

# Manitoba Mental Health and Community Wellness

## Santé mentale et Mieux-être de la communauté Manitoba

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**Annual Report**  
**Rapport Annuel**

21|22

# Indigenous Land Acknowledgement

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

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

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

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

# Reconnaissance du territoire

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

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

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

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

## Mental Health and Community Wellness

Room 332 Legislative Building

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Electronic format: <http://www.gov.mb.ca/finance/publications/annual.html>

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**MINISTER  
OF MENTAL HEALTH AND COMMUNITY WELLNESS**

Room 333  
Legislative Building  
Winnipeg, Manitoba R3C 0V8  
CANADA

Her Honour, the Honourable Janice C. Filmon, C.M., O.M.

Lieutenant-Governor of Manitoba

Room 235 Legislative Building

Winnipeg, MB R3C 0V8

May it Please Your Honour:

I have the privilege of presenting, for the information of Your Honor, the Annual Report of Manitoba Mental Health and Community Wellness for the fiscal year ending March 31, 2022.

Respectfully submitted,

*Original Signed By*

Honourable Sarah Guillemard

Minister of Mental Health and Community Wellness





**MINISTRE  
DE LA SANTÉ MENTALE ET DU MIEUX-ÊTRE DE LA COMMUNAUTÉ**

Bureau 333  
Palais législatif  
Winnipeg (Manitoba) R3C 0V8  
CANADA

Son Honneur l'honorable Janice C. Filmon, C.M., O.M.

Lieutenante-gouverneure du Manitoba

Palais législatif, bureau 235

Winnipeg (Manitoba) R3C 0V8

Madame la Lieutenante-Gouverneure,

J'ai l'honneur de vous présenter, à titre d'information, le rapport annuel du ministère de la Santé mentale et du Mieux-être de la communauté pour l'exercice qui s'est terminé le 31 mars 2022.

Le tout respectueusement soumis,

*Original signé par*

Sarah Guillemard

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





**Mental Health and Community Wellness**

Deputy Minister

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

The Honourable Sarah Guillemard

Minister of Mental Health and Community Wellness

Room 333 Legislative Building

Winnipeg, MB R3C 0V8

Madam:

I am pleased to present for your approval the 2021/22 Annual Report of the Department of Mental Health and Community Wellness.

Respectfully submitted,

*Original Signed By*

Kym Kaufmann

Deputy Minister of Mental Health and Community Wellness





**Santé mentale et Mieux-être de la communauté  
Sous-ministre**

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

Madame Sarah Guillemard

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

Palais législatif, bureau 333

Winnipeg (Manitoba) R3C 0V8

Madame la Ministre,

J'ai le plaisir de soumettre à votre approbation le rapport annuel 2021-2022 du ministère de la Santé mentale et du Mieux-être de la communauté.

Le tout respectueusement soumis,

*Original signé par*

Kym Kaufmann

Sous-ministre de la Santé mentale et du Mieux-être de la communauté



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# Introduction

## Overview to the Annual Report

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

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

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

## Aperçu du rapport annuel

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

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

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

# Department At a Glance – 2021/22 Results

|   |  |
|---|--|
| <b>Mental Health and Community Wellness Description</b> | 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. |
| <b>Minister</b>   | Sarah Guillemard   |
| <b>Deputy Minister</b>                                  | Kym Kaufmann   |

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

| Summary Expenditure (\$M) |               |
|---------------------------|---------------|
| <b>368</b>                | <b>368</b>    |
| <b>Restated Budget</b>    | <b>Actual</b> |

| Core Expenditure (\$M) |               | Core Staffing    |               |
|------------------------|---------------|------------------|---------------|
| <b>359</b>             | <b>358</b>    | <b>43.70</b>     | <b>43.70</b>  |
| <b>Authority</b>       | <b>Actual</b> | <b>Authority</b> | <b>Actual</b> |

# Departmental Responsibilities

The department provides provincial leadership and oversight for mental health, substance use and addictions 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 a whole of government approach to implement A Path to Mental Health and Community Wellness: A Roadmap for Manitoba
- Set strategic direction and policy, as well as fund mental health, substance use and addictions and wellness programs throughout Manitoba
- Implement improvements and make investments to increase access and provide additional services for Manitobans
- Ensure alignment of 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

## Responsabilités du ministère

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 manitobaine.

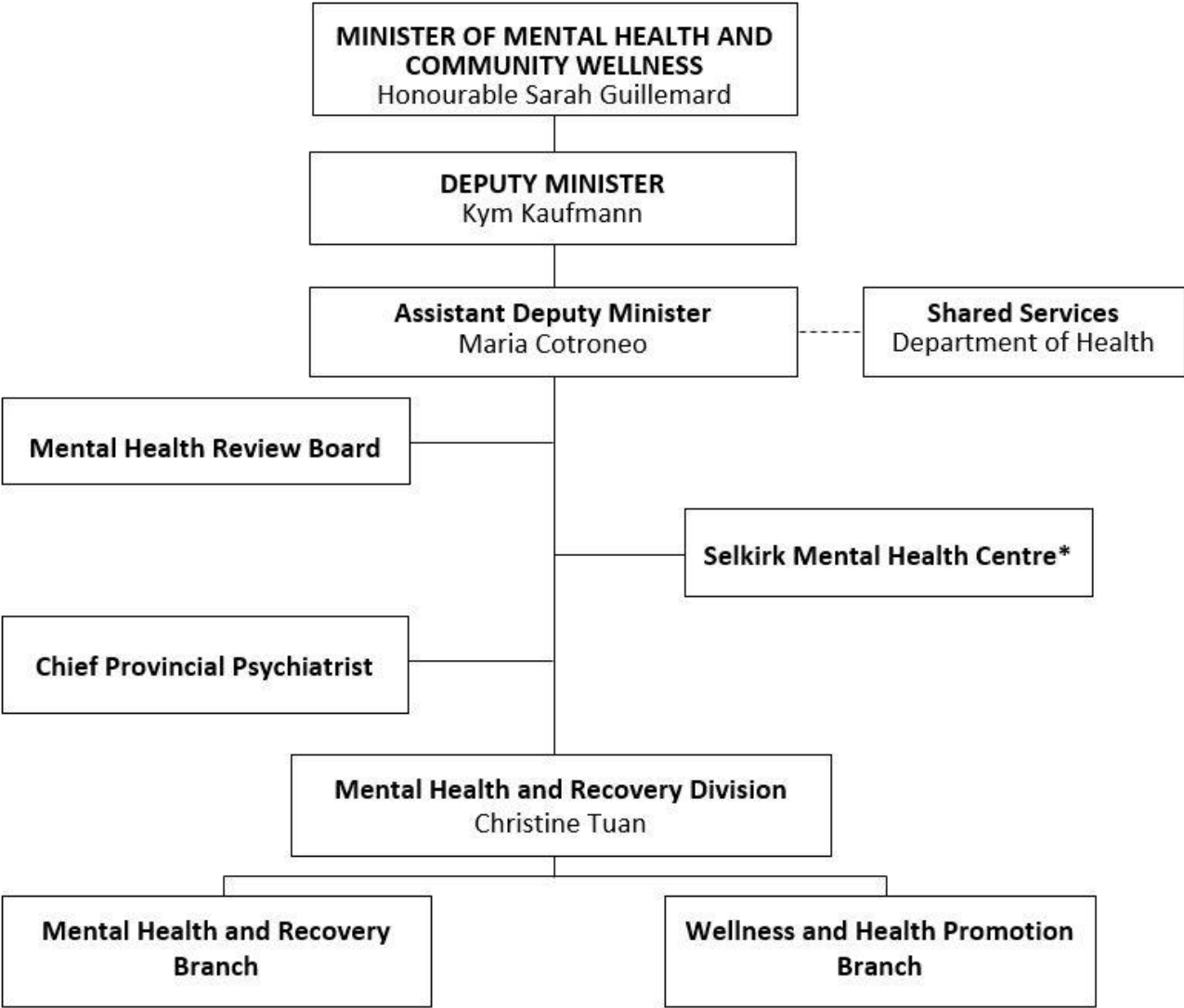
Les responsabilités générales de la ministre de la Santé mentale et du Mieux-être de la communauté sont notamment les suivantes :

