

BUDGET 2022

**Supplement to
the Estimates of
Expenditure**

**Budget
complémentaire**

2022/23

Manitoba Mental Health
and Community Wellness

Santé mentale et Mieux-être
de la communauté Manitoba

Manitoba 

Indigenous Land Acknowledgement

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

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

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

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

Reconnaissance du territoire

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

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

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

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

Mental Health and Community Wellness

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**Supplement
to the Estimates
of Expenditure
2022/23**

**Budget
complémentaire
2022-2023**

**Mental Health and
Community Wellness**

**Santé mentale et du
Mieux-être de la
communauté**

Ministerial Message

I am pleased to provide the 2022/23 Mental Health and Community Wellness Supplement to the Estimates of Expenditure. As the Minister responsible for Mental Health and Community Wellness, I am accountable for the basis on which the Supplement to the Estimates of Expenditure is prepared and for achieving the specific objectives listed in this document.

I am proud to lead a team of professionals who continue to work together to ensure our province achieves the stable financial status and positive outlook that will benefit all Manitobans. The performance results of our business plans contained in this document will be included in the department's Annual Report.

The Department of Mental Health and Community Wellness was created in 2021, in response to the increased prevalence and complexity of mental health and addictions issues, and increasing demand for services and supports that will be required to recover from the COVID-19 pandemic. I am pleased that we are the first government in Canada to bring mental health, substance use and addictions services, as well as wellness and health promotion programs together under one department.

The department provides provincial leadership and oversight for mental health, addictions and recovery services and programming, and wellness and health promotion programs and services to improve health outcomes for Manitobans. This includes setting strategic direction and policies as well as funding mental health, recovery and wellness programs within Manitoba. The department is also focused on delivering improvements and investments to increase access and provide additional services for Manitobans.

In the summer and fall of 2021, we engaged with over 3000 Manitobans to inform an integrated, whole of government five year roadmap to inform future programming of the department. A Path to Mental Health and Community Wellness: A Roadmap for Manitoba represents our plan to invest in and work together to create a responsive and accessible system that meets the needs of Manitobans.

We will lead a whole-of-government approach to address opportunities to improve and expand services and realize a vision of optimal physical, mental, emotional, cultural and spiritual well-being for all Manitobans across their lifespan. Our focus will be on developing a more coordinated and accessible system where mental health, addictions and wellness supports are available to Manitobans as close to home as possible.

I invite you to review our initiatives and performance measures focused on: a whole of government approach to promoting mental well-being and chronic disease prevention; ensuring equitable access and coordination of quality, evidence-based mental health and addictions services and supports; and advancing Indigenous partnerships and wellness programs and services.

Thank you.

Original signed by

Sarah Guillemard
Minister of Mental Health and Community Wellness

Message ministériel

J'ai le plaisir de présenter le budget complémentaire 2022-2023 du ministère de la Santé mentale et du Mieux-être de la communauté du Manitoba. En tant que ministre de la Santé mentale et du Mieux-être de la communauté, j'assume une responsabilité quant aux fondements sur lesquels repose l'établissement du budget complémentaire et à l'atteinte des objectifs énumérés dans ce document.

C'est avec fierté que je dirige une équipe de professionnels qui continuent de travailler ensemble pour que notre province parvienne à une situation financière stable et à des perspectives positives dont profitera toute la population du Manitoba. Les résultats en matière de rendement de nos plans d'activités dont fait état le présent document seront présentés dans le rapport annuel du ministère.

Le ministère de la Santé mentale et du Mieux-être de la communauté a été créé en 2021 en réponse, d'une part, à l'augmentation de la prévalence et de la complexité des problèmes de santé mentale et de lutte contre les dépendances et, d'autre part, à la demande croissante à l'égard des services et des aides dont nous aurons besoin pour nous remettre de la pandémie de COVID-19. Je suis heureuse d'annoncer que notre gouvernement est le premier au Canada à regrouper les services de santé mentale et de lutte contre la toxicomanie et les dépendances ainsi que les programmes de promotion du mieux-être et de la santé dans un même ministère.

Pour ce faire, le ministère assume, à l'échelon provincial, un rôle de chef de file et de surveillance des services et des programmes de santé mentale, de lutte contre les dépendances et de rétablissement, ainsi que des programmes et des services de promotion du mieux-être et de la santé, afin d'améliorer les résultats en matière de santé pour toute la population. Il devra notamment établir des orientations et des politiques stratégiques à cet égard et financer des programmes de santé mentale, de rétablissement et de promotion du mieux-être au Manitoba. Le ministère se concentre également sur la réalisation d'améliorations et d'investissements afin d'accroître l'accès à un éventail de services élargi à l'intention des Manitobains.

À l'été et à l'automne 2021, nous avons entamé un dialogue avec plus de 3 000 Manitobains pour orienter l'élaboration d'une feuille de route pangouvernementale, quinquennale et intégrée afin d'éclairer les futurs programmes du ministère. *Une voie vers la santé mentale et le mieux-être de la communauté : feuille de route pour le Manitoba* représente notre plan d'investissement et de collaboration qui nous permettra de créer un système adapté et accessible qui répond aux besoins de la population manitobaine.

Nous adopterons une approche pangouvernementale afin de saisir les occasions d'améliorer et d'élargir les services ainsi que de concrétiser la vision d'un bien-être physique, mental, émotionnel, culturel et spirituel optimal pour tous les Manitobains, tout au long de leur vie. Nous mettrons l'accent sur l'élaboration d'un système plus coordonné et plus accessible, où les citoyens auront accès à des aides en matière de santé mentale, de lutte contre les dépendances et de mieux-être le plus près possible de chez eux.

Je vous invite à passer en revue nos initiatives et nos mesures de rendement, qui sont axées sur trois éléments : tout d'abord, une approche pangouvernementale pour promouvoir le bien-être mental et la prévention des maladies chroniques; ensuite, l'accès équitable et la coordination de services et d'aides de qualité fondés sur des données probantes en matière de santé mentale et de dépendances; enfin, la promotion de partenariats avec les Autochtones et de programmes et services de promotion du mieux-être établis à leur intention.

Je vous remercie.

La ministre de la Santé mentale et du Mieux-être de la communauté,

Original signé par

Sarah Guillemard

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Introduction

Overview of the Supplement to the Estimates of Expenditure

This Supplement is intended to provide additional information to the Members of the Legislative Assembly and the public in their review of departmental information contained in the Summary Budget and departmental information contained in the Estimates of Expenditure for the fiscal year ending March 31, 2023.

This supplement includes information on the department and other reporting entities. It includes consolidated financial details that align to the Summary Budget. Departmental information aligns with the Estimates of Expenditure and details the annual appropriations of the department to be approved by the Legislative Assembly through an appropriation act. The financial information is meant to supplement not replicate the detail included in the Estimates of Expenditure. For commitment level detail by sub-appropriation, please refer to the Estimates of Expenditure.

This Supplement also contains departmental staffing and full time equivalent (FTE) details that are not part of the Summary Budget or the Estimates of Expenditure.

The Supplement focuses on strategic priorities. Departments can then take steps to create operating plans that further identify how strategic priorities will translate into day-to-day operations. The performance results of these operations will be shared at the end of the fiscal year in the annual report which will be released in September 2023.

Balanced scorecards were recently implemented across the Government of Manitoba to foster operational improvements by reinforcing transparency, urgency, alignment and accountability. Department-level balanced scorecards have been included in the Supplement to identify key priorities for each department that staff will work towards, with appropriate performance measures.

The format of the sub-appropriation content has been updated to align with the department's balanced scorecard. Sub-appropriation content formerly listed as "objectives", "activity identification" and "expected results" have been updated to include an overview and key initiatives and performance measures sections.

Introduction

Aperçu du budget complémentaire

Ce budget complémentaire fournit de l'information additionnelle aux députés à l'Assemblée législative et au public afin de les aider à passer en revue les renseignements liés au ministère présentés dans le budget sommaire et dans le Budget des dépenses pour l'exercice se terminant le 31 mars 2023.

