

**Budget 2021**

# **Main Estimates Supplement**

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## **Budgets complémentaires**

**2021/22**

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**MANITOBA  
MENTAL HEALTH,  
WELLNESS  
AND RECOVERY**

**SANTÉ MENTALE,  
MIEUX-ÊTRE  
ET RÉTABLISSEMENT  
MANITOBA**

**MAIN ESTIMATES**

**SUPPLEMENT**

**2021-2022**

**BUDGET**

**COMPLÉMENTAIRE**

**2021-2022**

**Department of**

**Mental Health, Wellness**

**and Recovery**

**Ministère de la**

**Santé mentale, du Mieux-**

**être et du Rétablissement**



# Minister's Message and Executive Summary

This document has been produced by Mental Health, Wellness and Recovery as a supplement to the Printed Estimates of Expenditure. It is intended to provide background information on the department and complements the information already contained in the Printed Estimates of Expenditure.

The contents of this document are organized into five parts. The first part provides an overview of the ministry including its strategy roadmap, strategic priorities, objectives and initiatives. The second part provides financial information on staffing and expenditures. The third part provides information on the amount of money the department requires, the spending and allocation plan, and how expenses will flow throughout the fiscal year. The fourth part provides a risk analysis overview. The fifth part provides the statutory responsibilities of the minister and a standard glossary of terms.

Recently implemented across the Manitoba government, balanced scorecards foster operational improvements by reinforcing transparency, urgency, alignment and accountability. They have been added to the redesigned Supplement to identify key priorities for each department that staff will work towards, with appropriate performance measures.

With the Supplement redesigned to be a business plan that focuses on strategic priorities, departments can then take steps to create operating plans that further identify how strategic priorities will translate into day-to-day operations. The performance results of these operations will be shared at the end of the fiscal year in the department's annual report.

Mental Health, Wellness and Recovery was created in early 2021. As a result, the 2021/22 Main Estimates Supplement will not include information related to balanced scorecards.

Manitoba is demonstrating leadership by being only the second province to create a dedicated ministry for mental health and wellness. This document represents the whole of government approach required to ensure alignment and integration of services across all departments and partner agencies.

This department will be accountable to effectively respond to Manitoba's mental health needs by providing access to mental health and addictions supports and treatment that improve life outcomes for Manitobans.

"Original signed by"

Audrey Gordon  
Minister of Mental Health, Wellness and Recovery

## Message du Ministre et Sommaire executive

Le présent document a été produit par le ministère de la Santé mentale, du Mieux-être et du Rétablissement en tant que supplément à la version imprimée du Budget des dépenses. Il contient des renseignements généraux au sujet du Ministère et vient compléter l'information fournie dans la version imprimée du Budget des dépenses.

Le contenu de ce document est structuré en cinq parties. La première partie fournit un aperçu du ministère incluant sa feuille de route de stratégie, ses priorités stratégiques, ses objectifs et ses initiatives. La deuxième partie fournit des renseignements financiers sur la dotation en personnel et les dépenses. La troisième partie fournit des renseignements sur le montant d'argent nécessaire au ministère, le plan de dépenses et de répartition et la façon dont les frais seront engagés tout au long de l'exercice financier. La quatrième partie offre un aperçu de l'analyse de risques. Et la cinquième partie décrit les responsabilités législatives du ministère et présente un glossaire.

Les tableaux de bord équilibrés, récemment mis en œuvre à l'échelle du gouvernement du Manitoba, favorisent les améliorations opérationnelles en consolidant la transparence, l'urgence, l'harmonisation et l'obligation de rendre des comptes. Ils ont été ajoutés au supplément révisé pour définir les grandes priorités de chaque ministère et les mesures de rendement correspondantes.

Le supplément a été revu de manière à servir de plan d'activités axé sur les priorités stratégiques. Les ministères peuvent prendre des mesures pour créer un plan de fonctionnement décrivant la façon dont ils adapteront leurs activités courantes à ces priorités. Les mesures de rendement de ces activités seront publiées à la fin de l'exercice dans le rapport annuel du Ministère.

Le ministère de la Santé mentale, du Mieux-être et du Rétablissement a été créé au début de 2021. De ce fait, le budget complémentaire 2021-2022 ne comprendra pas de renseignements liés aux tableaux de bord équilibrés.

Le Manitoba fait preuve de leadership en étant la deuxième province seulement à créer un ministère dédié à la santé mentale et au mieux-être. Ce document constitue l'intégralité de l'approche du gouvernement nécessaire pour assurer l'harmonisation et l'intégration des services au sein de tous les ministères et des organismes partenaires.