- Diriger une approche pangouvernementale pour la mise en œuvre de la stratégie *Une voie vers la santé mentale et le mieux-être de la communauté : Une feuille de route pour le Manitoba*.
- Établir l'orientation et les politiques stratégiques, et financer les programmes de santé mentale, de lutte contre les dépendances et de mieux-être dans l'ensemble du Manitoba.
- Mettre en œuvre des améliorations et faire des investissements pour accroître l'accès à des services supplémentaires et les offrir aux Manitobains.
- Veiller à l'harmonisation des programmes intergouvernementaux en matière de santé mentale et de lutte contre les dépendances, y compris les travaux en cours dans les organismes de prestation de services, en vue d'améliorer l'accès aux services et la coordination de ceux-ci.
- Tirer parti des travaux menés dans le cadre du rapport *Improving Access and Coordination of Mental Health and Addictions Services: A Provincial Strategy for all Manitobans* (le rapport VIRGO, en anglais seulement), et d'autres rapports, pour orienter les améliorations et les investissements futurs.

- Améliorer et renforcer le continuum de services actuel en santé mentale, en lutte contre les dépendances et en promotion du mieux-être tout au long de la vie pour mieux répondre aux besoins de la population manitobaine.
- Diriger les efforts de promotion du mieux-être en adoptant une approche axée sur la promotion de la santé mentale et la prévention des maladies chroniques, fondée sur des interventions sur le plan des politiques et des programmes, afin de renforcer et de faire progresser la santé et le mieux-être de la communauté.

# Organizational Structure

Department of Mental Health and Community Wellness as at March 31, 2022



\*Transitioning to Shared Health

# 2021/22 Key Achievement Highlights

During the fiscal year, the Department of Mental Health and Community Wellness accomplished the following:

- Led a broad consultation process that engaged over 3,000 Manitobans, including frontline service providers and people with lived experience to guide the development of a five year roadmap for the department
- Launched *A Pathway to Mental Health and Community Wellness: A Roadmap for Manitoba*, focused on improving mental health, substance use and addictions and wellness programs and services in the province, along with a \$17 million investment to support year one of the plan
- Invested in 45 community based initiatives to address the growing mental health, substance use and addictions and wellness needs of Manitobans including addressing wait times and ensuring availability of culturally relevant services
- Monitored the development and implementation of 100 new supportive recovery housing units throughout Manitoba
- Provided oversight for 31 innovative initiatives focused on improving access and coordination of mental health and addictions services in Manitoba
- Lead and monitored completion of 59% of the recommendations from *Improving Access and Coordination of Mental Health and Addictions Services: A Provincial Strategy for all Manitobans* (VIRGO Report)

## Points saillants des principales activités et réalisations de 2021-2022

Au cours de l'exercice, le ministère de la Santé mentale et du Mieux-être de la communauté a accompli ce qui suit :

- Diriger un vaste processus de consultation auquel ont participé plus de 3 000 Manitobains, y compris des fournisseurs de services de première ligne et des personnes ayant une expérience vécue, afin d'orienter l'élaboration d'une feuille de route quinquennale pour le ministère.
- Lancer la stratégie *Une voie vers la santé mentale et le mieux-être de la communauté : Une feuille de route pour le Manitoba*, axée sur l'amélioration des programmes et services de santé mentale, de lutte contre les dépendances et de promotion du mieux-être dans la province, ainsi qu'un investissement de 17 millions de dollars pour soutenir la première année du plan.
- Investir dans 45 initiatives communautaires pour répondre aux besoins croissants des Manitobains en matière de santé mentale, de lutte contre les dépendances et de promotion du mieux-être, notamment en réduisant les temps d'attente et en garantissant l'accès à des services adaptés à la culture.
- Surveiller la création et la mise en œuvre de 100 nouveaux logements de rétablissement avec services de soutien dans l'ensemble du Manitoba.
- Assurer la surveillance de 31 initiatives novatrices ayant pour but d'améliorer l'accès aux services de santé mentale et de lutte contre les dépendances au Manitoba et la coordination de ces services.
- Diriger et surveiller la réalisation de 59 % des recommandations du rapport *Improving Access and Coordination of Mental Health and Addictions Services: A Provincial Strategy for all Manitobans* (le rapport VIRGO, en anglais seulement).

# 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.

Progress on performance measures achieved during the fiscal year 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. Create Conditions to Improve Quality of Life
2. Advance Reconciliation

### Working Smarter - Delivering Client-Centred Services

3. Foster and Advance Innovation
4. Reduce Red Tape

**Public Service - Delivering Client-Service Excellence**

- 5. Build Our Capacity to Deliver
- 6. Advance Inclusion
- 7. Strengthen Respect in our Workplaces

**Value For Money - Protecting Manitoba's Bottom Line**



# Schéma stratégique ministériel

Le schéma stratégique ministériel dresse la liste des quatre domaines prioritaires du gouvernement : la qualité de vie, la gestion plus ingénieuse, la fonction publique et l'optimisation des ressources, les objectifs du ministère étant répertoriés sous chacune de ces priorités.

Les progrès relatifs aux mesures du rendement réalisés au cours de l'exercice sont décrits plus en détail en fonction 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 les dépendances 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. Créer des conditions qui permettent d'améliorer la qualité de vie
2. Faire progresser la réconciliation

### Gestion plus ingénieuse – Fournir des services axés sur le client

3. Encourager et faire progresser l'innovation
4. Réduire la bureaucratie

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

5. Renforcer notre capacité d'exécution
6. Favoriser l'inclusion
7. Renforcer le respect dans nos milieux de travail

## **Optimisation des ressources – Protéger les résultats financiers du Manitoba**

# Department Balanced Scorecards Priorities and Objectives - Details

The following section provides information on key performance measures for Mental Health and Community Wellness for the 2021/22 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.

The Department of Mental Health and Community Wellness (formerly Mental Health, Wellness and Recovery) was officially formed on January 5, 2021. As a result, complete strategic content was not developed in time for the 2021/22 Main Estimates Supplement. However, the Department did produce content for the 2022/23 fiscal year which is included in the 2022/23 Supplement to the Estimates of Expenditure. The Department did develop/complete a number of key initiatives, objectives and performance measures throughout the year, which will be described in this report.

## Quality of Life - Improving Outcomes for Manitobans

### 1. Create Conditions to Improve Quality of Life

#### Key Initiatives

- **Mental Health and Addictions: Access to Services** - On February 17, 2022, MHCW released A Pathway to Mental Health and Community Wellness: A Roadmap for Manitoba, along with a \$17 million investment to support year one of the plan. To inform the Roadmap, MHCW engaged over 3,000 Manitobans from across the province. This included 37 focus groups incorporating feedback from 256 service providers and 50 individuals with lived or living experience. The Minister also participated in five regional tours with people with lived and/or living experience across the province. This engagement also included the Mental Health, Wellness and Recovery Action Plan Survey, released through Engage MB, to further involve Manitobans in the development of the Roadmap and focus of the department. In 2022/23, the department will move forward with implementation of the roadmap.
- **Mental Health and Addictions: One Time Initiatives** - Four service delivery organizations received one-time funding to implement training and/or educational initiatives to build capacity within the mental health and addictions workforce. The organizations who received funding included the Alzheimer Society of Manitoba, the Manitoba Adolescent Treatment Centre (MATC), Palliative Manitoba and Prairie Mountain Health (PMH). Overall, more than 3000 individuals, including community members and those in the mental health and/or addictions workforce received training related to mental health and/or addictions.
- **Smoking Cessation Social Impact Bond** - The department continued to work with stakeholders on the Quit Smoking with your Manitoba Pharmacist Social Impact Bond (SIB) to prepare for the launch of the SIB. Outcome metrics were finalized and will be tracked from 2022-2027, including: sustained smoking cessation measured at 12 and 24 months and the number of individuals who participate in the initial assessment with a pharmacist
- **Expanded Treatment for Eating Disorders** - In November 2020, the eating disorders program at the Health Sciences Centre (HSC) was expanded; including an increase in inpatient beds (from three to five), establishment of a safe nutrition clinic (leading practice nationally), expanded outpatient program capacity and improved programming for patients experiencing co-occurring eating disorders and substance use disorders. In 2021/22; 28 individuals were admitted (including individuals from rural/Northern communities); 48 individuals used outpatient services; and 39 individuals were supported through the Nutrition Clinic. In addition, there were no out of province referrals for eating disorders since program expansion. The department will continue to provide oversight for this initiative.

