

Manitoba Housing, Addictions and Homelessness

Logement, Lutte contre les dépendances et Lutte contre l'itinérance Manitoba

Annual Report Rapport annuel

For the year ended March 31, 2024

Pour l'exercice terminé le 31 mars 2024

LAND ACKNOWLEDGEMENT

We acknowledge that Manitoba is located on the Treaty Territories and ancestral lands of the Anishinaabe, Anishinewuk, Dakota Oyate, Denesuline and Nehethowuk nations.

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

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

We respect the spirit and intent of Treaties and remain committed to working in partnership with First Nations, Inuit and Métis Peoples as we walk the shared path of truth and reconciliation.

RECONNAISSANCE TERRITORIALE

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

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

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

Nous respectons l'esprit et l'intention des traités. Nous restons déterminés à travailler en partenariat avec les Premières Nations, les Inuits et les Métis alors que nous marchons ensemble vers la vérité et la réconciliation.

Annual Report

2023-24

Housing, Addictions and Homelessness

Rapport annuel

2023-2024

Logement, Lutte contre les dépendances et Lutte contre l'itinérance

Housing, Addictions and Homelessness

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Minister of Housing, Addictions and Homelessness
Minister responsible for Mental Health

Legislative Building, Winnipeg, Manitoba R3C 0V8 CANADA

Her Honour the Honourable Anita R. Neville, P.C., O.M.
Lieutenant Governor of Manitoba
Room 235 Legislative Building
Winnipeg, MB R3C 0V8

May it Please Your Honour:

I have the privilege of presenting, for the information of Your Honour, the Annual Report of Manitoba Housing, Addictions and Homelessness, for the fiscal year ending March 31, 2024.

Respectfully submitted,

Honourable Bernadette Smith
Minister of Housing, Addictions and Homelessness
Minister responsible for Mental Health and Manitoba Housing and Renewal Corporation





**Ministre du Logement, de la Lutte contre les dépendances
et de la Lutte contre l'itinérance**
Ministre responsable de la Santé mentale

Palais législatif, Winnipeg, Manitoba R3C 0V8 CANADA

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

Madame la Lieutenante-Gouverneure,

J'ai l'honneur de vous présenter, à titre d'information, le rapport annuel du ministère du Logement, Lutte contre les dépendances et Lutte contre l'itinérance du Manitoba pour l'exercice qui s'est terminé le 31 mars 2024.

Le tout respectueusement soumis,



Bernadette Smith
La ministre du Logement, Lutte contre les dépendances et Lutte contre l'itinérance
Ministre responsable de la Santé mentale et de la Société d'habitation et de rénovation du Manitoba



Housing, Addictions and Homelessness

Deputy Minister

Room 332 Legislative Building, Winnipeg, Manitoba, Canada R3C 0V8

The Honourable Bernadette Smith
Minister of Housing, Addictions and Homelessness
Room 330 Legislative Building
Winnipeg, MB R3C 0V8

Madam:

I am pleased to present for your approval the 2023-24 Annual Report of the Department of Housing, Addictions and Homelessness.

Respectfully submitted,

Catherine Gates
Deputy Minister of Housing, Addictions and Homelessness





Logement, Lutte contre les dépendances et Lutte contre l'itinérance

Sous-ministre

Bureau 332 Palais législatif, Winnipeg (Manitoba) R3C 0V8 Canada

Madame Bernadette Smith

Ministre du Logement, Lutte contre les dépendances et Lutte contre l'itinérance

Palais législatif, bureau 330

Winnipeg (Manitoba) R3C 0V8

Bonjour,

J'ai le plaisir de soumettre à votre approbation le rapport annuel du ministère Logement, Lutte contre les dépendances et Lutte contre l'itinérance pour l'exercice 2023-2024.

Le tout respectueusement soumis,

Catherine Gates

Sous-ministre du Logement, Lutte contre les dépendances et Lutte contre l'itinérance



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Introduction/Introduction (French)

This Annual Report fulfills the department reporting requirements described in the Financial Administration Act. The Annual Report is organized in accordance with departments' appropriation structure as at March 31, 2024, which reflects the authorized appropriations approved by the Legislative Assembly.

Consistent with the Supplement to the Estimates of Expenditure, the annual report includes the Manitoba Government Performance Measurement Framework to foster operational improvements by reinforcing transparency, urgency, alignment, and accountability. Performance Measurement aligns the departments' work to the government's mandate and strategic priorities. Departments then create operating plans that further translate strategy into day-to-day operations.

The Annual Report includes information on the department and its Other Reporting Entities (OREs) summary financial results, provides a more detailed breakdown on any changes to its voted budget, and also reports on the department's progress of achieving diversity milestones. The financial results and associated variance explanations continue to be provided at the sub-appropriation level. The Annual Report provides a comprehensive picture of the department's financial performance.

Le présent rapport annuel répond aux exigences ministérielles en matière de rapports qui sont décrites dans la Loi sur la gestion des finances publiques. Il est présenté conformément à la structure des postes budgétaires du ministère au 31 mars 2024, qui tient compte des crédits autorisés ayant été approuvés par l'Assemblée législative.

En cohérence avec le budget complémentaire, le rapport annuel comprend le cadre de mesure de la performance du gouvernement du Manitoba, qui favorise l'amélioration sur le plan opérationnel en mettant l'accent sur la transparence, l'urgence, l'uniformité et la reddition de comptes. La mesure de la performance permet d'harmoniser les travaux des ministères avec le mandat et les priorités stratégiques du gouvernement. Les ministères élaborent ensuite des plans opérationnels qui intègrent ces thèmes aux activités quotidiennes.

Le rapport annuel contient les résultats financiers sommaires du ministère et de ses autres entités comptables, fournit une ventilation plus détaillée des changements apportés au budget des crédits votés et rend compte des progrès du ministère en matière de diversité. Il continue de fournir les résultats financiers accompagnés d'explications sur les écarts au niveau des postes secondaires. Le rapport annuel fournit un portrait global de la performance financière du ministère.

Department At a Glance – 2023-24 Results

Department Name & Description	The Department of Housing, Addictions and Homelessness, provides provincial leadership and oversight for supporting and building more social and affordable housing for Manitobans throughout the province. Our goal is to end chronic homelessness and ensure that individuals are connected to wraparound supports to support them in their daily lives. In addition, as the Minister responsible for Mental Health, ensuring the availability and accessibility of mental health and addictions supports for those who need them is a key priority.
Minister	Honourable Bernadette Smith
Deputy Minister	Catherine Gates

Other Reporting Entities	1	<ul style="list-style-type: none"> Manitoba Housing and Renewal Corporation
---------------------------------	----------	--

Summary Expenditure (\$M)	
394	391
Authority	Actual

Core Expenditure (\$M)		Core Staffing
640	636	649.50
Authority	Actual	Authority

Coup d'œil sur le ministère – Résultats en 2023-2024

Nom et description du ministère	Le ministère du Logement, de la Lutte contre les dépendances et de la Lutte contre l'itinérance assure l'orientation et la surveillance au chapitre de la construction de plus de logements sociaux et abordables au Manitoba, de la lutte contre l'itinérance chronique et de l'amélioration des services en santé mentale et en lutte contre les dépendances partout dans la province.
Ministre	Bernadette Smith
Sous-ministre	Catherine Gates

Autres entités comptables	1	<ul style="list-style-type: none"> Société d'habitation et de rénovation du Manitoba
----------------------------------	----------	---

Dépenses globales (en millions de dollars)	
394	391
Dépenses autorisées	Dépenses réelles

Dépenses ministérielles (en millions de dollars)		Personnel ministériel
640	636	649.50
Dépenses autorisées	Dépenses réelles	Dépenses autorisées

Departmental Responsibilities

The Department of Housing, Addictions and Homelessness provides provincial leadership and oversight for supporting and building more social and affordable housing in Manitoba, and for mental health and addictions services throughout the province.

The overall responsibilities of the Minister and the Department of Housing, Addictions and Homelessness include:

- Delivery of public housing operations through the Manitoba Housing and Renewal Corporation.
- Work across government and with other levels of government, Indigenous governments, and community stakeholders to address the shortage of affordable housing and increase the supply of supportive and transitional housing.
- Work with municipalities to end chronic homelessness by connecting Manitobans with housing and wraparound supports.
- Set strategic direction and policy and fund programs and services addressing housing, mental health, harm reduction, addictions treatment and recovery.
- Provide Manitobans with the support they need to address addiction by expanding withdrawal management beds and treatment options.
- Enhance the workforce by hiring more mental health workers to work alongside law enforcement and community organizations.
- Lead a harm reduction approach to the addictions crisis, including creating systems for testing toxic drugs and the implementation of a supervised consumption site in Winnipeg.
- Enhance suicide prevention and life promotion supports and services, including the implementation of a province wide suicide prevention strategy with a focus on 2SLGBTQQIA+ youth.
- Responsibility for legislation is noted in the Statutory Responsibilities section.

The Minister is also responsible for:

- Mental Health
- The Manitoba Housing and Renewal Corporation, a Crown corporation

Appendix B – Statutory Responsibilities lists acts under the minister's responsibility.

Responsabilités ministérielles

Le ministère du Logement, de la Lutte contre les dépendances et de la Lutte contre l'itinérance assure l'orientation et la surveillance au chapitre de la construction de plus de logements sociaux et abordables au Manitoba, de la lutte contre l'itinérance chronique et de l'amélioration des services en santé mentale et en lutte contre les dépendances partout dans la province.

Les responsabilités générales de la ministre et du ministère du Logement, de la Lutte contre les dépendances et de la Lutte contre l'itinérance comprennent les suivantes:

- Fournir des activités fonctionnelles relatives au logement public par l'entremise de la Société d'habitation et de rénovation du Manitoba.
- Travailler avec l'ensemble du gouvernement et avec d'autres ordres de gouvernement, les gouvernements autochtones et les intervenants communautaires afin de faire face à la pénurie de logements abordables, et d'accroître l'offre de logements supervisés et de transition.
- Travailler avec les municipalités pour mettre fin à l'itinérance chronique en mettant en rapport les Manitobains avec des services d'aide au logement et de soutien complet.
- Établir la direction stratégique et financer les programmes et les services en matière de logement, de santé mentale, de réduction des préjudices, de traitement des dépendances et de rétablissement.
- Fournir aux Manitobains le soutien dont ils ont besoin pour lutter contre les dépendances en accroissant le nombre de lits de gestion du sevrage et les options de traitement.
- Renforcer la main-d'œuvre en embauchant plus de travailleurs en santé mentale pour travailler de concert avec les organismes d'application de la loi et les organismes communautaires.
- Piloter une approche de réduction des préjudices à l'égard de la crise de toxicomanie, notamment en créant des systèmes de dépistage des drogues toxiques et en mettant en œuvre un site de consommation sécuritaire à Winnipeg.
- Accroître les services et les mesures de soutien en prévention du suicide et en promotion de la vie, notamment la mise en œuvre d'une stratégie provinciale de prévention du suicide axée sur les jeunes 2ELGBTQQIA+.
- La responsabilité à l'égard des lois figure dans la section des responsabilités légales.

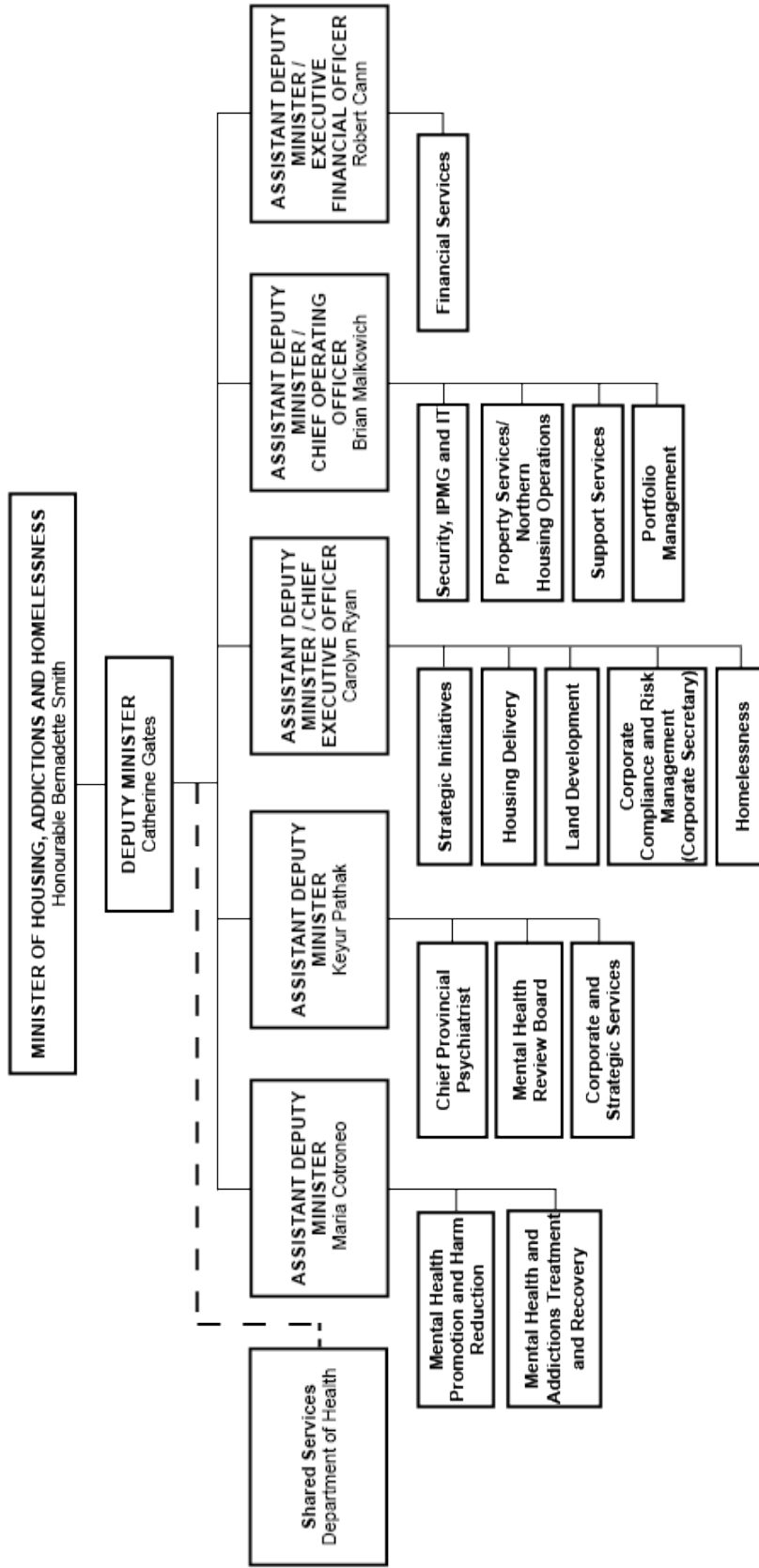
La personne occupant le poste de ministre est aussi responsable des entités suivantes:

- La Santé mentale
- La Société d'habitation et de rénovation du Manitoba, une société d'État

L'annexe B portant sur les responsabilités législatives dresse la liste des lois qui relèvent de la personne occupant le poste de ministre (en anglais seulement).