Ce ministère sera tenu de répondre efficacement aux besoins en santé mentale du Manitoba en offrant un accès à du soutien et des traitements en santé mentale et en lutte contre les dépendances pour améliorer la qualité de vie des Manitobains.

«original signé par»

Audrey Gordon,  
Ministre de la Santé mentale, du Mieux-être et du Rétablissement

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## Ministry Description

The mission of the department of Mental Health, Wellness and Recovery is to provide access to mental health and addictions supports and treatment that improve life outcomes for Manitobans in their journey through recovery and healing.

This will be accomplished by providing provincial leadership and oversight for mental health, addictions and recovery services and programming, and wellness and health promotion programs and services to improve health outcomes for Manitobans.

The department will build a system that offers more mental health and addictions care, harm reduction services, and recovery and healing supports to those who need it. To accomplish this, the department will establish a plan using leading practices to align and integrate programs and services using a whole of government approach. The department will take a leadership, co-ordination and collaboration role to unite cross-governmental mental health programming including work underway at Shared Health to create a provincial Mental Health, Addictions, and Recovery Plan and service delivery model.

The department will leverage the work of the Virgo Report, the provincial strategy for improving access to mental health and addictions services and other reports, to guide future improvements and investments. This will include leveraging virtual health and other technologies and innovations to increase access. The department will focus on enhancing and strengthening the current continuum of mental health, addictions and wellness services across the lifespan to better meet the needs of all Manitobans.

The department will lead wellness, active living and prevention efforts focusing on a combination of legislation, policy and program interventions to strengthen and advance health and wellness at the community level. This will be accomplished by developing and supporting policies and programs in multiple settings aimed at youth smoking, physical activity, healthy eating, healthy sexuality and harm reduction. The department will facilitate engagement and collaboration with provincial, regional and non-government organizations to develop a diabetes prevention strategy, improve physical activity opportunities, improve access to nutritious foods in schools, reduce youth smoking and vaping, and strengthen provincial harm reduction efforts.

## Description du ministère

La mission du ministère de la Santé mentale, du Mieux-être et du Rétablissement consiste à donner accès à des soutiens et des traitements en matière de santé mentale et de dépendances qui améliorent la vie des Manitobains dans leur cheminement vers le rétablissement et la guérison.

Pour ce faire, le ministère assurera, à l'échelle provinciale, le leadership et la 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 bien-être et de la santé, afin d'améliorer les résultats en matière de santé pour toute la population.

Le ministère créera un système qui offre plus de soutien pour les soins en santé mentale et de lutte contre les dépendances, les services de réduction des méfaits et le rétablissement et les services de guérison aux personnes qui en ont besoin. Pour réaliser cela, le ministère établira un plan fondé sur des meilleures pratiques pour harmoniser et intégrer les programmes et services au moyen d'une approche gouvernementale globale. Il assumera un rôle de leadership, de coordination et de collaboration pour réunir les programmes de santé mentale intergouvernementaux, notamment le travail en cours avec Soins communs pour créer un plan provincial de santé mentale, de lutte contre les dépendances et de rétablissement ainsi qu'un modèle de prestation de services.

Le ministère tirera parti des efforts relatifs au rapport de VIRGO, de la stratégie provinciale pour améliorer l'accès aux services de santé mentale et de lutte contre les dépendances et d'autres rapports pour orienter les améliorations et les investissements futurs. Cela comprendra de tirer parti entre autres des technologies de santé virtuelles et des innovations pour améliorer l'accès. Le ministère se concentrera sur l'amélioration et le renforcement du continuum de services actuel en santé mentale, en lutte contre les dépendances et en mieux-être au cours de sa vie pour mieux répondre aux besoins de la population manitobaine.