- Integrated Youth Services - Huddle (NorWest Expansion) - Integrated Youth Services provide youth with access to primary care, mental health and addictions services, Indigenous programming, employment/training and recreation opportunities. In 2021/22 the NorWest Huddle provided: services to 3039 youth; 3519 counselling appointments; 504 primary care visits and 111 support group sessions. In addition, three new youth hub sites were developed throughout Manitoba, with two more to be launched by the end of 2022. The department will continue to provide oversight for these initiatives.
- Community Based Newcomer Trauma Services - This initiative became fully operational in 2021. Collaborative services are provided including: case management, psychology services, system navigation support, psychiatry services, and mental health workshops and promotion activities. In 2021/22, 95 individuals were assessed and screened, with 82 identified as having moderate to severe post-traumatic stress disorder; 114 individuals received individual therapy; 36 psychiatric consultations were provided; and 14 workshops were held with a total of 328 attendees. The department will continue to provide oversight for this initiative.
- Community-Emergency Department Violence Intervention Program (CEDVIP) - CEDVIP provides wrap-around care in the community for youth and young adults who present to the emergency departments at the Health Sciences Centre or the Children's Hospital with violence-related injuries. In 2021/22, 339 youth were offered services and 184 accepted services. The department will continue to provide oversight for this initiative.
- Peer Support in Winnipeg and Dauphin - The Peer Support Programs at the Crisis Response Centre (CRC) and the Dauphin Regional Health Centre provide an evidence-based service that uses the expertise of trained staff with lived experience to support individuals and their families who come to an emergency/crisis service with a mental health and/or addiction presentation. In 2021/22, 2120 individuals received peer support at the CRC and 812 individuals received family support. In 2021/22, 164 individuals received peer support through the Dauphin Regional Health Centre and 98 individuals received family support. The department will continue to provide oversight for this initiative.
- Mental Health and Specialized Trauma Services - The Laurel Centre and Klinik Community Health Centre provide these services to help individuals address trauma they have experienced (often childhood sexual abuse). In 2021/22, 220 clients received long term therapy; 55 clients received short term therapy; 26 clients participated in therapy and psychoeducational groups; and 37 clients received referral support. This program has been effective in helping individuals address trauma, improve issues of substance use, improve mental health and achieve a higher quality of life. The department will continue to provide oversight for this initiative.
- Community Based 24/7 Space - The 24/7 space was fully implemented in 2021 and provides a place for individuals (youth and adults) with mental health and addiction issues to go during the overnight hours where they can eat, rest, and be connected to services. In 2021/22 there were 24,545 drop-in visits and 1,643 overnight visits in the 24/7 space. The department will continue to provide oversight for this initiative.
- Southern Health-Santé Sud Rapid Access to Addictions Medicine Clinic (RAAM) - RAAM clinics provide assessment, counselling, prescription of addictions medication including opiate agonist treatment (OAT), and referrals to withdrawal management services, community treatment programs and primary care physicians. There are currently six operational RAAM clinics in the province: two in Winnipeg, and one each in Thompson, Brandon, Selkirk and Portage la Prairie. Since implementation, more than 670 individuals have registered with the SH-SS RAAM clinic to receive services. In addition, 110 individuals have been referred to long term addictions treatment and 53 were started on opiate agonist treatment. From September 2018 to March 2022, more than 10,000 individuals have registered for RAAM services in Manitoba across the six clinics. The department will continue to provide oversight for RAAM clinics throughout the province.
- Rapid Access to Addictions Medicine (RAAM) Hub - The RAAM Hub provides consultation and clinical support to RAAM clinics throughout the province. Since implementation, the RAAM Hub has met with RAAM clinic staff 154 times and provided 184 consultations to physicians throughout the province through the on-call access to addictions medicine program. The department will continue to provide oversight for this initiative.
- Expand Women's Residential Addictions Treatment - Women's Residential Addictions Treatment beds have been added at the Addictions Foundation of Manitoba (AFM) and the Behavioural Health Foundation (BHF). In 2021/22, AFM had 369 admissions into their women's program with 187 program completions. In 2021/22, BHF had 52 admissions into their women's program, and 27 program completions. The department will continue to provide oversight for this initiative.
- Supportive Recovery Housing - Supportive Recovery Housing provides safe and affordable housing for up to two years for individuals who have recently completed substance use and addictions treatment. Sixty new units were developed in Winnipeg, Brandon and Thompson (an additional 40 units opened in August, 2022). In 2021/22, 79 individuals accessed supportive recovery housing through these new programs. The department will continue to provide oversight for these initiatives.

- Acute Medical Sobering Unit - The acute medical sobering unit offers a safe environment to meet the needs of people under the influence of methamphetamine and/or other substances, or who are in acute psychosis. In September 2021, as a result of health system capacity constraints, the initiative was required to pivot to provide services to individuals with mental health and/or addictions issues in Manitoba who were positive for COVID-19. The department will continue to provide oversight for this initiative.
- Expand Access to Withdrawal Management Services - Klinik's mobile withdrawal management service (WMS) was able to safely maintain and eventually increase capacity during 2021/22. This service supports individuals in their homes, or another safe space in the community and provides assessment and medical support, education and information. Community-residential withdrawal management services ensured they met public health social distancing protocols related to the COVID-19 pandemic. In 2021/22, 1355 individuals accessed withdrawal management services through Klinik, Community Health and Housing Association (Brandon), the Addictions Foundation of Manitoba and Main Street Project. The department will continue to provide oversight for withdrawal management services throughout the province.

To better align with the mandate of the department and implementation of the Mental Health and Community Wellness five year roadmap, the following performance measures for Quality of Life - Improving Outcomes for Manitobans have been identified for 22/23:

| Measure   | 2022/23 Baseline                                    | 2022/23 Target                                      |
|---|---|---|
| Increase the number of, or enhance, health promotion and chronic disease prevention supports, services and initiatives. | New measure   | 12  |
| Increase mental health and addictions core services in areas of need  | New measure   | 5%  |
| Implement recommendations from the VIRGO report   | 59% of recommendations partially or fully addressed | 67% of recommendations partially or fully addressed |

**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.

**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 versus 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.

**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.

## 2. Advance Reconciliation

### Key Initiatives

- To align with the Truth and Reconciliation Commission of Canada Call to Action #57 - (we call upon federal, provincial, territorial, and municipal governments to provide education to public servants on the history of Aboriginal peoples, including the history and legacy of residential schools, the United Nations Declaration on the Rights of Indigenous Peoples, Treaties and Aboriginal rights, Indigenous law, and Aboriginal–Crown relations. This will require skills-based training in intercultural competency, conflict resolution, human rights, and anti-racism), staff were encouraged to participate in reconciliation-related learning and activities to increase awareness of reconciliation and cultural competence and understanding.