Organizational Structure

Department of Housing, Addictions and Homelessness as of March 31st, 2024



2023-24 Key Achievement Highlights

During the fiscal year, the Department of Housing, Addictions and Homelessness accomplished the following:

- Invested in community housing under the \$320M National Housing Strategy (NHS) Bilateral Agreement, contributing 496 new subsidized rental units.
- Allocated \$8.7M to support 1,648 publicly funded addictions treatment spaces, including bed-based and mobile Withdrawal Management Services (WMS).
- Expanded the Alternative Response to Citizens in Crisis (ARCC) initiative with a \$414K investment to provide on-site mental health crisis support in partnership with the Winnipeg Police Service.
- Opened the first Indigenous-led Rapid Access to Addictions Medicine (RAAM) clinic in Winnipeg, with \$1M in annual provincial funding.
- Invested \$600K to recruit 14 psychiatrists for acute care in underserved areas across Manitoba.
- Provided funding for drug-checking services in Winnipeg as a first step towards to provide opportunity for Manitobans who use substances to make informed decisions about their health and well-being.
- Developed support service teams to assist 285 households transitioning out of homelessness with access to housing and support services.
- Supported shelters to operate 24/7 during winter, ensuring safe environments and access to housing services for those experiencing homelessness.
- Implemented the first provincial winter homelessness response, focusing on unsheltered individuals, helping over 327 people, including 129 who secured permanent housing.
- Initiated the development of a Suicide Prevention Strategy with a focus on youth, Indigenous, and 2SLGBTQQA+ communities, and funded \$845K in community youth suicide prevention initiatives.

Principales réalisations en 2023-2024

Au cours de l'exercice, le ministère du Logement, Lutte contre les dépendances et Lutte contre l'itinérance a accompli les réalisations suivantes.

- Il a investi dans le logement communautaire dans le cadre de l'entente bilatérale concernant la Stratégie nationale sur le logement, dotée de 320 M\$, ce qui a permis de créer 496 nouveaux logements locatifs subventionnés.
- Il a alloué 8,7 M\$ pour soutenir 1 648 places de traitement des dépendances financées par l'État, y compris des services de gestion du sevrage au lit et mobiles.
- Il a élargi le Programme d'intervention alternative pour les personnes en crise grâce à un investissement de 414 000 \$ destiné à fournir un soutien sur place en situation de crise, en partenariat avec le service de police de Winnipeg.
- Il a ouvert la première clinique d'accès rapide aux traitements des dépendances dirigée par des Autochtones à Winnipeg, avec un financement provincial annuel de 1 M\$.
- Il a investi 600 000 \$ pour recruter 14 psychiatres pour les soins aigus dans les régions mal desservies du Manitoba.
- Il a financé des services de contrôle des drogues à Winnipeg, première étape pour permettre aux Manitobains qui consomment des substances psychoactives de prendre des décisions éclairées concernant leur santé et leur bien-être.
- Il a mis en place des équipes de services d'accompagnement pour aider 285 ménages à sortir de l'itinérance en leur donnant accès à un logement et à des services de soutien.
- Il a soutenu des refuges pour qu'ils fonctionnent 24 heures sur 24 et 7 jours sur 7 pendant l'hiver, afin de garantir un environnement sûr et l'accès aux services de logement pour ceux et celles en situation d'itinérance.
- Il a mis en œuvre la première action provinciale de lutte contre l'itinérance hivernale, axée sur les personnes sans abri, qui a permis d'aider plus de 327 personnes, dont 129 ont obtenu un logement permanent.
- Il a lancé l'élaboration d'une stratégie de prévention du suicide axée sur les jeunes, les communautés autochtones et les communautés 2ELGBTQQIA+, et a financé des initiatives communautaires de prévention du suicide chez les jeunes pour un montant de 845 000 \$.

Department Performance Measurement

The departmental strategic objectives reflect the elected government priorities listed in the department mandate letters. The government identified five provincial themes: Lowering Costs for Families, Rebuilding Health Care, Growing Our Economy, Safer, Healthier Communities and A Government that Works for You, with the department's objectives listed under each of the themes.

Vision

All Manitobans have access to dignified housing and mental health and addictions supports to enjoy a good quality of life and a sense of belonging in their communities.

Mission

To ensure Manitobans have access to quality housing, mental health and addictions services to meet their unique needs wherever they are in their journey.

Values

- Trauma Informed
- Person-centered
- Dignity
- Compassion
- Integrity
- Evidence-based
- Truth and Reconciliation

Provincial Themes and Department Objectives

Lowering Costs for Families

1. Build Social and Affordable Housing

Rebuilding Health Care

2. Provide Manitobans with the Support They Need to Address Addiction
3. Take a Harm Reduction Approach to the Addictions Crisis

Safer, Healthier Communities

4. End Chronic Homelessness
5. Enhance Suicide Prevention, Intervention, After-care and Life Promotion Supports and Services

A Government that Works for You

6. Find Efficiencies to Enhance Productivity and Improve Service Delivery
7. Provide Value for Money
8. Balance the Budget

Mesure de la performance du ministère

Les objectifs stratégiques ministériels reflètent les priorités du gouvernement élu, qui sont décrites dans les lettres de mandat. Le gouvernement a désigné cinq thèmes provinciaux (Réduire les coûts pour les familles, Rebâtir le système de soins de santé, Faire croître notre économie, Des collectivités plus sûres et plus saines et Un gouvernement qui travaille pour vous) sous lesquels sont répertoriés les objectifs ministériels.

Vision

Tous les Manitobains ont accès à un logement décent et reçoivent du soutien en santé mentale et pour la lutte contre les dépendances afin d'avoir une bonne qualité de vie et un sentiment d'appartenance à leur collectivité.

Mission

Que tous les Manitobains aient accès à un logement de qualité ainsi qu'à des services de santé mentale et de lutte contre les dépendances pour répondre à leurs besoins uniques, peu importe où ils en sont dans leur parcours.

Valeurs

- Prise en compte des traumatismes
- Services axés sur les personnes
- Dignité
- Compassion
- Intégrité
- Données factuelles
- Vérité et réconciliation

Thèmes provinciaux et objectifs ministériels

Réduire les coûts pour les familles

1. Construire des logements sociaux et abordables

Rebâtir le système de soins de santé

2. Fournir aux Manitobains le soutien dont ils ont besoin pour lutter contre les dépendances
3. Adopter une approche axée sur la réduction des méfaits face à la crise des dépendances

Des collectivités plus sûres et plus saines

4. Mettre fin à l'itinérance chronique
5. Améliorer les services et mesures d'aide en matière de prévention du suicide, d'intervention, de suivi et de promotion de la vie

Un gouvernement qui travaille pour vous

6. Fournir des services et des programmes dans le respect des ressources allouées
7. Dépenser judicieusement
8. Équilibrer le budget

Department Performance Measurement - Details

The following section provides information on key performance measures for Housing, Addictions and Homelessness (HAH) for the 2023-24 reporting year. All Manitoba government departments include a performance measurement section in a standardized format in their annual reports.

Performance indicators in Manitoba government annual reports are intended to complement financial results and provide Manitobans with meaningful and useful information about government activities and their impact on the province and its citizens.

Lowering Costs for Families

1. Building Social and Affordable Housing

Key Initiatives

- Investments in Social and Affordable Housing:** In 2023-24, Manitoba Housing and Renewal Corporation (MHRC) delivered the Social and Affordable Housing Rental Programs through approximately 11,700 direct-managed housing units and 13,050 units operated by cooperatives, non-profit and sponsor organizations.
- Continued Partnerships with the Federal Government:** The governments of Manitoba and Canada partner to meet affordable housing needs through cost-matched funding agreements. Through provincially-delivered programming, these funds increase the supply and quality of affordable housing and improves affordability for households in need. Manitoba and Canada had two key agreements supporting these activities in 2023-24: Social Housing Agreement (SHA); and Canada Mortgage and Housing Corporation (CMHC)-Manitoba Bilateral Agreement under the 2017 NHS. In 2023-24, MHRC allocated \$32M to non-profit housing partners that included \$9.1M in federal funding under the NHS, to create up to 560 social housing units and 310 affordable housing units.

Performance Measures

Measure	Baseline	2021-22 Actual	2022-23 Actual	2023-24 Target	2023-24 Actual
1.a Total number of new social and affordable housing units funded, annually	601	345	185	373	496

1.a Total number of new social and affordable housing units funded, annually: This is the sum in non-Employment and Income Assistance (EIA) rent assist, new construction of subsidized rental housing, new rent supplements, and regeneration of existing housing units as subsidized rental housing. Manitoba committed over \$27M in funding in 2023-24 towards 496 units of social and affordable housing, including \$7M in federal NHS funding that supported 131 net new units. In 2023-24, 32 new subsidized rental units were counted towards this goal. A total of 496 units were funded by Manitoba, with 464 units also receiving funding under the federally administered NHS program.

Manitoba contributed additional funding to three projects that have already been counted toward the target in previous years. Second, Manitoba committed capital funding to projects that also received funding under federally administered NHS programs and therefore are subject to additional federal terms and conditions (e.g. attribution is pro-rated or ineligible to count toward Manitoba's NHS targets).

Rebuilding Health Care

2. Provide Manitobans with the Support They Need to Address Addiction

Key Initiatives

- **Community Addictions Treatment Capacity Expansion (CATE):** In 2023-24, an \$8.7M investment was made to support 1,648 publicly funded addictions treatment spaces that include bed-based treatment, community intensive day programs, medical and mobile WMS to ensure that supports are available when Manitobans need them.
- **Alternative Response to Citizens in Crisis (ARCC) Expansion:** An investment of \$414K was made to expand the ARCC initiative that provided on-site support to individuals experiencing a mental health crisis in Winnipeg. ARCC is a partnership between Shared Health and the Winnipeg Police Service, that pairs a police officer with a mental health crisis clinician to bring mental health services into the community to provide safe, on-scene access to mental health crisis services.
- **Creation of Indigenous-led Rapid Access to Addictions Medicine (RAAM) Clinic:** The first Indigenous-led and culturally informed RAAM clinic at the Aboriginal Health and Wellness Centre Inc. in Winnipeg opened in December 2023, with \$1M in annual funding from the province. This marks the seventh specialized RAAM clinic operating throughout Manitoba.
- **Doctoral Clinical Psychology Training Program Expansion:** In July 2023, the Manitoba Government began to address gaps and service pressures through investments in priority areas for recruitment, and phased expansion of post-secondary training seats at the University of Manitoba. Doctoral Clinical Psychology training program seats doubled from eight to 16.
- **Extension of Community Health Outcomes (ECHO) program:** \$481K was invested to support the expansion of the ECHO program, aimed to increase the mental health and wellness knowledge and skills of community-based primary health-care providers across the province.
- **Psychiatry Recruitment:** In February 2024, HAH invested \$600K to Shared Health to support a two-year program designed to recruit psychiatrists to practice in acute care facilities and underserved areas of the province. Fourteen psychiatrists were successfully recruited under this new agreement.
- **Accountability and Performance Management Framework:** In 2023-24, the department allocated \$125K to complete standardization of mental health and addictions reporting and data collection tools to better understand system performance. Publicly funded agencies have reported data to the department and will inform baseline and target data in 2024-25.
- **Engaged with Key Stakeholders on Needs-Based Planning (NBP):** In 2023-24, NBP work achieved significant progress towards the deliverable of producing a provincial gap analysis of mental health and addictions services in collaboration with Service Delivery Organizations (SDOs) and the Manitoba Centre for Health Policy. NBP is a quantitative model that offers the ability to measure the need versus the demand for addictions services for estimated populations across three core substance use and addiction service categories (total of 12 sub-categories).
- **Expanding Rural and Northern bed-based services:** In June 2023, the province announced an investment of more than \$4.7M to increase the capacity of addictions treatment services in rural and northern communities. This included non-medical WMS beds in Brandon, women's bed-based treatment spaces at Willard Monson House, mobile WMS spaces in Prairie Mountain Health and Interlake-Eastern Regional Health Authorities (RHAs), and 75 medical WMS spaces at the Flin Flon General Hospital and expanded access to Opiate Agonist Treatment (OAT) within the Flin Flon community on an outpatient basis. This investment also included expanding Keewatinohk Inniniw Minoawayin outreach capabilities to extend and provide innovative WMS supports in Thompson and in five neighbouring Indigenous communities.

Performance Measures

Measure	2022-23 Actual	2023-24 Target	2023-24 Actual
2.a Increase mental health and addictions core services in areas of need	25%	5%	20.5%
2.b Implement recommendations from the VIRGO Report	89%	90%	92.8%
2.c Median wait times in days for bed-based addictions treatment, quarterly	-	30	21
2.d Implement system standards for substance use and addiction services in Manitoba	-	60%	-

2.a Increase mental health and addictions core services in areas of need: This metric analyses changes in MHA services from certain categories identified in the NBP Model: Mobile WMS, Acute Intoxication Services and Community Bed-based treatment. Two categories (Acute Intoxication and Community Bed-based) had coverage which surpassed 100 per cent, so there was no change in those two groups during the fiscal year. WMS expanded from 400 to 900 individuals, moving from 19 per cent to 80.5 per cent provincial coverage. This represents a 61.5 per cent change. The average between 61.5 per cent (WMS), 0 per cent (Acute Intoxication) and Community Bed-based (0 per cent) is 20.5 per cent, the number reported.

