to support a joint fire program with a Northern Affairs community and a neighboring First Nation community. This joint model with First Nation communities is being considered by other communities.
- LGD provided new fire turnout gear and breathing apparatus equipment to eight communities.
- LGD provided smoke alarms to communities to provide to residential housing units.
- All community fire programs will include public education with respect to fire safety and fire prevention.
- 22 communities identified volunteer fire departments.
- There were no reported fire-related deaths, injuries.

### **Emergency Preparedness / Response:**

- Regional staff provided a revised emergency response plan template to communities. Regional staff provided assistance and guidance to communities in completing their emergency response plans.
- Regional staff provide guidance and advice to volunteer emergency coordinators.
- There were three emergency incidents in the communities involving either forest fire or freezing flood water. Two of these events resulted in a short-term evacuation of areas residents.

### **Implement Fire Training in Eligible Communities:**

- Temporary water lines were constructed by department staff for one northern affairs community whose water intake system failed, securing water for the community over the winter of 2016 and spring of 2017. Department staff are working with the community and contractors to ensure a permanent fix to the system. [Nelson House]
- One remote community not serviced by all-weather roads was assisted in re-establishing raw water for their water treatment plant when their water intake line froze. The department provided emergency water and parts via winter roads and train services, and technical support on repairs and hiring emergency trade services to re-establish drinking water in the community. [Thicket Portage]
- One remote community not serviced by all-weather roads was assisted jointly by IMR and INAC, in coordination with the Red Cross, to provide emergency water and supplies due to the loss of water due to the failure of a major component at the water treatment plant which jointly provides water to the Northern Affairs Community and adjacent First nation. [Ilford]
- Four communities were assisted in contingency planning for water services, in preparation of potential impacts from the oil spill on the North Saskatchewan river. Responses and planning were coordinated between communities and other government agencies through IMR offices. [Cross Lake, Easterville, Moose Lake and Norway House]
- One community was assisted with emergency response to ammonia leaks at the community arena, impacting residents and provisioning of school services [Cross]
- One community was assisted in evacuation due to fire threatening the community and the adjacent first nation [Easterville]. Department staff coordinated evacuation and dissemination of information to affect public and partner agencies responding to the fire.

### **Recreation and Wellness Program**

The goal of this program is to promote healthy communities. The goal is achieved by working in partnership with community recreation staff and elected representatives, other departments, agencies and stakeholders promote and support recreation and wellness programming with a focus on expanding the range of recreational programming in communities, increased funding from outside sources to support recreation programming and increased capacity of community recreation and wellness leaders.

Achievements in this program area include:

- Regional staff partnered with MR staff to host the Northern Leadership Recreation and Wellness Workshop in Thompson. This weeklong training events drew 28 community recreation staff representing 15 communities (Northern Affairs and First Nations);

- Regional staff assisted Council with the recruitment, hiring and training of new recreation staff in two communities.
- Recreation staff provide ongoing support and guidance to Council and community staff related to recreation programming and facilities.
- 23 Communities applied for recreation related grants. 21 were successful in receiving a total of \$120,804.00
- A total of 95 recreation and wellness programs are being delivered by the communities. These programs include, though not limited to: walking clubs, fitness classes, swimming, soccer, music, fundraising and gardening.

### Increased Capacity of Recreation and Wellness Leaders:

- The Northern Leadership Recreation and Wellness Workshop took place in January of 2016 in Thompson with 28 participants representing 15 communities; this year saw increases in both individual and community participation numbers.
- The workshop agenda included: Recreation Policy/National Framework, Sport Manitoba, Wilderness Survival, GLACIER Cold Weather Testing Facility tour, Fit Kids, Healthy Kids, Networking, Ma Mow We Tak Programs and Services, Program Planning, Spirit Way and Wolf Capital presentation, fundraising from a community perspective and Community Success Stories.

### 13.5(a) (1) Programs and Operational Support

| Expenditures by Sub-appropriation | Actual        | Estimate    |               | Variance Over/(Under) | Expl. No. |
|-----------------------------------|---------------|-------------|---------------|-----------------------|-----------|
|                                   | 2016/17       | FTE         | 2016/17       |                       |           |
|                                   | \$            |             | \$            |                       |           |
| Salaries & Employee Benefits      | 217           | 3.00        | 270           | (53)                  | 1         |
| Other Expenditures                | 60            | 0.00        | 70            | (10)                  |           |
| Community Operations              | 10,277        | 0.00        | 10,151        | 126                   |           |
| Regional Services                 | 688           | 0.00        | 1,285         | (597)                 | 2         |
| Grants                            | 324           | 0.00        | 323           | 1                     |           |
| Northern Healthy Foods Initiative | 623           | 0.00        | 1,247         | (624)                 | 2         |
| Capital Grants                    | 115           | 0.00        | 230           | (115)                 | 2         |
| Community Capital Support         | 1,393         | 0.00        | 1,393         | 0                     |           |
| <b>Total Expenditures</b>         | <b>13,697</b> | <b>3.00</b> | <b>14,969</b> | <b>(1,272)</b>        |           |

*Explanation Number:*

1. The variance is primarily due to vacant positions and Voluntary Reduced Workweek (VRW) days.
2. The Indigenous Relations Grants and Programs are under review resulting in less payments.

**5(a) (2) Northern Region**

| Expenditures by<br>Sub-appropriation | Actual<br>2016/17 | Estimate<br>2016/17 |              | Variance<br>Over/(Under) | Expl.<br>No. |
|--------------------------------------|-------------------|---------------------|--------------|--------------------------|--------------|
|                                      | \$                | FTE                 | \$           |                          |              |
| Salaries & Employee Benefits         | 1,136             | 16.00               | 1,246        | (110)                    | 1            |
| Other Expenditures                   | 205               | 0.00                | 251          | (46)                     |              |
| <b>TOTAL</b>                         | <b>1,341</b>      | <b>16.00</b>        | <b>1,497</b> | <b>(156)</b>             |              |

*Explanation Number:*

1. The variance is primarily due to vacant positions and Voluntary Reduced Workweek (VRW) days.

**5(a) (3) North Central Region**

| Expenditures by<br>Sub-appropriation | Actual<br>2016/17 | Estimate<br>2016/17 |              | Variance<br>Over/(Under) | Expl.<br>No. |
|--------------------------------------|-------------------|---------------------|--------------|--------------------------|--------------|
|                                      | \$                | FTE                 | \$           |                          |              |
| Salaries & Employee Benefits         | 1,155             | 15.00               | 1,006        | 149                      | 1            |
| Other Expenditures                   | 212               | 0.00                | 225          | (13)                     |              |
| <b>TOTAL</b>                         | <b>1,367</b>      | <b>15.00</b>        | <b>1,231</b> | <b>136</b>               |              |

*Explanation Number:*

1. All of the positions remained filled during 2016/17 therefore no turnover. MGEU salary increase.

## Northern Affairs Fund

The Minister of Indigenous and Municipal Relations has the authority under Section 11 of *The Northern Affairs Act* to open and maintain bank accounts for the operation of the Northern Affairs Fund. The fund maintains two bank accounts. One account is the Specific Purpose Funds Account. This account is used to account for all monies advanced to the Minister for any specific purpose. The main purpose is to administer funds on behalf of designated communities within the jurisdiction of Indigenous and Municipal Relations in compliance with *The Northern Affairs Act*. Other specific activities include the Municipal Employees Benefit Plan (for community employees), cottage sub-division levies and various northern programs/projects administered by Indigenous and Municipal Relations for other government departments and other agencies.

The second account is the Taxation Account. This account is used to account for all monies received by virtue of the Minister's municipal taxation powers (per Section 5 of *The Northern Affairs Act*). *The Assessment Act* and *The Municipal Affairs Act* apply to the municipal tax collection system.

Branch staff administer the activities of the Northern Affairs Fund within applicable statutes and regulations in a manner consistent with departmental policies for the development of local government autonomy. Branch staff monitor individual Indigenous and Northern Affairs communities' financial and operational results by requiring that community auditors provide an opinion on their financial statements, report on adherence to various Acts, Regulations and Agreements, and provide a management letter commenting on the community's management control procedures. Branch staff reviews these reports and advise appropriate management of significant deficiencies and make recommendations for corrective action.

### ***The Objectives of the Northern Affairs Fund are:***

- To administer funds on behalf of designated communities within the jurisdiction of Indigenous and Municipal Relations in compliance with *The Northern Affairs Act*.
- To provide accounting and trust services in support of the delivery of various government programs.
- To administer the property tax system within the jurisdiction of Indigenous and Municipal Relations in a manner consistent with accepted municipal practices.
- To administer the Municipal Employee Benefits Program for northern communities.
- To administer the Community Audit Program including analysis of the audited financial statements, audit reports and management letters and report analysis results to management.
- To provide accounting and trust services to cottage subdivisions within Indigenous and Municipal Relations' municipal jurisdiction.
- To prepare the Northern Affairs Fund financial statements.

### ***Results:***

- During the fiscal year, the major sources of revenue were:
  - \$2,403,050 in tax related revenue;
  - \$2,673,787.32 in General Grant Assistance funds distributed to northern communities and First Nations in Manitoba;
  - \$508,974.70 collected in Service Levy fees from 22 cottage subdivisions in northern Manitoba.
- Administered the Municipal Employees Benefit Plan (MEBP) for the benefit of employees in 26 northern communities.



**5(a) (4) Northern Affairs Funds**

| <b>Expenditures by<br/>Sub-appropriation</b> | <b>Actual<br/>2016/17</b> | <b>Estimate<br/>2016/17</b> |            | <b>Variance<br/>Over/(Under)</b> | <b>Expl.<br/>No.</b> |
|--|---------------------------|-----------------------------|------------|----------------------------------|----------------------|
|  | <b>\$</b>                 | <b>FTE</b>                  | <b>\$</b>  |                                  |                      |
| Salaries & Employee Benefits                 | 226                       | 4.00                        | 300        | (74)                             | 1                    |
| Other Expenditures                           | 22                        | 0.00                        | 27         | (5)                              |                      |
| <b>TOTAL</b>                                 | <b>248</b>                | <b>0.00</b>                 | <b>327</b> | <b>(79)</b>                      |                      |

*Explanation Number:*

1. The variance is primarily due to vacant positions and Voluntary Reduced Workweek (VRW) days.

## **Program Planning and Development (PPD)**

The Program Planning and Development (PPD) Branch provides consistent policy and program development as well as support for strategic and operational planning and performance measurement. The division also provides communication services, resource material development, research and analytical capability in support of local government and community development.

PPD staff are assigned to various program areas and are responsible for program review and innovation. In addition to support provided to specific program areas, the branch managed the Northern Healthy Foods Initiative and the Northern Youth Empowerment Initiative, participated in numerous inter-departmental and inter-jurisdictional working groups, administered departmental and community recognition programs.

### **Provide consistent and timely policy and program review, analysis and development**

- Supported 12 participants in receipt of provincial employment and income assistance (EIA) benefits in four communities through the Building Independence Program (BIP) initiative. Projects consisted of recreation workers, public works and administration
- This initiative is a joint partnership with Manitoba Families and Manitoba Education and Training and has been in place since 1996/97
- Identified financial and human resource requirements for both the department and communities to adhere too based on new and updated legislation and regulations

### **Engage on committees and programs for continuous improvement**

- Northern Development Ministers Forum and Senior Officials Working Group
- Business Continuity Committee
- Inter-agency Emergency Protection Committee
- Chair Northern Healthy Foods Initiative
- Interdepartmental Working Group on Improving Legislative and Regulated Issues related to Water, Wastewater and the Environment

### **Northern Healthy Foods Initiative**

- The total program grant funding available in 2016/17 was \$1,296.8 which included regular program funding (\$584.8), annual food security financial support from Health, Seniors and Active Living (\$50.0) and (\$662.0) focused on food related social enterprise programming.
- In 2016/17, NHFI supported 13 regular program projects.
- To date, 96 communities have been supported for various activities ranging from workshop logistics to growing and harvesting food. NHFI partner results to date include:
  - 1,234 gardens which includes 236 new gardens
  - Approximately 492,165 pounds of food (vegetables, fruit, poultry, fish and honey) plus 445 eggs were harvested
  - 80 greenhouses/geodesic domes have been supported to date with 64 active in 2016/17
  - 499 freezers as part of the Revolving Loan Freezer Purchase Program have been distributed

### **Northern Youth Empowerment Initiative (NYEI)**

- The NYEI program funded three approved grant applications for a total of \$50,352.00 for fiscal year 2016/17
- Total disbursements for this program are 54 approved grants for \$838,254.00.
- Since inception, \$558,294 has been leveraged through partnerships

## Northern Water Smart Program / Winter Smart

- In 2016, the Northern Water Smart Program visited 38 communities and provided Swim to Survive lessons to 768 young children and youth
- There were also 411 individuals who received emergency first aid, CPR and AED training and 210 people graduated from the Boat Operators Accredited Training Program (BOAT)
- Since the program's inception in 2005, 107 communities have been visited

### 5(a) (5) Program Planning & Development Services

| Expenditures by<br>Sub-appropriation | Actual<br>2016/17 | Estimate<br>2016/17 |            | Variance<br>Over/(Under) | Expl.<br>No. |
|--------------------------------------|-------------------|---------------------|------------|--------------------------|--------------|
|                                      | \$                | FTE                 | \$         |                          |              |
| Salaries & Employee Benefits         | 719               | 8.00                | 727        | (8)                      | 7            |
| Other Expenditures                   | 70                | 0.00                | 86         | (16)                     |              |
| <b>Total Expenditures</b>            | <b>789</b>        | <b>8.00</b>         | <b>813</b> | <b>(24)</b>              |              |

## **Indigenous Affairs Secretariat**

The Executive Director of the Indigenous Affairs Secretariat is responsible for the efficient management of Indigenous policy and program issues and the provision of timely, practical and effective advice on all aspects of Indigenous issues as they relate to the Manitoba Government. The responsibilities are of a province-wide nature and relate to current or emerging issues which are frequently highly political and sensitive, with complex dimensions, and which include complex relationships involving and impacting federal, provincial, municipal and Indigenous governments.

The Executive Director supervises the work of senior professionals within the Secretariat who are frequently called upon to take the lead or participate in the development of innovative policy and program options to address Indigenous issues which impact the province, and for ensuring the fulfillment of Manitoba's constitutional and other agreement obligations.

The Secretariat ensures that Manitoba meets its legal and constitutional responsibilities to consult with First Nations and Indigenous communities before making decisions that might affect the exercise of Treaty or Aboriginal rights.

The Secretariat provides the Minister responsible for Indigenous Relations with policy and planning support, and meeting the mandate for Indigenous policy and program development and coordination. The Secretariat also provides research and analysis of existing and planned policy and program initiatives.

A major objective of the Secretariat is to manage the relationship between the provincial government, federal government and the Indigenous community. Public policy benefits accruing from the Indigenous Affairs Secretariat activities encompass fiscal management with respect to responsible public spending and at the same time efficient, accountable government. The Secretariat also promotes the reduction of fragmentation, overlap, and duplication of provincial services for Indigenous peoples, and to ensure services are delivered efficiently, effectively, and proactively.

### ***Objectives:***

- To influence development and delivery of policies, programs and services that result in safe, healthy and secure environments.
- To conclude agreements related to the adverse effects of hydroelectric development, Treaty Land Entitlement (TLE) and other land-related matters.
- To fulfill provincial obligations and meet responsibilities resulting from agreements and other initiatives.
- To ensure consultations on government decisions that might affect the exercise of Treaty or Aboriginal rights are conducted in a meaningful way.
- Indigenous self-government and Indigenous policy development and coordination.
- To increase community confidence, knowledge and leadership skills.
- To develop meaningful partnerships between Indigenous and northern Manitobans and all levels of government.
- To build a workforce representative of Indigenous and northern Manitobans.
- To promote a more sustainable entrepreneurial and community economic development environment.