To better align with the mandate of the department and implementation of the Mental Health and Community Wellness five year roadmap, the following performance measure for Quality of Life – Improving Outcomes for Manitobans has been identified for 2022/23:

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

**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

## 3. Foster and Advance Innovation

### Key Initiatives

- Develop a Diabetes Prevention Strategy - a project scope document was developed outlining eleven priority areas to address diabetes prevention, screening and management. Focus groups with individuals with Type 1, Type 2 and Gestational Diabetes were facilitated. In addition, engagement with health system collaborators, health professionals, community groups, and the Indigenous population was facilitated to ensure the voices of Manitobans are reflected in the strategy.
- Idea fund - innovative ideas from health care providers were considered throughout the year.

To better align with the mandate of the department and implementation of the Mental Health and Community Wellness five year roadmap, the following performance measures for Working Smarter - Delivering Client-Centred Services have been identified for 2022/23:

### Performance Measures

| Measure   | 2022/23 Baseline                                    | 2022/23 Target                                      |
|---|---|---|
| Increase the number of coordinated formal projects between multiple government departments to address mental health, wellness and substance abuse | New measure   | 6 projects  |
| Implement recommendations from the Illicit Drug Taskforce Report  | 72% of recommendations partially or fully addressed | 88% of recommendations partially or fully addressed |
| Increase the number of standards for addiction services   | New measure   | 5   |

**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.

**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.

**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.

#### 4. Reduce Red Tape

##### Key Initiatives

- Annual report from regulatory accountability database, regulatory instruments, and regulatory requirements - as a new department, regulatory requirements were analyzed and monitored.

To better align with the mandate of the department and implementation of the Mental Health and Community Wellness five year roadmap, the following performance measure for Working Smarter – Delivering Client-Centred Services has been identified for 2022/23:

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

**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.



# Public Service - Delivering Client-Service Excellence

## 5. Build Our Capacity to Deliver

### Key Initiatives

- Staff Development and Learning – staff were encouraged to develop learning plans and participate in formal learning opportunities.

To better align with the mandate of the department and implementation of the Mental Health and Community Wellness five year roadmap, the following performance measures for Public Service – Delivering Client Service Excellence have been identified for 2022/23:

| Measure   | 2022/23 Baseline | 2022/23 Target |
|---|------------------|----------------|
| Percentage of department employees with current learning plans  | New measure      | 60%            |
| Increase the percentage of department staff who have taken Citizen-Centered Customer Service Training | New measure      | 50%            |

**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.

**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.

## 6. Advance Inclusion

### Key Initiatives

- Manitoba's Public Service Commission reports on the whole of government results from the Employee Perspectives Program on an annual basis. As a result, the department has replaced this measure as indicated below.

To better align with the mandate of the department and implementation of the Mental Health and Community Wellness five year roadmap, the following performance measure for Public Service – Delivering Client-Service Excellence has been identified for 2022/23:

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

**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.

## 7. Strengthen Respect in our Workplaces

### Key Initiatives

- Manitoba’s Public Service Commission reports on the whole of government results from the Employee Perspectives Program on an annual basis. As a result, the department has replaced this measure as indicated below.

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

**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.

# Value for Money - Protecting Manitoba's Bottom Line

Objectives and initiatives for Value for Money - Protecting Manitoba's Bottom line were not developed for 2021/22. The following performance measures have been identified for 2022/23:

| Measure                      | 2022/23 Baseline | 2022/23 Target |
|------------------------------|------------------|----------------|
| Work Within Operating Budget | New measure      | \$351m         |

**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.

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

**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 Actual Expenditures

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

### Department of 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.

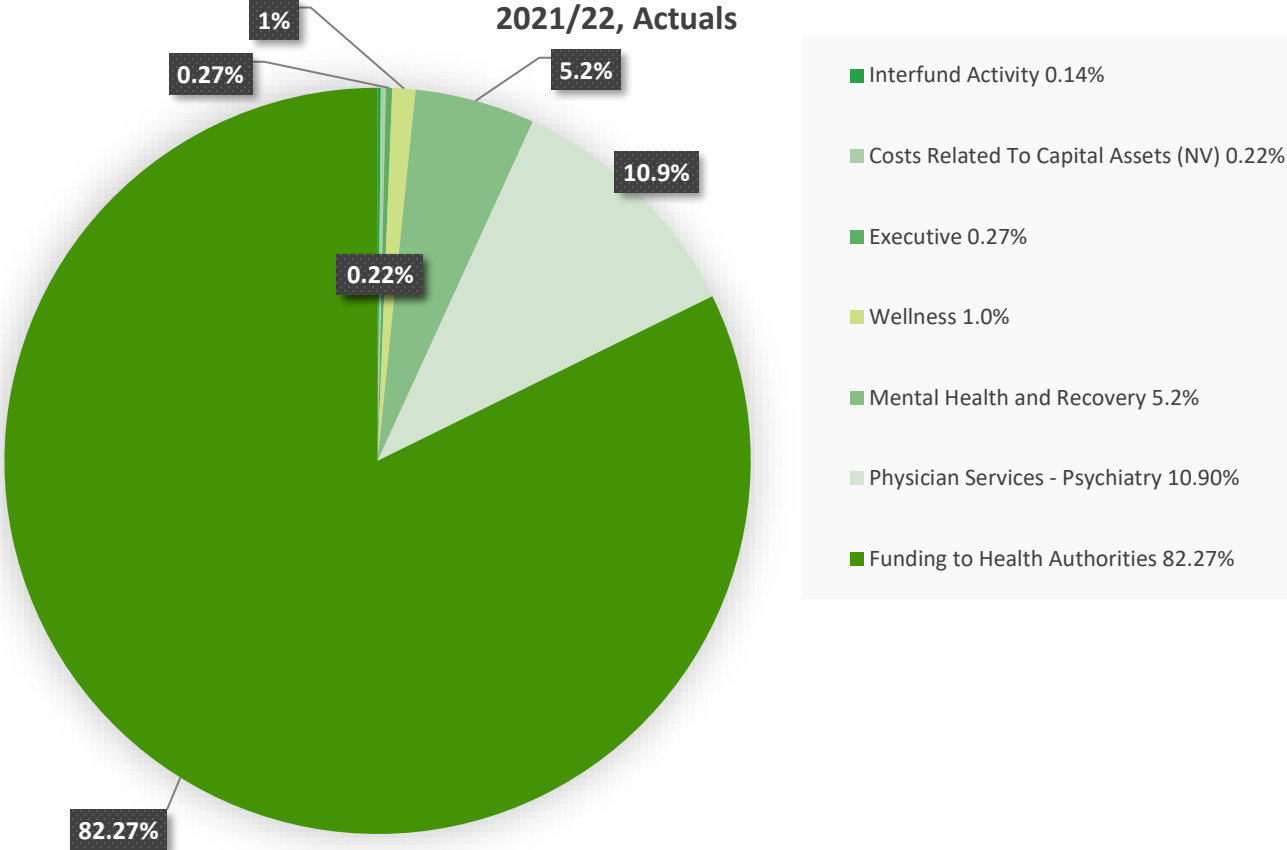
### Consolidated Actual Expenditures

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

| Main Appropriations                  | Part A - Operating | Other Reporting Entities | Consolidation and Other Adjustments | 2021/22 Actual | 2020/21 Actual |
|--------------------------------------|--------------------|--------------------------|-------------------------------------|----------------|----------------|
| Executive                            | 971                | -                        | -                                   | 971            | 33             |
| Mental Health and Recovery           | 18,892             | -                        | -                                   | 18,892         | 13,094         |
| Wellness                             | 3,816              | -                        | -                                   | 3,816          | 4,145          |
| Physician Services – Psychiatry      | 64,649             | -                        | (24,722)                            | 39,927         | 60,856         |
| Funding to Health Authorities        | 269,563            | 34,759                   | 121                                 | 304,443        | 294,781        |
| Costs Related to Capital Assets (NV) | 380                | 442                      | -                                   | 822            | 393            |
| Interfund Activity                   | -                  | -                        | (900)                               | (900)          | 500            |
| <b>TOTAL</b>                         | <b>358,271</b>     | <b>35,201</b>            | <b>(25,501)</b>                     | <b>367,971</b> | <b>373,802</b> |