2.b Implement recommendations from the VIRGO Report: This measure considers the number of fully and partially addressed VIRGO Report recommendations achieved cumulatively since year one of its implementation. The VIRGO Report, released in 2018, included 125 evidence-based recommendations for improving access to and coordination of mental health and addictions services. Implementation of recommendations helped to ensure Manitobans access to timely, appropriate, evidence-based mental health and substance use and addictions supports, when they are needed. This measure considered the percentage of the 125 recommendations ‘partially or fully addressed’ within the fiscal year. In 2023-24, the department set a target of 92 per cent of recommendations being addressed. As of January 31, 2024, a 92.8 per cent rate was achieved.

The department will continue to address recommendations from the VIRGO report through several initiatives that are currently underway that are aimed at increasing the capacity of mental health and addictions services throughout the province. These initiatives include improving access and coordination of the mental health and addictions system and decreasing wait times for services.

2.c Decrease wait times for bed-based addiction services: This measure identified wait times for bed-based addictions services. Monitored services included community bed-based WMS, community intensive substance use bed-based treatment, community-based intensive day or evening treatment (substance use only) and supported/supportive housing (substance use specific supportive recovery housing). Wait times calculations were based on the median number of calendar days clients waited for service from a community bed-based addiction service. The target was derived from the recommendations of the Wait Times Alliance of Canada and the Canadian Psychiatric Association.

2.d Adoption of system standards for substance use and addiction services in Manitoba: This work has included building a supportive and collaborative environment to encourage the adoption of the Substance Use and Addictions Services System Standards. This has involved building relationships with the community of publicly funded withdrawal management and bed-based substance use service providers, developing and preparing resources to support standards adoption, and piloting a self-assessment process. This collaborative approach will support knowledge sharing within this community of service providers and allow the department to continue enhancing resources to ensure the delivery of safe, consistent and quality addictions services across the system.

3. Take a Harm Reduction Approach to the Addictions Crisis

Key Initiatives

- **Initiated engagement with partners to work towards establishing a supervised consumption site in downtown Winnipeg:** In 2023-24, Manitoba began collaborating with partners to inform plans for opening a supervised consumption site in downtown Winnipeg.
- **Worked with experts to establish systems for testing toxic drugs:** In 2023-24, Manitoba allocated funding for drug checking services in Winnipeg as a first step towards providing opportunity for more Manitobans who use substances to make informed decisions about their health and well-being.
- **Listened to public health experts to take a harm reduction approach to the substance use crisis:** In 2023-24, the department continued to work collaboratively with other departments, public health experts, RHAs, and community agencies to strengthen Manitoba's harm reduction response. The department also consulted with public health experts across Canada on emerging harm reduction policies and practices.

Safer, Healthier Communities

4. End Chronic Homelessness

Key Initiatives

- **Developed support services teams to help people exiting homelessness find and maintain housing:** In 2023-24, Manitoba provided \$2.2M to community organizations to develop support service teams with the capacity to serve up to 285 households across the province. Following the Housing First model, these teams provide three levels of service to meet the varying intensities of need and help to ensure that people do not fall back into homelessness. Manitoba has committed over \$5M in ongoing annual funding to support the continued operation and expansion of the support service teams in the 2024-25 fiscal year.
- **Extended the Housing Supports Initiative:** Administered by the Manitoba Non-Profit Housing Association, the Initiative funded 18 community groups to support existing and new tenants in non-profit housing properties to maintain their tenancies. In 2023-24, HAH invested \$1.3M to extend the Housing Supports Initiative until 2025.
- **Supported the expansion of shelter capacity to serve refugee claimants:** Through 2023-24, there was an increase in the number of refugee claimants moving to Manitoba. The department worked with homeless shelters in Winnipeg to add shelter beds as interim housing while claimants waited for their claims to be processed.
- **Supported shelters to operate as 24/7 service hubs in cold weather:** By supporting shelters to operate 24/7 from October 2023 to March 2024, the department ensured fewer Manitobans suffered from exposure to extreme winter weather conditions. It also provided safe, supportive environments for people to connect with housing services, access medical care and build positive relationships.
- **Implemented the first provincial winter response to homelessness, with a focus on people living unsheltered:** In December 2023, the department formed a collaborative action circle to develop the first-ever provincial winter response to homelessness, with a focus on unsheltered women and 2SLGBTQIA+ individuals. Key initiatives from the response included: providing interim housing; developing new units of supportive housing; extending safe spaces' hours of operation; restarting a safe ride service for women; and expanding women-focused outreach. The response assisted over 280 people across the province, including helping 91 individuals secure permanent housing.

5. Enhance Suicide Prevention, Intervention, After-care and Life Promotion Supports and Services

Key Initiatives

- Engaged with partners to begin development of a Suicide Prevention Strategy and implemented early actions:** In 2023-24, Manitoba began working with key stakeholders and Indigenous partners to create a Suicide Prevention Strategy with a focus on youth, Indigenous, 2SLGBTQQIA+ communities, and people with lived experience. This involved establishing a Suicide Prevention Advisory Group to help inform the strategy, which includes members from Indigenous governments and organizations, the 2SLGBTQQIA+ community, and youth.

In 2023-24, Manitoba also invested \$845K in community initiatives to support youth suicide prevention, including funding increases to the Indigenous Youth Mentorship Program, Sources of Strength, and regional suicide prevention networks.

With a newly adopted focus to include Indigenous perspectives in all departmental work, advisory committees, such as the Suicide Prevention Strategy Committee, includes Indigenous representation to provide a two-eyed seeing approach.

Performance Measures

Measure	2022-23 Actual	2023-24 Target	2023-24 Actual
5.a Increase the number or enhance health promotion and chronic disease prevention supports and services	12	12	8
5.b Increase the number of Indigenous informed initiatives/engagements/partnerships	20	10	17

5.a Increase the number or enhance health promotion and chronic disease prevention supports and services: Advancing chronic disease prevention, promoting mental well-being, and improving child and youth development will contribute to better quality of life for Manitobans. The target for 2023-24 was 12 enhanced or new initiatives. There is one initiative included in this count that now sits with Health, Seniors and Long-term Care but is counted here for reporting purposes only, and to close out the measure as intended. The target increase was not reached due to the transition of public health promotion initiatives to the Department of Health, Seniors and Long-Term Care.

5.b Increase the number of Indigenous informed initiatives/engagements/partnerships: This measure identified the number of initiatives that involved engagement with key Indigenous stakeholders, ensuring services and programs meet the needs of Indigenous peoples. The department exceeded the target of 10 initiatives reaching 17 by year-end. This included work that involved formal and informal collaboration, consultation, and engagement with 12 Indigenous partners, organizations and community members. These initiatives included the implementation of community addictions treatment services, ensuring Needs-Based Planning reflects the needs of Indigenous Peoples, and implementation of an Indigenous RAAM Clinic. The department remains committed to working with Indigenous organizations and communities, in particular on solutions to issues that disproportionately affect Indigenous Peoples.

A Government that Works for You

6. Find Efficiencies and Enhance Productivity and Improve Service Delivery

Key Initiatives

- Delivered on services and programs within allocated resources:** Our financial team and program planning and delivery teams worked closely to plan and evaluate so that programs and services were delivered within the budgeted amount efficiently and effectively. The department will continue to maintain internal controls to provide reasonable assurance that assets are safeguarded, and transactions are authorized and executed in accordance with prescribed legislation, regulations and government directives and policies.

7. Provide Value for Money

Key Initiatives

- The department endeavoured to work within its allocated capital budget.

Performance Measures

7.a Work within Capital Budget: The previous department of Mental Health and Community Wellness listed a 2023-24 target of \$1.6M. The department did not have a capital budget for mental health and addictions-related expenditures for this year. Therefore, this measure is not applicable for the 2023-24 fiscal year.

8. Balance the Budget

Key Initiatives

- The department endeavoured to work within its allocated operating budget.

Performance Measures

Measure	Baseline	2022-23 Actual	2023-24 Target	2023-24 Actual
8.a Work Within Operating Budget	-	\$586M	\$640M	\$636M

8.a Work within Operating Budget: This measure reports on the actual operating expenditures in the fiscal year. Monitoring this measure is critical so that expenditures are kept in line and budgets are effectively balanced. Information is provided directly from Manitoba Finance. The actuals for 2022-23 and the target for 2023-24 have been restated to include the MHRC budgets with the Department.

FINANCIAL DETAILS

Consolidated Actual Expenditures

This table includes the expenditures of the department and OREs that are accountable to the minister and aligns to the Summary Budget.

Housing, Addictions and Homelessness includes the following OREs:

- The Manitoba Housing and Renewal Corporation

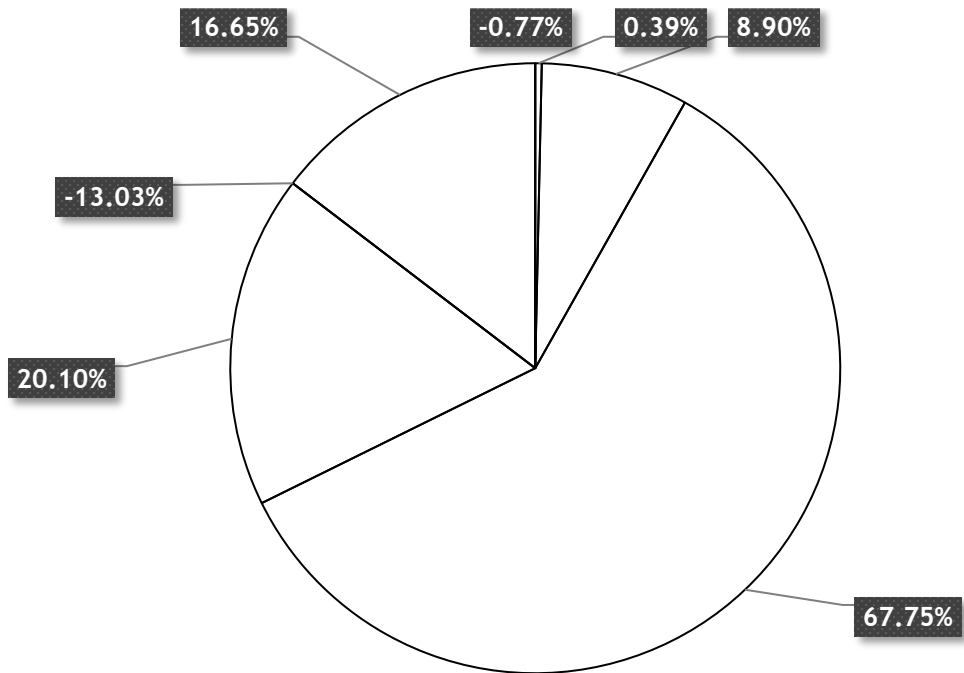
Consolidated Actual Expenditures

For the fiscal year ended March 31, 2024, with comparative figures for the previous fiscal year \$(000s)

Main Appropriations	Part A - Operating	Other Reporting Entities	Consolidation and Other Adjustments	2023-24 Actual	2022-23 Actual
Administration and Finance	1,538	-	-	1,538	1,436
Mental Health and Addictions	34,784	-	-	34,784	32,119
Housing	224,232	265,607	(225,051)	264,788	220,150
Physician Services-Psychiatry	78,553	-	-	78,553	60,620
Funding to Health Authority	297,289	-	(348,200)	(50,911)	32,796
Cost Related to Capital Assets (NV)	-	-	-	-	907
Amortization		65,069		65,069	65,724
Interfund Activity			(3,000)	(3,000)	1,200
TOTAL	636,396	330,676	(576,251)	390,821	414,952

NV – Non-Voted

**Percentage Distribution of Consolidated Actual Expenditures
by Operating Appropriation,
2023-24, Actuals**



- 0.39% Administration and Finance
- 8.90% Mental Health and Addictions
- 67.75% Housing
- 20.10% Physician Services - Psychiatry
- 13.03% Funding to Health Authorities
- 16.65% Amortization
- 0.77% Interfund Activity

Summary of Authority

Part A – Operating		2023-24 Authority \$(000s)
2023-24 MAIN ESTIMATES – PART A		
Allocation of funds from:		439,282
	Subtotal	439,282
In-year re-organization from:		
Department of Families		186,582
Health, Seniors and Long-Term Care		(21,753)
	Subtotal	164,829
2023-24 Authority		604,111

Part C – Loans and Guarantees		2023-24 Authority \$(000s)
2023-24 MAIN ESTIMATES – PART C		-
In-year re-organization from:		
Department of Families		15,000
	Subtotal	15,000
2023-24 Authority		15,000

Part D – Other Reporting Entities Capital Investment		2023-24 Authority \$(000s)
2023-24 MAIN ESTIMATES – PART D		1,600
In-year re-organization from:		
Department of Families		67,000
	Subtotal	67,000
2023-24 Authority		68,600

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

Detailed Summary of Authority	Printed Estimates 2023-24	In-Year Re-organization	Virement	Enabling Authority	Authority 2023-24	Supplementary Estimates
Part A – Operating (Sums to be Voted)	438,462	164,829	-	35,680	638,971	-
Subtotal	438,462	164,829	-	35,680	638,971	-
Part A – Operating (NV)	820				820	
TOTAL Part A - Operating	439,282	164,829	-	35,680	639,791	-
Part C – Loans and Guarantees	-	15,000	-	-	15,000	-
Part D – Other Reporting Entities Capital Investment	1,600	67,000	-	-	68,600	-

NV – Non-Voted

Part A: Expenditure Summary by Appropriation

Departmental Actual Expenditures

For the fiscal year ended March 31, 2024, with comparative figures for the previous fiscal year \$(000s)

Authority 2023-24	Appropriation	Actual 2023-24	Actual 2022-23	Increase (Decrease)	Expl. No.
	1. ADMINISTRATION AND FINANCE				
	(a) Minister's Salary				
42	Salaries and Employee Benefits	49	44	5	
	Other Expenditures	7	-	7	
	(b) Executive Support				
1,031	Salaries and Benefits	1,037	1,132	(95)	
63	Other Expenditures	63	117	(54)	
	(c) Financial Services				
381	Salaries and Employee Benefits	382	121	261	
6	Other Expenditures	0	22	(22)	
1,523	Subtotal	1,538	1,436	102	
	2. MENTAL HEALTH AND ADDICTIONS				
	(a) Mental Health and Addictions				
4,901	Salaries and Employee Benefits	4,735	2,772	1,963	
28,155	Other Expenditures	28,181	28,143	38	
55	Grant Assistance	55	55	-	
	(b) Chief Provincial Psychiatrist				
849	Salaries and Employee Benefits	771	798	(27)	
635	Other Expenditures	635	32	603	
	(c) Mental Health Review Board				
211	Salaries and Employee Benefits	288	209	79	
108	Other Expenditures	119	110	9	
34,914	Subtotal	34,784	32,119	2,665	1

Explanation:

- Increase is due to implementation of new programs and intervention initiatives.