- To provide administrative management services, technical research and special project support for the Secretariat.

The program specific activities are provided under separate headings.

## **Support Services**

### **Activities:**

- Provided the Department with coordination and monitoring of information technology activities.
- Provided Indigenous Affairs Secretariat with quality administrative management services, including financial administration, human resource services, management reporting, information technology management, and administrative support services.
- Provided Indigenous Affairs Secretariat with technical research and special project support.

### **Results:**

- Coordinated and monitored departmental information technology activities for adherence to standard government policies and practices.
- Financial resources allocated for the maximum benefit.
- Efficient and effective use of human resources in reaching program objectives.
- Support services were provided within established service standards.

## **5(b) (1) Support Services**

| <b>Expenditures by<br/>Sub-appropriation</b> | <b>Actual<br/>2016/17</b> | <b>Estimate<br/>2016/17</b> |            | <b>Variance<br/>Over/(Under)</b> | <b>Expl.<br/>No.</b> |
|--|---------------------------|-----------------------------|------------|----------------------------------|----------------------|
|  | <b>\$</b>                 | <b>FTE</b>                  | <b>\$</b>  |                                  |                      |
| Salaries & Employee Benefits                 | 407                       | 6.00                        | 408        | (1)                              |                      |
| Other Expenditures                           | 41                        | 0.00                        | 45         | (4)                              |                      |
| <b>Total Expenditures</b>                    | <b>448</b>                | <b>6.00</b>                 | <b>453</b> | <b>(5)</b>                       |                      |

## **Agreements Management and Aboriginal Consultations Branch**

The Agreements Management & Aboriginal Consultations Branch (AMAC) work largely contributes to provincial Constitutional obligations and to reconciling Treaty and Aboriginal rights.

A significant portion of the Branch's work is undertaken in areas of Manitoba where substantive natural resource developments have occurred and where future provincial priority developments are anticipated.

The work of the Branch focuses on the following areas:

- Serving as provincial lead in the negotiation and implementation of provincial settlement agreements relating to the adverse effects of hydroelectric development, treaty land entitlement (TLE) and other natural resource-related issues; and
- Serving as Manitoba's primary coordinating body for Crown-Aboriginal consultations relating to major or complex projects across the province. Additional responsibilities include consultation education and policy development.

The following is a summary of key areas of work that AMAC undertook in 2016/17:

*Negotiation and implementation of provincial settlement agreements and other natural resource-related issues:*

- Continued implementation of nine TLE Agreements involving 29 First Nations and 1.4 million acres of Crown land. As of March 31, 2017, under all TLE agreements in Manitoba, a total of 625,782 (Crown and residual) acres have been transferred by Manitoba to Canada with 581,771 acres set apart as reserve.
- Continued implementation of 14 hydroelectric impact and other settlement agreements including 395,678 Crown acres.
- Ongoing coordination of nine existing Resource Management Boards (RMB) located throughout northern Manitoba covering approximately 21% or 39.8 million acres of the provincial Crown land base.
- Discussion of two additional RMBs which would increase the total area of Crown land base to approximately 35% or 65 million acres co-managed with the First Nations and Communities.
- Negotiation and completion of other settlement agreements with various First Nation and Aboriginal communities including the Inuit and the Manitoba Dene and Norway House Community.
- On August 30, 2013 Canada, Manitoba and Sioux Valley Dakota Nation (SVDN) signed the Sioux Valley Dakota Nation Governance Agreement and Tripartite Governance Agreement. Since then, Manitoba, along with Canada, continue to assist SVDN in the implementation of this agreement including the provision for child and family services, policing, lands and education. This may serve as a model for future First Nation self-government agreements in Manitoba.

*Crown-Aboriginal consultation facilitation for large scale or complex activities:*

- Manitoba/Minnesota Transmission Line Project.
- Lake Winnipeg Regulation Water Power Final License and Jenpeg Generating Station Final License.
- East Side Initiative: Projects P4 and P7a.
- Shoal Lake First Nation All Season Access Road Project (Freedom Road).
- Lake Manitoba/Lake St. Martin Outlet Channel 2015.

The demand for AMAC advisory or facilitation services on smaller-scale projects is also ongoing with a number of provincial initiatives or developments receiving Branch support.

In conjunction with Manitoba's Interdepartmental Working Group for Crown Aboriginal Consultations (IDWG), AMAC continues its work as part of a comprehensive strategic plan which includes the following objectives:

- To establish procedures for implementing Crown Aboriginal consultations.

- To define accommodation measures.
- To enhance ability of First Nations, Métis communities and other Aboriginal communities to participate in consultations.
- To define role of industry and proponents.
- To educate departments on Crown Aboriginal consultation requirements with First Nations, Métis and other Aboriginal communities – when, where, how and why.
- To seek ways to provide adequate funding and resources required by departments, First Nations, Métis and other Aboriginal communities for conducting and participating in consultations.
- To review and revise consultation policy and guidelines.
- To provide advisory support to departments on Crown's Duty to Consult and Accommodate as well as support the operations of AMAC and make recommendations as required.

### 5(b) (2) Agreements Management and Crown Consultations

| Expenditures by<br>Sub-appropriation | Actual<br>2016/17 | Estimate<br>2016/17 |              | Variance<br>Over/(Under) | Expl.<br>No. |
|--------------------------------------|-------------------|---------------------|--------------|--------------------------|--------------|
|                                      | \$                | FTE                 | \$           |                          |              |
| Salaries & Employee Benefits         | 751               | 10.00               | 902          | (151)                    | 1            |
| Other Expenditures                   | 375               | 0.00                | 230          | 145                      | 2            |
| Agreements Implementation            | 350               | 0.00                | 679          | (329)                    | 3            |
| <b>Total Expenditures</b>            | <b>1,476</b>      | <b>10.00</b>        | <b>1,811</b> | <b>(335)</b>             |              |

*Explanation Number:*

1. The variance is primarily due to vacant positions and Voluntary Reduced Workweek (VRW) days.
2. TLE expenses
3. The Indigenous Relations Grants and Programs are under review

## **Policy and Strategic Initiatives Branch:**

The Policy and Strategic Initiatives Branch is responsible for the management of Indigenous policy issues, the provision of timely, practical and effective advice on a wide variety of Indigenous and northern issues as they relate to the Manitoba Government and the implementation of various strategic initiatives related to the Indigenous Relations portfolio.

The branch is structured into two distinct but complementary work units, consistent with the above objectives including a Policy and Issues Management Unit responsible for supporting government on policy and program matters and for managing Indigenous-related issues as they arise; and, a Strategic Initiatives Unit, responsible for implementing Indigenous-related strategic initiatives on behalf of government.

### **Activities:**

The Branch continues to promote and facilitate positive and respectful relationships and partnerships between the Manitoba government, Indigenous peoples, northern communities and all levels of government. This includes leading Manitoba's commitment to advance reconciliation, in order to build trust, affirm historical agreements, address healing and create a more equitable and inclusive society.

A significant focus for the Branch involves leading work on Manitoba's commitment to establish a renewed Duty to Consult Framework for respectful and productive Crown-Aboriginal consultation with Indigenous communities.

The Branch has actively supported the development and delivery of policies, programs and services that are intended to improve social and economic outcomes for Indigenous and northern people. Central to these efforts has been work to leverage financial and technical resources in support of Indigenous capacity building initiatives. As part of these efforts, the Branch continues to provide core and tripartite funding to Indigenous organizations in Manitoba through the Department's Aboriginal Development Program.

In addition, the Branch continues to participate and assist with various national forums that include a focus on Indigenous issues, including but not limited to the National Inquiry into Missing and Murdered Indigenous Women and Girls and the new Federal-Provincial-Territorial-Indigenous Forum.

### **Major Accomplishments:**

- The Government of Manitoba's recent election platform included a commitment to establish a renewed Duty to Consult Framework for respectful and productive Crown-Aboriginal consultation with Indigenous communities. The Branch has taken a lead role with respect to the development of this renewed framework with a view to improving the effectiveness and efficiency of consultations through meaningful processes supported by early engagement.
- The Branch has led the development of *The Path to Reconciliation Act*, the first Reconciliation legislation of its kind in Canada. The Act received Royal Assent on March 15, 2016. The Branch has carried out work in 2016/17 that will lead to the development and implementation of an initial engagement strategy to seek feedback on a reconciliation strategy. This initial engagement will be followed by a more fulsome engagement process that will take place at a later date, once initial discussions have occurred.
- The Branch partnered with the Island Lake Tribal Council and the Government of Canada to host the first Northern Land Use Planning Gathering, Conference and Trade Show to share information and build capacity, relationships and networks among Resource Management/Stewardship Boards, government and businesses. This 3-day event took place from January 31, 2017 to February 2, 2017 and included 123 participants, 26 speakers and panelists and 19 tradeshow exhibitors.
- On June 10, 2016, federal, provincial and territorial Ministers responsible for Indigenous Affairs met with the leaders of the Assembly of First Nations, Métis National Council, Inuit Tapiriit Kanatami, Indigenous Peoples' Assembly of Canada and Native Women's Association of Canada and confirmed a new approach



in support of improving outcomes for Indigenous peoples and promoting reconciliation in Canada. Ministers and leaders agreed to establish the framework for a new Federal, Provincial, Territorial and Indigenous Forum (FPTIF), which replaces the former Aboriginal Affairs Working Group.

- The Branch continues to administer funding agreements with various community-based organizations, including the Louis Riel Institute's Standing Tall program, the Winnipeg Aboriginal Sport Achievement Centre's Student Mentorship Aboriginal Role-model Tutorship program, the Assembly of Manitoba Chiefs Eagle Urban Transition Centre, Ndinawemaaganag Endaawaad's Youth Resource Centre and the Oyate Tipi Cumini Yape program.
- The Branch has continued work with Indigenous and Northern Affairs Canada (INAC) related to a 5-year Memorandum of Understanding (MOU) on Indigenous Economic Development. The MOU is designed to coordinate investments, promote innovation and improve communication between the provincial and federal governments. Examples of accomplishments for 2016/17 include land use planning activities with the Tataskwayak Cree Nation / Split Lake Resource Management Board and the provision of funding for First Nation Mining Economic Development Corporation mining capacity building workshops.
- The Branch has engaged with Manitoba Keewatinowi Okimakanak (MKO), Manitoba Public Insurance and INAC to launch an initiative to deliver driver license training and testing pilots in northern Manitoba. This work stems from MKOs 10-Point Community-Based Action Plan for economic development.
- On December 8, 2015, the Minister of Justice and Attorney General of Canada, the federal Minister of Status of Women and the Minister of INAC announced a National Inquiry into Missing and Murdered Indigenous Women and Girls. Since this time, the Branch has led Manitoba's participatory efforts related to the Inquiry, in partnership with Manitoba Justice. This included work leading to an affirmation of Manitoba's intent to participate fully in the Inquiry through the passing of an Order-in-Council appointing commissioners jointly with the commission of inquiry established by the Government of Canada and adopting the federal Terms of Reference for the Inquiry.
- The Branch continues to support the department of Growth Enterprise and Trade through the provision of advice and assistance as related to Manitoba's Look North Strategy and Rural Economic Development Strategy.
- Throughout 2016/17, the Department continued to provide core and tripartite funding support to a variety of Indigenous organizations in Manitoba, including the provision of a total of \$4.2 million to the First Peoples Economic Growth Fund and the Metis Economic Development Fund.
- The Department has continued to engage in various recognition and reconciliation activities including, but not limited to, the completion of the Legislative Assembly of Manitoba website learning resource, the development of various reconciliation-themed primers for government employees and the provision of support to the Civil Service Commission for the development of a new internal training course for civil servants.

## 5(b) (3) Policy & Strategic Initiatives

| Expenditures by<br>Sub-appropriation                  | Actual<br>2016/17 | Estimate<br>2016/17 |              | Variance<br>Over/(Under) | Expl.<br>No. |
|---|-------------------|---------------------|--------------|--------------------------|--------------|
|   | \$                | FTE                 | \$           |                          |              |
| Salaries & Employee Benefits                          | 987               | 13.00               | 1,286        | (299)                    | 1            |
| Other Expenditures                                    | 101               | 0.00                | 299          | (198)                    | 2            |
| Aboriginal Development<br>Programs                    | 2,649             | 0.00                | 2,782        | (133)                    | 2            |
| Aboriginal Economic and<br>Resources Development Fund | 364               | 0.00                | 900          | (536)                    | 2            |
| Partners for Careers                                  | 200               | 0.00                | 200          | 0                        |              |
| First People's Economic<br>Growth Fund                | 4,200             | 0.00                | 4,200        | 0                        |              |
| <b>Total Expenditures</b>                             | <b>8,501</b>      | <b>13.00</b>        | <b>9,667</b> | <b>(1,166)</b>           |              |

*Explanation Number:*

1. The variance is primarily due to vacant positions and Voluntary Reduced Workweek (VRW) days.
2. The Indigenous Relations Grants and Programs are under review.

## Amortization of Capital Assets

This represents the amortization of the three assets that the Department owns - a boat launch and two bridges.

### 13.6 Amortization of Capital Assets

| Expenditures by<br>Sub-appropriation | Actual<br>2016/17 | Estimate<br>2016/17 |           | Variance<br>Over/(Under) | Expl.<br>No. |
|--------------------------------------|-------------------|---------------------|-----------|--------------------------|--------------|
|                                      | \$                | FTE                 | \$        |                          |              |
| <b>(a) Infrastructure Assets</b>     |                   |                     |           |                          |              |
| (1) Amortization Expense             | 45                | 0.00                | 46        | (1)                      |              |
| (2) Interest Expense                 | 38                | 0.00                | 50        | (12)                     |              |
| <b>Total Expenditures</b>            | <b>83</b>         | <b>0.00</b>         | <b>96</b> | <b>(13)</b>              |              |



## Financial Information Section

### Reconciliation Statement

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| <b>Details</b>   | <b>2016/17<br/>Estimates<br/>\$</b> |
|--|-------------------------------------|
| Printed Estimates of Expenditure 2016/2017 – Indigenous and<br>Municipal Relations | 498,023                             |
| Transfer of functions:   |                                     |
| - Canada-Manitoba Agreements   | (1,192)                             |
| • to the department of Finance   |                                     |
| <b>Estimates of Expenditure 2016/2017 (Adjusted)</b>                               | <b>496,831</b>                      |