Ce budget complémentaire comprend de l'information concernant le ministère et d'autres entités comptables. Il contient des données financières consolidées qui sont conformes au budget sommaire. Les renseignements liés au ministère correspondent au Budget des dépenses et donnent le détail des affectations de crédits annuels du ministère que doit approuver l'Assemblée législative en vertu d'une loi portant affectation de crédits. Les renseignements financiers sont destinés à compléter et non pas à répéter l'information figurant dans le Budget des dépenses. Pour en savoir plus au sujet du niveau d'engagement par sous-crédit, veuillez vous reporter au Budget des dépenses.

Ce budget complémentaire contient également de l'information sur la dotation en personnel et les équivalents temps plein (ETP) du ministère qui ne fait pas partie du budget sommaire ou du Budget des dépenses.

Le budget complémentaire se concentre sur les priorités stratégiques. Les ministères pourront prendre des mesures pour créer des plans opérationnels décrivant plus en détail de quelle façon les priorités stratégiques seront intégrées aux activités quotidiennes. Les résultats en matière de rendement liés à ces activités seront présentés à la fin de l'exercice dans le rapport annuel ministériel, qui sera rendu public en septembre 2023.

Des tableaux de bord équilibrés ont été récemment mis en œuvre dans l'ensemble du gouvernement du Manitoba. Leur raison d'être est d'encourager les améliorations opérationnelles en favorisant la transparence, la réactivité, l'harmonisation et l'obligation redditionnelle. Les tableaux de bord équilibrés ministériels qui ont été inclus dans le budget complémentaire donnent la liste des grandes priorités de chaque ministère sur lesquelles travaillera le personnel et décrivent les mesures du rendement appropriées.

La nouvelle présentation du contenu des sous-postes reflète celle du tableau de bord équilibré du ministère. On a mis à jour le contenu des sous-postes (qui portait anciennement sur les objectifs, les activités et les résultats attendus) pour y inclure un aperçu et des sections sur les initiatives clés et les mesures du rendement.

Mental Health and Community Wellness at a Glance

| | |
|---|--|
| Mental Health and Community Wellness Description | The department provides provincial leadership and oversight for mental health, addictions and recovery services and programming, and wellness and health promotion programs and services to improve health outcomes for Manitobans. This includes setting strategic direction as well as funding mental health, recovery and wellness programs within Manitoba. The department is also focused on delivering improvements and investments to increase access and provide additional services for Manitobans. |
| Minister | Honourable Sarah Guillemard |
| Deputy Minister | Kym Kaufmann |

| | | |
|---------------------------------|----------|---|
| Other Reporting Entities | 1 | <ul style="list-style-type: none"> Addictions Foundation of Manitoba |
|---------------------------------|----------|---|

| Summary Expenditure (\$M) | |
|---------------------------|------------|
| 399 | 383 |
| 2022 / 23 | 2021 / 22 |

| Core Expenditure (\$M) | | Core Staffing | |
|------------------------|------------|-----------------|-----------------|
| 391 | 374 | 60.20 | 44.70 |
| 2022 / 23 | 2021 / 22 | 2022 / 23 - FTE | 2021 / 22 - FTE |

Department Responsibilities

The department provides provincial leadership and oversight for mental health, addictions and recovery services and programming, and wellness and health promotion programs and services to improve health outcomes for Manitobans.

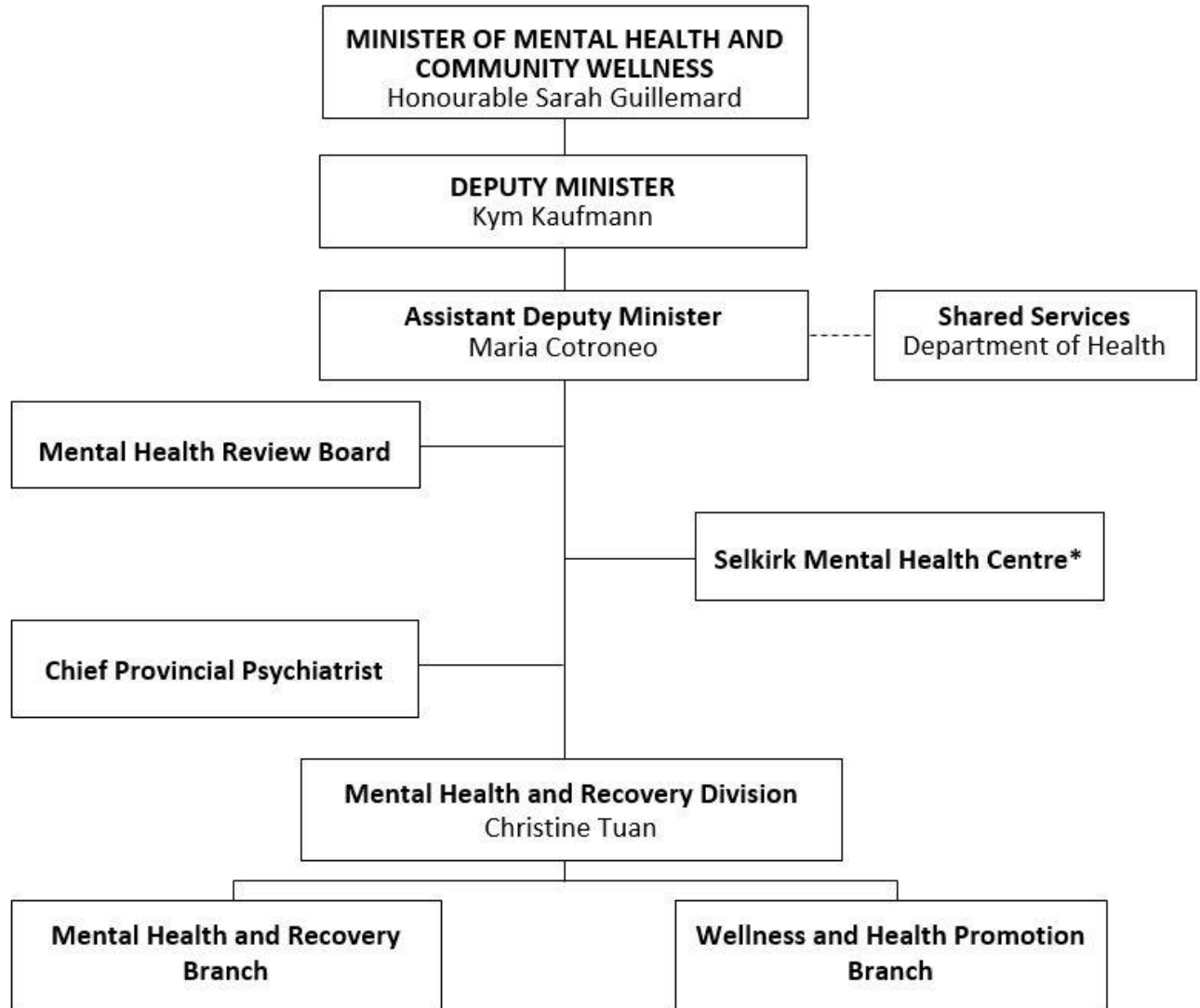
The overall responsibilities of the minister and Mental Health and Community Wellness include:

- Lead the whole of government approach to implement A Path to Mental Health and Community Wellness: A Roadmap for Manitoba
- Set strategic direction and policies as well as fund mental health, recovery and wellness programs within Manitoba
- Deliver improvements and investments to increase access and provide additional services for Manitobans
- Use leading and evidence based practices to align and integrate programs and services through a whole of government approach
- Align cross-governmental mental health and addictions programming, including work underway in service delivery organizations with a focus on improving access and coordination
- Leverage the work of “Improving Access and Coordination of Mental Health and Addictions Services: A Provincial Strategy for all Manitobans” (the Virgo Report), and other reports, to guide future improvements and investments
- Enhance and strengthen the current continuum of mental health, addictions and wellness services across the lifespan to better meet the needs of all Manitobans
- Lead wellness efforts by applying a mental health promotion and chronic disease prevention approach through policy and program interventions to strengthen and advance health and wellness at the community level

Organization Structure

Mental Health and Community Wellness as of April 1, 2022

Under development and subject to change



*Transitioning to Shared Health

Other Reporting Entities Accountable to Minister:

- Addictions Foundation of Manitoba

Department Strategy Map

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

Vision

Manitobans experience optimal physical, mental, emotional, cultural and spiritual well-being across their lifespan.