3. HOUSING

(a) The Manitoba Housing and Renewal Corporation

35,752	Salaries and Employee Benefits	35,322	31,887	3,435	1
28,190	Other Expenditures	28,190	19,909	8,281	2
162,820	Grant Assistance	160,720	132,688	28,032	3
226,762	Subtotal	224,232	184,484	39,748	

Explanation(s):

1. The variance is due to increase in spending as the net result of retroactive payments and signing bonus based on the new Manitoba Government and General Employees Union (MGEU) collective agreement, salary adjustments due to position reclassification and step increments that takes place in the year 2023-24.
2. Increase in other operating primarily due to increased disbursements in Homelessness Support Continuing Service Agreement funding as compared to last year.
3. The variance is due to increase in the following: housing development costs - \$28,555; subsidy and rent supplement payments \$2,257; homelessness support \$1,399; principal and interest debt repayments \$577; and taxes - \$461; These are offset by the following decreases: rental revenue \$(2,582); net recoveries from Federal & City of Winnipeg and sale of assets \$(862); utilities \$(1,313); administration expenses \$(312); Homelessness Initiative & Portable Housing Benefit - \$(87); insurance - \$(58); and Repairs & Maintenance \$(4).

4. PHYSICIAN SERVICES - PSYCHIATRY

(a) Fee-For-Service

42,630	Other Expenditures	42,630	35,557	7,073	
	(b) Alternate Funding				
35,923	Other Expenditures	35,923	25,063	10,860	
78,553	Subtotal	78,553	60,620	17,933	1

Explanation:

1. Increase due to the following reasons: price and volume increases in Psychiatry services, Physician Services Agreement related to the Psychiatry bloc of Alternate Funding and expenditures associated with the Workforce Sustainability Strategy.

	5. FUNDING TO HEALTH AUTHORITIES				
	(a) Mental Health Services				
226,924	Grant Assistance	226,994	211,456	15,538	
	(b) Addictions Services				
54,410	Grant Assistance	54,410	50,705	3,705	
	(c) Wellness and Health Promotion Services				
15,885	Grant Assistance	15,885	15,635	250	
297,219	Subtotal	297,289	277,796	19,493	1

Explanation:

1. Increase is due to yearly funding top up for adjustment to volume and price pressures, and additional initiatives under the strategic plan and CATE programs.

	6. COSTS RELATED TO CAPITAL ASSETS OR OTHER REPORTING ENTITIES				
	(a) Principal Repayments				
570	Grant Assistance	-	782	(782)	
	(b) Interest				
250	Grant Assistance	-	125	(125)	
820	Subtotal	-	907	(907)	1

Explanation:

1. Decrease in costs related to capital due to the pause in capital projects implementation for 2023-24.

639,791	Total Expenditures	636,396	557,362	79,034	
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Overview of Capital Investments, Loans and Guarantees

	2023-24 Actual \$(000s)	2023-24 Authority \$(000s)	Variance Over/(Under) \$(000s)	Expl. No.
Part C – Loans and Guarantees				
Provides for Manitoba Housing and Renewal Corporation	-	15,000	15,000	1

Explanation:

1. There is no non-profit mortgage and loan guarantee expenditures in 2023-24.

	2023-24 Actual \$(000s)	2023-24 Authority \$(000s)	Variance Over/(Under) \$(000s)	Expl. No.
Part D – Other Reporting Entities Capital Investment				
Provides for Capital Investment for OREs	69,995	68,600	1,395	1

Explanation:

1. Over expenditure for land development is due to increase in actual costs of ground maintenance and landscaping of Waverley West.

Revenue Summary by Source

Departmental Actual Revenue

For the fiscal year ended March 31, 2024, with comparative figures for the previous fiscal year \$(000s)

Actual 2022-23	Actual 2023-24	Increase/ (Decrease)	Expl. No.	Source	Actual 2023-24	Estimate 2023-24	Variance Over/(Under)	Expl. No.
6,493	4,595	(1,898)	1	Government of Canada	4,595	4,745	(150)	2
6,493	4,595	(1,898)		Subtotal	4,595	4,745	(150)	
Other Revenue								
1,511	-	1,511	3	Manitoba Housing Land Development	-	7,487	(7,487)	3
1,511	-	1,511		Subtotal	-	7,487	(7,487)	
8,004	-	(387)		Total Revenue	4,595	12,487	(7,637)	

Explanations:

1. Due to the completion of the emergency treatment program and Smokers Helpline Funding in 2022-23.
2. Decrease is due to some delays in implementation of Substance Use and Addiction Program.
3. There was no actual revenue in the past two fiscal years due to delay in the sales of Waverley West properties to future fiscal years. Developers need more time to secure their financing and customers for further development.

Departmental Program and Financial Operating Information

Administration and Finance (Res. No. 24.1)

Main Appropriation Description

Provides executive planning, management, agency accountability, financial planning and management services including budget review, comptrollership, and administrative support to the department.

Sub-Appropriations	2023-24	2023-24 Authority	
	Actual \$(000s)	FTEs	\$(000s)
Minister's Salary	56	1	42
Executive Support	1,100	10	1,094
Financial Services	382	8	387
TOTAL	1,538	19	1,523

Minister's Salary

Sub-Appropriation Description

The Minister provides direction to ensure government and departmental goals and objectives are met. Administers statutes for which the Minister is responsible.

1(a) Minister's Salary

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	49	1	42	7	
Other Expenditures	7	-	-	7	
Total Sub-Appropriation	56	1	42	14	

Executive Support

Sub-Appropriation Description

Coordinates departmental activities, provides the department with policy direction and planning and supports the offices of the Minister and the Deputy Minister.

1(b) Executive Support

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	1,037	10	1,031	6	
Other Expenditures	63	-	63	-	
Total Sub-Appropriation	1,100	10	1,094	6	

Financial Services

Sub-Appropriation Description

Leads the preparation of estimates and financial reporting for the department. Provides departmental financial and administrative support as well as develops and implements HAH's comptrollership plan.

Key Results Achieved

- Effective internal controls and comptrollership that results in minimum audit exceptions.
- Accurate financial reporting.
- Support program delivery by providing prompt analytical and evaluative advice to ensure programs and services are delivered within allocated resources.

1(c) Financial Services

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	381	8	381	-	
Other Expenditures	1	-	6	(5)	
Total Sub-Appropriation	382	8	387	(5)	

Mental Health and Addictions (Res. No. 24.2)

Main Appropriation Description

Establishes strategic direction, policies, guidelines, standards, monitoring and legislation for SDOs and funded community agencies on mental health, addictions, and recovery. Provides strategic leadership in support of the objectives and priorities of the department.

Sub-Appropriations	2023-24	2023-24 Authority	
	Actual \$(000s)	FTEs	\$(000s)
Mental Health and Addictions	32,970	57.3	33,111
Chief Provincial Psychiatrist	1,407	2.9	1,484
Mental Health Review Board	407	3.0	319
TOTAL	34,784	63.2	34,914

Mental Health and Addictions

Sub-Appropriation Description

Provides strategic leadership on provincial policy development, planning and advice in the area of prevention, early intervention, treatment and continuing care related to mental health, addictions, and recovery. Provides oversight of performance deliverables and maintains relationships with all mental health and addictions related policy and programs within Shared Health, the RHAs, and grant funded agencies that provide services.

The Mental Health and Addictions division is comprised of the following operational branches:

- Mental Health and Addictions
- Mental Health Promotion and Harm Reduction
- Corporate and Strategic Services

Mental Health and Addictions

Establishes strategic direction, policies, guidelines, standards, monitoring and legislation for SDOs and funded community agencies on mental health, addictions, and recovery. Provides strategic leadership in support of the objectives and priorities of the department.

Key Results Achieved

- Increased capacity of core services and treatment spaces, including the CATE Initiative and ARCC Expansion.
- Increased accessibility of mental health services across the province, including investing in reducing wait times through the KIDTHINK Fully Funded Client Care Program and a Telepsychiatry expansion initiative.

- Expanded and strengthened Manitoba’s mental health workforce through initiatives such as the Psychiatric Residency Training Program Expansion, the Doctoral Clinical Psychology Training Program Expansion, the ECHO, with ongoing Psychiatry Recruitment and Clinical Psychologist Recruitment.
- Implemented Needs-Based Planning model to identify gaps and needs in services.
- Met the identified target of 92 per cent of VIRGO recommendations as they were addressed, or partially addressed.
- Expanded rural and northern services, including bed-based treatment spaces and mobile WMS spaces.
- Expanded RAAM clinics with the creation of an Indigenous-led RAAM Clinic.
- Continued recruitment initiatives for Clinical Psychologist positions, including funding five newly funded clinical psychologist positions announced in June 2022, and 17 newly funded positions announced in July of 2023.

Mental Health Promotion and Harm Reduction

Provides strategic leadership for provincial system planning and policy development as it relates to mental health promotion, harm reduction and early response supports for children and youth. The branch works with SDOs and community partners to improve mental health and harm reduction services in the province.

Key Results Achieved

- Promoted and supported mental health and well-being for all Manitobans and provided leadership, support and direction regarding mental health promotion and harm reduction strategies in Manitoba.
- Provided funding to community agencies and organizations to deliver mental health promotion and harm reduction supports to Manitobans. This included virtual mental health services, peer support programming, community-based drop-in centres for counselling and other resources, early intervention, and prevention initiatives for substance use, along with school-based mental health promotion and suicide prevention programming.
- Worked with partners on harm reduction approaches to address substance-related harms, including planning for Winnipeg’s first supervised consumption site and drug checking services.
- Worked with partners to begin developing a Suicide Prevention Strategy with a focus on youth, Indigenous, 2SLGBTQQIA+ communities, and people with lived experience. Funding was also provided to expand the Indigenous Youth Mentorship Program, Sources of Strength, and regional suicide prevention networks to support suicide prevention efforts.
- Worked collaboratively with the Public Health Agency of Canada and Clinic Community Health, as the local service provider, to support the federally funded 9-8-8 suicide crisis helpline in Manitoba. This national emotional support and crisis helpline was launched across Canada in November 2023.
- Expanded funding to mental health services for youth. In 2023-24, the branch continued to provide funding for Integrated Youth Services (known as Huddle sites) in Manitoba and provided additional funding to further support operations. Huddle sites provide a continuum of mental health, substance use and addictions services, primary care, Indigenous programming, peer support and social services on a walk-in basis for children and young adults aged 12 to 29 with no referral required.
- Collaborated with Education and Early Childhood Learning (EECL) to promote the Healthy Schools Initiative and administer Healthy Schools Grants to support physical and mental health in schools. In 2023-24, the branch supported EECL with the implementation of the Health Behaviours of School-aged Children Survey. The branch also undertook a review of the Manitoba Healthy Schools Grant program in partnership with EECL to identify areas for improvement.

Corporate and Strategic Services

Coordinates legislation, reports, and briefing material for executive management. Supports the department in strategic planning, accountability and performance evaluation, program management, and implementation of policies, programs, and service enhancements.

Key Results Achieved

- Developed an Accountability and Performance Management Framework in response to a growing need to have clearer understanding of the performance of the mental health and addictions system including developing standardized definitions for key performance indicators, as well as establishing centralized data collection and reporting requirements in service agreements with funded agencies.
- Advanced work to improve navigation and access to the mental health and addictions system.
- Provided strategic planning, support, and coordination of the Supplement to the Estimates of Expenditure, Annual Report, Continuing Service Agreements, Accountability Agreements, and signed a three-year bilateral funding agreement for mental health and addiction services. In addition, the branch aligned French Language Services and Accessibility responsibilities within the department, forming department-wide committees.
- Increased staff awareness about resources to advance reconciliation within their work. This included promotion of the civil service course titled, Our Shared Journey Toward Truth and Reconciliation - Module 1; participation in Circles for Reconciliation; organization of an Orange Shirt Day team exercise and staff education on ceremony protocol.
- Supported the department to work collaboratively with Indigenous governments, rights holders, and community organizations by creating and maintaining meaningful relationships based on truth, respect and understanding. Collaborative partnerships helped reestablish the suicide prevention strategy committee to include Indigenous rights holders, along with other key stakeholders to help guide and develop the engagement plan and overall strategy.
- Continued working with existing publicly funded service providers for WMS and bed-based substance use addictions services to implement the Substance Use and Addictions Services System Standards, which were developed and approved in 2022 to ensure Manitobans have access to quality, safe and evidence-based addictions services across the public system of care. The department is preparing for an ongoing standards assessment process to assist publicly funded service providers with standards adoption or sustainment.

2(a) Mental Health and Addictions

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	4,735	57.3	4,901	(166)	
Other Expenditures	28,180	-	28,155	25	
Grant Assistance	55	-	55	-	
Total Sub-Appropriation	32,970	57.3	33,111	(141)	

Chief Provincial Psychiatrist

Sub-Appropriation Description

Provides expert psychiatric consultation regarding all aspects of mental health practice, policy, programming, and legislation. The Chief Provincial Psychiatrist is also responsible for administration of the Mental Health Act of Manitoba.

Key Results Achieved

- Co-lead the Provincial Psychiatric Council with Shared Health, a committee of psychiatric leads throughout Manitoba.
- The Chief Provincial Psychiatrist's office ensured that patient rights under the Mental Health Act were protected, and responded to numerous inquiries from consumers, agencies, and other healthcare providers on the interpretation and application of the Mental Health Act.
- Processed 403 certificates of incapacity, issued 367 orders of Committeeship, held 22 objection interviews, cancelled 21 orders of Committeeship, and authorized 59 transfer orders.
- Ongoing education offerings for mental health professionals in Manitoba on the Mental Health Act including presentations to primary care practitioners, the Department of Psychiatry at the University of Manitoba, Winnipeg Regional Health Authority social workers, community teams such as Health Outreach and Community Support, First Nations Inuit Health Branch field staff, Concordia Hospital social workers, etc.
- Provided ongoing medical opinion to help inform departmental initiatives and priorities such as the recruitment and retention strategies of mental health professionals in Manitoba (e.g., psychiatrists).