NV – Non-Voted

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



# Summary of Authority

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

| Detailed Summary of Authority                | 2021/22 Printed Estimates | In-Year Re-organization | Virement | Enabling Authority | Authority 2021/22 | Supplementary Estimates |
|--|---------------------------|-------------------------|----------|--------------------|-------------------|-------------------------|
| <b>Part A – OPERATING (Sums to be Voted)</b> |                           |                         |          |                    |                   |                         |
| Executive                                    | 935                       |                         | -        | 84                 | 1,019             | -                       |
| Mental Health and Recovery                   | 18,471                    |                         | (794)    | 1,690              | 19,367            |                         |
| Wellness                                     | 6,831                     |                         | (2,931)  |                    | 3,900             |                         |
| Physician Services – Psychiatry              | 62,039                    |                         | 2,400    | 286                | 64,725            |                         |
| Funding to Health Authorities                | 253,071                   |                         | 1,325    | 14,082             | 268,478           | 1,085                   |
| <b>Subtotal</b>                              | <b>341,347</b>            |                         | -        | <b>16,142</b>      | <b>357,489</b>    | <b>1,085</b>            |
| <b>Part A – OPERATING (Non-Voted)</b>        |                           |                         |          |                    |                   |                         |
| Costs Related to Capital Assets (NV)         | 556                       | -                       | -        | -                  | 556               | -                       |
| <b>TOTAL PART A - OPERATING</b>              | <b>341,903</b>            |                         |          | <b>16,142</b>      | <b>358,045</b>    | <b>1,085</b>            |
| <b>Part B – CAPITAL INVESTMENT</b>           |                           |                         |          |                    |                   |                         |
| General Assets                               | 266                       | -                       | -        | -                  | 266               |                         |
| <b>Part B – CAPITAL INVESTMENT</b>           | <b>266</b>                | -                       | -        | -                  | <b>266</b>        | -                       |
|  |                           |                         |          |                    |                   |                         |

**Part A - OPERATING**

**2021/22 Authority  
\$ (000's)**

|  |                |
|--|----------------|
| <b>2021/22 MAIN ESTIMATES – PART A</b> | 341,903        |
| <b>Allocation of funds from:</b>       |                |
| Enabling Appropriations                | -              |
| Internal Services Adjustments          | 17,227         |
| <b>Subtotal</b>                        | <b>17,227</b>  |
| <b>2021/22 Authority</b>               | <b>359,130</b> |

**Part B – Capital Investment**

**2021/22 Authority  
\$ (000's)**

|  |            |
|--|------------|
| <b>2021/22 MAIN ESTIMATES – PART B</b> | 266        |
| <b>Allocation of funds from:</b>       |            |
| <b>Subtotal</b>                        | <b>266</b> |
| <b>2021/22 Authority</b>               | <b>266</b> |

## Part A: Expenditure Summary by Appropriation

### Departmental Actual Expenditures

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

| Authority 2021/22 | Appropriation  | Actual<br>2021/22 | Actual<br>2020/21 | Increase<br>(Decrease) | Explanation<br>Number |
|-------------------|--|-------------------|-------------------|------------------------|-----------------------|
|                   | 1. EXECUTIVE   |                   |                   |                        |                       |
| 43                | (a) Minister's Salary                                  | 43                | 12                | 31                     |                       |
|                   | (b) Executive Support                                  |                   |                   |                        |                       |
| 725               | Salaries and Employee Benefits                         | 677               |                   | 677                    |                       |
| 122               | Other Expenditures                                     | 122               | 20                | 102                    |                       |
|                   | (c) Division Support                                   |                   |                   |                        |                       |
| 112               | Salaries and Employee Benefits                         | 112               |                   | 112                    |                       |
| 17                | Other Expenditures                                     | 17                | 1                 | 16                     |                       |
| <b>1,019</b>      | <b>Subtotal</b>  | <b>971</b>        | <b>33</b>         | <b>938</b>             |                       |
|                   | 2. MENTAL HEALTH AND RECOVERY                          |                   |                   |                        |                       |
|                   | (a) Mental Health and Recovery Branch                  |                   |                   |                        |                       |
| 738               | Salaries and Employee Benefits                         | 738               | 446               | 292                    |                       |
| 13,031            | Other Expenditures                                     | 12,556            | 11,504            | 1,052                  |                       |
| 55                | Grant Assistance                                       | 55                | 55                |                        |                       |
|                   | (b) Chief Provincial Psychiatrist                      |                   |                   |                        |                       |
| 513               | Salaries and Employee Benefits                         | 513               | 472               | 41                     |                       |
| 180               | Other Expenditures                                     | 180               | 220               | (40)                   |                       |
|                   | (c) Mental Health Review Board                         |                   |                   |                        |                       |
| 199               | Salaries and Employee Benefits                         | 199               | 267               | (68)                   |                       |
| 134               | Other Expenditures                                     | 134               | 130               | 4                      |                       |
|                   | (d) Mental Health, Wellness and Recovery<br>Transition |                   |                   |                        |                       |
| 4,517             | Other Expenditures                                     | 4,517             | -                 | 4,517                  | 1                     |
| <b>19,367</b>     | <b>Subtotal</b>  | <b>18,892</b>     | <b>13,094</b>     | <b>5,798</b>           |                       |

Explanation number:

1. Primarily due to various Mental Health, Wellness, and Recovery transition pilot project initiatives undertaken in Fiscal year 2021/22.



|              |     |                                |              |              |              |  |
|--------------|-----|--------------------------------|--------------|--------------|--------------|--|
|              | 3.  | WELLNESS                       |              |              |              |  |
|              | (a) | Wellness and Health Promotion  |              |              |              |  |
| 550          |     | Salaries and Employee Benefits | 550          | 671          | (121)        |  |
| 2,516        |     | Other Expenditures             | 2,432        | 2,522        | (90)         |  |
|              | (b) | Tobacco Cessation              |              |              |              |  |
| 242          |     | Salaries and Employee Benefits | 242          | 369          | (127)        |  |
| 592          |     | Other Expenditures             | 592          | 583          | 9            |  |
|              | (c) | Social Impact Bond             |              |              |              |  |
| -            |     | Other Expenditures             | -            | -            | -            |  |
| <b>3,900</b> |     | <b>Subtotal</b>                | <b>3,816</b> | <b>4,145</b> | <b>(329)</b> |  |

|               |     |                                 |               |               |              |   |
|---------------|-----|---------------------------------|---------------|---------------|--------------|---|
|               | 4.  | PHYSICIAN SERVICES - PSYCHIATRY |               |               |              |   |
|               | (a) | Fee-For-Service                 |               |               |              |   |
| 39,718        |     | Other Expenditures              | 39,642        | 37,132        | 2,510        | 1 |
|               | (b) | Alternate Funding               |               |               |              |   |
| 25,007        |     | Other Expenditures              | 25,007        | 23,724        | 1,283        |   |
| <b>64,725</b> |     | <b>Subtotal</b>                 | <b>64,649</b> | <b>60,856</b> | <b>3,793</b> |   |

Explanation :

- Increase due to higher Price and Volume.

|                |     |  |                |                |               |   |
|----------------|-----|--|----------------|----------------|---------------|---|
|                | 5.  | FUNDING TO HEALTH AUTHORITIES          |                |                |               |   |
|                | (a) | Mental Health Services                 |                |                |               |   |
| 53,175         |     | Selkirk Mental Health Centre           | 53,175         | 49,372         | 3,803         | 1 |
| 133,448        |     | Grant Assistance                       | 133,448        | 130,286        | 3,162         | 2 |
|                | (b) | Recovery Services                      |                |                |               |   |
| 24,851         |     | Addictions Foundation of Manitoba      | 24,851         | 25,175         | (324)         |   |
| 27,736         |     | Grant Assistance                       | 27,736         | 23,146         | 4,590         | 2 |
|                | (C) | Wellness and Health Promotion Services |                |                |               |   |
| 30,353         |     | Grant Assistance                       | 30,353         | 29,342         | 1,011         |   |
| <b>269,563</b> |     | <b>Subtotal</b>                        | <b>269,563</b> | <b>257,321</b> | <b>12,242</b> |   |