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## DEPARTMENT OF INDIGENOUS AND MUNICIPAL RELATIONS

### EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2017 with comparative figures for the previous fiscal year.

| ESTIMATE<br>2016/17 | APPROPRIATION                                    | ACTUAL<br>2016/17 | ACTUAL<br>2015/16 | INCREASE<br>(DECREASE) | EXPLANATION<br>NUMBER |
|---------------------|--|-------------------|-------------------|------------------------|-----------------------|
| 51                  | <b>1. Administration and Finance</b>             |                   |                   |                        |                       |
|                     | <b>(a) Minister's Salary</b>                     | 56                | 37                | 19                     |                       |
|                     | <b>(b) Executive Support</b>                     |                   |                   |                        |                       |
| 1,051               | (1) Salaries and Employee Benefits               | 1,363             | 1,516             | (153)                  |                       |
| 192                 | (2) Other Expenditures                           | 156               | 155               | 1                      |                       |
| 1,243               |  | 1,519             | 1,671             | (152)                  |                       |
|                     | <b>(c) Financial and Administrative Services</b> |                   |                   |                        |                       |
| 912                 | (1) Salaries and Employee Benefits               | 917               | 879               | 38                     |                       |
| 208                 | (2) Other Expenditures                           | 165               | 120               | 45                     |                       |
| 1,120               |  | 1,082             | 999               | 83                     |                       |
|                     | <b>(d) Municipal Board</b>                       |                   |                   |                        |                       |
| 745                 | (1) Salaries and Employee Benefits               | 605               | 635               | (30)                   |                       |
| 118                 | (2) Other Expenditures                           | 114               | 113               | 1                      |                       |
| 863                 |  | 719               | 748               | (29)                   |                       |
|                     | <b>(e) Taxicab Board</b>                         |                   |                   |                        |                       |
| 650                 | (1) Salaries and Employee Benefits               | 483               | 606               | (123)                  |                       |
| 100                 | (2) Other Expenditures                           | 164               | 148               | 16                     |                       |
| 750                 |  | 647               | 754               | (107)                  |                       |
| 4,027               | <b>13-1</b>                                      | 4,023             | 4,209             | (186)                  |                       |
|                     | <b>2. Community Planning and Development</b>     |                   |                   |                        |                       |
|                     | <b>(a) Executive Administration</b>              |                   |                   |                        |                       |
| 206                 | (1) Salaries and Employee Benefits               | 251               | 332               | (81)                   |                       |
| 29                  | (2) Other Expenditures                           | 14                | 17                | (3)                    |                       |
| 235                 |  | 265               | 349               | (84)                   |                       |
|                     | <b>(b) Community and Regional Planning</b>       |                   |                   |                        |                       |
| 3,611               | (1) Salaries and Employee Benefits               | 3,562             | 3,556             | 6                      |                       |
| 600                 | (2) Other Expenditures                           | 402               | 775               | (373)                  |                       |

| ESTIMATE<br>2016/17 | APPROPRIATION   | ACTUAL<br>2016/17 | ACTUAL<br>2015/16 | INCREASE<br>(DECREASE) | EXPLANATION<br>NUMBER |
|---------------------|---|-------------------|-------------------|------------------------|-----------------------|
| (531)               | (3) Less: Recoverable from Urban and Rural Economic Development Initiatives | (355)             | (739)             | 384                    |                       |
| 3,680               |   | 3,609             | 3,592             | 17                     |                       |
|                     | <b>(c) Planning Policy and Programs</b>                                     |                   |                   |                        |                       |
| 1,060               | (1) Salaries and Employee Benefits  | 912               | 843               | 69                     |                       |
| 818                 | (2) Other Expenditures  | 511               | 311               | 200                    |                       |
| (1,104)             | (3) Less: Recoverable from Urban and Rural Economic Development Initiatives | (747)             | (548)             | (199)                  |                       |
| 774                 |   | 676               | 606               | 70                     |                       |
|                     | <b>(d) Recreation and Regional Services</b>                                 |                   |                   |                        |                       |
| 1,601               | (1) Salaries and Employee Benefits  | 1,474             | 1,341             | 133                    |                       |
| 329                 | (2) Other Expenditures  | 240               | 294               | (54)                   |                       |
| 2,225               | (3) External Agencies   | 2,190             | 2,416             | (226)                  |                       |
| (800)               | (4) Less: Recoverable from other appropriations                             | (785)             | (797)             | 12                     |                       |
| 3,355               |   | 3,119             | 3,254             | (135)                  |                       |
|                     | <b>(e) Neighbourhoods Alive!</b>  |                   |                   |                        |                       |
| 678                 | (1) Salaries and Employee Benefits  | 629               | 572               | 57                     |                       |
| 121                 | (2) Other Expenditures  | 65                | 70                | (5)                    |                       |
| 5,177               | (3) Neighbourhood Support   | 4,217             | 4,902             | (685)                  |                       |
| (2,442)             | (4) Less: Recoverable from Urban and Rural Economic Development Initiatives | (2,427)           | (2,442)           | 15                     |                       |
| 3,534               |   | 2,484             | 3,102             | (618)                  |                       |
|                     | <b>(f) Rural Opportunities 4 Growth</b>                                     |                   |                   |                        |                       |
| 550                 | (1) Grant Assistance  | 74                | 181               | (107)                  |                       |
| (550)               | (2) Less: Recoverable from Rural Economic Development Initiatives           | (74)              | (1,318)           | 1,244                  | 1                     |
| 0                   |   | 0                 | (1,137)           | 1,137                  |                       |
| 26,000              | <b>(g) Urban Development Initiatives</b>                                    | 24,117            | 26,000            | (1,883)                | 2                     |
| 21,400              | <b>(h) Rural Economic Development Initiatives</b>                           | 20,789            | 24,349            | (3,560)                | 3                     |
| 58,978              | <b>13-2</b>   | 55,059            | 60,115            | (5,056)                |                       |
|                     | <b>3. Infrastructure and Municipal Services</b>                             |                   |                   |                        |                       |
|                     | <b>(a) Executive Administration</b>   |                   |                   |                        |                       |
| 205                 | (1) Salaries and Employee Benefits  | 213               | 210               | 3                      |                       |
| 22                  | (2) Other Expenditures  | 19                | 20                | (2)                    |                       |
| 227                 |   | 232               | 230               | 1                      |                       |

| ESTIMATE<br>2016/17 | APPROPRIATION   | ACTUAL<br>2016/17 | ACTUAL<br>2015/16 | INCREASE<br>(DECREASE) | EXPLANATION<br>NUMBER |
|---------------------|---|-------------------|-------------------|------------------------|-----------------------|
|                     | <b>(b) Assessment Services</b>                                    |                   |                   |                        |                       |
| 9,082               | (1) Salaries and Employee Benefits                                | 7,368             | 7,267             | 101                    |                       |
| 1,193               | (2) Other Expenditures  | 1,132             | 1,079             | 53                     |                       |
| 150                 | (3) Assessment Related Enhancement                                | 125               | 76                | 49                     |                       |
| (2,490)             | (4) Less: Recoverable from Education and Advanced Learning        | (2,490)           | (2,317)           | (173)                  |                       |
| 7,935               |   | 6,135             | 6,105             | 30                     |                       |
|                     | <b>(c) Municipal Finance and Advisory Services</b>                |                   |                   |                        |                       |
| 973                 | (1) Salaries and Employee Benefits                                | 934               | 946               | (12)                   |                       |
| 381                 | (2) Other Expenditures  | 212               | 277               | (65)                   |                       |
| 1,354               |   | 1,146             | 1,223             | (77)                   |                       |
|                     | <b>(d) Information Systems</b>                                    |                   |                   |                        |                       |
| 1,191               | (1) Salaries and Employee Benefits                                | 1,211             | 1,225             | (14)                   |                       |
| 1,132               | (2) Other Expenditures  | 644               | 933               | (289)                  |                       |
| (468)               | (3) Less: Recoverable from Education and Advanced Learning        | (468)             | (522)             | 54                     |                       |
| 1,855               |   | 1,387             | 1,636             | (249)                  |                       |
|                     | <b>(e) Manitoba Water Services Board</b>                          |                   |                   |                        |                       |
| 2,419               | (1) Salaries and Employee Benefits                                | 2,527             | 2,233             | 294                    |                       |
| 191                 | (2) Other Expenditures  | 132               | 119               | 13                     |                       |
| 16,813              | (3) Water and Sewer Projects                                      | 16,813            | 16,813            | 0                      |                       |
| (16,813)            | (4) Less: Recoverable from Building Manitoba Fund                 | (16,813)          | (16,813)          | 0                      |                       |
| 2,610               |   | 2,659             | 2,352             | 307                    |                       |
|                     | <b>(f) Community Assistance</b>                                   |                   |                   |                        |                       |
| 613                 | (1) Salaries and Employee Benefits                                | 478               | 565               | (87)                   |                       |
| 77                  | (2) Other Expenditures  | 53                | 67                | (14)                   |                       |
| 1,704               | (3) Grant Assistance  | 1,704             | 1,704             | 0                      |                       |
| 3,465               | (4) Community Places Program                                      | 3,465             | 3,465             | 0                      |                       |
| (656)               | (5) Less: Recoverable from Urban Development Initiatives          | (656)             | (656)             | 0                      |                       |
| (2,809)             | (6) Less: Recoverable from Building Manitoba Fund                 | (2,809)           | (2,809)           | 0                      |                       |
| 2,394               |   | 2,235             | 2,336             | (101)                  |                       |
|                     | <b>(g) Infrastructure Grants</b>                                  |                   |                   |                        |                       |
| 1,240               | (1) Grant Assistance  | 176               | 1,113             | (937)                  | 4                     |
| (1,240)             | (2) Less: Recoverable from Rural Economic Development Initiatives | (176)             | 0                 | (176)                  |                       |
| 0                   |   | 0                 | 1,113             | (1,113)                |                       |



| ESTIMATE<br>2016/17 |      | APPROPRIATION  | ACTUAL<br>2016/17 | ACTUAL<br>2015/16 | INCREASE<br>(DECREASE) | EXPLANATION<br>NUMBER |
|---------------------|------|--|-------------------|-------------------|------------------------|-----------------------|
| 16,375              | 13-3 |  | 13,794            | 14,995            | (1,201)                |                       |
|                     |      | <b>4. Financial Assistance to Municipalities</b>                                   |                   |                   |                        |                       |
|                     |      | <b>(a) Building Manitoba Fund</b>  |                   |                   |                        |                       |
| 284,235             |      | (1) Municipal Infrastructure Assistance  | 288,225           | 286,696           | 1,529                  |                       |
| 42,980              |      | (2) Transit Operating Support  | 38,957            | 37,769            | 1,188                  |                       |
| 327,215             |      |  | 327,182           | 324,465           | 2,717                  | 5                     |
|                     |      | <b>(b) Operating Assistance</b>  |                   |                   |                        |                       |
|                     |      | <b>(1) City of Winnipeg</b>  |                   |                   |                        |                       |
| 26,493              |      | (a) Municipal Programs Grant   | 26,494            | 26,494            | 0                      |                       |
| 14,250              |      | (b) General Support Grant  | 14,120            | 13,752            | 368                    |                       |
| 27,405              |      | (c) Public Safety Support  | 27,388            | 28,598            | (1,210)                | 6                     |
| 6,300               |      | (d) Other Conditional Support  | 6,289             | 6,280             | 9                      |                       |
| (23,650)            |      | (e) Less: Adjustments to reflect program transfers from the City of Winnipeg       | (23,650)          | (23,650)          | 0                      |                       |
| 50,798              |      |  | 50,641            | 51,474            | (833)                  |                       |
|                     |      | <b>(2) Other Municipalities</b>  |                   |                   |                        |                       |
| 8,000               |      | (a) Municipal Programs Grant   | 8,000             | 8,000             | 0                      |                       |
| 2,640               |      | (b) General Support Grant  | 2,533             | 2,463             | 70                     |                       |
| 1,692               |      | (c) Public Safety Support  | 1,692             | 1,692             | 0                      |                       |
| 12,332              |      |  | 12,225            | 12,155            | 70                     |                       |
| 63,130              |      |  | 62,866            | 63,629            | (763)                  |                       |
|                     |      | <b>(c) Grants to Municipalities in Lieu of Taxes</b>                               |                   |                   |                        |                       |
| 18,765              |      | (1) Grants   | 16,208            | 16,028            | 180                    |                       |
| (18,554)            |      | (2) Less: Recoverable from other appropriations                                    | (18,554)          | (17,575)          | (979)                  |                       |
| 211                 |      |  | (2,346)           | (1,547)           | (799)                  | 7                     |
| (3,969)             |      | <b>(d) Less: Recoverable from Urban and Rural Economic Development Initiatives</b> | (3,969)           | (3,969)           | 0                      |                       |
| 386,587             | 13-4 |  | 383,733           | 382,578           | 1,155                  |                       |
|                     |      | <b>5. Indigenous and Northern Affairs</b>  |                   |                   |                        |                       |
|                     |      | <b>(a) Local Government Development</b>  |                   |                   |                        |                       |
|                     |      | <b>(1) Programs/Operational Support</b>  |                   |                   |                        |                       |
| 270                 |      | (a) Salaries and Employee Benefits   | 217               | 265               | (48)                   |                       |
| 70                  |      | (b) Other Expenditures   | 60                | 74                | (14)                   |                       |
| 10,151              |      | (c) Community Operations   | 10,277            | 10,367            | (90)                   |                       |
| 1,285               |      | (d) Regional Services  | 688               | 1,034             | (346)                  |                       |
| 323                 |      | (e) Grants   | 324               | 324               | 0                      |                       |

| ESTIMATE<br>2016/17 | APPROPRIATION   | ACTUAL<br>2016/17 | ACTUAL<br>2015/16 | INCREASE<br>(DECREASE) | EXPLANATION<br>NUMBER |
|---------------------|---|-------------------|-------------------|------------------------|-----------------------|
| 1,247               | (f) Northern Healthy Foods Initiative                         | 623               | 1,242             | (619)                  | 8                     |
| 230                 | (g) Capital Grants  | 115               | 235               | (120)                  |                       |
| 1,393               | (h) Community Capital Support                                 | 1,393             | 1,393             | 0                      |                       |
| 14,969              |   | 13,697            | 14,934            | (1,237)                |                       |
|                     | <b>(2) Northern Region</b>                                    |                   |                   |                        |                       |
| 1,246               | (a) Salaries and Employee Benefits                            | 1,136             | 1,143             | (7)                    |                       |
| 251                 | (b) Other Expenditures  | 205               | 249               | (44)                   |                       |
| 1,497               |   | 1,341             | 1,392             | (51)                   |                       |
|                     | <b>(3) North Central Region</b>                               |                   |                   |                        |                       |
| 1,006               | (a) Salaries and Employee Benefits                            | 1,155             | 1,312             | (157)                  |                       |
| 225                 | (b) Other Expenditures  | 212               | 261               | (49)                   |                       |
| 1,231               |   | 1,367             | 1,573             | (206)                  |                       |
|                     | <b>(4) Northern Affairs Fund</b>                              |                   |                   |                        |                       |
| 300                 | (a) Salaries and Employee Benefits                            | 226               | 272               | (46)                   |                       |
| 27                  | (b) Other Expenditures  | 22                | 27                | (5)                    |                       |
| 327                 |   | 248               | 299               | (51)                   |                       |
|                     | <b>(5) Program Planning and Development Services</b>          |                   |                   |                        |                       |
| 727                 | (a) Salaries and Employee Benefits                            | 719               | 722               | (3)                    |                       |
| 86                  | (b) Other Expenditures  | 70                | 72                | (2)                    |                       |
| 813                 |   | 789               | 794               | (5)                    |                       |
| 18,837              |   | 17,442            | 18,992            | (1,550)                |                       |
|                     | <b>(b) Aboriginal Affairs Secretariat</b>                     |                   |                   |                        |                       |
|                     | <b>(1) Support Services</b>                                   |                   |                   |                        |                       |
| 408                 | (a) Salaries and Employee Benefits                            | 407               | 337               | 70                     |                       |
| 45                  | (b) Other Expenditures  | 41                | 43                | (2)                    |                       |
| 453                 |   | 448               | 380               | 68                     |                       |
|                     | <b>(2) Agreements Management and Aboriginal Consultations</b> |                   |                   |                        |                       |
| 902                 | (a) Salaries and Employee Benefits                            | 751               | 877               | (126)                  |                       |
| 230                 | (b) Other Expenditures  | 375               | 341               | 34                     |                       |
| 679                 | (c) Agreements Implementation                                 | 350               | 539               | (189)                  |                       |
| 1,811               |   | 1,476             | 1,757             | (281)                  |                       |
|                     | <b>(3) Policy and Strategic Initiatives</b>                   |                   |                   |                        |                       |
| 1,286               | (a) Salaries and Employee Benefits                            | 987               | 1,293             | (306)                  |                       |
| 299                 | (b) Other Expenditures  | 101               | 273               | (172)                  |                       |
| 2,782               | (c) Aboriginal Development Programs                           | 2,649             | 2,782             | (133)                  |                       |

| ESTIMATE<br>2016/17 | APPROPRIATION   | ACTUAL<br>2016/17 | ACTUAL<br>2015/16 | INCREASE<br>(DECREASE) | EXPLANATION<br>NUMBER |
|---------------------|---|-------------------|-------------------|------------------------|-----------------------|
| 900                 | (d) Aboriginal Economic and Resource Development Fund | 364               | 843               | (479)                  | 8                     |
| 200                 | (e) Partners for Careers                              | 200               | 200               | 0                      |                       |
| 4,200               | (f) Economic Growth Funds                             | 4,200             | 4,200             | 0                      |                       |
| 9,667               |   | 8,501             | 9,591             | (1,090)                |                       |
| 11,931              |   | 10,425            | 11,728            | (1,303)                |                       |
| 30,768              | <b>13-5</b>   | 27,867            | 30,720            | (2,853)                |                       |
|                     | <b>6. Costs Related to Capital Assets</b>             |                   |                   |                        |                       |
|                     | <b>(a) Infrastructure Assets</b>                      |                   |                   |                        |                       |
| 46                  | (1) Amortization Expense                              | 45                | 41                | 4                      |                       |
| 50                  | (2) Interest Expense                                  | 38                | 50                | (12)                   |                       |
| 96                  |   | 83                | 91                | (8)                    |                       |
| 96                  | <b>13-6</b>   | 83                | 91                | (8)                    |                       |
|                     |   |                   |                   |                        |                       |
| 0                   | <b>Reconciliation (Reorg)</b>                         | 0                 | 0                 | 0                      |                       |
|                     |   |                   |                   |                        |                       |
| 496,831             | <b>DEPARTMENT TOTAL</b>                               | 484,559           | 492,708           | (8,149)                |                       |

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#### EXPLANATION NOTES

1. This is due to the payment to the Keystone Centre that occurred in 15/16 fiscal year and paid from Infrastructure Grants. Infrastructure Grants were not re-organized separately (into Rural Opportunities 4 Growth in the fiscal 15/16).
2. The year over year variance is mainly due to the fewer grant payments in the current fiscal year due to a program review.
3. The year over year variance is mainly due to the fewer grant payments in the current fiscal year due to a program review.
4. The year over year variance is due to the Keystone repair project being completed in the previous fiscal year
5. The year over year variance is mainly due to the initial 2017 General Assistance payment made in the current fiscal year.
6. In the 16/17 fiscal year, lower than anticipated payments were issued compared to 15/16 for the Winnipeg Police Cadet program. Payments are calculated based on formula.
7. The variance reflects recoveries which are based on projected property tax bills.
8. The year over year variances are due to grants and programs review in the 16/17 fiscal year.