2(b) Chief Provincial Psychiatrist

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	772	2.9	849	(77)	
Other Expenditures	635	-	635	-	
Total Sub-Appropriation	1,407	2.9	1,484	(77)	

Mental Health Review Board

Sub-Appropriation Description

Provides administrative support to the Mental Health Review Board.

Key Results Achieved

- All hearings began within the 21-day legislated period.
- In 2023-24, the Mental Health Review Board processed 361 applications, resulting in 75 hearings being held.

2(c) Mental Health Review Board

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	288	3.0	211	77	
Other Expenditures	119	-	108	11	
Total Sub-Appropriation	407	3.0	319	88	

Housing (Res. No. 24.3)

Main Appropriation Description

Provides for the delivery of public housing operations and other programs provided by MHRC.

Sub-Appropriations	2023-24	2023-24 Authority	
	Actual \$(000s)	FTEs	\$(000s)
Manitoba Housing and Renewal Corporation	224,232	567.3	226,762
TOTAL	224,232	567.3	226,762

Manitoba Housing and Renewal Corporation (MHRC)

Sub-Appropriation Description

MHRC is governed by a Board of Directors with policy direction provided by the Manitoba government. The Deputy Minister of HAH serves as Chair of the Board. The division engages in many activities including: constructing and developing new and affordable housing; rehabilitating existing housing in areas of need; acquiring, repurposing and disposing of land and/or buildings; making grants and loans; managing finances, including the investment and borrowing of funds and the provision of loan guarantees; creating and overseeing the operations of local housing authorities; and entering into intergovernmental agreements for renewal schemes and projects for which provision is made under The National Housing Act.

MHRC delivers the Social and Affordable Housing Rental Programs through approximately 11,700 direct-managed housing units and 13,050 units operated by cooperatives, non-profit and sponsor organizations. MHRC also provides funding for emergency shelters and homelessness programs, and programs and services that foster tenant engagement to promote successful tenancies.

MHRC's corporate structure is comprised of the following:

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

Property Services

The Property Services Branch delivers the Social and Affordable Housing Rental Programs within the province's direct managed housing portfolio. The branch comprises two regions, divided into 15 districts in Manitoba. Each district is responsible for leasing, maintenance, and working with tenants in partnership with other supports.

Key Results Achieved

- Fully utilized the repair and maintenance budget to ensure ongoing unit turnovers, repairs, maintenance and renovations were completed in a timely manner.
- In 2023-24, MHRC implemented limited suite turnover requirements to optimize the repair and maintenance budget. Property Services developed comprehensive guidelines on the costs associated with unit turnover, ensuring consistent practices across the province.

Support Services

The Support Services Branch works alongside the Property Services Branch to help support successful tenancies in MHRC. The Branch includes four units: Food Services, Tenant Services, Resolutions, and Social Enterprises. The Food Services program provides daily meals at a low cost to tenants in some locations, partially subsidized by MHRC and RHAs. The Tenant Services unit works with existing tenants, tenant advisory committees and external agencies to identify resources that provide more secure tenancies. The Resolutions unit supports MHRC operations by responding to requests for information from the general public (including the Ombudsman, the media, The Human Rights Commission and other groups) ensuring that procedures follow approved policies and respond directly to those inquiries. The Social Enterprises unit partners with external organizations with a social enterprise focus to undertake repairs, maintenance and capital work on MHRC properties while providing training to individuals enrolled with the program.

Key Results Achieved

- Approximately 230,000 meals were produced and delivered through congregate meal programs and Meals365 in Winnipeg and Brandon.
- The branch added 9 new Tenant Services Coordinators (TSC) and 4 TSC Program Managers to support households in need of additional support.
- MHRC worked in partnership with social enterprises that support Manitobans experiencing barriers to employment. Social enterprise organizations completed approximately 30 rental unit renovations per month on average in MHRC owned buildings.

Portfolio Management

The Portfolio Management Branch works with non-profit, private, and cooperative housing organizations to achieve program objectives, build administrative and governance capacity, and ensure compliance with project operating agreements in support of over 10,000 households across the province. Portfolio Management oversees the application and renewal Elderly and Infirm Persons' Housing licenses. For the period 2022-24, the branch processed a total of 179 applications and issued a total of 137 licenses.

The branch also delivers MHRC rent supplement programs and works with community agencies across Manitoba to address homelessness and ensure supports are available to vulnerable individuals. In accordance with The Elderly and Infirm Persons' Housing Act, MHRC administers renewal licenses for all elderly person housing projects to ensure these units continue to meet the eligibility criteria for licensing under the Act.

Key Results Achieved

- Administered and monitored approximately 16,000 social and affordable housing units within the approved subsidy funding guidelines. These included projects developed by the province under the federal/provincial cost-shared programs. These units were spread across over 700 agreements and approximately 700 boards.
- Maintained agreements with private landlords, non-profit, and cooperative housing providers to deliver both the Social and Affordable Rent Supplement Programs.
- Signed agreements to ensure that 372 rental units with expired operating agreements would be maintained as social housing.

Security, Integrated Pest Management Group and Information Technology Services

Security is responsible for the safety of staff, tenants, contractors, and visitors to MHRC direct-managed properties and the protection of MHRC-owned assets. The branch operates the Housing Communications Centre (HCC), which serves as the primary contact for maintenance and security issues. The Integrated Pest Management Group is responsible for pest treatments and developing new treatment methods to address pests within the housing portfolio. Information Technology Services (ITS) supports MHRC with Information and Communication Technology services. ITS provides business case development, analysis, and technical expertise related to the design, development and maintenance of software systems that support the organization's programs and services.

Key Results Achieved

- The HCC handled 130,800 calls from tenants, staff, contractors, and EIA after-hours clients.
- Mobile Security attended 15,082 dispatches for maintenance and security issues.
- Security systems on MHRC owned properties now have more than 3,000 cameras monitored from the HCC.
- Bed bug infestations within MHRC units remain near 14-year lows with a monthly average of 190 units being treated in 2023-24.

Housing Delivery and Land Development

Housing Delivery

The Housing Delivery Branch delivers projects, programs and initiatives related to increasing the supply of affordable and social housing and sustaining Manitoba's existing housing stock. The branch delivers and administers programs that enable the creation of additional rental and cooperative housing and homeownership opportunities. Housing Delivery is also assisting HAH to connect those in housing with appropriate support services.

Key Results Achieved

- Allocated \$32M to non-profit groups, including \$9.1M in bilateral funding through the National Housing Strategy, to create up to 560 social housing units and 130 affordable housing units.
- Collaborated with the City of Winnipeg and City of Brandon to deliver the third round of the federal Rapid Housing Initiative funding.
- Partnered with the Department of Justice on an initiative that will see the transfer of seven seized properties in the Point Douglas neighbourhood to a non-profit organization to redevelop the lots into affordable homes.

Land Development

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

Key Result Achieved

- Worked collaboratively with the City of Winnipeg to transfer numerous Public Reserve areas within the Bridgwater development from MHRC to the City of Winnipeg.

Strategic Initiatives

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

Key Results Achieved

- Worked in partnership with CMHC to cost match and effectively deliver funding to Manitobans through the Canada Community Housing Initiative, Manitoba Priorities, and the Canada-Manitoba Housing Benefit (CMHB) funding streams of the NHS.
- Launched a new stream of the CMHB to support Survivors of Gender-Based Violence.
- Began a two-year term as the Provincial/Territorial Secretariat for the FPT Forum on Housing.
- Represented Manitoba's strategic interests through participation in the FPT Housing Forum and associated committees, including the FPT Open Forum on Homelessness, the Urban, Rural, and Northern Indigenous Housing Working Group, and the FPT Housing Partnerships Working Group.

Homelessness

The Homelessness Branch leads the development and coordination of the provincial response to homelessness. The branch collaborates with other departments and levels of government as well as community agencies to enhance coordination in the sector. The branch funds community agencies to delivery homelessness services including shelter, transitional housing and support teams. The branch provides program and policy analysis to improve outcomes for people who are experiencing, or at risk of, homelessness in Manitoba. The branch also represents Manitoba at federal-provincial-territorial meetings about homelessness.

Key Results Achieved

- Provided \$2.2M to community organizations to develop support service teams with the capacity to serve up to 285 households across the province.
- Funded 18 community groups to support existing and new tenants in non-profit housing properties to maintain their tenancies.
- Supported shelters to operate 24/7 for those experiencing homelessness from October 2023 to March 2024. In doing so, the department ensured fewer Manitobans suffered from exposure to extreme winter weather conditions.
- Formed a collaborative action circle to develop the first-ever provincial winter response to homelessness, with a focus on unsheltered women and 2SLGBTQQIA+ individuals.

Corporate Compliance and Risk Management (CCRM)

The CCRM Branch manages legal support services, quality assurance and compliance, risk management and procurement support for MHRC and liaises with the Legal Services Branch of the Department of Justice. The branch coordinates MHRC responses to requests for access to information under The Freedom of Information and Protection of Privacy Act, The Personal Health Information Act, and provides direction on policy to ensure the protection of privacy. The Corporate Secretary of CCRM provides guidance and facilitation for MHRC's governing board and maintains board records.

CCRM promotes and incorporates an active enterprise risk management culture within MHRC and supports business continuity planning for the department. The Standards area develops, trains, and provides guidance on program procedures, monitors compliance with programs and funding agreements, and completes analysis with recommendations for improvement. CCRM also has a responsibility regarding procurement to obtain goods and services, primarily for repair and maintenance, in coordination with the Department of Labour, Consumer Protection and Government Services.

Key Results Achieved

- Managed and coordinated legal support for the organization.
- Provided guidance with respect to human rights obligations to resolve current issues and make improvements to program delivery.
- Provided privacy awareness training to help support clients and the public.
- Maintained the business continuity plan for critical functions within MHRC.
- Coordinated timely responses for access to information requests.
- Provided training to MHRC staff and supporting agencies and responded to program policy inquiries.

Financial Services

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

Key Results Achieved

- Prepared the divisional Estimates of Expenditure request.
- Provided detailed budget and various monthly, quarterly, and annual financial reports for MHRC executive and board members.
- Prepared financial statements for MHRC and received an unqualified audit opinion from the Office of the Auditor General.
- Provided analytical support for MHRC program areas with respect to budgeting, financial reporting, and management.
- Reviewed, improved, and streamlined financial and administrative procedures to enable more effective program delivery, mitigate risks and guide stewardship and overall management of MHRC as part of ongoing comptrollership activities.
- Completed upgrades and enhancements to MHRC financial systems.
- Provided ongoing identification and monitoring of emerging financial issues and the associated impact on MHRC financial statements.
- Disbursed more than \$60.1M in capital funding for the Modernization and Improvement Program (see table on the following page for expenditures by community).

3(a) Manitoba Housing and Renewal Corporation

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	35,322	567.3	35,752	(430)	
Other Expenditures	28,190	-	28,190	-	
Grant Assistance	160,720	-	162,820	(2,100)	
Total Sub-Appropriation	224,232	567.3	226,762	(2,530)	1

Explanation:

1. Housing: \$(2.53M) - approval of \$4.5M in virement however, only \$1.9M was used, this was due to the department receiving \$3M in federal funding (Interim Housing Assistance Program).

Physician Services – Psychiatry (Res. No. 24.4)

Main Appropriation Description

Provides for psychiatry services insured under the Manitoba Health Services Insurance Act in respect of fee-for-service claims submitted by physicians and non-fee-for-services payments to physicians, physician assistant, and clinical assistants for psychiatry and mental health services.

Key Results Achieved

- In February 2024, the department announced a \$2M increase in annual operational funding to support nine new psychiatry positions in Winnipeg and Selkirk. An additional \$600K was directed to Shared Health to support a two-year program designed to recruit psychiatrists to practice in acute care facilities and underserved areas of the province.

Sub-Appropriations	2023-24	2023-24 Authority	
	Actual \$(000s)	FTEs	\$(000s)
Fee for Service	42,630	-	42,630
Alternate Funding	35,923	-	35,923
TOTAL	78,553	-	78,553

Physician Services

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Other Expenditures	78,553	-	78,553	-	
Total Sub-Appropriation	78,553	-	78,553	-	

Funding to Health Authorities (Res. No. 24.5)

Main Appropriation Description

Funding to health authorities and Shared Health for mental health and addictions services, physician psychiatry services, and wellness and health promotion programs.

Sub-Appropriations	2023-24	2023-24 Authority	
	Actual \$(000s)	FTEs	\$(000s)
Mental Health Services	226,994	-	226,924
Addictions Services	54,410	-	54,410
Wellness and Health Promotion	15,885	-	15,885
TOTAL	297,289	-	297,219

Mental Health and Addictions Services (24.5a)

Sub-Appropriation Description

Provides funding to health authorities and Shared Health for mental health services, including funding that provides specialized inpatient mental health and acquired brain injury treatment and rehabilitation to residents of Manitoba whose complex needs cannot be met elsewhere in the provincial health care system.

Provides funding to health authorities and Shared Health for addictions services that provides Manitobans with a range of client-centered addictions services, including public education, bed-based and community treatment and follow-up in communities across the province.

Key Results Achieved

- The Manitoba government continued to support and implement the Workforce Sustainability Strategy (WSS) which incorporates comprehensive initiatives and incentives to retain, train and recruit health-care providers.
- HAH continued to work with health authorities to grow and strengthen Manitoba's mental health workforce with initiatives such as the Psychiatric Residency Training Program Expansion, Doctoral Clinical Psychology Training Program Expansion, ECHO, with ongoing Psychiatry and Clinical Psychologist Recruitments.
- In August 2023, mobile and medical WMS spaces were awarded through an expression of interest. These spaces were funded through RHAs, including:
 - Prairie Mountain Health: up to 125 mobile WMS spaces. This program has a hub in Brandon and will include a virtual care component.
 - Interlake-Eastern Regional Health Authority: up to 125 mobile WMS spaces. This program has a hub in Selkirk and will include a virtual care component.
 - Northern Regional Health Authority: up to 75 medical WMS spaces at the Flin Flon General Hospital and expanded access to OAT within the Flin Flon community on an outpatient basis.

5 (a) Mental Health Services

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Grant Assistance	226,994	-	226,924	70	
Total Sub-Appropriation	226,994	-	226,924	70	

Addictions Services (24.5b)

Sub-Appropriation Description

Provides funding to health authorities and Shared Health for addictions services, including funding for client-centered addictions services, including public education, residential and community treatment and follow-up in communities across the province previously provided to the former Addictions Foundation of Manitoba.