Mission

To create an integrated, responsive and accessible system of wellness, mental health, substance use, and recovery services and supports that meets the needs of Manitobans.

Values

- Accountability
- Culturally relevant
- Evidence based
- Person and family centered
- Reconciliation
- Recovery oriented
- Trauma informed

Department Balanced Scorecards Priorities and Objectives

Quality of Life – Improving Outcomes for Manitobans

1. Promote Mental Well-Being and Chronic Disease Prevention
2. Increase Equitable Access and Coordination of Mental Health and Addictions Services
3. Advance Indigenous Partnership and Wellness

Working Smarter – Delivering Client-Centred Services

4. Advance Collaborative Governance and Accountability
5. Reduce Red Tape
6. Foster Quality and Innovation

Public Service – Delivering Client-Service Excellence

7. Advance Inclusion
8. Strengthen Respect in our Workplace
9. Building our Capacity to Deliver
10. Enhance Client Services

Value For Money – Protecting Manitoba’s Bottom Line

11. Provide Value for Money
12. Balance the Budget

Schéma stratégique ministériel

Le schéma stratégique ministériel dresse la liste des quatre domaines prioritaires du gouvernement (qualité de vie, gestion plus ingénieuse, fonction publique, optimisation des ressources), les objectifs du portefeuille ministériel étant répertoriés sous chacune de ces priorités. Les objectifs, les initiatives et les mesures du rendement sont décrits plus en détail à la suite de ce schéma.

Vision

Que le bien-être physique, mental, émotionnel, culturel et spirituel des Manitobains soit optimal tout au long de leur vie.

Mission

Établir un système intégré, adapté et accessible de services et d'aides en matière de mieux-être, de santé mentale, de lutte contre la toxicomanie et de rétablissement qui répond aux besoins des Manitobains.

Valeurs

- Obligation de rendre compte
- Adaptation à la culture
- Services fondés sur des données probantes
- Services centrés sur la personne et la famille
- Réconciliation
- Approche orientée vers le rétablissement
- Prise en compte des traumatismes

Priorités et objectifs des tableaux de bord équilibrés ministériels

Qualité de vie – Améliorer les résultats pour les Manitobains

1. Faire la promotion du bien-être mental et de la prévention des maladies chroniques
2. Améliorer l'accès équitable et la coordination des services de santé mentale et de lutte contre les dépendances
3. Faire la promotion des partenariats avec les Autochtones et du mieux-être de ces derniers

Gestion plus ingénieuse – Fournir des services axés sur le client

4. Faire progresser la gouvernance collaborative et la responsabilisation
5. Réduire la bureaucratie
6. Favoriser la qualité et l'innovation

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

7. Favoriser l'inclusion
8. Renforcer le respect dans nos milieux de travail
9. Renforcer notre capacité d'exécution
10. Améliorer le service à la clientèle

Optimisation des ressources – Protéger les résultats financiers du Manitoba

11. Dépenser judicieusement
12. Équilibrer le budget

Department Balanced Scorecards Priorities and Objectives – Details

Quality of Life – Improving Outcomes for Manitobans

1. Promote Mental Well-Being and Chronic Disease Prevention

Key Initiatives

- Develop a provincial tobacco and vape cessation and control initiative to strengthen control measures and reduce the harmful effects on youth
- Develop Manitoba’s first Diabetes Prevention Strategy in collaboration with health system partners and people with lived experience
- Conduct a program review of Manitoba’s Healthy Together Now chronic disease prevention strategy to ensure responsiveness to regional community needs
- Support child and youth development through review and enhancement of school based programming
- Implement two Social Impact Bonds focused on chronic disease prevention to reduce smoking and heart disease risk among women
- Deliver chronic disease prevention and mental health promotion initiatives through food and nutrition, physical activity, tobacco and vape cessation and control, sexual health and harm reduction programs in communities, workplaces and school environments across Manitoba

Performance Measures

| Measure | 2022/23 Baseline | 2022/23 Target |
|---|------------------|----------------|
| 1.a Increase the number of, or enhance, health promotion and chronic disease prevention supports, services and initiatives. | New measure | 12 |

1.a Increase the number of, or enhance, health promotion and chronic disease prevention supports, services and initiatives: Advancing chronic disease prevention, promoting mental well-being, and improving child and youth development will contribute to better quality of life for Manitobans. Investing in additional programs and supports in critical prevention areas will contribute to reduced rates of chronic disease. Working with partners to develop and implement mental health promotion initiatives in different settings will strengthen efforts to support Manitobans’ mental well-being and will lead to better health outcomes and an increased feeling of resilience and belonging. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

2. Increase Equitable Access and Coordination

Key Initiatives

- Increase supports for primary care to support clients with mental health and substance use challenges, including low threshold interventions and standardized screening to identify a person’s level of risk
- Create a provincial core services plan for mental health and substance use and addictions to establish core services and map existing services to identify gaps
- Conduct needs-based planning to identify how much of each core service is required in regions throughout the province and where gaps or overlap exist

- Increase core services throughout the province, including an investment of \$830,000 to support capacity expansion of the Winnipeg Rapid Access to Addictions Medicine (RAAM) Clinic and opiate agonist treatment enabling more Manitobans to access these services; and an investment of \$304,000 to expand the Women’s Health Clinic’s Provincial Eating Disorder Prevention and Recovery Program to address added pressure and increased waitlists.

Performance Measures

| Measure | 2022/23 Baseline | 2022/23 Target |
|--|---|---|
| 2.a Increase mental health and addictions core services in areas of need | New measure | 5% |
| 2.b Implement recommendations from the VIRGO report | 59% of recommendations partially or fully addressed | 67% of recommendations partially or fully addressed |

2.a Increase mental health and addictions core services in areas of need: Manitobans expect to be able to access mental health and addictions supports when they need them as close to home and social supports as possible. Enhanced levels of core services will decrease wait times and improve access to treatment. It is important that Manitobans have timely access to a range of mental health and addictions services to prevent worsening of issues and to live the best quality of life possible. This measure will identify the current coverage vs the need in core treatment service categories using the Needs Based Planning model, a quantitative model used to estimate the mental health and substance use resources required in the province. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

2.b Implement recommendations from the VIRGO report: In the of Spring 2018, Improving Access and Coordination of Mental Health and Addiction Services: A Provincial Strategy for all Manitobans (the VIRGO Report) was released. The VIRGO report includes 125 evidence-based recommendations for improving access to and coordination of mental health and addictions services. The recommendations identify considerations for service delivery across a range of high needs populations and include a continuum of approaches. Ongoing implementation of recommendations will ensure Manitobans have access to timely, appropriate, evidence-based mental health and addictions supports that are accessible when they are needed. The 2022 target includes an additional 10 recommendations being partially or fully addressed.