## DEPARTMENT OF INDIGENOUS AND MUNICIPAL RELATIONS

### REVENUE SUMMARY BY SOURCE

For the fiscal year ended March 31, 2017 with comparative figures for the previous fiscal year.

| Actual<br>2015/16 | Actual<br>2016/17 | Increase<br>(Decrease) | Source                                  | Actual<br>2016/17 | Estimate<br>2016/17 | Variance       | Expl.<br>No. |
|-------------------|-------------------|------------------------|---|-------------------|---------------------|----------------|--------------|
|                   |                   |                        | Current Operation Programs – Other      |                   |                     |                |              |
|                   |                   |                        | Revenue                                 |                   |                     |                |              |
| 1,237             | 923               | (314)                  | (a) Fees                                | 923               | 1,190               | (267)          | 1            |
| 10,139            | 10,663            | 524                    | (b) Municipalities Shared Cost Receipts | 10,663            | 11,843              | (1,180)        |              |
| 157               | 126               | (31)                   | (c) Sundry                              | 126               | 147                 | (21)           |              |
|                   |                   |                        |   |                   |                     |                |              |
|                   |                   |                        | Government of Canada                    |                   |                     |                |              |
| 99                | 101               | 2                      | (a) Other                               | 101               | 100                 | 1              |              |
|                   |                   |                        |   |                   |                     |                |              |
| <b>11,632</b>     | <b>11,813</b>     | <b>181</b>             | <b>TOTAL REVENUE</b>                    | <b>11,813</b>     | <b>13,280</b>       | <b>(1,467)</b> |              |

#### Explanation

1. The variance in actual revenue to Estimate in 2016/17 is due to vacancies and less than projected expenditures in operating appropriations, which reduced the recoveries.

## DEPARTMENT OF INDIGENOUS AND MUNICIPAL RELATIONS

### FIVE-YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION

For years ending March 31, 2013 – March 31, 2017

#### ACTUAL/ADJUSTED\*EXPENDITURES (\$000)

|              |  | 2012/13       |                | 2013/2014     |                | 2014/15       |                | 2015/16       |                | 2016/17       |                |
|--------------|--|---------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|
|              |  | FTE           | \$             | FTE           | \$             | FTE           | \$             | FTE           | \$             | FTE           | \$             |
| 13-1         | ADMINISTRATION AND FINANCE 1, 2                | 38.10         | 3054           | 54.10         | 4831           | 52.10         | 4595           | 52.10         | 4776           | 41.10         | 4023           |
| 13-2         | COMMUNITY PLANNING AND DEVELOPMENT 1,3,4,5,6,7 | 97.00         | 55210          | 97.00         | 58675          | 97.50         | 63582          | 96.50         | 61233          | 94.50         | 55059          |
| 13-3         | INFRASTRUCTURE AND MUNICIPAL SERVICES 1,8,9    | 159.80        | 14970          | 159.30        | 15730          | 159.30        | 14246          | 158.30        | 14996          | 157.30        | 13794          |
| 13-4         | FINANCIAL ASSISTANCE TO MUNICIPALITIES         | 0.00          | 315027         | 0.00          | 350519         | 0.00          | 370144         | 0.00          | 382578         | 0.00          | 383733         |
| 13-5         | INDIGENOUS AND NORTHERN AFFAIRS 13             | 80.00         | 33320          | 76.00         | 31100          | 76.00         | 32118          | 76.00         | 32150          | 75.00         | 27867          |
| 13-6         | COST RELATED TO CAPITAL ASSETS 13              | 0.00          | 121            | 0.00          | 96             | 0.00          | 94             | 0.00          | 91             | 0.00          | 83             |
| <b>TOTAL</b> | <b>INDIGENOUS AND MUNICIPAL RELATIONS</b>      | <b>374.90</b> | <b>421,702</b> | <b>386.40</b> | <b>460,951</b> | <b>384.90</b> | <b>485,049</b> | <b>382.90</b> | <b>495,824</b> | <b>367.90</b> | <b>484,559</b> |

## **EXPLANATION NOTES**

1. *In 2015/16 the accommodation cost recovery program was transferred to the department of Finance. The actuals for 2012/13, 2013/14 and 2014/15 have been adjusted to reflect this transfer.*
2. *In 2013/14, one Brandon Office FTE and its dollars were transferred to the department of Finance. The actuals for 2012/13 have been adjusted to reflect this transfer.*
3. *In 2013/14 the School Resource Officer Program was transferred to Children and Youth Opportunities. The 2012/13 actuals have been adjusted to reflect this transfer.*
4. *In 2016/17, Recreation and Regional Services was transferred from Children Youth and Opportunities. The actuals for 2012/13, 2013/14, and 2015/16 have been adjusted to reflect this transfer.*
5. *In 2016/17, Neighbourhoods Alive! was transferred from Housing and Community Development. The actuals for 2012/13, 2013/14, and 2015/16 have been adjusted to reflect this transfer.*
6. *In 2016/17, Rural Opportunities 4 Growth was transferred from Agriculture. The actuals for 2012/13, 2013/14, and 2015/16 have been adjusted to reflect this transfer*
7. *In 2016/17, Rural Economic Development Initiatives was transferred from Agriculture. The actuals for 2012/13, 2013/14, and 2015/16 have been adjusted to reflect this transfer*
8. *In 2016/17, Community Assistance was transferred from Housing and Community Development. The actuals for 2012/13, 2013/14, and 2015/16 have been adjusted to reflect this transfer.*
9. *In 2016/17, Infrastructure Grants was transferred from Agriculture. The actuals for 2012/13, 2013/14, and 2015/16 have been adjusted to reflect this transfer*
10. *In 2013/14 the Manitoba Water Services Board expenditures and recovery related to Infrastructures and Transportation were transferred back to that department. The actuals for 2012/13 have been adjusted to reflect this transfer.*
11. *In 2013/14 the Manitoba Water Services Board recovery from REDI was transferred to the department of Agriculture, Food and Rural Development. The actuals for 2012/13 have been adjusted to reflect this transfer.*
12. *In 2015/16, the Energy Division was transferred to the department of Growth, Enterprise and Trade. The actuals for 2012/13 and 2014/15 have been adjusted to reflect this transfer.*
13. *In 2016/17, the former department of Aboriginal and Northern Affairs was amalgamated with the former department of Municipal Government. The actuals for 2012/13, 2013/14, and 2015/16 have been adjusted to reflect this transfer.*

## APPENDICES

## Appendix A – Market Value Assessment – Provincial Totals

At the end of the calendar year, the Assessment Branch delivers final assessment rolls to all municipalities excluding the City of Winnipeg. The market value of all assessment in Manitoba as shown on these rolls is aggregated in the table below.

| Roll Type / Year | RURAL<br>\$    | VILLAGES<br>\$ | TOWNS<br>\$   | CITIES<br>\$   | L.G.D.S.<br>\$ | INDIGENOUS<br>RELATIONS<br>\$ | TOTAL<br>\$    |
|------------------|----------------|----------------|---------------|----------------|----------------|-------------------------------|----------------|
| Business         |                |                |               |                |                |                               |                |
| 2017             | 58,137,300     | 0              | 12,394,300    | 73,753,900     | 1,076,600      | 1,436,000                     | 146,798,100    |
| 2016             | 56,093,800     | 0              | 12,381,500    | 70,936,800     | 1,075,800      | 1,452,500                     | 141,940,400    |
| Change           | 2,043,500      | 0              | 12,800        | 2,817,100      | 800            | -16,500                       | 4,857,700      |
| Personal         |                |                |               |                |                |                               |                |
| 2017             | 1,088,572,000  | 834,300        | 20,322,200    | 43,714,900     | 0              | 216,100                       | 1,153,659,500  |
| 2016             | 1,082,156,400  | 834,300        | 20,766,100    | 43,714,900     | 0              | 216,100                       | 1,147,687,800  |
| Change           | 6,415,600      | 0              | -443,900      | 0              | 0              | 0                             | 5,971,700      |
| Real (T)         |                |                |               |                |                |                               |                |
| 2017             | 58,700,307,610 | 254,487,800    | 4,816,564,025 | 12,369,499,070 | 172,607,898    | 192,484,300                   | 76,505,950,703 |
| 2016             | 58,004,370,400 | 251,329,500    | 4,749,048,300 | 12,118,313,200 | 170,947,700    | 189,494,300                   | 75,483,503,400 |
| Change           | 695,937,210    | 3,158,300      | 67,515,725    | 251,185,870    | 1,660,198      | 2,990,000                     | 1,022,447,303  |
| Real (G)         |                |                |               |                |                |                               |                |
| 2017             | 1,512,544,500  | 2,543,200      | 216,158,200   | 539,333,400    | 6,399,100      | 88,111,500                    | 2,365,089,900  |
| 2016             | 1,511,639,800  | 2,543,200      | 211,052,100   | 537,801,000    | 6,399,100      | 88,893,100                    | 2,358,328,300  |
| Change           | 904,700        | 0              | 5,106,100     | 1,532,400      | 0              | -781,600                      | 6,761,600      |
| Real (S)         |                |                |               |                |                |                               |                |
| 2017             | 197,380,900    | 5,624,800      | 165,677,600   | 300,262,400    | 767,400        | 609,300                       | 670,322,400    |
| 2016             | 196,484,800    | 5,624,800      | 159,257,800   | 293,327,000    | 767,400        | 609,300                       | 656,071,100    |
| Change           | 896,100        | 0              | 6,419,800     | 6,935,400      | 0              | 0                             | 14,251,300     |
| Real (E)         |                |                |               |                |                |                               |                |
| 2017             | 2,452,868,800  | 18,596,200     | 1,263,250,100 | 1,311,023,600  | 39,225,400     | 59,905,800                    | 5,144,869,900  |
| 2016             | 2,434,790,800  | 18,326,200     | 1,253,123,800 | 1,306,320,100  | 39,225,300     | 59,927,600                    | 5,111,713,800  |
| Change           | 18,078,000     | 270,000        | 10,126,300    | 4,703,500      | 100            | -21,800                       | 33,156,100     |
| TOTAL            |                |                |               |                |                |                               |                |
| 2017             | 64,009,711,110 | 282,086,300    | 6,494,366,425 | 14,637,587,270 | 220,076,398    | 342,763,000                   | 85,986,590,503 |
| 2016             | 63,285,536,000 | 278,658,000    | 6,405,629,600 | 14,370,413,000 | 218,415,300    | 340,592,900                   | 84,899,244,800 |
| Change           | 724,175,110    | 3,428,300      | 88,736,825    | 267,174,270    | 1,661,098      | 2,170,100                     | 1,087,345,703  |

T – Taxable

G - Exempt: Subject to grant in lieu of taxes

S - Taxable: Exempt from school levies

E – Exempt



## Appendix B – Total School Assessment (Portioned Values)

In accordance with provisions of *The Municipal Assessment Act*, the 2017 Total School Assessment was provided to the Department of Education by December 1, 2016 and formed the basis for the calculation of school levies. The Total School Assessment (TSA) is the TMA plus portioned values of personal property less the value of real property exempt from school taxes. The TSA is the tax base used by the Province to raise revenue to support the education program across Manitoba and is a determining factor in the distribution of funding to school divisions.

| <b>School Division</b> | <b>School Assessment</b> |
|------------------------|--------------------------|
| Beautiful Plains       | \$724,338,040            |
| Borderland             | 906,932,880              |
| Brandon                | 3,091,574,050            |
| Evergreen              | 960,759,990              |
| Flin Flon              | 135,662,840              |
| Fort la Bosse          | 1,136,986,880            |
| Frontier               | 243,363,640              |
| Garden Valley          | 1,154,549,590            |
| Hanover                | 2,124,216,110            |
| Interlake              | 1,315,639,190            |
| Kelsey                 | 263,082,540              |
| Lakeshore              | 288,583,910              |
| Lord Selkirk           | 2,061,360,830            |
| Louis Riel             | 7,677,291,890            |
| Mountain View          | 1,016,603,420            |
| Mystery Lake           | 468,191,000              |
| NL S.D.                | 157,997,570              |
| Park West              | 845,544,390              |
| Pembina Trails         | 7,988,817,370            |
| Pine Creek             | 481,836,060              |
| Portage la Prairie     | 1,273,875,280            |
| Prairie Rose           | 1,327,950,290            |
| Prairie Spirit         | 1,306,369,160            |
| Red River Valley       | 1,388,460,760            |
| River East Transcona   | 6,581,645,100            |
| Rolling River          | 941,139,260              |
| Seine River            | 1,739,530,210            |
| Seven Oaks             | 3,357,329,670            |
| Southwest Horizon      | 1,213,514,740            |
| St. James Assiniboia   | 4,550,679,740            |
| Sunrise                | 2,569,400,010            |
| Swan Valley            | 535,717,930              |
| Turtle Mountain        | 585,510,020              |
| Turtle River           | 203,857,130              |
| Western                | 535,615,790              |
| Winnipeg               | 11,866,605,850           |
| <b>GRAND TOTAL</b>     | <b>\$ 73,020,533,130</b> |

## **Appendix C – Committees and Crown Corporations**

### **Leaf Rapids Town Properties Ltd.**

Leaf Rapids Town Properties Ltd. (formerly Leaf Rapids Development Corporation) was formed in 1971 by a precedent-setting agreement between the Province and Sherrit-Gordon Mines. Under the agreement, all assessable surface property of the mining company was put on the tax roll for taxation purposes, making Sherrit-Gordon a corporate citizen of the Town. The Province, through Leaf Rapids Town Properties Ltd., developed the townsite property and now manages the Town Centre and other facilities.