Key Results Achieved

- In June 2023, the department announced \$8.7M for 1,648 publicly funded addictions treatment spaces that provide safe, comprehensive services for individuals as they seek substance use supports.

5 (b) Addictions Services

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Grant Assistance	54,410	-	54,410	-	
Total Sub-Appropriation	54,410	-	54,410	-	

Wellness and Health Promotion Services (24.5c)

Sub-Appropriation Description

Provides funding to health authorities and Shared Health for wellness and health promotion programs.

Key Results Achieved

- Funding to Shared Health and health authorities for initiatives to support mental health promotion, children and youth programming, safe spaces, suicide prevention, and harm reduction.
- Funding for mental health promotion enabled Manitobans aged 18 and older to access free, online programming for mental wellness and resilience skills development.
- Funding for children and youth programming supported operations and planning for mental health and addictions initiatives that reach children and youth in their communities.

- Funding for safe spaces went towards safe, inclusive drop-in spaces for youth who need access to a variety of social services such as overnight shelter, mental health and addictions supports, primary care among, and peer support among other services. Funding also supported an overnight shelter for people of all ages who are experiencing homelessness.
- Funding for regional suicide prevention networks was provided to each RHA to develop local suicide prevention implementation plans.
- Funding for regional harm reduction activities including sexually transmitted and blood borne infections testing/treatment and supply distribution (needles, safer smoking and sex supplies, and naloxone), and a new drug checking initiative.

5 (c) Wellness and Health Promotion Services

Expenditures by Sub-Appropriation	Actual	<u>Authority 2023-24</u>		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Grant Assistance	15,885	-	15,885	-	
Total Sub-Appropriation	15,885	-	15,885	-	

Capital Funding (Res. No. 24.6)

Main Appropriation Description

Provides funding to health authorities for principal repayments on approved borrowings and interest.

Sub-Appropriations	2023-24	2023-24 Authority	
	Actual \$(000s)	FTEs	\$(000s)
Principal Repayments	-	-	570
Interest	-	-	250
TOTAL	-	-	820

6 (a) Principal Repayments

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Principal Repayments	-	-	570	(570)	1
Total Sub-Appropriation	-	-	570	(570)	

Explanation:

1. Decrease in costs related to capital due to delays in capital project(s) implementations.

6 (b) Interest

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Interest	-	-	250	(250)	1
Total Sub-Appropriation	-	-	250	(250)	

Explanation:

1. Decrease in costs related to capital due to delays in capital project(s) implementations.

Other Key Reporting

Departmental Risk

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

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

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

- Privacy Breach
- Fraud
- Personnel Loss Exposure
- Inability to Decrease Mental Health and Addictions Program Wait Times
- Mental Health and Addictions Systems Complexity
- Insufficient Workforce Capacity

Through fiscal year 2023-24, the department undertook the following specific activities toward managing its risks.

Risk	Activities taken to reduce / remove risk
Privacy Breach	The department ensures processes and procedures are in place to ensure information collected is safeguarded. Access to personal information is available to a limited number of staff on a need-to-know basis. Whenever possible, the department includes controls in its Information Technology systems to track the access. Regular audits of user activity are conducted to ensure privacy policies are complied with. The department requires all new employees to complete training on access and privacy and requires existing employees to retake the training every three years. The department also works with service providers to ensure the protection of personal information.
Fraud	The department follows the updated Fraud Prevention and Reporting Policy as outlined in the Financial Administration Manual and ensures this policy is communicated to employees through a variety of channels, including an annual circulation to all employees, required training courses on comptrollership for employees who have financial

	<p>authorities and additional departmental trainings on comptrollership and signing authorities as part of overall fraud prevention. The department reviews and updates processes and procedures in business operations to further enhance fraud prevention.</p>
Personnel Loss Exposure	<p>The department strives to minimize this risk by providing for knowledge transfer through cross-training, documentation of important information, procedure manuals for key positions, training and development programs, and fostering of employee retention through employee engagement, including through health and wellness programs. The department also works with the Public Service Commission to implement hiring strategies for positions that are challenging to recruit to.</p>
Inability to Decrease Mental Health and Addictions Program Wait Times	<p>Increased capacity of core services and treatment spaces that include the CATE Initiative and the ARCC Expansion.</p> <p>An investment of \$250K to the KIDTHINK Fully Funded Client Care Program supported over 100 children and their families who face multiple barriers to access mental health services, decreasing wait times for mental health assessments and services in Winnipeg.</p> <p>A funding commitment of \$2.4M annually to expand Shared Health’s rural/remote telepsychiatry service and virtual crisis stabilization beds. This expansion increased access to services and decreased the need for waitlists.</p> <p>The Manitoba government continued to support and implement the WSS which incorporates comprehensive initiatives and incentives to retain, train and recruit health-care providers. Enhancing Manitoba’s workforce allows for accessible services and decreased wait time for services, providing quality care when it’s needed.</p>
Mental Health and Addictions Systems Complexity	<p>The department allocated \$125K to complete the Accountability and Performance Management Framework to standardize the mental health and addictions reporting and data collection, to have clearer understanding of the operations and performance in the mental health and addictions system. This data will go on to inform improvements and streamline utilization across the system.</p>
Insufficient Workforce Capacity	<p>The WSS continued to support initiatives and incentives to strengthen and enhance capacity within Manitoba’s mental health workforce. Further, HAH continued to work with health authorities on initiatives such as the Psychiatric Residency Training Program Expansion, Doctoral Clinical Psychology Training Program Expansion, ECHO, with ongoing psychiatry and clinical psychologist expansion and recruitment to address capacity issues in the mental health service system.</p>

Regulatory Accountability and Red Tape Reduction

Regulatory requirements

	April 1, 2023	March 31, 2024
Total number of regulatory requirements	6,013* 86,793**	6,013* 86,793**
Net change	-	N/A

* Regulatory requirements of the former Department of Mental Health and Community Wellness [see Order in Council 351/2023]

** Regulatory requirements of the Department of Families [see Order in Council 351/2023]

The 2023-24 figures do not reflect the changes made by the department in the fiscal year or as a result of government reorganization, as counting of regulatory requirements was discontinued in the fiscal year. The associated performance measure was concurrently discontinued. The obligation to report on regulatory requirements for the fiscal year is repealed upon the enactment of Bill 16, The Regulatory Accountability Reporting Act and Amendments to The Statutes and Regulations Act, as introduced in the First Session of the 43rd Legislature.

The Public Interest Disclosure (Whistleblower Protection) Act

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

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

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

The following is a summary of disclosures received by Manitoba Housing, Addictions and Homelessness for fiscal year 2023-24.

Information Required Annually (per section 29.1 of PIDA)	Fiscal Year 2023-24
The number of disclosures received, and the number acted on and not acted on. Subsection 29.1(2)(a)	NIL
The number of investigations commenced as a result of a disclosure. Subsection 29.1 (2)(b)	NIL
In the case of an investigation that results in a finding of wrongdoing, a description of the wrongdoing and any recommendations or corrective actions taken in relation to the wrongdoing, or the reasons why no corrective action was taken. Subsection 29.1(2)(c)	NIL

Equity and Diversity Benchmarks

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

Equity Group	Benchmarks	% Total Employees as at March 31, 2024
Women	50%	55.7%
Indigenous Peoples	16%	11.1%
Visible Minorities	13%	32.5%
Persons with Disabilities	9%	5.6%

Appendices

Appendix A – Other Reporting Entities (OREs)

OREs are accountable to the minister. OREs are directly or indirectly controlled by government as prescribed by the Public Sector Accounting Board.

The following OREs form part of the department’s consolidated results:

The Manitoba Housing and Renewal Corporation

MHRC provides housing assistance to approximately 29,450 households through various programs. Within the housing portfolio, MHRC owns approximately 16,400 units, of which 11,700 are directly managed by MHRC. The remaining 4,700 units owned by MHRC are managed by non-profit/cooperative sponsor groups or property management agencies. MHRC also provides subsidy and support to private, non-profit and cooperative housing operators that own and manage a further 13,050 units, enabling families and individuals to meet their housing needs in communities across the province.

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

Appendix B – Statutory Responsibilities

Any statutes that are not assigned to a particular minister are the responsibility of the Justice Minister, as are any amendments to acts. HAH operates under the authority of the following acts of the Continuing Consolidation of the Statutes of Manitoba:

The Caregiver Recognition Act

The Mental Health Act (except parts 9 and 10 and clauses 125(1)(i) and (j))

The Occupiers' Liability Act (section 9.1)

The Youth Drug Stabilization (support for Parents) Act

The Cooperative Housing Strategy Act

The Elderly and Infirm Persons' Housing Act

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

In addition, policies specific to departmental programs are documented in the General Manual of Administration and various Manitoba government catalogues and publications.

Appendix C – Cooperative Housing Strategy Activity Report

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

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

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

Manitoba Housing's Activities Undertaken in 2023-24 Under the Cooperative Housing Strategy:

The bilateral agreement under the National Housing Strategy between the governments of Canada and Manitoba was signed in 2019. Under the agreement, Manitoba will receive \$320.6M in federal funding to help address the housing needs of Manitobans between 2019/20 and 2027/28 that will be cost-matched by the Manitoba government. Under this agreement, particularly the Canada Community Housing Initiative stream, funding will be directed to strengthen the community housing sector, which includes support for cooperative housing in Manitoba.

Manitoba Housing continues to actively engage with cooperative housing providers to plan for the end of operating agreements. This support includes business continuity and capital planning, as well as assistance to identify cost reduction opportunities or initiatives that would diversify organizations' revenue base. The Manitoba Non-Profit Housing Association has been an important partner in these activities.

Appendix D – Financial Statements of the Manitoba Housing and Renewal Corporation

Financial Statements of

**THE MANITOBA HOUSING
AND RENEWAL
CORPORATION**

And Independent Auditor’s Report thereon Year ended

March 31, 2024



Auditor General
MANITOBA

INDEPENDENT AUDITOR'S REPORT

To the Legislative Assembly of Manitoba

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

Opinion

We have audited the financial statements of The Manitoba Housing and Renewal Corporation (the Corporation), which comprise the statement of financial position as at March 31, 2024, and the statement of operations and accumulated deficit, the statement of changes in net debt and the statement of cash flows for the year then ended, and notes to the financial statements, including a summary of significant accounting policies.

In our opinion, the accompanying financial statements present fairly, in all material respects, the financial position of the Corporation as at March 31, 2024, and the results of its operations, changes in its net debt and its cash flows for the year then ended in accordance with Canadian public sector accounting standards (PSAS).

Basis for Opinion

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

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

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



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

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

Auditor's Responsibilities for the Audit of the Financial Statements

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

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

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

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

Office of the Auditor General

Office of the Auditor General
Winnipeg, Manitoba
July 17, 2024

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Statement of Financial Position

As at March 31, 2024, with comparative information for 2023

	2024	2023
Financial assets:		
Cash	\$ 74,679,328	\$ 81,283,793
Accounts receivable (note 3)	108,316,397	82,768,075
Loans and mortgages receivable (note 4)	42,136,340	47,700,492
Land inventory (note 5)	6,723,181	6,843,397
Other receivables (note 3)	5,140,454	5,143,918
	<u>236,995,700</u>	<u>223,739,675</u>
Financial liabilities:		
Accounts payable and accrued liabilities	81,195,400	70,382,002
Borrowings (note 7)	868,639,477	889,725,083
Asset retirement obligations (note 8)	148,435,412	142,717,902
Unearned revenue (note 9):		
Rental and lot sales deposits	3,176,812	3,503,432
Funds held for third party expenses	34,127,316	30,686,190
	<u>1,135,574,417</u>	<u>1,137,014,609</u>
Net debt	(898,578,717)	(913,274,934)
Non-financial assets:		
Prepaid expenses	2,330,646	1,873,553
Tangible capital assets (note 6)	765,126,485	766,930,709
	<u>767,457,131</u>	<u>768,804,262</u>
Accumulated deficit	\$ (131,121,586)	\$ (144,470,672)
Contractual rights (note 14)		
Contingencies (note 19)		
Commitments (note 20)		
Guarantees (note 21)		

See accompanying notes to financial statements.

On behalf of the Board:

_____ Director

_____ Director

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Statement of Operations and Accumulated Deficit

Year ended March 31, 2024, with comparative information for 2023

	2024 Budget	2024	2023
Revenue:			
Grants from the Province of Manitoba (note 10)	\$ 162,104,000	\$ 224,255,604	\$ 165,518,302
Contributed services (note 11)	–	795,600	733,161
Rental revenue (note 13)	83,391,934	79,853,529	77,268,785
Other government contributions (note 14)	58,884,000	64,864,472	53,804,187
	<u>304,379,934</u>	<u>369,769,205</u>	<u>297,324,435</u>
Interest:			
Loans and mortgages	3,332,000	2,909,230	3,986,602
Bank and other	184,000	3,043,294	2,601,856
	<u>3,516,000</u>	<u>5,952,524</u>	<u>6,588,458</u>
Sales of land:			
Waverley West (note 16)	12,276,000	962,100	4,013,230
Gain on disposal of tangible capital assets	800,000	321,279	498,741
Other	–	–	264,359
Total revenue	<u>320,971,934</u>	<u>377,005,108</u>	<u>308,689,223</u>
Expenses (note 12):			
Housing operations (note 13)	236,223,695	241,516,450	237,879,980
Rental subsidies (note 15)	38,877,860	38,929,464	38,033,998
Grants and subsidies (note 16)	9,191,000	41,136,499	2,769,848
Administrative services	4,861,650	5,372,871	6,262,798
Land development (note 16)	4,789,000	483,722	2,503,355
Housing program supports (note 17)	16,044,400	35,277,321	13,642,752
Other	59,029	939,695	156,513
Total expenses	<u>310,046,634</u>	<u>363,656,022</u>	<u>301,249,244</u>
Surplus for the year	\$ 10,925,300	\$ 13,349,086	\$ 7,439,979
Accumulated deficit, beginning of year	–	(144,470,672)	(151,910,651)
Deficit, end of year	<u>–</u>	<u>\$ (131,121,586)</u>	<u>\$ (144,470,672)</u>

See accompanying notes to financial statements.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Statement of Changes in Net Debt