3. Advance Indigenous Partnership and Wellness

Key Initiatives

- Strengthen Indigenous relations and partnerships through engagement with key Indigenous partners
- Support Indigenous partners in leading the design of culturally relevant programs and services as part of the core services framework
- Strengthen Indigenous cultural programming and Indigenous Lead Healing Services, as well as fund community-lead initiatives

Performance Measures

| Measure | 2022/23 Baseline | 2022/23 Target |
|--|------------------|----------------|
| 3.a Increase the number of Indigenous Mental Health and Community Wellness Initiatives | New measure | 10 |

3.a Increase the number of Indigenous Mental Health and Community Wellness Initiatives: Developing Indigenous informed initiatives is essential in ensuring a collaborative and inclusive approach to effectively advance wellness within the Indigenous community. This measure will also assist in understanding the strengths and challenges specific to service access and coordination for Manitoba’s Indigenous populations. Collaboration will ensure Indigenous needs and culturally sensitive services are integral to the delivery of mental health and community wellness services in Manitoba. This measure aligns with the Truth and Reconciliation Commission of Canada Call to Action #19 - we call upon the federal government, in consultation with Aboriginal peoples, to

establish measurable goals to identify and close the gaps in health outcomes between Aboriginal and non-Aboriginal communities, and to publish annual progress reports and assess long- term trends. Such efforts would focus on indicators such as: infant mortality, maternal health, suicide, mental health, addictions, life expectancy, birth rates, infant and child health issues, chronic diseases, illness and injury incidence, and the availability of appropriate health services. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

Working Smarter – Delivering Client-Centred Services

4. Advance Collaborative Governance and Accountability

Key Initiatives

- Establish a whole-of government governance structure and operating mechanisms for collaboration at strategy/policy level that includes mental health, substance use, and health promotion
- Coordinate annual health service planning that includes regional health authorities, service delivery organizations and other key organizations to proactively plan core services and match supply and demand.

Performance Measures

| Measure | 2022/23 Baseline | 2022/23 Target |
|---|---|---|
| 4.a Increase the number of coordinated formal projects between multiple government departments to address mental health, wellness and substance abuse | New measure | 6 projects |
| 4.b Implement recommendations from the Illicit Drug Taskforce Report | 72% of recommendations partially or fully addressed | 88% of recommendations partially or fully addressed |

4.a Increase coordinated formal action between multiple government departments to address mental health, wellness and substance use: Planning, decision-making, funding and oversight of mental health, wellness and substance use programs and services are spread across many systems and government departments. Shifting to a whole-of-government approach to coordinating these efforts will: align and integrate supports and subsequently, improve services for Manitobans; reduce duplication of services; and provide information on gaps and opportunities for system collaboration. Knowing the number and types of collaborative projects will indicate the level of alignment and integration across departments and provide valuable data to further increase collaborative projects across government. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

4.b Implement recommendations from the Illicit Drug Taskforce Report (IDTF): Through an approach involving multiple levels of government and departments, the IDTF identified 24 recommendations (18 that align with the department) to reduce the use and effects of illicit drugs in Manitoba communities. Achievement of additional recommendations will increase safety for Manitobans through prevention, education, treatment, enforcement and disruption of supply. The 2022 target includes an additional 3 recommendations being partially or fully addressed.

5. Reduce Red Tape

Key Initiatives

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

Performance Measures

| Measure | 2022/23 Baseline | 2022/23 Target |
|---------------------|------------------|----------------|
| 5.a Reduce red tape | 0.0% | 2.5% reduction |

5.a Reduce Regulatory Requirements: This measure accounts for the percentage reduction of regulatory requirements undertaken by the department in a fiscal year. Data for 2021/22 will be available in the Manitoba Regulatory Accountability Report 2022, which will be published by September 30, 2022. The baseline resets to zero at the beginning of every fiscal year, and the target of a 2.5% reduction is applied.

6. Foster Quality and Innovation

Key Initiatives

- Establish and begin implementation of standards for eligibility for withdrawal management services and residential addictions services that reduce barriers to access

Performance Measures

| Measure | 2022/23 Baseline | 2022/23 Target |
|---|------------------|----------------|
| 6.a Increase the number of standards for addiction services | New measure | 5 |

6.a Increase the number of standards for addiction services: The development of addictions system standards will help ensure quality and consistency of addictions care throughout the province; improve coordination and collaboration amongst services; assist service delivery and community organizations by providing criteria for effective services and supports; and provide clear information to individuals about what to expect from addictions services and supports. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

Public Service – Delivering Client-Service Excellence

7. Advance Inclusion

Key Initiatives

- Promote continuous learning opportunities for staff, including funding and time required to support formal learning
- Hire a department Indigenous Relations Lead to inform and manage engagement with key Indigenous partners and the implementation of Indigenous mental health and wellness initiatives

Performance Measures

| Measure | 2022/23 Baseline | 2022/23 Target |
|--|------------------|----------------|
| 7.a Percentage of department employees who have completed mandatory diversity and inclusion training | New measure | 90% |

7.a Percentage of department employees who have completed mandatory diversity and inclusion training: This measure will capture the percentage of department employees that have taken mandatory diversity and inclusion training offered through the Public Service Commission. It is assumed that employees will implement course learning through their work, supporting inclusive workplaces. A 90% completion rate was identified as a reasonable target for this measure.

8. Strengthen Respect in our Workplaces

Key Initiatives

- Review the Employee Perspectives Survey results and identify strategies to foster and provide a workplace that is respectful and inclusive

Performance Measures

| Measure | 2022/23 Baseline | 2022/23 Target |
|---|------------------|----------------|
| 8.a Percentage of department employees who have completed mandatory respectful workplace training | New measure | 90% |

8.a Percentage of department employees who have completed mandatory respectful workplace training: This measure will capture the percentage of department employees that have completed the mandatory respectful workplace training offered through the Public Service Commission. Completion of the training is now an annual requirement, and employees have until the end of the fiscal year 2021/22 to complete the updated course, at which time data will be available to assess progress on this measure. It is assumed that employees will implement course learning through their work, supporting inclusive and respectful workplaces. A 90% completion rate was identified as a reasonable target for this measure.

9. Building our Capacity to Deliver

Key Initiatives

- Ensure managers promote continuous learning opportunities for staff by supporting them in developing learning plans and having development conversations

Performance Measures

| Measure | 2022/23 Baseline | 2022/23 Target |
|--|------------------|----------------|
| 9.a Percentage of department employees with a current learning plans | New measure | 60% |

9.a Increase the percentage of staff with current learning plans This measure will track the percentage of employees with a current learning plan. These plans describe learning goals that help employees meet expectations of their current and future roles within Manitoba's Public Service, as well as provide employees with the capacity to deliver on Manitoba's government priorities. The target of 60% represents total number of employees who have a current learning plan.

10. Enhance Client Services

Key Initiatives

- Leadership team will promote continuous learning opportunities , including funding and time required to support formal learning to ensure staff have current knowledge, expertise and skills to work to their full potential

Performance Measures

| Measure | 2022/23 Baseline | 2022/23 Target |
|--|------------------|----------------|
| 10.a Increase the percentage of department staff who have taken Citizen-Centered Customer Service Training | New measure | 50% |

10.a Increase the percentage of department staff who have taken Citizen-Centered Customer Service Training: Increasing the percentage of staff that have completed the course will enhance our capacity to serve the government in achieving its policy goals; and enhance our capacity to better serve and engage with our stakeholders (clients). This will ensure that staff are trained and positioned to develop strategic relationships and partnerships to fulfill the mandate of the department efficiently and effectively. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

Value for Money – Protecting Manitoba’s Bottom Line

11. Provide Value for Money

Key Initiatives

- The department will endeavour to work within its allocated operating budget.

Performance Measures

| Measure | 2022/23 Baseline | 2022/23 Target |
|-----------------------------------|------------------|----------------|
| 11.a Work Within Operating Budget | New measure | \$351m |
| 11.b Reduce Paper Consumption | New measure | 6% |

11.a Work Within Operating Budget: Monitoring this measure is critical so that expenditures are kept in line and budgets are effectively balanced. As the department is new, this is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

11.b NOTE: Paper consumption will not be measured this year as the Department of Mental Health and Community Wellness shares space and services with the Department of Health, therefore, department paper usage cannot be separated at this time.

12. Balance the Budget

Key Initiatives

- The department will endeavour to work within its allocated capital budget.

Performance Measures

| Measure | 2022/23 Baseline | 2022/23 Target |
|---------------------------------|------------------|----------------|
| 12.a Work Within Capital Budget | New measure | \$3.545m |

12.a Work Within Capital Budget: The Manitoba government has pledged a spending commitment in the health sector to Manitobans, which includes capital investments for projects of strategic priority to bring care close to home communities, expand local services, improve access and address building safety and security issues. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

Financial Details

Consolidated Expenditures

This table includes the expenditures of the department and other reporting entities that are accountable to the Minister and aligns to the Summary Budget.