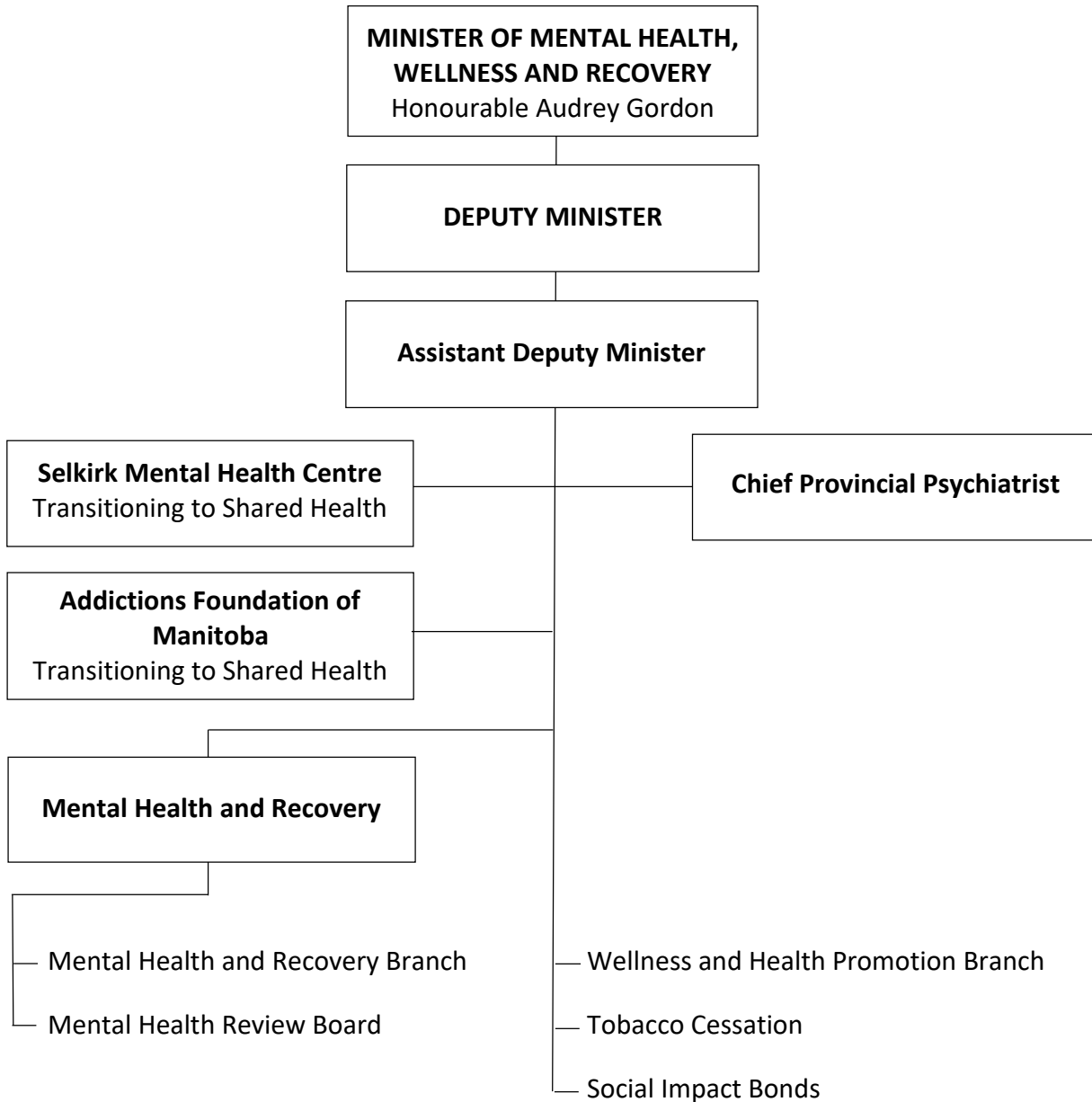
Le ministère dirigera les efforts de mieux-être, de vie active et de prévention en mettant l'accent sur une combinaison de lois, de politiques et de programmes d'intervention afin de renforcer et de faire avancer la santé et le mieux-être au sein de la collectivité. Il pourra réaliser le tout en élaborant et en soutenant des politiques et des programmes dans plusieurs milieux qui visent l'utilisation du tabac chez les jeunes, l'activité physique, l'alimentation saine, la sexualité saine et la réduction des méfaits. Le ministère facilitera la participation et la collaboration avec les organismes non gouvernementaux, provinciaux et régionaux pour concevoir une stratégie sur la prévention du diabète, améliorer les occasions de faire de l'activité physique, améliorer l'accès à des aliments nutritifs dans les écoles, réduire l'utilisation du tabac et des produits de vapotage chez les jeunes et renforcer les efforts de réduction des méfaits provinciaux.



# Organization Structure

As of April 1, 2021

**Under Development and Subject to Change**



Note: Shared services (finance and administrative) are being provided to both Mental Health, Wellness and Recovery and to Health and Seniors Care and those resources are reflected in the Supplement for Health and Seniors Care.

Health sector service delivery organizations (the five regional health authorities and Shared Health) provide mental health, addictions, wellness and recovery services under the direction of the Mental Health, Wellness and Recovery minister and department.

# Strategy Map

## Mental Health, Wellness and Recovery

The department is currently developing a new strategic plan. This strategy map will be updated for the 2022/23 Supplement to reflect the department's new vision, values and areas of focus.

### MISSION

To provide access to mental health and addictions supports and treatment that improve life outcomes for Manitobans in their journey through recovery and healing.