Year ended March 31, 2024, with comparative information for 2023

	Budget	2024	2023
Annual surplus	\$ 10,925,300	\$ 13,349,086	\$ 7,439,979
Tangible capital assets:			
Acquisition of tangible capital assets	(62,000,000)	(63,145,966)	(56,886,935)
Amortization of tangible capital assets	64,156,000	65,068,937	65,666,482
Capitalized asset retirement obligation remeasurement	–	(559,243)	16,390,434
Disposal of tangible capital assets	–	440,496	190,965
Net acquisition of tangible capital assets	2,156,000	1,804,224	25,360,946
Other non-financial assets:			
Increase in prepaid expenses	–	(457,093)	(162,394)
Decrease in net debt	\$ 13,081,300	\$ 14,696,217	\$ 32,638,531
Net debt, beginning of year		(913,274,934)	(945,913,465)
Net debt, end of year		(898,578,717)	\$ (913,274,934)

See accompanying notes to financial statements.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Statement of Cash Flows

Year ended March 31, 2024, with comparative information for 2023

	2024	2023
Cash provided by (used in):		
Operating activities:		
Annual surplus	\$ 13,349,086	\$ 7,439,979
Non-cash changes in operations:		
Amortization of tangible capital assets	65,068,937	65,666,482
Accretion expense	6,027,772	4,933,592
Provision for loss and write downs	(132)	13,371
Gain on disposal of tangible capital assets	(321,279)	(498,741)
Change in non-cash operating working capital:		
Accounts receivable	(25,548,322)	(706,352)
Prepaid expenses	(457,093)	(162,394)
Other receivables	3,464	1,097,789
Land inventory	120,216	1,815,317
Accounts payable and accrued liabilities	10,813,398	(10,209,929)
Net decrease in unearned revenue	3,114,506	6,662,072
	<u>72,170,553</u>	<u>76,051,186</u>
Capital activities:		
Proceeds from disposal of tangible capital assets	761,775	689,706
Purchase of tangible capital assets	(63,138,466)	(56,886,935)
	<u>(62,376,691)</u>	<u>(56,197,229)</u>
Investing activities:		
Additions to loans and mortgages receivable	(2,467,163)	(1,017,025)
Proceeds from repayment of loans and mortgages receivable	8,031,447	12,317,465
	<u>5,564,284</u>	<u>11,300,440</u>
Financing activities:		
Repayment of borrowings	(162,549,291)	(115,427,848)
Proceeds from borrowings	141,463,685	90,311,355
Asset retirement obligations – remediation	(877,005)	(937,386)
	<u>(21,962,611)</u>	<u>(26,053,879)</u>
Net increase (decrease) in cash	(6,604,465)	5,100,518
Cash, beginning of year	81,283,793	76,183,275
Cash, end of year	<u>\$ 74,679,328</u>	<u>\$ 81,283,793</u>

See accompanying notes to financial statements.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements

Year ended March 31, 2024

1. General:

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

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

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

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

2. Significant accounting policies:

- (a) Revenue recognition:

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

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

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

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2024

2. Significant accounting policies (continued):

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

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

(b) Financial instruments:

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

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

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

(c) Loans and mortgages receivable:

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

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

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2023

2. Significant accounting policies (continued):

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

(d) Tangible capital assets:

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

Asset	Rate
Buildings	25 and 40 years
Buildings - asset retirement obligations	25 and 40 years
Building improvements	15 years
Leasehold improvements	Over the lease term
Computer - major application	15 years
Computer software - other	4 years
Computer system - hardware	4 years
Furniture and equipment	8 years
Propane distribution system - new propane tanks	30 years
Propane distribution system - new rail towers and surrounding infrastructure	15 years
Propane distribution system - others	5 years

(e) Land inventory:

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

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2024

2. Significant accounting policies (continued):

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

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

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

(f) Contributed services:

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

(g) Asset retirement obligations:

Asset retirement obligations are legal obligations associated with the retirement of a building that result from its acquisition, construction, development or normal use. A liability is recognized when, as at the financial reporting date, all of the following criteria are met: MHRC has a legal obligation to incur retirement costs in relation to buildings; the past transaction or event giving rise to the liability has occurred; MHRC expects that future economic benefits will be given up; and a reasonable estimate of the amount can be made.

MHRC's liability relates to the removal of asbestos in certain buildings. The liability has been recognized based on estimated abatement cost. The liability has been discounted at 4.00 percent (2023 – 4.25 percent) and inflated at 2.00 percent (2023 - 2.00 percent) which is adjusted annually for remeasurement. The recognition of a liability resulted in an accompanying increase to tangible capital assets. The increase in tangible capital assets is being amortized in accordance with the amortization policies as noted above.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2024

2. Significant accounting policies (continued):

(h) Change in accounting policies:

On April 1, 2023, MHRC adopted Canadian public sector accounting standards PS 3400 *Revenue*. The new accounting standard establishes a single framework to categorize revenue to enhance the consistency of revenue recognition and its measurement. As at March 31, 2024, MHRC determined that the adoption of this new standard did not have an impact on the amounts presented in the financial statements.

(i) Use of estimates:

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

3. Accounts receivable:

	2024	2023
Accounts receivable:		
Canada Mortgage and Housing Corporation	\$ 39,383,324	\$ 23,741,377
Government of the Province of Manitoba and its agencies	39,662,952	41,970,911
Rent receivables - net of allowance of \$17,725,966 (2023 - \$15,871,913)	2,937,509	3,344,843
Accrued interest on loans and mortgages receivable	559,627	598,964
City of Winnipeg	274,484	200,038
Other - net of allowance of \$64,645 (2023 - \$64,645)	25,498,501	12,911,942
	\$ 108,316,397	\$ 82,768,075

	2024	2023
Other receivables:		
Securities for Waverley West installation of services - City of Winnipeg	\$ 5,140,454	\$ 5,143,918

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2024

4. Loans and mortgages receivable:

(a) Composition of loans and mortgages receivable:

	2024	2023
Federal/Provincial Housing Programs:		
Private Non-Profit Housing	\$ 17,786,380	\$ 23,884,960
Rural and Native Housing	–	6,854
Urban Native Housing	1,530,381	2,300,716
	<u>19,316,761</u>	<u>26,192,530</u>
Market Rental Programs:		
Co-operative HomeStart	1,952,210	2,042,798
Other Programs:		
Homeowner Rehabilitation	3,580	7,145
Affordable Rental Housing	17,958,140	17,705,752
Other	4,495,554	4,438,044
	<u>22,457,274</u>	<u>22,150,941</u>
	43,726,245	50,386,269
Less - allowance for loan impairment	<u>(1,589,905)</u>	<u>(2,685,777)</u>
Subtotal repayable loans and mortgages receivable	42,136,340	47,700,492
Forgivable loans	390,464,766	364,390,406
	<u>432,601,106</u>	<u>412,090,898</u>
Less - forgivable loans asset valuation allowance	<u>(390,464,766)</u>	<u>(364,390,406)</u>
Loans and mortgages receivable	<u>\$ 42,136,340</u>	<u>\$ 47,700,492</u>

Loans and mortgages receivable bear interest at various rates between 0% and 12.50% (2023 - 0% and 12.50%) with maturities at various dates to 2053.

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

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

2025	\$ 6,126,260
2026	4,695,177
2027	4,423,120
2028	3,334,706
2029	2,004,569
Thereafter	23,142,413
	<u>\$ 43,726,245</u>

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2024

4. Loans and mortgages receivable (continued):

(b) Allowance for loan impairment:

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

	2024	2023
Other programs	\$ 1,589,905	\$ 2,685,777

5. Land inventory:

	2024	2023
Land under development	\$ 6,136,298	\$ 6,253,656
Future development or sale	586,883	589,741
	\$ 6,723,181	\$ 6,843,397

6. Tangible capital assets:

	Balance at April 1, 2023	Additions	Disposals	Transfer to Remeasurement complete	ARO	2024 Total	2023 Total
Land	\$ 29,654,476	\$ 4,320	\$ 56,860	\$ -	\$ -	\$ 29,601,936	\$ 29,654,476
Buildings and improvements	1,439,516,056	-	1,437,081	51,492,656	-	1,489,571,631	1,439,516,056
Buildings - asset retirement obligation (ARO)	77,316,258	7,500	-	-	559,243	77,883,001	77,316,258
Under construction	78,311,176	62,378,838	-	(51,492,656)	-	89,197,358	78,311,176
Other	14,553,205	755,308	-	-	-	15,308,513	14,553,205
	\$ 1,639,351,171	\$ 63,145,966	\$ 1,493,941	\$ -	\$ 559,243	\$ 1,701,562,439	\$ 1,639,351,171

	Balance at April 1, 2023	Additions	Disposals	Transfer to complete	2024 Total	2023 Total
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Buildings and improvements	807,486,069	62,547,157	1,053,445	-	868,979,781	807,486,069
Buildings - ARO	58,019,668	1,793,921	-	-	59,813,589	58,019,668
Under construction	-	-	-	-	-	-
Other	6,914,725	727,859	-	-	7,642,584	6,914,725
	\$ 872,420,462	\$ 65,068,937	\$ 1,053,445	\$ -	\$ 936,435,954	\$ 872,420,462

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2024

6. Tangible capital assets (continued):

Net book value	2024	2023
Land	\$ 29,601,936	\$ 29,654,476
Buildings and improvement	620,591,850	632,029,987
Buildings - ARO	18,069,412	19,296,590
Under construction	89,197,358	78,311,176
Other	7,665,929	7,638,480
	\$ 765,126,485	\$ 766,930,709

MHRC has capitalized \$1,275,364 (2023 - \$834,352) of interest during fiscal 2024 to construction in progress.

7. Borrowings:

	2024	2023
Government of the Province of Manitoba:		
Advances, interest only payments until construction is complete, at which point it is converted into long-term advances. The interest rate as at March 31, 2024 was 6.45% (2023 - 5.95%)	\$ 84,059,378	\$ 96,752,862
Long-term advances, at interest rates from 1.75% to 11.32% (2023 - 1.75% to 11.32%) maturing at various dates to 2059 and requiring annual principal and interest payments of \$99,069,547 (2023 - \$99,971,383)	757,678,243	757,887,494
Canada Mortgage and Housing Corporation:		
Long-term advances, at interest rates from 5.67% to 5.93% (2023 - 5.67% to 5.93%) maturing at various dates to 2030 and requiring annual principal and interest payments of \$10,264,970 (2023 - \$11,916,626)	26,839,197	35,006,460
Mortgages payable (assumed on property acquisitions), at an interest rate of 10.00% (2023 - 10.00%) maturing in June 2027 and requiring annual principal and interest payments of \$18,900 (2023 - \$18,900)	62,659	78,267
	\$ 868,639,477	\$ 889,725,083

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2024

7. Borrowings (continued):

Principal repayments on the borrowings, excluding unfixed term advances of \$84,059,378 are estimated as follows:

2025	\$ 79,752,213
2026	78,554,853
2027	77,004,619
2028	71,397,650
2029	60,345,958
Thereafter	417,524,806
	<hr/>
	\$ 784,580,099

8. Asset retirement obligations:

MHRC owns and operates several buildings that are known to have asbestos, which represents a health hazard upon demolition of the building and there is a legal obligation as of fiscal 2006 to remove it. MHRC recognized an obligation relating to the removal and post-removal care of the asbestos in these building. Estimated cash outflows required to settle the obligation have been discounted using a discount rate of 4.00 percent (2023 - 4.25 percent) and inflated at 2.00 percent (2023 - 2.00 percent). These assumptions are reviewed annually and adjusted as necessary.

The buildings had an estimated useful life of between 25 and 40 years when they were acquired, and the estimate has only changed as the result of building improvements which have extended the estimated useful life since acquisition.

Changes to the asset retirement obligation are as follows:

	2024	2023
Asset retirement obligation, beginning of year	\$ 142,717,902	\$ 155,112,130
Increase during the year	7,500	–
Remediation during the year	(877,005)	(937,386)
Accretion	6,027,772	4,933,592
Remeasurement - change in discount rate	559,243	(16,390,434)
Asset retirement obligation, end of year	<hr/>	<hr/>
	\$ 148,435,412	\$ 142,717,902

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2024

9. Unearned revenue:

(a) Rent and lot sales deposits:

	2024	2023
Tenant prepaid rent	\$ 2,880,552	\$ 2,993,745
Prepaid land lease	23,974	25,513
Lot options - land under development	270,535	430,100
Deposit for future sales	1,751	54,074
	<u>\$ 3,176,812</u>	<u>\$ 3,503,432</u>

(b) Funds held for third party expenses:

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

	2024	2023
Balance, beginning of year	\$ 30,686,190	\$ 23,860,773
Contributions received	38,455,615	28,029,353
Amounts recognized as other government contributions	(35,014,489)	(21,203,936)
Balance, end of year	<u>\$ 34,127,316</u>	<u>\$ 30,686,190</u>

10. Grants from the Province of Manitoba:

	2024	2023
Department of Housing, Addictions and Homelessness:		
MHRC operating programs	\$ 188,234,344	\$ 135,158,871
MHRC administration	35,321,919	29,705,569
Grants and subsidies	675,403	625,484
	<u>224,231,666</u>	<u>165,489,924</u>
Grants recovered from the Department of Finance:		
School Tax Assistance for Tenants 55 Plus Program	23,938	28,378
	<u>\$ 224,255,604</u>	<u>\$ 165,518,302</u>

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2024

11. Contributed services:

	2024	2023
Administrative services provided by Departments of the Province of Manitoba were allocated as follows:		
Included in Statement of Operations, administrative services	\$ 374,400	\$ 223,857
Included in administrative expenses in note 13, direct managed housing operations	46,500	347,216
Included in rental subsidies, note 15	374,700	162,088
	\$ 795,600	\$ 733,161

12. Expenses by object:

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

	Budget	2024	2023
Amortization of tangible capital assets	\$ 65,166,280	\$ 65,068,937	\$ 65,666,482
Communications	784,992	862,546	845,964
Debt servicing	34,156,274	32,979,965	33,103,909
Grants and transfer payments	27,078,106	23,448,431	20,027,973
Other operating	13,375,817	11,925,569	16,709,672
Personnel services	35,208,990	36,137,963	27,547,818
Supplies and services	133,935,178	192,906,757	137,109,546
Transportation	340,997	325,854	237,880
	\$ 310,046,634	\$ 363,656,022	\$ 301,249,244