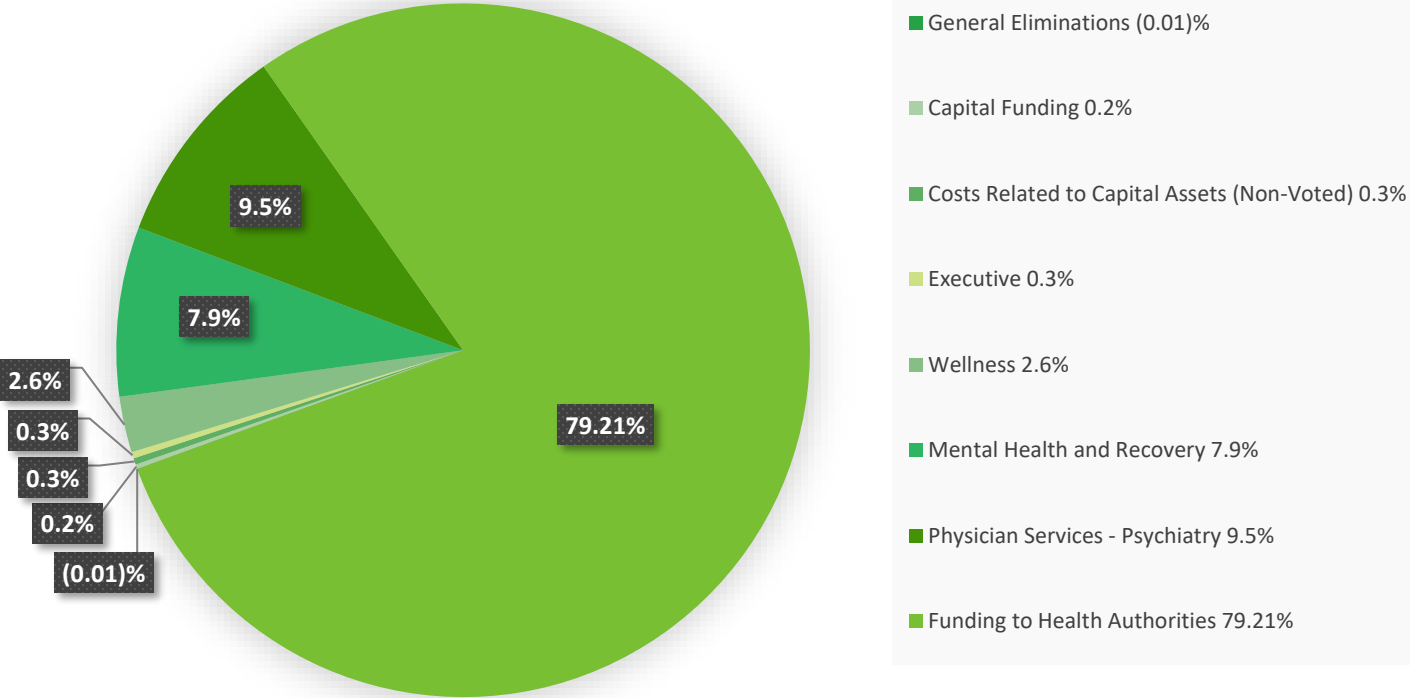
Mental Health and Community Wellness includes the following OREs:

- Addictions Foundation of Manitoba is consolidated with the Funding to Health Authorities and Costs Related to Capital Assets (Non-Voted) appropriations.

| Main Appropriations | Part A - Operating | Other Reporting Entities | Consolidation and Other Adjustments | 2022/23 Summary | 2021/22 Summary |
|--------------------------------------|--------------------|--------------------------|-------------------------------------|-----------------|-----------------|
| \$(000s) | | | | | |
| Executive | 1,306 | - | - | 1,306 | 1,058 |
| Mental Health and Recovery | 31,625 | - | - | 31,625 | 32,301 |
| Wellness | 10,169 | - | - | 10,169 | 8,952 |
| Physician Services – Psychiatry | 62,875 | - | (24,777) | 38,098 | 37,604 |
| Funding to Health Authorities | 283,337 | 33,963 | (1,105) | 316,195 | 300,542 |
| Capital Funding | 786 | - | - | 786 | 717 |
| Costs Related to Capital Assets (NV) | 531 | 497 | - | 1,028 | 1,178 |
| General Eliminations | - | - | (34) | (34) | 495 |
| TOTAL | 390,629 | 34,460 | (25,916) | 399,173 | 382,847 |

NV – Non-Voted

Percentage Distribution of Summary Expenditures by Operating Appropriation, 2022/23



Overview of Departmental Expenditures and FTEs by Appropriation and Type

| Main Appropriations | 2022/23 | | 2021/22 | |
|--------------------------------------|--------------|----------------|--------------|----------------|
| | FTEs | \$(000s) | FTEs | \$(000s) |
| Executive | 13.50 | 1,306 | 12.50 | 1,058 |
| Mental Health and Recovery | 31.70 | 31,625 | 17.20 | 32,301 |
| Wellness | 15.00 | 10,169 | 15.00 | 8,952 |
| Physician Services – Psychiatry | - | 62,875 | - | 62,381 |
| Funding to Health Authorities | - | 283,337 | - | 268,380 |
| Capital Funding | - | 786 | - | 717 |
| Costs Related to Capital Assets (NV) | - | 531 | - | 556 |
| TOTAL | 60.20 | 390,629 | 44.70 | 374,345 |
| Expense by Type | | | | |
| Salaries and Employee Benefits | 60.20 | 6,096 | 44.70 | 4,012 |
| Other Expenditures | - | 149,499 | - | 150,231 |
| Grant Assistance | - | 234,503 | - | 219,546 |
| Amortization | - | 531 | - | 556 |
| TOTAL | 60.20 | 390,629 | 44.70 | 374,345 |

NV – Non-Voted

Please refer to the Manitoba Estimates of Expenditure for the Reconciliation of the 2021/22 Adjusted Print.

Departmental Staffing

FTE and Salaries and Employee Benefits by Appropriation

| Main Appropriations | 2022/23 | | 2021/22 | |
|----------------------------|--------------|--------------|--------------|--------------|
| | FTEs | \$(000s) | FTEs | \$(000s) |
| Executive | 13.50 | 1,154 | 12.50 | 913 |
| Mental Health and Recovery | 31.70 | 3,526 | 17.20 | 1,809 |
| Wellness | 15.00 | 1,416 | 15.00 | 1,290 |
| TOTAL | 60.20 | 6,096 | 44.70 | 4,012 |

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 of Feb. 28, 2022 |
|---------------------------|------------|---------------------------------------|
| Women | 50% | 74.6% |
| Indigenous Peoples | 16% | 12.1% |
| Visible Minorities | 13% | 14.6% |
| Persons with Disabilities | 9% | 4.4% |