The Corporation has a five-person Board of Directors comprised of senior civil servants with the Province of Manitoba. The Minister of Finance is the sole shareholder. The Corporation reports to Government through the Minister of Indigenous and Municipal Relations. The Deputy Minister of Municipal Relations within the Department of Indigenous and Municipal Relations is the Chairperson and President of the Corporation. The remaining Board members include representation from Manitoba Finance, Sustainable Development, Indigenous and Municipal Relations, and Agriculture.

Day-to-day management of the Town Centre and other properties is carried out through the contribution of time of civil servants. The Corporation has one staff who serves as the General Manager. The General Manager is the Assistant Deputy Minister of Accommodation Services Division of Manitoba Finance and reports to the Chair on matters pertaining to the Corporation.

## Appendix D – Sustainable Development Activities and Accomplishments

The following is a summary of progress made towards integrating the principles and guidelines of sustainable development into the programs and activities of the Department of Indigenous and Municipal Relations. The summary is organized on the basis of the Principles and Guidelines of Sustainable Development as outlined in Schedules A and B of *The Sustainable Development Act*.

### Integration of Environmental and Economic Decisions

- The Administrative Services Branch staff facilitates government-wide implementation of sustainable development principles and policies through participation on sustainable development related committees.

The Community Planning and Development Division works in partnership with local planning authorities, other government departments, the private sector and stakeholders to ensure that Manitobans live in well-planned, environmentally sound and economically sustainable communities and regions. Tax Increment Financing (TIF) is being used to attract significant new development in rural and urban municipalities by contributing to land, infrastructure, and site preparation costs. In addition, incentives for development of new residential, private and public spaces and redevelopment of existing and heritage buildings continue to attract new development and increase economic activity in downtown Winnipeg... Through TIF the division encourages the redevelopment of brownfields and vacant/contaminated mine sites making Manitoba a more environmentally sound province to live in.

- The Community Places Program (CPP) supports the implementation of Manitoba's Green Building Policy and sustainable development goals. In 2016/17, CPP approved \$3.6 million in capital grants for 241 projects across Manitoba and assisted over 430 community groups with 700 on-site consultations providing project planning advice to improve the quality, economy, and sustainability of community projects. Staff provides advice and guides community organizations throughout the Province through the Green Building process. Applications received by CPP are evaluated for their environmental sustainability and community sustainable development benefit.
- The Manitoba Water Services Board (MWSB) administers a cost shared program to support water and wastewater projects that contribute to economic growth, strong communities and clean environment.
- The Neighbourhoods Alive! (NA!) initiative promotes the revitalization of urban communities by supporting initiatives that contribute to inner city renewal, build capacity, enhance knowledge and skills, support environmental initiatives and foster sustainable economic development.
- The Province provides support for affordable and accessible municipal public transit systems across Manitoba. This includes funding for Winnipeg's Stage 2 Rapid Transit System, transit operating support for public transit systems, the Mobility Disadvantaged Transportation Program, and new buses. Public transit funding serves to increase transit ridership and supports environmental objectives of reducing green house gas emissions and improving air quality.
- Municipal Finance and Advisory Services implemented a new strategic infrastructure analysis tool to evaluate bridge projects under the Municipal Road and Bridge Program based on measuring project outcomes.
- The Hometown Manitoba included a tree planting component that supported local community organizations and municipalities to enhance green spaces. Ten tree planting projects were completed.

## Stewardship

- Municipal Finance and Advisory Services delivers funding support to all municipalities to enhance the sustainability of communities, to assist in the provision of quality, affordable municipal services and to assist in the management of community resources and the environment, including: support for “green” services and infrastructure in the City of Winnipeg such as active transportation, public transit, transit bus replacement, and Rapid Transit System development, wastewater treatment facilities and Dutch Elm disease control; and Province-wide operating and capital support for public transit services, including transit for the mobility disadvantaged.
- Projects receiving provincial Tax Increment Financing and Urban Development Initiatives Funding, must, when applicable, comply with the Manitoba Green Building Policy.
- Projects receiving cost shared provincial funding administered by the Manitoba Water Services Board (MWSB) for water and wastewater infrastructure, will comply with applicable provincial regulations.
- Through the Building Manitoba Fund, Manitoba provides funding in support of roads, public transit (including handi-transit service), active transportation networks and other municipal infrastructure and services. Accountability provisions ensure that provincial funding are dedicated to municipal priorities.
- The Province has a long-term capital funding framework for the City of Winnipeg, providing \$220.0 million in cost-shared funding to be committed over six years (2012-2017) through the Manitoba-Winnipeg Infrastructure Agreement (MWIA) to meet joint infrastructure funding priorities.

The Community Planning and Development Division’s Community Planning Assistance (CPA) Program provides grants to municipalities and planning districts for the review and preparation of development plans, zoning by-laws, land parcel mapping and related land use studies that assist local planning authorities in meeting additional requirements under the Provincial Planning Regulation. The Department also administers the Urban Development Initiatives (UDI) Fund, Building Communities Initiative II, Rural Economic Development Initiatives (REDI) and the Community Revitalization Fund, which provide grants to municipalities, not for profit organizations and the private sector in support of: community and economic development; enhanced social and cultural development; heritage preservation; and community infrastructure.

## Shared Responsibility and Understanding

- Human resource services as provided by the Civil Service Commission, through implementation of the Department's Employment Equity Plan, ensures that policies consider and reflect the needs and views of the various ethnic groups in Manitoba.
- Municipal Finance and Advisory Services partners with municipal stakeholders on specific projects to build capacity of elected and non-elected municipal officials. This includes developing publications (e.g. guidelines for the new financial plan template), delivering presentations on a broad range of topics related to municipal administration, governance and financial issues as well as how municipalities can engage their citizens, and delivering training on specific issues.
- The Community Planning and Development Division co-ordinates interdepartmental review of all local planning-related proposals including development plans, zoning by-laws and subdivision applications, as well as the Livestock Operations Technical Review Committee and its review process. It manages and participates in a number of intergovernmental committees such as the Shoal Lake Tripartite Agreement; the Partnership of the Manitoba Capital Region; provincial-municipal governance committees for downtown economic development partnerships; and the Interdepartmental Planning Board.
- The Community Planning and Development Division provides planning services to other provincial departments as well as other divisions within the Department; local municipalities and planning districts. It also consults and works with local municipalities planning districts, the public, industry and other provincial and federal departments as an integral and on-going part of its activities.
- The Community Planning and Development Division provide mapping services to municipalities and planning authorities across Manitoba through two Service Centres for Mapping and Analysis.
- The Community Planning and Development Division participated in the development of the Rural Economic Development strategy in collaboration with other departments and key rural stakeholders.
- MWSB provides technical support services in developing and delivering water and wastewater infrastructure projects in rural Manitoba. It also provides engineering support to CMIS and other government agencies.
- The Municipal Board provides all administrative support to the Land Value Appraisal Commission and the Disaster Assistance Appeal Board who are under the jurisdiction of the Department of Manitoba Infrastructure and Transportation.

## Rehabilitation and Reclamation

- Planning Policy and Programs Branch, together with the City of Winnipeg, supports community projects through the Building Communities Initiative II; the Urban Development Initiatives Fund, the Community Revitalization Fund, the Sports Hospitality and Entertainment District Initiative, the Exchange Waterfront Neighbourhood Development Program, including the creation of new public and community green spaces and recreational venues; rehabilitation of older buildings; and heritage buildings and redevelopment of surface parking lots.
- The Community Places Program provides technical consultation and capital grants which contribute to the general well-being of Manitoba communities by assisting non-profit organizations to undertake facility projects on existing buildings and facilities that provide long-term recreational and social benefits for the general community.
- The Neighbourhoods Alive! (NA!) initiative responds to needs identified by the community, providing support and resources for projects that work towards addressing these needs including: the creation and expansion of community green space, rehabilitation of buildings, and facility alterations for expanded community use and benefit.

- Recreation and Regional Services, through consultative service and programs, have supported communities and organizations in planning recreation opportunities that build and support healthy, vibrant communities through leadership, accessible and inclusive programs, services and facilities.
- Rural Opportunities 4 Growth through Partner 4 Growth supported communities to plan, assess the feasibility and implement projects identified and supported within rural regions to grow their economies. Hometown Manitoba supported 72 projects that enhanced public places, and main street building exteriors.
- Through the Tax Increment Financing through the Planning, Policy and Programs Branch, funding is available to support removal or neutralization of negative effects of brownfields on communities and environment by remediating and redeveloping properties in a sustainable manner.

## **Prevention**

- Reviewing development plans and subdivisions for compliance with the Provincial Land Use Policies mitigates the risk of development occurring in flood prone areas or areas at risk of extreme events.
- Recreation and Regional Services programs and services support communities and organizations to develop community driven recreation opportunities that impact prevention of crime, obesity, social isolation and the promotion of personal wellbeing and life skills development.

## **Public Participation**

- The Department coordinated comprehensive consultations with municipalities on a new approach to strategic infrastructure investment. Consultations began with a presentation at the Association of Manitoba Municipalities June District Meetings to get initial feedback from municipalities on a new approach. Followed by a survey sent to each municipality to obtain more specific input. Five major municipal roundtable discussions were also held across the province – with 70% municipal turn-out – for municipalities to share more of their thoughts on a new approach.
- The Planning Policy and Programs Branch's Building Communities Initiative (BCI) II is a cost-shared, urban renewal initiative joint with the City of Winnipeg. Community consultation is a fundamental element of BCI II to ensure the implemented projects meet the needs of the local community.
- The purpose of any provincial Tax Increment Financing grant from the Community Revitalization Fund must be endorsed by the local municipality and consultations must occur with the local school division prior to any properties being designated.
- The Neighbourhoods Alive! (NA!) initiative is centred around community renewal plans which are developed by Neighbourhood Renewal Corporations every five years, with NA!'s support. Community plans are developed with extensive consultation and provide measurement against which NA! assesses funding requests. NA! also solicits community input on funding requests from resident based review committees established by Neighbourhood Renewal Corporations to ensure public input and alignment with community goals.
- Rural Opportunities for Growth worked collaboratively with Association of Manitoba Municipalities to prioritize investments in community projects. Hometown Manitoba also requires endorsement from local municipalities for meeting place projects.
- The purpose of any provincial Tax Increment Financing grant from the Community Revitalization Fund must be endorsed by the local municipality and consultations must occur with the local school division prior to any properties being designated.

- The Active Transportation Public Stakeholder Advisory Committee, consisting of external partners appointed by the Minister, meets quarterly to implement government's active transportation action plan.

## Access To Information

- The Department provides access to information through a number of avenues, including a web site, news releases, and an annual report. The web site provides information on departmental programs.
- Recreation and Regional Services developed a series of planning resources including facility planning, feasibility and needs assessment guides to assist communities in the development of their community recreation facilities
- MWSB provides access to information through its web site and annual report. The web site provides details on Board programs and construction specifications.
- By administering *The Freedom of Information and Personal Privacy Act* on behalf of the Department, the Administrative Services Branch facilitates the opportunity for equal and timely access to departmental information by all Manitobans.
- Public understanding of assessment information was substantially improved through new developments on the Assessment Services' website, Manitoba Assessment Online. Property records information is available on the website and includes land and building characteristics, as well as other pertinent data that form the basis of property assessment. The public is also able to view the assessments of comparable properties with their own property to ensure assessments are fair and equitable. This capability was introduced to increase the transparency of property assessment information. The public's improved ability to understand the recorded information and assessment process supports sustainable development decision making.
- The Community Planning and Development Division developed a series of land use planning guides hosted on the developmental website to build stakeholder capacity on land use and development issues and the Provincial Land Use Policies. This includes the recently published *Land Use Planning Guide for School Sites*, the *Municipal Planning Guide to Zoning By-laws in Manitoba* and the *Active Transportation Planning Guide for Manitoba Municipalities*. The Division's Technical Review Committee also maintains an open website where the public can review all pertinent information on livestock production operation proposals.
- The "*Statistical Information for Municipalities*" is an annual publication that presents relevant and useful statistical highlights and information necessary for municipal officials and others to understand and analyze the financial position of all Manitoba municipalities. The publication provides a resource for municipalities to examine the efficiency and effectiveness of the services they deliver. This publication provides information on budgeted municipal expenditures and municipal property tax, to improve the relevance and comparisons among similar municipalities.
- The Municipal Board maintains a website regarding its jurisdiction, appeal and application information, Public Notices, the Board's Rules and Procedures and public hearing procedures. The Municipal Board provides its own Annual Report and makes it available on the its website.

## Integrated Decision-Making and Planning

- Planning Policy and Programs Branch's Building Communities Initiative has a joint, Manitoba-Winnipeg decision-making and implementation mechanism at both the working and the elected officials' levels that supports an integrated, collaborative approach.
- The Community and Regional Planning Branch integrates the perspectives of other departments and agencies in matters related to land use and development and on policies and tools related to the use and development of land.

- Winnipeg downtown revitalization initiatives including the Sports, Hospitality and Entertainment District Initiative; Live Downtown: Rental Development Grant Program; Exchange Waterfront Neighbourhood Development Program and Downtown Winnipeg Residential Development Grant Program are governed by joint delivery and decision making tables that include representation from Province of Manitoba, City of Winnipeg and Centre Venture Development Corporation.
- The development of the Rural Economic Development Strategy involved federal agencies, provincial departments and key rural stakeholder organizations.
- MWSB is a provincial crown corporation that delivers a cost shared program to support water and wastewater infrastructure in rural Manitoba. MWSB provides project management services to municipalities and other government departments.
- Community Planning and Development plays a key role in the Assistant Deputy Ministers' Crown Land Committee, and the Assistant Deputy Ministers' Geo Manitoba Committee.
- Municipal Finance and Advisory Services partners with the Association of Manitoba Municipalities and Manitoba Infrastructure to deliver the Municipal Road and Bridge Program, which provides municipalities with up to 50% cost-shared funding for road renewal projects and major bridge rehabilitation projects.

## **Waste Minimization and Substitution**

- Through participation on the government-wide Procurement Council, the Administrative Services Branch helps to formulate sustainable procurement practices for government-wide implementation, and also co-ordinates the implementation of these practices in Municipal Government.
- All Boards, branches and field offices continued to recycle solid waste and scrap paper, which includes aluminum cans, paper, cardboard, batteries and Styrofoam.
- All Boards, branches and field offices regularly increase the use of electronic options such as email to distribute program and promotional materials in order to reduce the use of paper.
- Through the federal-provincial cost-shared infrastructure programs administered by the CMIS, funding is provided to municipal infrastructure projects that reduce the environmental impacts resulting from solid waste management such as recycling, composting and anaerobic digestion.
- Planning Policy and Programs Branch converted its decision and communication processes from paper to electronic and significantly reduced the turnaround time from conception to management approval freeing up staff time for higher priority initiatives and reducing branch paper purchasing.

## **Research and Innovation**

- Municipal Finance and Advisory Services provides strategic, technical and other assistance to support municipalities on a range of locally-driven sustainability initiatives, for example through service sharing, and tax and revenue sharing.
- Municipal Finance and Advisory Services continues to consult with the Association of Manitoba Municipalities and other municipalities to expand and build on the new single-window application process for capital funding, which will free up municipal resources by cutting red tape and streamlining the application process.
- The "Statistical Information for Municipalities" publication, providing statistical highlights and financial statistics for all 137 municipalities, also continues to be enhanced.
- The municipal amalgamation initiative has resulted in municipalities with larger and more diverse



populations and tax bases, enhancing the long-term sustainability of Manitoba municipalities. Larger municipalities have greater capacity to attract business and economic development, growth and investment opportunities; deliver essential services to citizens; and fund needed infrastructure.

- Community and Regional Planning developed a comprehensive Planning Resource Guide to Subdivision in Manitoba. This comprehensive document provides practical guidance on the subdivision process for applicants, municipalities and provincial departments.