Explanation:

1. Primarily due to direct patient services
2. Primarily due to price and volume increases for service delivery organizations.

|                |     |                                 |                |                |               |
|----------------|-----|---------------------------------|----------------|----------------|---------------|
|                | 6.  | COSTS RELATED TO CAPITAL ASSETS |                |                |               |
|                | (a) | General Assets                  |                |                |               |
| 556            |     | Amortization Expense            | 380            | 393            | (13)          |
| <hr/>          |     |                                 |                |                |               |
| 556            |     | <b>Subtotal</b>                 | <b>380</b>     | <b>393</b>     | <b>(13)</b>   |
| <hr/>          |     |                                 |                |                |               |
| <b>359,131</b> |     | <b>Total Expenditures</b>       | <b>358,271</b> | <b>335,842</b> | <b>22,429</b> |
| <hr/>          |     |                                 |                |                |               |

# Overview of Capital Investments and Loans Activity

| Part B – Capital Investment | 2021/22<br>Actual<br>\$(000s) | 2021/22<br>Authority<br>\$(000s) | Variance<br>Over/(Under)<br>\$(000s) | Expl. |
|-----------------------------|-------------------------------|----------------------------------|--------------------------------------|-------|
| General Assets              | 229                           | 266                              | (37)                                 |       |

## Revenue Summary by Source

### Departmental Actual Revenue

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

| Actual<br>2020/21           | Actual<br>2021/22 | Increase<br>(Decrease) | Explanation<br>Number | Source  | Actual<br>2021/22 | Estimate<br>2021/22 | Variance<br>Over/(Under) | Explanation<br>Number |
|-----------------------------|-------------------|------------------------|-----------------------|---|-------------------|---------------------|--------------------------|-----------------------|
| <b>Other Revenue</b>        |                   |                        |                       |   |                   |                     |                          |                       |
| 1,107                       | 3,485             | 2,378                  | 1                     | Sundry  | 3,485             | 1,405               | 2,080                    | 1                     |
| 1,107                       | 3,485             | 2,378                  |                       | <b>Subtotal</b>   | 3,485             | 1,405               | 2,080                    |                       |
| <b>Government of Canada</b> |                   |                        |                       |   |                   |                     |                          |                       |
| 4,348                       | 4,348             | -                      |                       | Workforce Development Agreement for Persons with Disabilities | 4,348             | 4,368               | (20)                     |                       |
| 515                         | 854               | 339                    | 2                     | Substance Use and Addictions Program                          | 854               | 941                 | (87)                     |                       |
| 1,047                       | 1,047             | -                      |                       | Emergency Treatment Fund (ETF)                                | 1,047             | -                   | 1,047                    | 3                     |
| 5,910                       | 6,249             | 339                    |                       | <b>Subtotal</b>   | 6,249             | 5,309               | 940                      |                       |
| <b>7,017</b>                | <b>9,734</b>      | <b>2,717</b>           |                       | <b>Total Revenue</b>  | <b>9,734</b>      | <b>6,714</b>        | <b>3,020</b>             |                       |

Explanation:

1. Primarily due to an accounting adjustment for the daily authorized charges (per diem) for Nunavut Residents.
2. Increased Federal funding for Substance Use and Addiction Fund.
3. Increased Federal funding for Emergency Treatment Fund (ETF).

# Departmental Program and Financial Operating Information

## Executive

### 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 | 2021/22 Actual | 2021/22 Authority |              |
|--------------------|----------------|-------------------|--------------|
|                    | \$(000s)       | FTEs              | \$(000s)     |
| Minister's Salary  | 43             | 1.00              | 43           |
| Executive Support  | 799            | 9.00              | 847          |
| Division Support   | 129            | 1.50              | 129          |
| <b>TOTAL</b>       | <b>971</b>     | <b>11.50</b>      | <b>1,019</b> |

### 1(a) Minister's Salary

| Expenditures by Sub-Appropriation | Actual 2021/22 | Authority 2021/22 |           | Variance              | Expl. No. |
|-----------------------------------|----------------|-------------------|-----------|-----------------------|-----------|
|                                   | \$(000s)       | FTEs              | \$(000s)  | Over/(Under) \$(000s) |           |
| Salaries and Employee Benefits    | 43             | 1.00              | 43        | -                     |           |
| <b>Total Sub-Appropriation</b>    | <b>43</b>      | <b>1.00</b>       | <b>43</b> | <b>-</b>              |           |

### 1(b) Executive Support

| Expenditures by Sub-Appropriation | Actual 2021/22 | Authority 2021/22 |            | Variance              | Expl. No. |
|-----------------------------------|----------------|-------------------|------------|-----------------------|-----------|
|                                   | \$(000s)       | FTEs              | \$(000s)   | Over/(Under) \$(000s) |           |
| Salaries and Employee Benefits    | 677            | 9.00              | 725        | (48)                  |           |
| Other Expenditures                | 122            | -                 | 122        | -                     |           |
| <b>Total Sub-Appropriation</b>    | <b>799</b>     | <b>9.00</b>       | <b>847</b> | <b>(48)</b>           |           |

## 1(c) Division Support

| Expenditures by Sub-Appropriation | Actual<br>2021/22<br>\$(000s) | Authority 2021/22 |            | Variance<br>Over/(Under)<br>\$(000s) | Expl. No. |
|-----------------------------------|-------------------------------|-------------------|------------|--------------------------------------|-----------|
|                                   |                               | FTEs              | \$(000s)   |                                      |           |
| Salaries and Employee Benefits    | 112                           | 1.50              | 112        | -                                    |           |
| Other Expenditures                | 17                            | -                 | 17         | -                                    |           |
| <b>Total Sub-Appropriation</b>    | <b>129</b>                    | <b>1.50</b>       | <b>129</b> | <b>-</b>                             |           |

## Mental Health and Recovery

### 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-appropriations                              | 2021/22 Actual | 2021/22 Authority |               |
|---|----------------|-------------------|---------------|
|   | \$(000s)       | FTEs              | \$(000s)      |
| Mental Health and Recovery Branch               | 13,349         | 11.80             | 13,824        |
| Chief Provincial Psychiatrist                   | 693            | 2.40              | 693           |
| Mental Health Review Board                      | 333            | 3.00              | 333           |
| Mental Health, Wellness and Recovery Transition | 4,517          | -                 | 4,517         |
| <b>TOTAL</b>                                    | <b>18,892</b>  | <b>17.20</b>      | <b>19,367</b> |

### Mental Health and Recovery Branch

#### 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 Shared Health, the regional health authorities, Addictions Foundation of Manitoba and other grant-funded agencies that provide services.

#### Key Results Achieved

- Invested more than \$342,000 to provide emergency telepsychiatry assessments to rural emergency departments and First Nations communities to allow for care closer to home and \$500,000 in the Crisis Stabilization Unit to add six crisis beds, supporting the ongoing availability of virtual and physical beds and helping more individuals experiencing a mental health crisis in a timely way. These initiatives resulted in avoided admissions for an estimated 50.8% of individuals who received services, resulting in a minimum estimated savings of \$119,865 in inpatient costs and a reduction of 60% in transportation costs.
- Invested more than \$1,100,000 to scale Huddle Manitoba youth hubs across the province, launching four new Huddle sites in Winnipeg and Brandon to provide an accessible, one-stop service where youth and their families can access primary care, mental health and addictions services, and other social supports free of charge without referral.
- Invested \$640,000 to expand eating disorder programs at the Health Sciences Centre, improving access to this critical service in high demand throughout Manitoba.