Position Summary by Career Stream

Career Streams

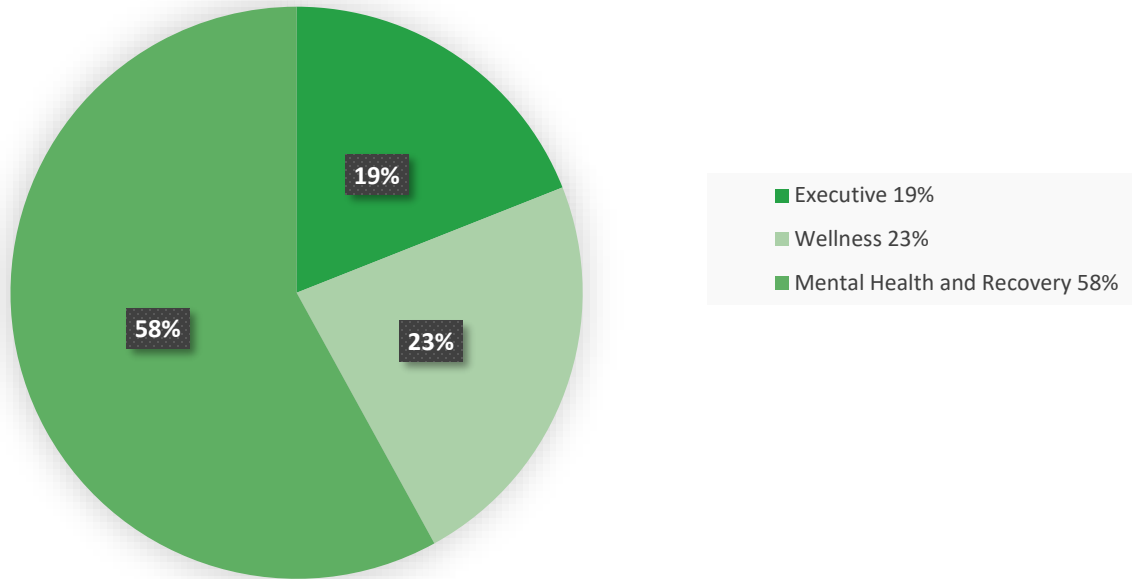
| | | |
|---|--------------------------|---|
| Executive | | Deputy Ministers, Assistant Deputy Ministers, Executive Directors and Directors providing leadership to contribute to the strategic direction of the organization |
| Management | | Management and supervisory professionals that oversee activities within a specified area. Positions have formal accountability for financial and organizational performance, which includes the responsibility to plan and direct the activities of a work unit consisting of at least 3 total reports. |
| Individual Contributors* *Positions may have some supervisory responsibilities or lead hand responsibilities for a work team. | Professional & Technical | Individual contributors in a professional discipline or technical specialty |
| | Trades | Individual contributors who provide either skilled trade services and unskilled trades. |
| | Support & Service | Individual contributors who provide direct service, operational support or administrative services. |

Position Summary by Career Stream

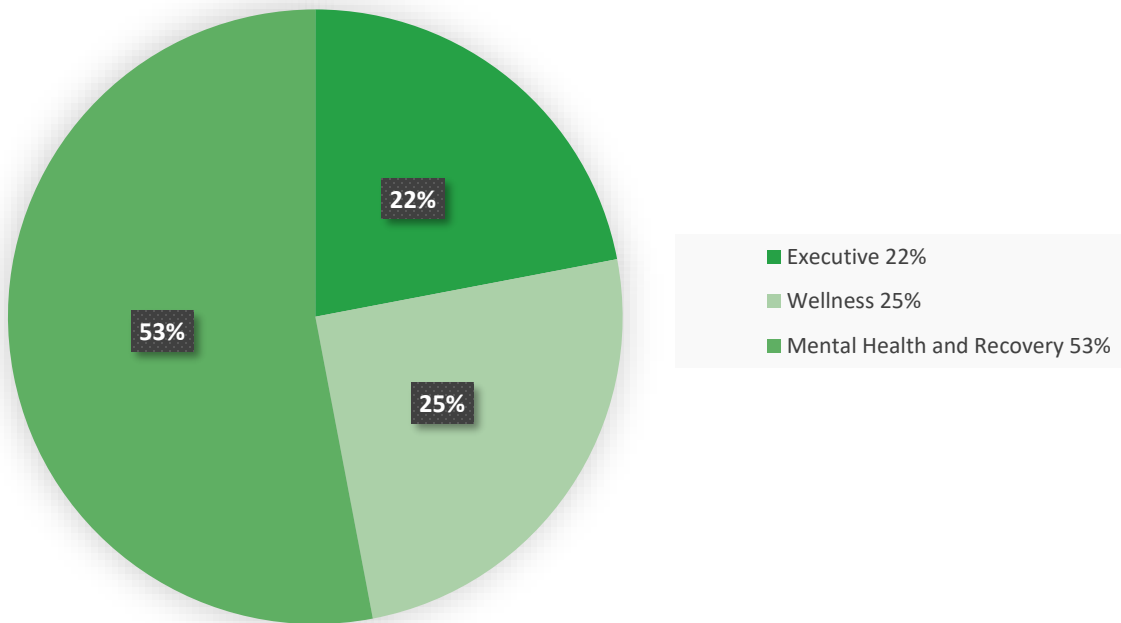
| Main Appropriations | Executive | | Management | | Professional and Technical | | Support and Service | | Total | |
|----------------------------|-------------|------------|-------------|-----------|----------------------------|--------------|---------------------|--------------|--------------|--------------|
| | FTEs | \$(000s) | FTEs | \$(000s) | FTEs | \$(000s) | FTEs | \$(000s) | FTEs | \$(000s) |
| Executive | 3.00 | 357 | - | - | 1.00 | 94 | 9.50 | 567 | 13.50 | 1,018 |
| Mental Health and Recovery | 1.00 | 115 | 1.00 | 94 | 24.30 | 2,314 | 5.40 | 310 | 31.70 | 2,833 |
| Wellness | 1.00 | 94 | - | - | 11.00 | 949 | 3.00 | 193 | 15.00 | 1,236 |
| TOTAL | 5.00 | 566 | 1.00 | 94 | 36.30 | 3,357 | 17.90 | 1,070 | 60.20 | 5,087 |

| Reconciliation to Other Schedules (Salary Costs) | \$(000s) |
|--|--------------|
| Salary Cost per above | 5,087 |
| Employee Benefits | 1,003 |
| Other Costs and Benefits | 322 |
| Staff Turnover | (316) |
| TOTAL | 6,096 |

Percentage Distribution of Salaries and Employee Benefits by Operating Appropriation, 2022/23



Percentage Distribution of Full Time Equivalents (FTEs) by Operating Appropriation, 2022/23



Overview of Capital Investments and Loans

| | 2022/23 | 2021/22 | |
|---|-----------------|---------|--------------|
| Part B – Capital Investment | \$(000s) | | Expl. |
| Provides for the development or enhancement of information technology systems and the acquisition of equipment. | | | |
| General Assets | 266 | 266 | |

| | 2022/23 | 2021/22 | |
|---|-----------------|---------|--------------|
| Part D – Other Reporting Entities Capital Investment | \$(000s) | | Expl. |
| Provides for the development or enhancement of strategic infrastructure, equipment and information technology system. | | | |
| Capital Program | 3,545 | 3,207 | 1 |

¹ Increase to budget for capital project funding.



Departmental Program and Financial Operating Information – Part A Expenditure and FTEs

Executive (Res. No. 24.1)

Main Appropriation Description

Provides executive support and management for the Department of Mental Health and Community Wellness, including leadership, co-ordination, policy support, and collaboration on multi-departmental efforts related to provincial mental health, addictions, and recovery planning, and service delivery models.

| Sub-appropriations | 2022/23 | | 2021/22 | | Expl. |
|--------------------------------|--------------|--------------|--------------|--------------|-------|
| | FTEs | \$(000s) | FTEs | \$(000s) | |
| Minister's Salary | 1.00 | 42 | 1.00 | 42 | |
| Executive Support | 9.00 | 878 | 9.00 | 866 | |
| Division Support | 3.50 | 386 | 2.50 | 150 | 1 |
| TOTAL | 13.50 | 1,306 | 12.50 | 1,058 | |
| Expense by Type | | | | | |
| Salaries and Employee Benefits | 13.50 | 1,154 | 12.50 | 913 | |
| Other Expenditures | - | 152 | - | 145 | |
| TOTAL | 13.50 | 1,306 | 12.50 | 1,058 | |

¹ Increase to budget for annual salary requirements.

Mental Health and Recovery (Res. No. 24.2)

Main Appropriation Description

Establishes strategic direction, policies, guidelines, standards, monitoring and legislation for regional health authorities, Addictions Foundation of Manitoba, Selkirk Mental Health Centre, and funded community agencies on mental health and recovery. Provides strategic leadership in support of the objectives and priorities to the department.

Sub-Appropriation Descriptions:

Mental Health and Recovery Branch: 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 Shared Health, the regional health authorities, Addictions Foundation of Manitoba and grant-funded agencies that provide services.

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

Mental Health Review Board: Provides administrative support to the Mental Health Review Board.