#### QUALITY OF LIFE

Improving outcomes for Manitobans

- Create Conditions to Improve Quality of Life
- Advance Reconciliation



#### WORKING SMARTER

Delivering client-centred services

- Foster and Advance Innovation
- Reduce Red Tape



#### PUBLIC SERVICE

Fostering client-service excellence

- Build our Capacity to Deliver
- Advance Inclusion
- Strengthen Respect in our Workplaces



#### VALUE FOR MONEY

Protecting Manitoba's Bottom Line



# Schéma stratégique

## Santé mentale, mieux-être et rétablissement

Le ministère est en voie d'élaborer un nouveau plan stratégique. Cette carte stratégique sera mise à jour en vue du Supplément de 2022-2023 afin de refléter la vision, les valeurs et les domaines d'intervention renouvelés du ministère.

### MISSION

Pour fournir un accès à des mesures de soutien et des traitements en matière de santé mentale et de lutte contre les dépendances qui améliorent la vie des Manitobains cheminant vers le rétablissement et la guérison.

### QUALITÉ DE VIE

Améliorer les résultats pour les Manitobains

- Créer des conditions qui permettent d'améliorer la qualité de vie
- Faire progresser la réconciliation

### GESTION PLUS INGÉNIEUSE

Fournir des services axés sur le client

- Favoriser et promouvoir l'innovation
- Réduire la bureaucratie

### FONCTION PUBLIQUE

Favoriser l'excellence du service à la clientèle

- Renforcer notre capacité d'exécution
- Favoriser l'inclusion
- Renforcer le respect dans nos milieux de travail



### OPTIMISATION DES RESSOURCES

Protéger les résultats financiers du Manitoba

# Strategic Priorities, Objectives and Initiatives

Mental Health, Wellness and Recovery was created in early 2021. As a result, the 2021/22 Main Estimates Supplement will not include information related to the balanced scorecards.

## Create Conditions to Improve Quality of Life

- **Mental health and addictions – access to services.** During the course of 2021/22, the department will assess the collateral impacts of the COVID-19 pandemic on Manitoban’s mental health and addictions challenges. Our commitment to making Mental Health, Wellness and Recovery an effective and results-oriented department means that it is essential that partners and stakeholders contribute to its design. In the coming year, the minister and department will conduct consultations that will help to ensure services and programs are meeting the needs of Manitobans. We will work with stakeholders and partners to determine what is needed to improve services and will examine our programs to determine gaps. The data we gather from those conversations will inform the future programming funded by the department. We strongly believe that engagement and support from our communities is critical to the success of our vision.
- **Mental health and addictions one time initiatives.** The department will continue to monitor these one time training and education initiatives. These initiatives are important as more education and training is required in Manitoba regarding many aspects of mental health and addictions, and this will build capacity for the mental health and addictions workforce.
- **Smoking cessation social impact bond.** Continue to work with Pharmacists Manitoba to launch and implement the first health-related social impact bond for Manitoba with the goal of improving smoking cessation rates in the province. This work is expected to contribute to improving health outcomes related to smoking and reduce costs for the health system.

### Non-Residential Community-Based Services:

- **Expand treatment for eating disorders.** The two new eating disorder beds and nutrition clinic are operational. The department will continue to monitor reporting from Shared Health and program outputs and outcomes. Eating disorders are the leading cause of death amongst all mental health conditions. Manitoba has experienced significant wait lists for eating disorders treatment, and has needed to send individuals out of province for treatment; this expansion is expected to decrease wait times and increase out-patient capacity.

- **Integrated youth services (Nor'West expansion).** The Expansion of the Nor'West Youth Hub has been implemented. The department will continue to monitor reporting. This is important as the additional funding has enabled the hiring of additional staff to increase the level of programming to allow more youth to receive timely and coordinated services in the following areas: primary care; mental health and addictions; Indigenous cultural programming; employment/training; and recreation.
- **Community based newcomer trauma services.** Shared Health and the lead organization (Aurora Family Therapy Centre) are continuing work to fully implement this initiative. The department will continue to monitor implementation and reporting. This initiative is important as it will better serve the newcomer population in Manitoba who are suffering from moderate to severe post traumatic stress disorder, and other mental health issues, by connecting them with mental health services with linkages to the formal health system.
- **Community emergency department violence intervention program.** The Winnipeg Regional Health Authority implemented this initiative in April 2020. The department will continue to monitor reporting and outcomes. This initiative is important as it will provide wraparound services to youth presenting to the Health Sciences Centre with violence-related injuries. It is expected that this initiative will reduce risk of repeat injury; decrease emergency department visits for substance use or mental health-related concerns; decrease length of stay in emergency departments; and assist with attainment of housing and other individual goals (i.e. education, employment).
- **Peer support in Winnipeg and Dauphin.** This initiative is operational; the department will continue to monitor reporting from Shared Health and Prairie Mountain Health. This is important as peer support is a cost-effective intervention that is effective at: reducing emergency department wait times; reducing inpatient admissions and re-admissions; reducing length of inpatient stays; improving patient and family experiences in crisis situations; reducing hospital visits; and improving health outcomes.
- **Enhance mental health and specialized trauma services.** Enhancements to mental health and specialized trauma services at The Laurel Centre and Klinik Community Health Center have been implemented. The department will continue to monitor reporting and program outputs and outcomes. These services help individuals address the trauma they have experienced (most often, childhood sexual abuse) often resulting in decreased substance use, improved mental health and higher quality of life.