## 2(a) Mental Health and Recovery Branch

| Expenditures by Sub-Appropriation | Actual<br>2021/22<br>\$(000s) | Authority 2021/22 |               | Variance<br>Over/(Under)<br>\$(000s) | Expl. No. |
|-----------------------------------|-------------------------------|-------------------|---------------|--------------------------------------|-----------|
|                                   |                               | FTEs              | \$(000s)      |                                      |           |
| Salaries and Employee Benefits    | 738                           | 11.80             | 738           | -                                    |           |
| Other Expenditures                | 12,556                        | -                 | 13,031        | (475)                                |           |
| Grant Assistance                  | 55                            | -                 | 55            | -                                    |           |
| <b>Total Sub-Appropriation</b>    | <b>13,349</b>                 | <b>11.80</b>      | <b>13,824</b> | <b>(475)</b>                         |           |

## 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

- The Chief Provincial Psychiatrist's office ensured that patient rights under the Mental Health Act (MHA) were protected and responded to numerous inquiries from consumers, agencies, and other health care providers on the interpretation and application of the MHA. In total, 449 Certificates of Incapacity were processed, 380 Orders of Committeeship were issued, 52 Objection Interviews were held, 12 Orders of Committeeship were cancelled, and 66 Transfer Orders were authorized.

## 2(b) Chief Provincial Psychiatrist

| Expenditures by Sub-Appropriation | Actual<br>2021/22<br>\$(000s) | Authority 2021/22 |            | Variance<br>Over/(Under)<br>\$(000s) | Expl. No. |
|-----------------------------------|-------------------------------|-------------------|------------|--------------------------------------|-----------|
|                                   |                               | FTEs              | \$(000s)   |                                      |           |
| Salaries and Employee Benefits    | 513                           | 2.40              | 513        | -                                    |           |
| Other Expenditures                | 180                           | -                 | 180        | -                                    |           |
| <b>Total Sub-Appropriation</b>    | <b>693</b>                    | <b>2.40</b>       | <b>693</b> | <b>-</b>                             |           |



## Mental Health Review Board

### Sub-Appropriation Description

Provides administrative report to the Mental Health Review Board.

### Key Results Achieved

- The Mental Health Review Board processed 389 applications for review resulting in 76 hearings being held. Applications that did not proceed to a hearing were largely the result of the patient: being discharged from hospital, withdrawing their application, or having a change of status that resolved the issue.

### 2(c) Mental Health Review Board

| Expenditures by Sub-Appropriation | Actual              | Authority 2021/22 |            | Variance                 | Expl. No. |
|-----------------------------------|---------------------|-------------------|------------|--------------------------|-----------|
|                                   | 2021/22<br>\$(000s) | FTEs              | \$(000s)   | Over/(Under)<br>\$(000s) |           |
| Salaries and Employee Benefits    | 199                 | 3.00              | 199        | -                        |           |
| Other Expenditures                | 134                 | -                 | 134        | -                        |           |
| <b>Total Sub-Appropriation</b>    | <b>333</b>          | <b>3.00</b>       | <b>333</b> | <b>-</b>                 |           |

### 2(d) Mental Health, Wellness and Recovery Transition

| Expenditures by Sub-Appropriation | Actual              | Authority 2021/22 |              | Variance                 | Expl. No. |
|-----------------------------------|---------------------|-------------------|--------------|--------------------------|-----------|
|                                   | 2021/22<br>\$(000s) | FTEs              | \$(000s)     | Over/(Under)<br>\$(000s) |           |
| Other Expenditures                | 4,517               | -                 | 4,517        | -                        |           |
| <b>Total Sub-Appropriation</b>    | <b>4,517</b>        | <b>-</b>          | <b>4,517</b> | <b>-</b>                 |           |

## Wellness

### 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-appropriations            | 2021/22 Actual | 2021/22 Authority |              |
|-------------------------------|----------------|-------------------|--------------|
|                               | \$(000s)       | FTEs              | \$(000s)     |
| Wellness and Health Promotion | 2,982          | 11.00             | 3,066        |
| Tobacco Cessation             | 834            | 4.00              | 834          |
| Social Impact Bond            | -              | -                 | -            |
| <b>TOTAL</b>                  | <b>3,816</b>   | <b>15.00</b>      | <b>3,900</b> |

### Wellness and Health Promotion

#### Sub-Appropriation Description

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.

#### Key Results Achieved

- Invested an additional \$600,000 to provide healthy food programs in 27 new schools through the Child Nutrition Council of Manitoba and 137 new or enhanced mental health promotion projects through Healthy Together Now.

### 3(a) Wellness and Health Promotion

| Expenditures by Sub-Appropriation | Actual 2021/22 | Authority 2021/22 |              | Variance Over/(Under) | Expl. No. |
|-----------------------------------|----------------|-------------------|--------------|-----------------------|-----------|
|                                   | \$(000s)       | FTEs              | \$(000s)     |                       |           |
| Salaries and Employee Benefits    | 550            | 11.00             | 550          | -                     |           |
| Other Expenditures                | 2,432          | -                 | 2,516        | (84)                  |           |
| <b>Total Sub-Appropriation</b>    | <b>2,982</b>   | <b>11.00</b>      | <b>3,066</b> | <b>(84)</b>           |           |

## Tobacco and Vape Control and Cessation

### Sub-Appropriation Description

Provides enforcement of legislation, program, and policy leadership to measures related to tobacco control and vape control and smoking cessation.

### Key Results Achieved

- Development of a three-year Quit Smoking with your Manitoba Pharmacist social impact bond to improve smoking cessation rates in the province with implementation beginning April 1, 2022.
- Invested \$300,000 in new funding to Shared Health to expand the Tobacco Quit Card and Counselling Program, making it available province-wide and providing nicotine replacement therapy and counselling support to low income individuals.

### 3(b) Tobacco Cessation

| Expenditures by Sub-Appropriation | Actual              | Authority 2021/22 |            | Variance                 | Expl. No. |
|-----------------------------------|---------------------|-------------------|------------|--------------------------|-----------|
|                                   | 2021/22<br>\$(000s) | FTEs              | \$(000s)   | Over/(Under)<br>\$(000s) |           |
| Salaries and Employee Benefits    | 242                 | 4.00              | 242        | -                        |           |
| Other Expenditures                | 592                 | -                 | 592        | -                        |           |
| <b>Total Sub-Appropriation</b>    | <b>834</b>          | <b>4.00</b>       | <b>834</b> | <b>-</b>                 |           |

## Social Impact Bond

### Sub-Appropriation Description

Social Impact Bond for smoking cessation and women's heart health

### 3(c) Social Impact Bond

| Expenditures by Sub-Appropriation | Actual              | Authority 2021/22 |          | Variance                 | Expl. No. |
|-----------------------------------|---------------------|-------------------|----------|--------------------------|-----------|
|                                   | 2021/22<br>\$(000s) | FTEs              | \$(000s) | Over/(Under)<br>\$(000s) |           |
| Salaries and Employee Benefits    | -                   | -                 | -        | -                        | -         |
| Other Expenditures                | -                   | -                 | -        | -                        | -         |
| <b>Total Sub-Appropriation</b>    | <b>-</b>            | <b>-</b>          | <b>-</b> | <b>-</b>                 | <b>-</b>  |

## Physician Services - Psychiatry

### 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.

| Description       | 2021/22<br>Actual | 2021/22<br>Authority | Variance    | Expl. |
|-------------------|-------------------|----------------------|-------------|-------|
| Fee-For-Service   | 39,642            | 39,718               | (76)        |       |
| Alternate Funding | 25,007            | 25,007               | -           |       |
| <b>TOTAL</b>      | <b>64,649</b>     | <b>64,725</b>        | <b>(76)</b> |       |