Key Initiatives

- Increase supports for primary care to support clients with mental health and substance use challenges, including low threshold interventions and standardized screening to identify a person's level of risk
- Create a provincial core services plan for mental health and substance use and addictions to establish core services and map existing services to identify gaps
- Conduct needs-based planning to identify how much of each core service is required in regions throughout the province and where gaps or overlap exist
- Increase core services throughout the province
- Establish and begin implementation of standards for eligibility for withdrawal management services and residential addictions services that reduce barriers to access
- Strengthen Indigenous relations and partnerships
- Support Indigenous partners in leading the design of culturally relevant programs and services as part of the Core Services Framework
- Strengthen Indigenous cultural programming and the Indigenous Lead Healing Services, as well as fund community-lead initiatives
- Establish a whole-of government governance structure and operating mechanisms for collaboration at strategy/policy level that includes mental health, substance use, and health promotion

Performance Measures

2.a Increase mental health and addiction services in areas of need

2.b Implement recommendations from the VIRGO report

3.a Increase the number of Indigenous Mental Health and Community Wellness Initiatives

4.a Increase coordinated formal action between multiple government departments to address mental health, wellness and substance use

6.a Increase the number of standards for addiction services

| Sub-appropriations | 2022/23 | | 2021/22 | | Expl. |
|---|--------------|---------------|--------------|---------------|-------|
| | FTEs | \$(000s) | FTEs | \$(000s) | |
| Mental Health and Recovery Branch | 25.80 | 30,474 | 11.80 | 26,454 | 1 |
| Chief Provincial Psychiatrist | 2.90 | 829 | 2.40 | 529 | 2 |
| Mental Health and Review Board | 3.00 | 322 | 3.00 | 318 | |
| Mental Health, Wellness and Recovery Transition | - | - | - | 5,000 | 3 |
| TOTAL | 31.70 | 31,625 | 17.20 | 32,301 | |
| Expense by Type | | | | | |
| Salaries and Employee Benefits | 31.70 | 3,526 | 17.20 | 1,809 | |
| Other Expenditures | - | 28,044 | - | 30,437 | |
| Grant Assistance | - | 55 | - | 55 | |
| TOTAL | 31.70 | 31,625 | 17.20 | 32,301 | |

¹ Increase to support system improvements and investments related to the Mental Health and Community Wellness Roadmap.

² Increase to budget for annual salary requirements.

³ Decrease as a result of completion of stakeholder consultations and other work across government to build a robust department required for mental health and wellness services.

Wellness (Res. No. 24.3)

Main Appropriation Description

Establishes strategic direction, policies, guidelines, standards, monitoring and legislation for health authorities, and other funded community agencies. Provides strategic leadership in support of the objectives and priorities to the department.

Sub-Appropriation Descriptions:

Wellness and Health Promotion: Provides leadership on policies and programs that advance health and wellness at a personal and community level with a focus on the prevention of chronic disease, and health promotion.

Tobacco and Vape Control and Cessation: Provides enforcement of legislation, program, and policy leadership to measures related to tobacco control and vape control and smoking cessation.

Social Impact Bond: Social impact bond for smoking cessation and women's heart health.

Key Initiatives

- Develop a provincial tobacco and vape cessation and control initiative to strengthen control measures and reduce the harmful effects on youth
- Develop Manitoba's first Diabetes Prevention Strategy in collaboration with health system partners and people with lived experience
- Conduct a program review of Manitoba's Healthy Together Now chronic disease prevention strategy to ensure responsiveness to regional community needs
- Review and enhance school based programming
- Implement two Social Impact Bonds focused on chronic disease prevention to reduce smoking and heart disease risk among women
- Deliver chronic disease prevention and mental health promotion initiatives through food and nutrition, physical activity, tobacco and vape cessation and control, sexual health and harm reduction programs in communities, workplaces and school environments across Manitoba.
- Strengthen Indigenous relations and partnerships
- Support Indigenous partners in leading the design of culturally relevant programs and services as part of the core services framework
- Strengthen Indigenous cultural programming and the Indigenous Lead Healing Services, as well as fund community-lead initiatives

Performance Measures

- 1.a Increase the number of health promotion and chronic disease prevention supports and services
- 3.a Increase the number of Indigenous Mental Health and Community Wellness Initiatives
- 4.b Implement recommendations from the Illicit Drug Taskforce Report

| Sub-appropriations | 2022/23 | | 2021/22 | | Expl. |
|--------------------------------|----------------|-----------------|----------------|-----------------|--------------|
| | FTEs | \$(000s) | FTEs | \$(000s) | |
| Wellness and Health Promotion | 11.00 | 7,943 | 11.00 | 6,788 | 1 |
| Tobacco Cessation | 4.00 | 1,226 | 4.00 | 1,164 | |
| Social Impact Bond | - | 1,000 | - | 1,000 | |
| TOTAL | 15.00 | 10,169 | 15.00 | 8,952 | |
| Expense by Type | | | | | |
| Salaries and Employee Benefits | 15.00 | 1,416 | 15.00 | 1,290 | |
| Other Expenditures | - | 8,594 | - | 7,503 | |
| Grant Assistance | - | 159 | - | 159 | |
| TOTAL | 15.00 | 10,169 | 15.00 | 8,952 | |

¹ Increase to support system improvements and investments related to the Mental Health and Community Wellness Roadmap.

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 as well as non-fee-for-service payments to physicians, physician assistants, and clinical assistants for psychiatry and mental health services.

| Sub-appropriations | 2022/23 | | 2021/22 | | Expl. |
|------------------------|---------|---------------|---------|----------|-------|
| | FTEs | \$(000s) | FTEs | \$(000s) | |
| Fee-For-Service | - | 37,812 | - | 37,318 | |
| Alternate Funding | - | 25,063 | - | 25,063 | |
| TOTAL | - | 62,875 | - | 62,381 | |
| Expense by Type | | | | | |
| Other Expenditures | - | 62,875 | - | 62,381 | |
| TOTAL | - | 62,875 | - | 62,381 | |

Funding to Health Authorities (Res. No. 24.5)

Main Appropriation Description

The source of funding to health authorities for mental health and recovery services, physician psychiatry services, and wellness and health promotion programs. Also source of funding for Selkirk Mental Health Centre, and the Addictions Foundation of Manitoba.

Sub-Appropriation Descriptions:

Mental Health Services: Provides funding to health authorities and Shared Health for Mental Health Services. Funding also includes Selkirk Mental Health Centre 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.

Recovery Services: Provides funding to health authorities and Shared Health for recovery services. This includes funding for the Addictions Foundation of Manitoba that provides Manitobans with a range of client-centered addictions services, including public education, residential and community treatment and follow-up in communities across the province.

Wellness and Health Promotion Services: Provides funding to health authorities and Shared Health for wellness and health promotion programs.

| Sub-appropriations | 2022/23 | | 2021/22 | | Expl. |
|--|---------|----------------|---------|----------|-------|
| | FTEs | \$(000s) | FTEs | \$(000s) | |
| Mental Health Services | - | 197,638 | - | 182,807 | 1 |
| Recovery Services | - | 55,046 | - | 54,920 | 2 |
| Wellness and Health Promotion Services | - | 30,653 | - | 30,653 | |
| TOTAL | - | 283,337 | - | 268,380 | |
| Expense by Type | | | | | |
| Other Expenditures | - | 49,048 | - | 49,048 | |
| Grant Assistance | - | 234,289 | - | 219,332 | |
| TOTAL | - | 283,337 | - | 268,380 | |

¹ Volume increases and increase to support system improvements and investments related to the Mental Health and Community Wellness Roadmap.

² Total authorization for Addictions Foundation of Manitoba is comprised of \$32,376 Program Delivery and \$(6,566) in recoveries from Manitoba Liquor and Lotteries. The recoveries do not form part of the Consolidated Fund.