## **Pollution Prevention and Human Health**

- The government has discontinued the use of virgin paper and increased the purchase of recycled paper.
- The Department's Workplace Safety and Health (WSP&H) Committee is functional and continues to meet on a quarterly basis. The Department's Workplace Safety & Health Program was completed and implemented in 2006. The program contains a plan to identify and control workplace hazards and respond to emergencies.
- Government supports membership discounts at some fitness facilities to encourage exercise and fitness for employees. Showers are available in some offices for staff who cycle to work or run during their lunch break. Purified water is available to staff in some locations.

## **Reduction of Fossil Fuel Emissions**

- All branches have been encouraged to use ethanol gasoline (E10) when operating government vehicles. As leases expire, vehicles are being replaced with E85 or lower consumption vehicles.
- Active transportation and public transit are supported by on site facilities such as secure bike parking, workplace championing events and the use of transit fare tickets. Financial and technical assistance is provided to municipalities to support the development of local active transportation facilities.

## **Community Economic Development**

- To date, funding for community and economic development initiatives and major land transformation is being provided through the \$26.0M annual Urban Development Initiatives fund in Winnipeg and the Capital Region, \$21.4M annual Rural Economic Development Initiative fund in rural Manitoba as well as Tax Increment Financing in Winnipeg, and the Rural Municipalities of Rosser and Portage la Prairie.
- Rural Opportunities 4 Growth provided support for eleven projects for \$99,280 under Partner 4 Growth in 2016-17. Ten of the projects were completed with a Manitoba investment of \$71,285. This funding leveraged an additional \$3,182,000. Three planning and feasibility projects and 7 implementation projects were completed. In addition, the Rural Economic Development Strategy for Manitoba was completed and an implementation committee was established for moving forward. Partners have been identified and work has begun on developing capacity building tools for municipal officials and economic development workers.
- The Department is particularly interested in the increased participation of Indigenous people and suppliers in this initiative. The key benefits anticipated through this initiative are:
  - Stimulation of Indigenous business development;
  - Long term viability of Indigenous business;
  - Facilitation of enhanced Indigenous business capacity;
  - Creation of new employment opportunities; and
  - Enhancement of the economic self-sufficiency of communities.
- Indigenous and Municipal Relations continues to strive to achieve the targets set out in the government wide initiative.

## Appendix E – Performance Indicators

### English Introduction

The following section provides information on key performance measures for the department for the 2015/16 reporting year. All Government of Manitoba departments include performance measures in their Annual Reports to complement the 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](http://www.manitoba.ca/performance).

Your comments on performance measures are valuable to us. You can send comments or questions to [mbperformance@gov.mb.ca](mailto:mbperformance@gov.mb.ca).

### French Introduction

La section ci-dessous fournit de l'information sur certaines mesures clés de performance relativement aux activités du ministère pendant l'année 2015/16. L'ensemble des ministères du gouvernement du Manitoba font état de mesures de performance dans leurs rapports annuels pour ajouter aux données sur les résultats financiers et mettre à la disposition des Manitobains et Manitobaines des renseignements valables et utiles sur les activités du gouvernement et leurs retombées pour la province et sa population.

Pour de plus amples informations quant aux rapports sur la performance et au gouvernement du Manitoba, veuillez consulter le site : [www.gov.mb.ca/finance/performance.fr.html](http://www.gov.mb.ca/finance/performance.fr.html).

Nous apprécions beaucoup vos commentaires sur les mesures de performance. N'hésitez pas à nous transmettre vos observations ou questions à l'adresse : [mbperformance@gov.mb.ca](mailto:mbperformance@gov.mb.ca).

| WHAT IS BEING MEASURED AND USING WHAT INDICATOR?   | WHY IS IT IMPORTANT TO MEASURE THIS?   | WHERE ARE WE STARTING FROM (BASELINE MEASUREMENT)?                       | WHAT IS THE 2016/17 RESULT OR MOST RECENT AVAILABLE DATA?  | WHAT IS THE TREND OVER TIME?                                | COMMENTS/RECENT ACTIONS/REPORT LINKS   |
|--|--|--|--|---|--|
| <p><b>Outcome:</b> The long-term financial viability of municipalities (excluding the City of Winnipeg)</p> <p><b>Indicator:</b> Increased municipal amalgamations</p> | <p>Larger municipalities with larger taxable assessment and larger populations are more viable over the long term and will contribute to the overall strength of Manitoba's economy and have a reduced reliance on the province for support.</p> | <p>In the period 2002 to 2012, there were 5 municipal amalgamations.</p> | <p>On January 1, 2015, there were a total of 47 municipal amalgamations, involving the merger of 107 municipalities.</p> | <p>The number of municipal amalgamations has increased.</p> | <p><i>The Municipal Amalgamations Act</i> required municipalities with fewer than 1,000 residents to submit an amalgamation plan jointly with their amalgamation partner(s) by December 1, 2013.</p> <p>Amalgamated municipalities came into effect January 1, 2015.</p> |

| WHAT IS BEING MEASURED AND USING WHAT INDICATOR?   | WHY IS IT IMPORTANT TO MEASURE THIS?  | WHERE ARE WE STARTING FROM (BASELINE MEASUREMENT)?  | WHAT IS THE 2016/17 RESULT OR MOST RECENT AVAILABLE DATA?  | WHAT IS THE TREND OVER TIME?   | COMMENTS/RECENT ACTIONS/REPORT LINKS  |
|--|---|---|--|--|---|
| <p><b>Outcome:</b> The long-term financial viability of municipalities (excluding the City of Winnipeg)</p> <p><b>Indicator:</b> The ability of municipalities to comply with legislated filing timeframes for tax levy by-laws.</p> | <p>Municipalities that are financially viable are able to deliver services efficiently and effectively to citizens.</p> | <p>In 2003, 80% of municipalities had filed their tax levy by-law with the Minister by the legislated date.</p> | <p>90% of municipalities in 2016 (their fiscal year) filed their tax levy by-law with the Minister by June 15, the legislated deadline under <i>The Municipal Act</i>.</p> | <p>Percentage of municipalities filing by the legislated date is consistent with previous years.</p> | <p>Although <i>The Municipal Act</i> does not define “financial viability”, there are legislative requirements that if consistently not met, indicate financial management stress.</p> <p>By July 15, 2016, 98% of municipalities filed their tax levy by-laws.</p> |

| WHAT IS BEING MEASURED AND USING WHAT INDICATOR?   | WHY IS IT IMPORTANT TO MEASURE THIS?  | WHERE ARE WE STARTING FROM (BASELINE MEASUREMENT)?   | WHAT IS THE 2016/17 RESULT OR MOST RECENT AVAILABLE DATA?  | WHAT IS THE TREND OVER TIME?                              | COMMENTS/RECENT ACTIONS/REPORT LINKS   |
|--|---|--|--|---|--|
| <p><b>Outcome:</b><br/>Satisfaction of property owners with the assessment of their properties (made by the Provincial Municipal Assessor.)</p> <p><b>Indicator:</b> Rate of assessment appeals. A low appeal rate indicates ratepayer satisfaction with the assessment of their property.</p> | <p>All property owners have the right to appeal their assessments to the Board of Revision if they believe the assessed value of their property does not reflect the market value of their property (as of the reference date.)</p> | <p>In the 2002 reassessment, 0.7% of assessment roll entries were appealed to the Board of Revision.</p> | <p>In the 2016 reassessment, 0.6% of assessment roll entries were appealed to the Board of Revision.</p> | <p>The appeal rate is consistent with previous years.</p> | <p>Under <i>The Municipal Assessment Act</i>, every municipality must have a Board of Revision.</p> <p>The Provincial Municipal Assessor is responsible for delivery of assessment services to all municipalities, except the City of Winnipeg which is responsible for delivery of its own assessment services.</p> |

| WHAT IS BEING MEASURED AND USING WHAT INDICATOR?  | WHY IS IT IMPORTANT TO MEASURE THIS?  | WHERE ARE WE STARTING FROM (BASELINE MEASUREMENT)?              | WHAT IS THE 2016/17 RESULT OR MOST RECENT AVAILABLE DATA?   | WHAT IS THE TREND OVER TIME?   | COMMENTS/RECENT ACTIONS/REPORT LINKS |
|---|---|---|---|--|--------------------------------------|
| <p><b>Outcome:</b><br/>Municipalities are planning the protection and efficient use and re-use of their renewable and non-renewable resources.</p> <p><b>Indicator:</b><br/>Development Plans that have undergone a full review and have been approved by the Province.</p> | <p>Development plans provide a framework to direct sustainable land-use and development in a municipality or planning district through maps, policies and statement of physical, social and environmental and economic objectives.</p> <p>Land use planning is the foundation upon which communities build economic opportunities, protect the environment, and improve the quality of life for their citizens.</p> | <p>Development Plan by-laws in effect as of March 31, 2014.</p> | <p>For the year ending March 31, 2017, four development plans governing land use in five municipalities completed full reviews approved by the Province: the Rural Municipalities of Headingley, Morris and Tache, and the White Horse Plains Planning District (comprised of the Rural Municipalities of Cartier and St. Francois Xavier).</p> | <p>Number of municipalities and planning districts with updated development plans is increasing.</p> |                                      |

| WHAT IS BEING MEASURED AND USING WHAT INDICATOR?  | WHY IS IT IMPORTANT TO MEASURE THIS?  | WHERE ARE WE STARTING FROM (BASELINE MEASUREMENT)?  | WHAT IS THE 2016/17 RESULT OR MOST RECENT AVAILABLE DATA?   | WHAT IS THE TREND OVER TIME?   | COMMENTS/RECENT ACTIONS/REPORT LINKS   |
|---|---|---|---|--|--|
| <p><b>Outcome:</b><br/>Return on Community Revitalization Fund's provincial investment in community renewal and economic development</p> <p><b>Indicator:</b><br/>Increase in housing units<br/><br/>Increase in commercial space<br/><br/>Amount of private investment leveraged<br/><br/>Number of jobs created</p> | <p>Targeting development to serviced areas increases density and reduces long term infrastructure and servicing costs.</p> <p>Support for strategic capital infrastructure projects encourages economic development and community renewal that would not otherwise occur. These investments increase the physical, social and economic viability of a municipality/comm unity</p> | <p>2013/14</p> <p>215 rental units and 157 condominium units, for a total of 372 new residential units have been created in Winnipeg's downtown.</p> <p>6,000 leasable square feet of new commercial space has been developed under programs supported by the Community Revitalization Fund</p> | <p>As at March 31, 2017:</p> <p>341 rental units and 321 condominium units, for a total of 662 new residential units have been created in Winnipeg's downtown</p> <p>14,000 leasable square feet of new commercial space has been developed under programs supported by the Community Revitalization Fund</p> <p>Approximately \$1.3B in private investment has been leveraged from projects/programs supported by an estimated \$102M in provincial investment through the Community Revitalization Fund.</p> <p>150 new jobs will be created, with an additional 59 jobs being preserved, under projects/programs supported through the Community Revitalization Fund</p> | <p>The number of housing units created is increasing indicating an increase in downtown density</p> <p>The amount of new commercial space being developed is increasing indicating an enhanced economic environment.</p> <p>Private investment leveraged indicates a high rate of return on investment from the Community Revitalization Fund</p> <p>Creation and preservation of jobs indicates an enhanced economic environment.</p> | <p>Properties designated as Community Revitalization Properties under <i>The Community Revitalization Tax Increment Financing Act</i> are reported on in Appendix G of the Annual Report.</p> <p>Negotiations on additional agreements for Tax Increment Financing (TIF) supported programs/projects are underway.</p> |

| WHAT IS BEING MEASURED AND USING WHAT INDICATOR?   | WHY IS IT IMPORTANT TO MEASURE THIS?   | WHERE ARE WE STARTING FROM (BASELINE MEASUREMENT)?                                       | WHAT IS THE 2015/16 RESULT OR MOST RECENT AVAILABLE DATA?   | WHAT IS THE TREND OVER TIME?  | COMMENTS/RECENT ACTIONS/REPORT LINKS  |
|--|--|--|---|---|---|
| <p><b>Outcome:</b> Access to clean drinking water, high quality wastewater treatment, increased access to recreation facilities and increased protection against natural disasters (flooding) for Manitobans.</p> <p><b>Indicator:</b> Recorded project benefits from federal/provincial cost shared infrastructure programming in the categories of: water, wastewater, recreation, and disaster mitigation</p> | <p>Recorded benefits from federal/provincial cost-shared infrastructure programming that demonstrates funds are being spent on projects that contribute to long-term economic growth, a clean environment and strong communities. The success of the projects under these programs hinges on the cooperative relationships between all three levels of government.</p> | <p>Reported benefits will be recorded on a go-forward basis beginning April 1, 2016.</p> | <p>In the 2016-17 fiscal year, under the Manitoba Water Services Board Water and Sewer Program the realized benefits and outcomes for projects completed are reported as follows:</p> <ul style="list-style-type: none"> <li>• Board entered into 48 cost sharing agreements with municipalities and completed \$45.0 M of construction activity.</li> <li>• One Boil Water advisory community has a new water treatment plant and order has been rescinded.</li> <li>• A regional water plant will replace three aging water plants conforming to regulations.</li> <li>• Wastewater lagoon upgrades will meet phosphorus reduction limits.</li> </ul> | <p>The expectation is an increase in the amount of households and residents who benefit in all four categories tracked: water and wastewater,</p> | <p>As of the 2015/16 fiscal year, the Building Canada Fund – Communities Component Programming is in its eighth year.</p> <p>As of the 2015/16 fiscal year, the Provincial-Territorial Infrastructure Component Small Communities Fund is in its second year.</p> <p>Many of the approved projects were completed in previous years while others are yet to get underway.</p> |



| WHAT IS BEING MEASURED AND USING WHAT INDICATOR?  | WHY IS IT IMPORTANT TO MEASURE THIS?   | WHERE ARE WE STARTING FROM (BASELINE MEASUREMENT)?   | WHAT IS THE 2016/17 RESULT OR MOST RECENT AVAILABLE DATA?   | WHAT IS THE TREND OVER TIME?  | COMMENTS/RECENT ACTIONS/REPORT LINKS  |
|---|--|--|---|---|---|
| <p><b>Outcome:</b><br/>Investing in Manitoba communities through capital projects for community facilities, recreational and wellness benefits and supporting community organizations.</p> <p><b>Indicator:</b><br/>Number of Community Places Program (CPP) grants and number of Infrastructure grants given and number of community groups assisted by providing on-site consultations.</p> | <p>Assists in providing sustainable community facilities and social, recreation and wellness benefits to Manitoba communities.</p> | <p>In 2010/11, CPP approved \$4.5 million in grants for 297 applications and assisted over 480 community groups by providing over 730 on-site consultations.</p> | <p>In 2016/17, CPP received 438 applications for funding and \$3.6 million in CPP capital grants were approved for 241 applications. Assisted over 430 community groups by providing over 700 on-site planning and technical consultations.</p> <p>In 2016/17 Hometown Manitoba 95 projects were approved for \$225,668. providing \$176,224 in funding towards the total project cost of \$ 1,536,589. As a result, 37 Main street projects, 35 Meeting place projects and 10 tree planting projects were completed across Manitoba that enhanced public places, green spaces and main street building exteriors. A passenger shelter at the historic CN station in Dauphin was completed with the province providing \$10,000 towards the project cost of \$25,963.</p> | <p>Investing in communities through capital projects for recreational and wellness benefits and supporting community organizations.</p> <p>Demands on the program remain consistent with an average of 459 applications received and an average of \$9.6 million in grant requests annually.</p> <p>Hometown Manitoba received 143 applications which is relatively consistent over the previous 3 years but showing a downward trend since 2004.</p> | <p>This performance indicator is being measured starting from April 1, 2010.</p> <p>CPP continues to provide grants that assists communities to provide sustainable recreational, wellness, social and development opportunities that support non-profit community groups.</p> <p>In 2016/17, CPP funded community projects with an average grant of \$14.9, with an average project value of \$150.4, and continues to provide project planning and technical advice to improve the quality, economy and sustainability of community projects.</p> <p>In 2016/17, \$3.6 million in CPP grants leveraged \$36.3 million in total project costs.</p> <p>Since 2010/11, CPP has funded 1,877 community projects with an average capital grant amount of \$13,7 and an average project value of \$121.2.</p> |