### 4(a) Fee-For-Service

| Expenditures by Sub-Appropriation | Actual<br>2021/22<br>\$(000s) | Authority 2021/22 |               | Variance<br>Over/(Under)<br>\$(000s) | Expl. No. |
|-----------------------------------|-------------------------------|-------------------|---------------|--------------------------------------|-----------|
|                                   |                               | FTEs              | \$(000s)      |                                      |           |
| Other Expenditures                | 39,642                        | -                 | 39,718        | (76)                                 | -         |
| <b>Total Sub-Appropriation</b>    | <b>39,642</b>                 | <b>-</b>          | <b>39,718</b> | <b>(76)</b>                          | <b>-</b>  |

### 4(b) Alternate Funding

| Expenditures by Sub-Appropriation | Actual<br>2021/22<br>\$(000s) | Authority 2021/22 |               | Variance<br>Over/(Under)<br>\$(000s) | Expl. No. |
|-----------------------------------|-------------------------------|-------------------|---------------|--------------------------------------|-----------|
|                                   |                               | FTEs              | \$(000s)      |                                      |           |
| Other Expenditures                | 25,007                        | -                 | 25,007        | -                                    | -         |
| <b>Total Sub-Appropriation</b>    | <b>25,007</b>                 | <b>-</b>          | <b>25,007</b> | <b>-</b>                             | <b>-</b>  |

## Funding to Health Authorities

### 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-appropriations                     | 2021/22 Actual | 2021/22 Authority |                |
|--|----------------|-------------------|----------------|
|  | \$(000s)       | FTEs              | \$(000s)       |
| Mental Health Services                 | 186,623        | -                 | 186,623        |
| Recovery Services                      | 52,587         | -                 | 52,587         |
| Wellness and Health Promotion Services | 30,353         | -                 | 30,353         |
| <b>TOTAL</b>                           | <b>269,563</b> | <b>-</b>          | <b>269,563</b> |

### Mental Health Services

#### Sub-Appropriation Description

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.

#### 5(a) Mental Health Services

| Expenditures by Sub-Appropriation | Actual              | Authority 2021/22 |                | Variance                 | Expl. No. |
|-----------------------------------|---------------------|-------------------|----------------|--------------------------|-----------|
|                                   | 2021/22<br>\$(000s) | FTEs              | \$(000s)       | Over/(Under)<br>\$(000s) |           |
| Selkirk Mental Health Centre      | 53,175              | -                 | 53,175         | -                        |           |
| Grant Assistance                  | 133,448             | -                 | 133,448        | -                        |           |
| <b>Total Sub-Appropriation</b>    | <b>186,623</b>      | <b>-</b>          | <b>186,623</b> | <b>-</b>                 |           |

### Recovery Services

#### Sub-Appropriation Description

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.

## 5(b) Recovery Services

| Expenditures by Sub-Appropriation | Actual<br>2021/22<br>\$(000s) | Authority 2021/22 |               | Variance<br>Over/(Under)<br>\$(000s) | Expl. No. |
|-----------------------------------|-------------------------------|-------------------|---------------|--------------------------------------|-----------|
|                                   |                               | FTEs              | \$(000s)      |                                      |           |
| Addictions Foundation of Manitoba | 24,851                        | -                 | 24,851        | -                                    |           |
| Grant Assistance                  | 27,736                        | -                 | 27,736        | -                                    |           |
| <b>Total Sub-Appropriation</b>    | <b>52,587</b>                 |                   | <b>52,587</b> |                                      |           |

## Wellness and Health Promotion Services

### Sub-Appropriation Description

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

## 5(c) Wellness and Health Promotion Services

| Expenditures by Sub-Appropriation | Actual<br>2021/22<br>\$(000s) | Authority 2021/22 |               | Variance<br>Over/(Under)<br>\$(000s) | Expl. No. |
|-----------------------------------|-------------------------------|-------------------|---------------|--------------------------------------|-----------|
|                                   |                               | FTEs              | \$(000s)      |                                      |           |
| Grant Assistance                  | 30,353                        | -                 | 30,353        | -                                    |           |
| <b>Total Sub-Appropriation</b>    | <b>30,353</b>                 | -                 | <b>30,353</b> | -                                    |           |

## Costs Related to Capital Assets (Non-Voted)

### Description

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

| Sub-appropriations | 2021/22 Actual | 2021/22 Authority |            |
|--------------------|----------------|-------------------|------------|
|                    | \$(000s)       | FTEs              | \$(000s)   |
| General Assets     | 380            | -                 | 556        |
| <b>TOTAL</b>       | <b>380</b>     | <b>-</b>          | <b>556</b> |
| Explanation(s)     |                |                   |            |

### 6(a) General Assets

| Expenditures by Sub-Appropriation | Actual              | Authority 2021/22 |            | Variance                 | Expl. No. |
|-----------------------------------|---------------------|-------------------|------------|--------------------------|-----------|
|                                   | 2021/22<br>\$(000s) | FTEs              | \$(000s)   | Over/(Under)<br>\$(000s) |           |
| Amortization Expense              | 380                 | -                 | 556        | (176)                    |           |
| <b>Total Sub-Appropriation</b>    | <b>380</b>          | <b>-</b>          | <b>556</b> | <b>(176)</b>             |           |

# Other Key Reporting

## Departmental Risk

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

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

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

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

| <b>Risk</b>                                     | <b>Activities taken to reduce / remove risk</b>  |
|---|--|
| Mental Health and Addictions Barriers to Access | Continued implementation of Virgo report recommendations; launched a five year roadmap focused on improving access and coordination; invested in 45 initiatives to address wait times; provided oversight for 31 initiatives focused on improving access to services |

## Regulatory Accountability and Red Tape Reduction

### Regulatory requirements

|   | <b>April 1, 2021</b> | <b>March 31, 2022</b> |
|---|----------------------|-----------------------|
| Total number of regulatory requirements | 425                  | 6,064                 |
| Net change                              | -                    | 0                     |
| Percentage change                       | -                    | 0.0%                  |

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



## The Public Interest Disclosure (Whistleblower Protection) Act

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

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

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

The following is a summary of disclosures received by Manitoba Mental Health and Community Wellness for fiscal year 2021/2022.

| Information Required Annually (per section 29.1 of PIDA)  | Fiscal Year 2021/ 2022 |
|---|------------------------|
| The number of disclosures received, and the number acted on and not acted on.<br>Subsection 29.1(2)(a)  | 0                      |
| The number of investigations commenced as a result of a disclosure.<br>Subsection 29.1 (2)(b)   | 0                      |
| 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.<br>Subsection 29.1(2)(c) | 0                      |

## Equity and Diversity Benchmarks

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

| Equity Group              | Benchmarks | % Total Employees as at March 31, 2022 |
|---------------------------|------------|--|
| Women                     | 50%        | 74.4%                                  |
| Indigenous Peoples        | 16%        | 12.3%                                  |
| Visible Minorities        | 13%        | 14.8%                                  |
| Persons with Disabilities | 9%         | 4.6%                                   |

## Appendix A – Other Reporting Entities

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

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

### **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. Note: 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](http://afm.mb.ca))

## Appendix B - Statutory Responsibilities

- 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)

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

# Glossary

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

**Appropriation** - amount voted by the Legislative Assembly approving the maximum amount that may be expended on a specific program or major activity during a fiscal year.

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

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

**Authority** - In the financial tables throughout this report, represents the authorized votes approved by the Legislative Assembly in the Estimates of Expenditure as well as any changes as a result of the January 18, 2022 government reorganization, allocations from Enabling Appropriations, or virement transfers between main appropriations within the department. For a full reconciliation of the Printed Estimates of Expenditure to the Authority please see the Expense Summary by Appropriation report in the Report on the Estimates of Expenditure and Supplementary Information (REESI).

**Balanced Scorecard** - is an integrated strategic planning and performance measurement tool.

**Baseline** - The current level of performance for all measures.

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

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

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

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

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

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

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

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

**Interfund Activity** - Public Sector Accounting Standards adjustments including Health and Education Levy and Employee Pension and Other Contributions, attributed to the entire department.

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

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

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

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

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

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

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

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

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

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

**Virement** - Refers to a transfer of expenditure authority between operating appropriations within a department

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