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2024

13. Housing operations:

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

	Direct managed	2024 Sponsor managed	Total	Direct managed	2023 Sponsor managed	Total
Revenue:						
Rental revenue \$	53,757,809	\$ 26,095,720	\$ 79,853,529	\$ 52,965,324	\$ 24,303,461	\$ 77,268,785
Expenses:						
Administrative	38,047,394	6,507,753	44,555,147	31,219,169	5,856,097	37,075,266
Property operating	53,639,218	24,340,410	77,979,628	59,602,487	24,353,805	83,956,292
Grants in lieu of taxes	13,355,781	4,326,311	17,682,092	12,896,813	4,325,942	17,222,755
Amortization of capital asset	45,320,778	17,891,520	63,212,298	44,169,679	17,958,416	62,128,095
Amortization of buildings - ARO	1,438,398	355,524	1,793,922	2,726,199	689,470	3,415,669
Interest	18,773,255	11,492,336	30,265,591	17,485,429	11,662,882	29,148,311
Accretion	4,831,976	1,195,796	6,027,772	3,968,429	965,163	4,933,592
	175,406,800	66,109,650	241,516,450	172,068,205	65,811,775	237,879,980
Annual deficit	\$ 121,648,991	\$ 40,013,930	\$ 161,662,921	\$ 119,102,881	\$ 41,508,314	\$ 160,611,195

14. Other government contributions:

	2024	2023
Federal contributions (a-c)	\$ 64,009,465	\$ 52,713,281
Municipal contributions (d)	855,007	716,408
Other provincial contributions	—	374,498
	\$ 64,864,472	\$ 53,804,187

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2024

14. Other government contributions (continued):

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

The Social Housing Agreement took effect on October 1, 1998 and expires August 31, 2031. Pursuant to the agreement, CMHC will pay pre-established annual contributions to MHRC for individual housing projects over the term of the SHA Agreement. MHRC recognized revenue in accordance with the SHA Agreement of \$25,942,190 (2023 - \$31,581,086) during the year ended March 31, 2024. Contributions due over the remaining term of the agreement are as follows:

2025	\$ 21,614,799
2026	17,027,710
2027	12,813,194
2028	8,295,397
2029	4,561,409
2030 to 2032	2,086,053
	<hr/>
	\$ 66,398,562

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

The Supplementary Agreement to the IAH Agreement (the "2014-2019 Extension") provides for CMHC to make contributions to MHRC of up to \$51.8 million or \$10.4 million annually for five years. All contributions were claimed under the IAH Agreement by March 31, 2019 from CMHC based on approved commitments. MHRC recognized revenue in accordance with the 2014-2019 Extension of \$28,646 (2023 - \$194,086) during the year ended March 31, 2024.

(c) National Housing Strategy (NHS):

The NHS Agreement provides for CMHC to make contributions to MHRC of up to \$320.6 million from fiscal 2020 until fiscal 2028. The contributions claimed under the NHS Agreement as of March 31, 2024 is \$113,600,657 (2023 - \$75,145,043) from CMHC on approved commitments. MHRC recognized revenue in accordance with the NHS Agreement of \$34,974,943 (2023 - \$21,009,850) during the year ended March 31, 2024.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2024

14. Other government contributions (continued):

(d) Municipal Contributions:

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

15. Rental subsidies:

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

	2024	2023
Not-for-profit housing	\$ 27,716,876	\$ 26,959,450
Co-operative housing	880,058	1,299,040
Private landlords	10,332,530	9,775,508
	<u>\$ 38,929,464</u>	<u>\$ 38,033,998</u>

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2024

16. Grants and subsidies:

	2024	2023
Portable Housing Benefit	\$ 675,273	\$ 625,484
School Tax Assistance for Tenants 55 Plus	23,938	28,386
Elderly and Infirm Persons Housing	27,771	39,381
Co-op Home Start	–	14,806
Homeless Strategy	29,749,118	352,000
Bed Bug Program	182,021	199,916
Grant to Province of Manitoba	478,378	1,509,875
Grant to Business Council of Manitoba	10,000,000	–
	<u>\$ 41,136,499</u>	<u>\$ 2,769,848</u>

Suburban land development profits earned by MHRC are paid to the Province of Manitoba as a grant. The gross proceeds from land development sales was \$962,100 (2023 - \$4,013,230) and the cost of land sales was \$483,722 (2023 - \$2,503,355) resulting in a grant to Province of Manitoba of \$478,378 (2023 - \$1,509,875) for the year end March 31, 2024.

17. Housing program supports:

	2024	2023
Forgivable loans	\$ 25,180,957	\$ 11,980,554
Administration and delivery agent fees	4,286,687	1,260,000
Canada Manitoba Housing Benefits - Other	5,008,334	–
Canada Manitoba Housing Benefits - Youth Aging out of Care	321,651	149,363
Canada Manitoba Housing Benefits - Health and addiction	479,692	252,835
	<u>\$ 35,277,321</u>	<u>\$ 13,642,752</u>

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2024

18. Financial instruments and financial risk management:

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

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

(a) Credit risk:

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

MHRC's maximum possible exposure to credit risk is as follows:

	2024	2023
Accounts receivable and other receivables (note 3)	\$ 114,656,851	\$ 87,911,993
Loans and mortgages receivable (note 4)	42,136,340	47,700,492
Loan guarantees (note 21)	1,243,518	1,157,372
	<u>\$ 158,036,709</u>	<u>\$ 136,769,857</u>

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

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2024

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

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

	2024	2023
Balance, beginning of the year	\$ 15,936,558	\$ 13,913,819
Provision for receivable impairment	1,854,259	2,467,716
Amounts written off	(206)	(444,977)
Balance at end of year	\$ 17,790,611	\$ 15,936,558

As at March 31, 2024, \$7,335,775 (2023 - \$4,553,119) of accounts receivable and \$2,374,317 (2023 - \$1,740,989) of loans and mortgages receivable were past due, but not impaired.

Accounts receivable

The accounts receivable partially consists of \$39,383,324 (2023 - \$23,741,376) due from Canada Mortgage and Housing Corporation, \$39,662,952 (2023 - \$41,970,911) from the Province of Manitoba and \$5,140,454 (2023 - \$5,343,956) from the City of Winnipeg.

Loans and mortgage receivable

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

(b) Interest rate risk:

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

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2024

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

Loans and mortgage receivable/loans from the Province of Manitoba

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

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

In addition, MHRC's advances from the Province of Manitoba have variable interest rates which expose MHRC to cash flow interest rate risk. At March 31, 2024, had prevailing interest rates increased or decreased by 1.00%, the estimated impact on interest expense would be approximately \$841,000 (2023 - \$968,000).

(c) Liquidity risk:

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

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

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2024

19. Contingencies:

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

20. Commitments:

MHRC has the following commitments as at March 31, 2024:

Tangible capital assets:

Housing project enhancements and new construction	\$62,627,743
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Public housing operations:

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

2025	\$	143,274,000
2026		148,166,000
2027		129,601,000
2028		122,522,000
2029		111,068,000

21. Guarantees:

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

	2024	2023
Waverley West Letters of Credit	\$ 1,243,518	\$ 1,157,372

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2024

22. Related party transactions:

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

23. Budget:

On May 23, 2023, the Appropriation Act 2023 and the Loan Act 2023 were given Royal Assent which includes the fiscal 2024 budget of MHRC. Budget 2023 for the Province of Manitoba includes operating grants to MHRC of \$162,104,000 and capital spending of \$67,000,000. MHRC has allocated \$62,000,000 to capital asset acquisitions, \$4,000,000 to land development and \$1,000,000 to potential third-party loans. Budget amounts for expenses by object provided in Note 12 agree to the budget submitted to the Province of Manitoba. Expenses included on the operating statement are re-allocations of the expenses by object to conform with the financial statement presentation.

Glossary

Affordability – Means the Housing costs to the household are less than 30 per cent of the total before-tax household income.

Affordable Housing – Rental and/or cooperative units that charge rents at or below the Median Market Rate under Manitoba Housing's Affordable Rental Housing Program.

Alignment – This is the process of enabling all employees to see how their day-to-day actions are consistent with the values of the organization and how living those values is contributing to overall success. Creating alignment ensures employees are working toward the common goal, or vision.

Annual Report – Departmental annual reports are a supplement to the public accounts and provide variance explanations and background information to support the public accounts. Annual reports are either released (if the Legislature is not in session) or tabled in the Legislature (if in session) by Sept. 30, following the fiscal year end.

Appropriation – This refers to the amount voted by the Legislature approving the maximum amount that may be expended on a specific program or major activity during a fiscal year.

Main Appropriation – the total amount of each resolution passed by the Legislature as reported in the printed estimates of expenditure

Sub Appropriation – the total amounts applicable to the various breakdowns of the main appropriations in the printed estimates of expenditure

Borrowings – Borrowings are securities issued in the name of the province to capital markets investors. Securities include debentures, treasury bills, promissory notes, medium-term notes and Manitoba Savings Bonds.

Chronic Homelessness – When a person has experienced homelessness for more than six months.

Consolidation Impacts – The adjustments needed to bring the revenue and expenditure of the Other Reporting Entities (ORE) into the summary budget, and to eliminate transactions between entities to avoid duplication of revenues and expenses (ex: a government grant is counted as an expenditure of core government and is eliminated from the revenue of the ORE).

Drug Checking Services – A harm reduction tool that helps community members anonymously determine what is in their pre-obtained substances and potentially reduce the risk of associated harms, including overdose and death.

Full-Time Equivalent (FTE) – This is a measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, seasonal, contract) are measured in proportional equivalents, e.g.: a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of one-and-one-half years - or 78 weeks - of employment such as six staff for three months or 13 weeks each; two staff for nine months or 39 weeks each; one full-time and one half-time staff for one year; three half-time staff for one year).

Government Reporting Entity (GRE) – This list includes core government and Crown corporations and other government agencies, government business entities and public sector organizations such as regional health authorities, school divisions, universities and colleges.

Grants – These refer to public money provided to an individual, organization or another government to assist in attaining their objectives and for which the government does not receive a good or service.

Guarantees – The province, in the normal course of business, may provide a guarantee to honour the repayment of debt or loans of an organization, primarily Government Business Enterprises. Such a guarantee is provided on the Manitoba Hydro Savings Bonds.

Harm Reduction – An evidence-based public health approach that aims to reduce the negative health, social and economic impacts of substance-related harms, without requiring or promoting abstinence.

Housing – Means residential accommodation, and facilities, common areas and services used directly with the residential accommodation in order to reduce Housing Need in support of the National Housing Strategy targets but may include up to 30 per cent of total associated available space for non-residential purposes. Housing does not include commercial or institutional premises, social or recreational services and services or facilities related to mental or physical health care, education, corrections, food services, social support, or public recreation.

Key Initiatives – These are the specific programs, activities, projects, or actions an organization will undertake to meet performance targets. Initiatives are often projects or events that aim to improve a process or an outcome.

Key Performance Indicator (KPI) – KPIs refer to an ultimate result for which the department is responsible for monitoring and reporting, but for which given its complexity, it has only partial direct influence over. Departments may identify certain performance measures as KPIs.

Mental Health Promotion – Involves collaborative efforts that focus on creating environments that promote and sustain positive mental health and well-being. Healthy environments promote mental health and well-being by enhancing protective factors and decreasing risk factors.

Mission – A mission statement defines the core purpose of the organization — why it exists and reflects employees' motivations for engaging in the organization's work. Effective missions are inspiring, long-term in nature, and easily understood and communicated.

Objective – The objective is a concise statement describing the specific things an organization must do well to execute its strategy. Objectives often begin with a verb such as increase, reduce, improve, or achieve.

Other Reporting Entities (OREs) – OREs are entities in the GRE such as Crown corporations and other government agencies, government business entities and public sector organizations such as regional health authorities, school divisions, universities and colleges that are directly or indirectly controlled by the government, as prescribed by Public Sector Accounting Board – and excludes core government.

Social Housing – Deeply subsidized housing in which the rent is based on 30 per cent of gross household income (commonly referred to as rent-geared-to-income rates) or at shelter rates stipulated by the Employment and Income Assistance (EIA) Program.

Performance Measure – A performance measure is a standard used to evaluate and communicate performance against expected results. Measures are normally quantitative in nature, capturing numbers, dollars, percentages, and so on. Reporting and monitoring measures helps an organization gauge progress toward effective implementation of strategy.

Performance Results – These are the most important outcomes the departments want to achieve by reaching their objectives. Performance results represent the essence of the outcomes the department seeks to achieve.

Special Operating Agencies (SOA) – SOAs are service operations within departments granted more direct responsibility for results and increased management flexibility needed to reach new levels of performance. SOAs embrace market disciplines of the private sector while adhering to the public policy imperatives of government. Annual business plans define financial goals and performance targets. SOAs have the ability to raise capital outside of the Consolidated Fund.

Strategy – This represents the broad priorities adopted by an organization in recognition of its operating environment and in pursuit of its mission. All performance objectives and measures should align with the organization’s strategy.

Supervised Consumption Site – Supervised consumption sites provide a safe, clean space for people to bring their own drugs to use, in the presence of trained staff. The sites may also offer a range of evidence-based harm reduction services, such as drug checking and access to important health and social services, including substance use treatment for those who are ready.

Supported Recovery Housing – Services characterized by a plethora of models and approaches to address housing needs across a spectrum of care. At one end of the spectrum is the “Housing First” model which encompasses both a set of key principles (e.g., housing is a basic human right; the separation of housing and services; personal choice and self-determination, recovery orientation and harm reduction) as well as key features such as scattered-site housing and independent apartments.

Target – The target presents the desired result of a performance measure. It provides organizations with feedback about performance.

Values – Values represent the deeply-held beliefs of the organization, which are demonstrated through the day-to-day behaviours of all employees. An organization’s values make an open proclamation about how it expects everyone to behave. Values should endure over the long-term and provide a constant source of strength for an organization.

Vision – A powerful vision provides everyone in the organization with a shared mental framework that helps give form to the future that lies ahead. This statement should contain a concrete picture of the desired state, and provide the basis for formulating strategies and objectives. The vision serves as the guiding statement for the work being done. It should answer why the work being done is important.

Well-being – Encompasses all the ways in which people experience and evaluate their lives positively. Well-being is fluid and can change over time.

Withdrawal Management Services (WMS) – A service which provides stabilization of symptoms, medical monitoring, medication management, screening and psychosocial assessment and transition planning for those seeking to withdraw from substances.