| WHAT IS BEING MEASURED AND USING WHAT INDICATOR?  | WHY IS IT IMPORTANT TO MEASURE THIS?  | WHERE ARE WE STARTING FROM (BASELINE MEASUREMENT)? | WHAT IS THE 2016/17 RESULT OR MOST RECENT AVAILABLE DATA?  | WHAT IS THE TREND OVER TIME?  | COMMENTS/RECENT ACTIONS/REPORT LINKS  |
|---|---|--|--|---|---|
| <p><b>Outcome:</b><br/>Supporting community-led revitalization efforts in selected distressed neighbourhoods and communities in Manitoba.</p> <p><b>Indicator:</b><br/>Number and type of Neighbourhoods Alive! (NA!) projects that are funded.</p> | <p>NA! provides community-based organizations with funding to initiate local community economic development projects and leverage additional funds to support long-term revitalization.</p> | <p>2009/10 - \$5 million for 111 projects</p>      | <p>2016/17 - \$4.1 million expended for 126 projects</p> <p>113 projects under the Neighbourhood Renewal Fund and Community Initiatives</p> <ul style="list-style-type: none"> <li>• 42 under the Non-Profit Organization (reducing red tape) Strategy</li> <li>• 51 ongoing projects</li> <li>• 20 new projects</li> </ul> <p>13 Neighbourhood Renewal Corporations receiving core funding through Neighbourhood Development Assistance</p> | <p>Supporting community-led revitalization efforts in selected distressed neighbourhoods and communities in Manitoba.</p> <p>Since 2000 NA! has committed \$81,569,535 for 1626 projects in seven program categories. The seven funding programs are: Neighbourhood Renewal Fund (\$39,290,903); Neighbourhood Development Assistance (\$28,093,051); Training Initiatives (\$7,192,399); Community Initiatives (\$4,614,413); Localized Improvement Fund for Tomorrow (\$1,396,757); School Resource Officer (\$264,515); and Community Youth Recreation (\$717,497)</p> | <p>In fall 2016 the Department began a review of programs to ensure funding will be straight forward and predictable to enable better civic, business and stakeholder planning, and provide a measurable return on investment. As a result, Neighbourhoods Alive! did not have a project proposal intake in 2016/17, which meant a reduction in neighbourhood support expenditures for the fiscal year.</p> |

| What is being measured?<br>(A)                                     | How is it being measured<br>(name of indicator)?<br>(B)   | Why is it important to measure this?<br>(C)   | What is the starting point?<br>(baseline data and year)<br>(D)  | What is the most recent available data?<br>(E)  | What is the trend over time?<br>(F)  |
|--|---|---|---|---|--|
| Well-being /economic success of Aboriginal people in Manitoba.     | As measured by:<br>(a) the difference between Aboriginal and non-Aboriginal median incomes for individuals age 15 and over; and<br><br>(b) the difference between median employment incomes between Aboriginal and non-Aboriginal individuals aged 15 and over. | Income is a key indicator of economic success, potential standard of living and the ability to provide more than the basic necessities of life.<br><br>The difference in median income levels is an indication of the relative well-being of Aboriginal and non-Aboriginal people.<br><br>The difference in median employment incomes focuses on the gap in employment incomes. | <u>Median income for:</u><br><br>Aboriginal individuals age 15 and over: \$13,979<br><br>Non-Aboriginal individuals age 15 and over: \$24,270<br><br>Difference: \$10,291<br><br><u>Median Employment Income for:</u><br><br>Aboriginal individuals age 15 and over: \$25,843<br><br>Non-Aboriginals age 15 and over: \$33,553<br><br>Difference: \$7,710<br><br>Source:<br>Census 2001 | <u>Median income for:</u><br><br>Aboriginal individuals age 15 and over: \$17,690<br><br>Non-Aboriginal individuals age 15 and over: \$30,709<br><br>Difference: \$13,019<br><br><u>Median Employment Income for:</u><br><br>Aboriginal individuals age 15 and over: \$24,456<br><br>Non-Aboriginals age 15 and over: \$31,314<br><br>Difference: \$6,858<br><br>Source:<br>National Household Survey (NHS) | Statistics Canada began administering the new National Household Survey (NHS) in 2011.<br><br>Since the NHS replaces the Census, results may not be directly comparable between 2001 and 2011. |
| Well-being / economic engagement of Aboriginal people in Manitoba. | As measured by the difference between Aboriginal and non-Aboriginal unemployment rates for individuals age 25 - 54.   | Engaging Aboriginal people in the economy is critical to the future success of Manitoba's economy and contributes to the well-being of Aboriginal people in Manitoba.<br><br>The difference in unemployment rates provides one indicator of their relative participation in the labour market and economy and is a strong indicator of standard of living and well-being.       | According to the 2001 Census, Aboriginal people age 25 - 54 had an unemployment rate of 17% as compared to the non-Aboriginal unemployment rate of 3%.<br><br>This reflects a difference of 14 percentage points.   | According to the 2011 National Household Survey (NHS), Aboriginal people age 25 - 54 had an unemployment rate of 13% as compared to the non-Aboriginal unemployment rate of 6%.<br><br>This reflects a difference of 7 percentage points.   | Statistics Canada began administering the new National Household Survey (NHS) in 2011.<br><br>Since the NHS replaces the Census, results may not be directly comparable between 2001 and 2011. |

| What is being measured?<br>(A)   | How is it being measured<br>(name of indicator)?<br>(B)  | Why is it important to measure this?<br>(C)   | What is the starting point?<br>(baseline data and year)<br>(D)   | What is the most recent available data?<br>(E)  | What is the trend over time?<br>(F)  |
|--|--|---|--|---|--|
|  |  | The goal is for this gap to decrease over time.   |  |   |  |
| Well-being / educational attainment of Aboriginal people in Manitoba.                        | As measured by the difference between the proportion of Aboriginal and non-Aboriginal people age 25 - 64 with a high school graduation certificate or greater. | <p>Educational attainment affects the standard of living and general level of well-being of individuals and families.</p> <p>The difference in educational attainment with a focus on high school completion provides one indicator or the relative well-being of Aboriginal people in Manitoba.</p> <p>The goal is to see this gap decrease over time.</p> | <p>According to the 2006 Census, 59% of Aboriginal people age 25 - 64 had a high school graduation certificate or greater as compared to 83% for non-Aboriginal people.</p> <p>This reflects a difference of 24 percentage points.</p> | <p>According to the 2011 National Household Survey (NHS), 57% of Aboriginal people age 25 - 64 had a high school graduation certificate or greater as compared to 83% for non-Aboriginal people.</p> <p>This reflects a difference of 26 percentage points.</p> | <p>Statistics Canada began administering the new National Household Survey (NHS) in 2011.</p> <p>Since the NHS replaces the Census, results may not be directly comparable between 2006 and 2011.</p>  |
| Progress of Treaty Land Entitlement (TLE) Agreements (9) for Entitlement First Nations (29). | As measured by the number of acres of land made available by Manitoba to Canada for Reserve creation.  | Acreage transferred by Canada under TLE indicates a fulfillment of Manitoba's Constitutional obligation to Entitlement First Nations and may lead to increased economic and social opportunities for them as their land base is increased.  | Under existing TLE agreements (nine), Entitlement First Nations (29) may select or purchase a total of 1,423,110 acres of land.  | Between 2006 and March 31, 2017, a total of 625,782 (Crown and residual) acres have been transferred by Manitoba to Canada with 581,771 acres set apart as reserve.   | <p>The number of acres made available will decrease as Entitlement First Nations complete their selections/acquisitions and as Canada accepts provincial land.</p> <p>As issues that impact the transfer of land are addressed, transfers of land for Entitlement First Nations will increase.</p> <p>Crown consultation by Canada may result in a slower transfer process of TLE lands.</p> |
| The progress of hydroelectric development settlement agreements.                             | As measured in part, by the number of acres/parcels transferred by Manitoba to Canada and converted to Reserve   | To ensure Manitoba's obligations are met under each Agreement (14).   | 14 hydroelectric settlement agreements were signed between 1977 and 2010 with a total of approximately 395,678 acres of land to be converted to Reserve status or transferred to a band-   | As of March 31, 2017, Manitoba has transferred 82,454 acres of land for Reserve creation or transferred to a band-based corporation.  | Similar to the TLE process, the amount of land transferred under each settlement agreement is dependent on numerous factors, some of which are   |

| What is being measured?<br>(A)   | How is it being measured<br>(name of indicator)?<br>(B)   | Why is it important to measure this?<br>(C)  | What is the starting point?<br>(baseline data and year)<br>(D)   | What is the most recent available data?<br>(E)  | What is the trend over time?<br>(F)  |
|--|---|--|--|---|--|
|  | or survey and transfer of "fee-simple" lands to the Band-based Land Corporation.                |  | based land corporation.  | <p>It is estimated over the next five years (2012 to 2017) that Manitoba's financial obligation under these agreements is \$7,579,777.</p> <p>In 2003/04, Manitoba and Manitoba Hydro implemented a 15-month Action Plan with Cross Lake First Nation. On-going annual Action Plans have been implemented at a cost of approximately \$5.6 million annually to meet obligations within the Northern Flood Agreement and Orders of the NFA Arbitrator.</p> | <p>beyond Manitoba's control.</p> <p>Manitoba's contribution to the 2016/17 Action Plan programs is approximately \$500,000 pending final review of actual numbers. Programs include Commercial Trapping, Domestic Fishing, Hot Lunch Program, Land Exchange, Community Information Centre, Alternative Foods and Gardening and Nelson River Sturgeon Board.</p> |
| Fulfill Constitutional and other agreement obligations to Aboriginal and northern communities. | Progress of the Resource Management Boards (RMBs) is measured. Payment streams are coordinated. | Measured in part by the number of meetings held each year and progress of land use planning and projects undertaken.   | Resource Management Boards are responsible for the natural resource co-management of approximately 21% or 39.8 million acres of the Provincial Crown land base. Possible increase by two more RMBs resulting in approx. 35% or 65 million acres of the provincial Crown land base. | Nine of the settlement agreements have Resource Management Boards, each with a required minimum of four meetings per year.  | As of March 31, 2017, Manitoba has coordinated a minimum of four meetings per year with the Resource Management Boards. Various projects have been initiated including land/resource use planning.   |
| Progress of negotiations.  | As measured by number of agreements finalized and implemented.                                  | Fulfillment of Manitoba's obligations under various commitments, (e.g. sign-off on the outstanding hydroelectric adverse effects settlement agreement will meet the requirement of the legal claim filed by Norway | Eight agreements are currently in various stages of negotiations.  | <p>AMAC is in adverse effects negotiations with the Norway House Community Council.</p> <p>AMAC is currently negotiating and participating in other agreement processes:</p>  | The negotiations are at different stages in the process and final agreements are subject to Cabinet approval. Increasing pressure from First Nations/Communities to conclude negotiations and finalize agreements.   |

| What is being measured?<br>(A)  | How is it being measured<br>(name of indicator)?<br>(B)  | Why is it important to measure this?<br>(C)   | What is the starting point?<br>(baseline data and year)<br>(D)  | What is the most recent available data?<br>(E)   | What is the trend over time?<br>(F)  |
|---|--|---|---|--|--|
|   |  | House Community Council).   |   | <p>The Inuit regarding Inuit interests in NE Manitoba, Sayisi Dene Relocation Claim, Skownan Land Exchange and Treaty 3 First Nations' negotiations with Ontario and Canada.</p> <p>AMAC is the Provincial lead in negotiations with Canada and the four 2011 flood-affected interlake First Nations. Formal draft agreements have been developed and are under review by the parties.</p> |  |
| Progress on Crown-Aboriginal Consultations                            | As measured by the number of Crown-Aboriginal Consultations that are ongoing or completed. Additional measures include scope of community engagement and resources to support communities in their participation in Crown-Aboriginal Consultation processes. | To ensure that the Agreements Management and Aboriginal Consultations Branch (AMAC) assists Manitoba in meeting its Constitutional Duty to Consult and upholding the Honour of the Crown. | AMAC was created in 2014 as a result of the merger of the former Aboriginal Consultation Unit (ACU) and Agreements Management Branch (AMB). | <p>AMAC has nine Crown-Aboriginal Consultations that are currently in progress at various scales and stages.</p> <p>Additional major projects have been forecasted for Manitoba: LP Forestry 20 Year Operating Plan,</p>   | As a result of the ACU and AMB merger, the capacity for ANA to facilitate more Crown-Aboriginal consultations on behalf of the province has increased. Additional service provision has also improved as a result of the merger. |
| Progress on Educating Civil Servants is measured by the number of the | As measured by the number of Crown-Aboriginal Consultations that are ongoing or completed.   | Civil Servants working with Crown resources and those working regularly with Aboriginal people need to have the   | The "Duty to Consult & Accommodate: Crown-Aboriginal Consultation – Towards Reconciliation" Workshop was previously revised                 | The course is delivered to civil servants twice per year.  | The workshop has allowed for an increase in departmental awareness and understanding which, in part, aides in a more   |

| What is being measured?<br>(A)   | How is it being measured<br>(name of indicator)?<br>(B)   | Why is it important to measure this?<br>(C)   | What is the starting point?<br>(baseline data and year)<br>(D)   | What is the most recent available data?<br>(E)   | What is the trend over time?<br>(F)   |
|--|---|---|--|--|---|
| <p>“Duty to Consult &amp; Accommodate: Crown-Aboriginal Consultation – Towards Reconciliation” Workshop courses are presented by OSD throughout each year.</p> |   | <p>knowledge and skills to conduct Crown-Aboriginal Consultations in a manner consistent with the Interim Provincial Policy.</p>  | <p>from a two-day to a one-day session and is also available to individual departments on request and in partnership with OSD.</p> |  | <p>consistent consultation process application across government.</p>                                       |
| <p>Progress on informing and educating First Nations, Métis communities and other Aboriginal communities.</p>  | <p>As measured by the number of Crown-Aboriginal Consultations that are ongoing or completed.<br/>Additional measures include scope of community engagement and resources to support communities in their participation in Crown-Aboriginal Consultation processes.</p> | <p>First Nations, Métis communities, and other Aboriginal communities have varying levels of experience with Manitoba’s approach to Crown-Aboriginal Consultations.</p> | <p>A standard community presentation on Crown-Aboriginal Consultations has been developed.</p>                                     | <p>AMAC continues to deliver presentations to communities and organizations and will continue to seek out opportunities to meet with communities and organizations to provide information on Manitoba’s Duty to Consult.</p> | <p>Increased awareness has contributed to improved community engagement and more focused consultations.</p> |

## Appendix F – 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 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 Department of Indigenous and Municipal Relations is pleased to report that during the 2016–2017 fiscal year there were no issues/matters pertaining to any section of this Act.

The following is a summary of disclosures received by Manitoba Municipal Government for fiscal year 2016/17:

| Information Required Annually (per Section 18 of The Act)  | Fiscal Year 2016/2017 |
|--|-----------------------|
| The number of disclosures received, and the number acted on and not acted on.<br><br>Subsection 18(2)(a) | <b>NIL</b>            |
| The number of investigations commenced as a result of a disclosure.<br>Subsection 18(2)(b)               | <b>NIL</b>            |



In the case of an investigation that results in a finding of wrongdoing, a description of the wrongdoing and any recommendations or corrective action taken in relation to the wrongdoing, or the reasons why no corrective action was taken.