Capital Funding (Res. No. 24.6)

Main Appropriation Description

Provides funding to health authorities for principal repayment on approved borrowing and interest.

| Sub-appropriations | 2022/23 | | 2021/22 | | Expl. |
|------------------------|---------|------------|---------|------------|-------|
| | FTEs | \$(000s) | FTEs | \$(000s) | |
| Principal Repayments | - | 568 | - | 524 | |
| Interest | - | 218 | - | 193 | |
| TOTAL | - | 786 | - | 717 | |
| Expense by Type | | | | | |
| Other Expenditures | - | 786 | - | 717 | |
| TOTAL | - | 786 | - | 717 | |

Costs Related to Capital Assets (Non-Voted)

| Sub-appropriations | 2022/23 | | 2021/22 | | Expl. |
|------------------------|---------|------------|---------|----------|-------|
| | FTEs | \$(000s) | FTEs | \$(000s) | |
| General Assets | - | 531 | - | 556 | |
| TOTAL | - | 531 | - | 556 | |
| Expense by Type | | | | | |
| Amortization | - | 531 | - | 556 | |
| TOTAL | - | 531 | - | 556 | |

Departmental Risk Analysis

Risk analysis is the process involved with the identification, measurement, and management of risks that could impact an entity's success. A risk analysis is important for departments because it provides a framework for decision making. The department currently manages its risks under the framework of the provincial government's Comptrollership Framework and alignment with Risk Management Policy HCS 200.4.

Risks and Mitigation Plans

Risks are identified through a combination of methods and are measured to determine the extent of hazard represented, based on the likelihood and impact of event, and prioritized with appropriate risk treatment strategies to ensure achievement of government objectives. Treatment strategies include: avoid, accept, transfer, mitigate, and exploit the risk.

Risk 1 – Mental Health and Addictions Barriers to Access

Potential Consequence – although the department is not responsible for clinical service delivery, an inability to remove barriers for public access to mental health and addictions services will further exacerbate access to treatment and support for Manitobans and lead to more severe outcome for patients at an added/more expensive cost to the health system.

Likelihood – Likely

Impact – Severe

Treatment Plan

- The department will move forward with the implementation of the new five year roadmap and continue to implement the Virgo Report recommendations focused on improving access to mental health and addiction services. This includes enhancements to local primary and core mental health and addictions services for low/moderate mental health and addiction issues.
- Department of Mental Health and Community Wellness to work with Shared Health and other service delivery organizations to action key access improvements to mental health and addictions services as outlined in the roadmap, the Virgo Report and in alignment with the Manitoba Clinical and Preventive Services plan.

Increase mental health promotion and support through community programs in schools.

Treatment Plan Due Date – Open/Ongoing

Risk Status – High

Risk 2 – Enhance Wellness and Prevention Services

Potential Consequence – inability to promote wellness and implement prevention services will lead to more severe outcomes for patients at an added cost to the health system.

Likelihood – Likely

Impact – Moderate

Treatment Plan – develop and implement well-being and chronic disease prevention initiatives including the development of a provincial diabetes prevention strategy and implementation of two social impact bonds focused on smoking cessation and women's heart disease.

Treatment Plan Due Date – Open/Ongoing

Risk Status – High

Risk 3 – Policy Modernization

Potential Consequence – delays in the modernization of health policy will affect implementation of the Clinical and Preventive Services Plan that will affect public access to services, the provision of care closer to home, digital care and enhance the quality of service to positively affect patient outcomes, improve the patient experience and the reputation of the health system.

Likelihood – Likely

Impact – Severe

Treatment Plan

- Meet transformation changes to further transparency and quality of customer services. This includes modernization of department policy in alignment with A Pathway to Mental Health and Community Wellness: A Roadmap for Manitoba and alignment of department work with the Clinical and Preventive Services Plan (i.e. local service centres, RAAM clinics, primary care services, home & community care, etc.).
- Provincial Dashboard: Work to achieve provincial dashboard measures of “Improve Safety (reduce Hospital deaths - HSMR)” and the “Health Services Experience”.

Treatment Plan Due Date – 2022 to 2023

Risk Status – High

Other Reporting Entities

The following OREs are accountable to the Minister:

Addictions Foundation of Manitoba

- Addictions Foundation of Manitoba is a Crown agency that is committed to being a foundation of excellence in providing addictions services and supporting healthy behaviours. (Addictions Foundation of Manitoba will be transferred to Shared Health in fiscal 2022/23 as part of Health Transformation. Some of Addictions Foundation of Manitoba operations will be further transitioned to the regional health authorities.)

For more information please visit: Addictions Foundation of Manitoba (afm.mb.ca)

Statutory Responsibilities of the Minister of Mental Health and Community Wellness

Any statutes that are not assigned to a particular Minister are the responsibility of the Minister of Justice, as are any amendments to those statutes.

The department operates under the authority of the following acts of the Consolidated Statutes of Manitoba:

The Addictions Foundation Act
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 Smoking and Vapour Control Products Act
The Youth Drug Stabilization (Support for Parents Act)

Glossary

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

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 September 30 following the fiscal year end.

Appropriation – 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.

Balanced Scorecard – A scorecard is a business tool that shows what an organization wants to achieve (its broad priorities), and includes actions it needs to focus on to be successful. It also includes visual updates, such as the use of the colours red, yellow and green, to easily communicate progress made in each priority area. Red means “not on target,” yellow means “near target,” and green means “on target.” The ‘balance’ in a balanced scorecard refers to broadening traditional performance measures to not only include financial measures, but also customer, employee and process measures, which all play a part in helping an organization progress towards achieving its priorities.

Baseline – The current level of performance for all measures.

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.

Cascading – This is the process of developing aligned scorecards throughout an organization. Each level of the organization will develop scorecards, based on the objectives and measures they can influence from the group to whom they report. Cascading allows every employee to demonstrate a contribution to overall organizational objectives.

Consolidation Impacts – The adjustments needed to bring the revenue and expenditure of the other reporting 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).

Full-Time Equivalent (FTE) – A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (ex: term, departmental, seasonal, contract) are measured in proportional equivalents, ex: a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of one-and-one-half years (or 78 weeks) of employment (ex: 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year; etc.).

Government Reporting Entity (GRE) – Core government and the prescribed reporting organizations, such as Crown corporations, government agencies, government business entities and public sector organizations such as regional health authorities, school divisions, universities and colleges.

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

Gross Domestic Product (GDP) – Represents the total market value of all final goods and services produced in the Manitoba economy.

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

Health promotion – Is the process of empowering people to increase control over, and to improve their health.

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

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

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

Objective – The objective is a concise statement describing the specific things an organization must do well to execute its strategy. Objectives often begin with an action verb such as increase, reduce, improve, or achieve. Strategy Maps are comprised entirely of objectives. "Strengthen respect in our workplace" is an example of an objective on the government Strategy Map.

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

Perspective – In balanced scorecard language, perspective refers to a category of performance objectives (the highest category of measures that sub-measures or key performance indicators tie into). The standard four perspectives are (Financial, Client, Internal Process, and Employee Learning and Growth).

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

Strategy – This represents the broad priorities adopted by an organization in recognition of its operating environment and in pursuit of its mission. Situated at the centre of the balanced scorecard system, all performance objectives and measures should align with the organization's strategy.

Strategy Map – The strategy map is a one-page visual representation of what must be done well to execute strategy. Strategy maps reflect performance objectives spanning the four perspectives, combining to tell the organization's strategic story.

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

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

Vision – A powerful vision provides everyone in the organization with a shared mental framework that helps give form to the often abstract future that lies ahead. Effective visions provide a word picture of what the organization intends to ultimately become — which may be 5, 10, or 15 years in the future. This statement should contain as concrete a picture of the desired state as possible, and also provide the basis for formulating strategies and objectives. The vision serves as the guiding statement for the work being done. It should answer why the work being done is important.

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

Wellness – Is an active process of becoming aware of and making choices towards a balanced, healthy and fulfilling life. Wellness is influenced by many things that include the emotional, physical, intellectual, financial, social, environmental, cultural and spiritual dimensions of one’s life. These dimensions are interconnected, one dimension impacting and building on another and relates to all stages of life and is impacted by the varying needs at these different stages.