Subsection 18(2)(c)

**NIL**

## Appendix G – The Community Revitalization Fund

*The Community Revitalization Tax Increment Financing Act (Act) came into force in November 2009. Section 15(9) states that The minister must include in each annual report of the minister's department a financial statement of the fund and a report on the use of grants made from the fund in the year and what those grants achieved.*

TIF is a financing tool that governments can use to encourage redevelopment and revitalization. The Act provides authority to the Province to designate specific real properties as community revitalization properties for a specified period of time up to a maximum of 25 years. During the designation period, increases in the assessed value of the property are expected to occur as a result of redevelopment and investment. The incremental increase in assessment resulting from the redevelopment and investment is subject to a Community Revitalization (CR) Levy in lieu of applicable education-related taxes. The levy is remitted to the Minister of Finance and held in trust in the Community Revitalization (CR) Fund account in the Consolidated Fund.

Grants from the CR Fund can be used to:

- revitalize communities or neighborhoods;
- encourage economic development;
- enhance social and cultural development; and
- preserve heritage properties.

Before a property can be designated, the school board and municipality must be consulted. Before a grant can be requisitioned from the CR Fund, the municipality in which the designated property is situated must agree to the purpose of the grant.

Note: The CR Levy is remitted to the CR Fund after development is completed and the designated property is reassessed. Properties may be designated for up to 25 years. Grants are provided from monies in the CR Fund over an extended period of time

### Initiatives Supported Under the TIF Act as at March 31, 2017 by Municipality

#### Winnipeg

| Initiative  | Purpose of Grant   | Designation Status   | Initiative Achievement  |
|---|--|--|---|
| Downtown Winnipeg Residential Development Grant Program, a partnership between the Province of Manitoba and the City of Winnipeg to provide up to \$40 million in incentives to housing developers. | To increase the number and diversity of housing options, increase mixed residential and commercial development, and redevelop vacant properties and surface parking lots.<br><br>Grants are provided as an incentive to housing developers (private and non-profit) paid in a lump sum or annually after the development is completed. | Development of residential units complete on 13 of 19 designated properties. | Redevelopment of seven designated properties into 341 rental units and redevelopment of six designated properties into 321 condominium units for a total of 662 new residential units in Winnipeg's downtown. |

|   |  |  |   |
|---|--|--|---|
| <p>Strategic Downtown Investments Agreement between the Province of Manitoba, The City of Winnipeg and CentreVenture Development Corporation to support the Portage Avenue Development Strategy and the Sports, Hospitality and Entertainment District (SHED).</p>  | <p>To encourage and protect private and public investment in downtown Winnipeg and develop the 11-block SHED area where entertainment and related commercial activities would be encouraged.</p> <p>Incremental taxes from the Centrepoint Development, across from the Bell MTS Centre in downtown Winnipeg, will be used to support this program.</p> <p>Grants are provided to support capital projects in public and shared spaces within defined Portage Avenue districts downtown, such as streetscape enhancements and skywalk development.</p> | <p>CentrePoint Development complete on 3 designated properties.</p>                      | <p>Phase 1 developments were completed in December 2014 and include streetscape and pedestrian improvements surrounding the MTS Centre, storefront and building enhancements and marketing and promotion of the SHED area.</p>  |
| <p>Investors Group Field</p>  | <p>Incremental taxes from the redevelopment of the former Canad-Inns Stadium site will contribute to the Bomber Stadium at Investors Group Field, a new state of the art sports and entertainment facility.</p>  | <p>Vacant building and land on 2 designated properties. Pending further development.</p> | <p>Investors Group Field opened June 2013.</p>  |
| <p>UWinnipeg Commons Housing Complex Project</p>  | <p>Grants will support the development of a mixed-use complex</p>  | <p>Development complete on 1 designated property</p>                                     | <p>Redevelopment of a surface parking lot into a mixed use complex with 102 rental housing units including 46 affordable units.</p>   |
| <p>Exchange/Waterfront Neighbourhood Development Program, a partnership between the Province of Manitoba, the City of Winnipeg and CentreVenture Development Corporation to contribute to the creation of a vibrant, economically sustainable downtown, building on the successful Downtown Winnipeg Residential Development Grant Program partnership.</p> | <p>Incremental taxes from properties designated under the Downtown Winnipeg Residential Development Grant Program will support this program.</p> <p>Grants will support four program components, which include: Retail Attraction and Retention Coordination, Marketing/Image and Safety Initiatives, Parking Initiatives, and Capital Investments in Safety and Heritage.</p> <p>The four-part program incorporates the Exchange, Civic Centre, China Town and the adjacent portion of South Point Douglas neighbourhoods</p>                         | <p>Residential developments complete on 2 designated properties</p>                      | <p>Physical improvements, including safety and walkway upgrades have been completed. Further improvements to enhance pedestrian activity are underway. In addition, the Peg City Co-op Car Share Program has expanded to the Exchange District and the Exchange BIZ has increased their safety patrols of the area.</p> |

|  |   |  |  |
|--|---|--|--|
| Support to Manitoba Dairy Value Added Food Industry – a partnership amongst Canada, Manitoba, the City of Winnipeg and Parmalat Canada Inc.  | To support the construction of a modern dairy processing facility in St. Boniface allowing the company to keep its dairy operation in Winnipeg maintain and increase local employment.<br><br>Grants will support the extension of waste water servicing to the new dairy processing plant.   | Development underway on 1 designated property. | Development is underway of the modern dairy processing facility in St. Boniface, which will allow the company to keep its dairy operation in Winnipeg maintain and increase local employment |
| Live Downtown: Rental Development Grant Program, a partnership between the Province of Manitoba and the City of Winnipeg to increase new rental units in Downtown Winnipeg by 750-900 units. | To encourage the development of additional multi-family, mixed-income rental housing aiming to increase and diversify the residential population of downtown Winnipeg.<br><br>Grants are provided as an incentive to rental housing developers (private and non-profit) paid annually over 12-20 years after the development is complete. | 3 properties designated                        | Program was launched in December 2014 and is anticipated to yield 822 additional rental units in Winnipeg's downtown.  |

### Winnipeg/R.M of Rosser

| Initiative   | Purpose of Grant   | Designation Status   | Initiative Achievement |
|--|--|--|------------------------|
| CentrePort Canada, an approximately 20,000 acre Inland Port near the Winnipeg Richardson International Airport that is to serve as a transportation, trade, manufacturing, distribution, warehousing and logistics centre. | Grants will support future strategic requirements for CentrePort Industrial lands including infrastructure servicing requirements. | Development complete on 15 of 20 designated properties complete. | N/A                    |

## R.M of Portage la Prairie

| <b>Initiative</b>   | <b>Purpose of Grant</b>   | <b>Designation Status</b>       | <b>Initiative Achievement</b>  |
|---|---|---------------------------------|--|
| Roquette – Pea Processing Plant. A partnership with the City and Rural Municipality of Portage la Prairie and Roquette Feres Inc. a | Grants will support costs associated with infrastructure requirements to support the development of the new Roquette Pea Processing Plant in the RM of Portage la Prairie | Designation anticipated in 2017 | The new, \$400-million pea-processing facility near Portage la Prairie was announced in January 2017 and is anticipated to create 150 new jobs |

## Audit

Section 15(8) of The Community Revitalization Tax Increment Financing Act (the Act) requires that the accounts and transactions of the fund must be audited annually by an auditor, who may be the Auditor General. In accordance, the opinion of the Office of the Auditor General Manitoba on the receipts and disbursements of the Community Revitalization Fund as at March 31, 2017 forms a part of this Appendix.



## INDEPENDENT AUDITOR'S REPORT

To the Legislative Assembly of Manitoba  
To the Department of Indigenous and Municipal Relations

We have audited the accompanying statement of receipts and disbursements of the Community Revitalization Fund for the year ended March 31, 2017, and a summary of significant accounting policies and other explanatory information. The statement has been prepared to comply with Section 15 of The Community Revitalization Tax Increment Financing Act.

### **Management's Responsibility for the Statement**

Management is responsible for the preparation of this statement in accordance with Section 15 of The Community Revitalization Tax Increment Financing Act and for such internal control as management determines is necessary to enable the preparation of the statement to be free from material misstatement, whether due to fraud or error.

### **Auditor's Responsibility**

Our responsibility is to express an opinion on this statement based on our audit. We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the statement is free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the statement. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the statement, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation of the statement in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the statement.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

### **Opinion**

In our opinion, the statement of receipts and disbursements of the Community Revitalization Fund for the year ended March 31, 2017 is prepared, in all material respects, in accordance with Section 15 of The Community Revitalization Tax Increment Financing Act.

### **Basis of Accounting**

Without modifying our opinion, we draw attention to Note 2 to the statement, which describes the significant accounting policies. The statement is prepared to assist the Department of Indigenous and Municipal Relations to comply with Section 15 of The Community Revitalization Tax Increment Financing Act. As a result, the statement may not be suitable for another purpose.

Office of the Auditor General  
July 19, 2017  
Winnipeg, Manitoba

**DEPARTMENT OF INDIGENOUS AND MUNICIPAL RELATIONS  
COMMUNITY REVITALIZATION FUND**

**STATEMENT OF RECEIPTS AND DISBURSEMENTS**

**For the Year Ended March 31, 2017**

|  | <b>2017</b>  | <b>2016</b> |
|--|--------------|-------------|
| <b>Funds on Deposit with Province of Manitoba</b>            |              |             |
| <b>Balance, beginning of year</b>                            | \$ 544,679   | \$ 818,117  |
| <b>RECEIPTS:</b>   |              |             |
| <b>City of Winnipeg</b>                                      |              |             |
| Downtown Winnipeg Residential Development Grant Program      | 439,463      | 372,237     |
| Exchange/Waterfront Neighbourhood Development Program        | 97,568       | 76,600      |
| Sports Hospitality and Entertainment District Program (SHED) | 451,158      |             |
| Winnipeg Stadium   | 669,394      | 846,579     |
| <b>Rural Municipality of Rosser</b>                          |              |             |
| CentrePort   | 484,442      | 368,604     |
| <b>Interest</b>  | 6,880        | 4,061       |
| <b>Total receipts</b>  | 2,148,905    | 1,668,081   |
| <b>DISBURSEMENTS:</b>  |              |             |
| Downtown Winnipeg Residential Development Grant Program      | 335,633      | 280,433     |
| Sports Hospitality and Entertainment District Program (SHED) | 373,192      | 371,314     |
| Winnipeg Stadium   | -            | 1,289,772   |
| <b>Total disbursements</b>                                   | 708,825      | 1,941,519   |
| <b>Funds on Deposit with Province of Manitoba</b>            |              |             |
| <b>Balance, end of year (Note 3)</b>                         | \$ 1,984,759 | \$ 544,679  |

## Department of Indigenous and Municipal Relations

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### Community Revitalization Fund

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#### Notes to the statement for the year ended March 31, 2017

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#### 1. Authority and Operation

The Department of Indigenous and Municipal Relations, Community Revitalization Fund (Fund) was established in accordance with provisions of The Community Revitalization Tax Increment Financing Act.

It provides a facility for the collection of community revitalization levies imposed in lieu of incremental school taxes and the provision of grants for the purposes as set out in the Community Revitalization Tax Increment Financing Act.

Transactions are recorded within trust accounts of the Province of Manitoba.

#### 2. Significant Accounting Policies

##### Basis of Accounting

The statement is prepared on a cash basis of accounting in accordance with the financial reporting provisions in Section 15(9) of The Community Revitalization Tax Increment Financing Act.

##### a) Receipts

The community revitalization levy remitted to the Minister of Finance by a municipality is credited to the Fund.

##### b) Disbursements

Grant payments from the Fund are based on requisitions from the Minister responsible for the Community Revitalization Fund; the purpose of which is to promote and support significant improvement projects to:

- a) revitalize communities or neighbourhoods;
- b) encourage economic development;
- c) enhance social and cultural development;
- d) preserve heritage properties.



## Department of Indigenous and Municipal Relations

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### Community Revitalization Fund

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#### Notes to the statement for the year ended March 31, 2017

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##### b) Disbursements (continued)

The grants may be made to:

- a) the person in whose name the community revitalization property is assessed;
- b) an occupier of the community revitalization property;
- c) the municipality in which the community revitalization property is situated; or
- d) a person or organization carrying on activities or projects that are consistent with the purposes of the Fund and that are in the same community or neighbourhood as the community revitalization property.

The Minister of Finance pays the requisitioned grants from the Fund.

##### c) Funds on Deposit with Province of Manitoba

Funds on deposit with the Province of Manitoba are cash deposits held in an investment account or an administrative account. The deposits in the investment account are interest bearing and have fixed maturity dates. The deposits in the administrative account are non-interest bearing and cashable on demand.

##### d) Administration

Interest income from funds on deposit is allocated to administration and is used to pay for administrative expenses, including audit fees.

### 3. Funds on Deposit with Province of Manitoba

|   | <u>2017</u>                | <u>2016</u>              |
|---|----------------------------|--------------------------|
| Investment Account, deposits interest bearing at rates from .59% to .61%, maturing from May 9, 2017 to May 29, 2017 | \$ 2,031,728               | \$ 544,679               |
| Administrative Account (overdraft)  | <u>(46,969)</u>            | <u>-</u>                 |
| <b>Total</b>  | <u><u>\$ 1,984,759</u></u> | <u><u>\$ 544,679</u></u> |

## Department of Indigenous and Municipal Relations

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### Community Revitalization Fund

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Notes to the statement for the year ended March 31, 2017

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#### 4. Program and Administration Balances

| <b>Programs</b>                            | <b>March 31,<br/>2016<br/>Balance</b> | <b>Receipts</b>    | <b>Disbursements</b> | <b>Transfers<br/>(Note 5)</b> | <b>March 31,<br/>2017<br/>Balance</b> |
|--|---------------------------------------|--------------------|----------------------|-------------------------------|---------------------------------------|
| <b>City of Winnipeg:</b>                   |                                       |                    |                      |                               |                                       |
| Downtown                                   | \$ 5,681                              | \$ 439,463         | \$ 335,633           | \$ 77,966                     | \$ 187,477                            |
| Exchange                                   | -                                     | 97,568             | -                    | -                             | 97,568                                |
| Stadium                                    | -                                     | 669,394            | -                    | -                             | 669,394                               |
| SHED                                       | -                                     | 451,158            | 373,192              | (77,966)                      | -                                     |
| <b>Municipality of<br/>Rosser:</b>         |                                       |                    |                      |                               |                                       |
| CentrePort                                 | 533,037                               | 484,442            | -                    | -                             | 1,017,479                             |
| <b>Total Program<br/>Balance</b>           | <b>\$ 538,718</b>                     | <b>\$2,142,025</b> | <b>\$ 708,825</b>    | <b>\$ -</b>                   | <b>\$ 1,971,918</b>                   |
| <b>Administration<br/>Balance (Note 6)</b> | <b>5,961</b>                          | <b>6,880</b>       |                      |                               | <b>12,841</b>                         |
| <b>Total</b>                               | <b>\$544,679</b>                      | <b>\$2,148,905</b> | <b>\$ 708,825</b>    | <b>\$ -</b>                   | <b>\$ 1,984,759</b>                   |

#### 5. Transfers

In 2015/16, the grant paid for the Sports, Hospitality and Entertainment District Program (SHED) of \$371,314 was financed from the program balances in the Downtown Winnipeg Residential Development Grant Program (Downtown) by \$183,873 and the Exchange/Waterfront Neighbourhood Development Program (Exchange) by \$187,440 because of delays in the development of the SHED community revitalization properties and the related community revitalization levies.

In 2016/17, the SHED partially reimbursed the Downtown by \$77,966. Excess community revitalization levies from the SHED over the next two years will be used to reimburse the remaining financed amount of \$293,348 (\$105,907 to the Downtown and \$187,440 to the Exchange).

## **Department of Indigenous and Municipal Relations**

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### **Community Revitalization Fund**

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#### **Notes to the statement for the year ended March 31, 2017**

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#### **6. Restatement**

The Department adopted a new accounting policy during the year to allocate interest income from funds on deposit to the administration balance. The administration balance as at March 31, 2016 was restated to \$5,961 from a nil balance as previously reported.