- **Community based 24/7 space.** The Winnipeg Regional Health Authority (WRHA) entered into an agreement with the Spence Neighbourhood Association to provide a place for individuals with mental health and addiction issues to go during the overnight hours where they can eat, rest, and be connected to services. Implementation began in December, 2020 and was fully operational in early 2021. The department will continue monitoring deliverables and reporting on the initiative through the WRHA.

#### **Rapid Access to Addictions Medicine (RAAM) Clinics:**

- **Implement Southern Health - Santé Sud Rapid Access to Addictions Medicine (RAAM) Clinic.** This initiative has been fully implemented by Southern Health - Santé Sud and the RAAM clinic is providing services. A RAAM clinic was needed in that region of the province to provide timely access to services to people with substance use and addictions issues. The department will continue monitoring reporting received from all RAAM clinics in the province.
- **Implement Rapid Access to Addictions Medicine (RAAM) Hub.** This initiative is underway. The department will continue to monitor and provide support to the Rapid Access to Addictions Medicine (RAAM) Hub as they work to meet all of their deliverables, and will monitor reporting for RAAM clinics provided through the RAAM Hub. This is important as it will support mentorship of primary healthcare providers, knowledge exchange, development of protocols for RAAM clinics, and pathways from emergency departments.

#### **Residential Treatment:**

- **Expand women's residential addictions treatment.** The department will monitor implementation of the increase in women's residential addiction treatment beds by the Addictions Foundation of Manitoba (AFM) which has been impacted by both a flood in the women's treatment program location and COVID-19. The department will continue to monitor reporting provided by AFM, and by the Behavioural Health Foundation, where additional beds have also been added.
- **Supportive recovery housing.** The department will focus on the oversight of the completion of the capital infrastructure and implementation of programming for three Winnipeg supportive recovery housing projects (led by Shared Health and Manitoba Housing Renewal Corporation). This is important as there is a need for more residential support for individuals who have completed substance use disorder treatment but require supportive recovery housing for a period of time in order to maintain and strengthen the gains made during treatment.

## Withdrawal Management:

- **Open an acute medical sobering facility mental health and addictions unit at Health Sciences Centre.** The department will provide oversight of Shared Health's implementation of the acute medical sobering unit, and will review and analyze reporting from the initiative. This is important as substance use, particularly methamphetamine use, is an issue in Manitoba. The acute medical sobering unit will offer a safe environment to meet the needs of people under the influence of methamphetamine and/or other substances, or in acute psychosis and will relieve pressure on law enforcement officers, who have been remaining with them in the emergency department.
- **Expand work already done to expand access to withdrawal management services.** Main Street Project's capacity has been impacted by COVID-19. The department will continue to monitor reporting from Winnipeg Regional Health Authority regarding Main Street Project's expanded community residential withdrawal management and stabilization services, and Klinik Community Health Centre's mobile withdrawal management and stabilization services. Access to withdrawal management and stabilization services is important for individuals who need this help prior to entering addictions treatment. As well, Rapid Access to Addictions Medicine clinics require dedicated spaces to refer clients who need these services.

## Advance Reconciliation

- **Report on advancement of central government plan.** Increase the number of staff who participated in reconciliation-related learning or activities to increase awareness of reconciliation. The Path to Reconciliation Act formalizes Manitoba's commitment to advancing reconciliation, as guided by the Calls to Action of the Truth and Reconciliation Commission.

## Foster and Advance Innovation

- **Develop a diabetes prevention strategy.** A Manitoba diabetes prevention strategy will be developed to identify key priority actions that address diabetes prevention, screening and management. This work will contribute to improved health outcomes for Manitobans living with diabetes or at risk of developing diabetes.
- **Idea Fund.** Continue to action innovative ideas from health-care workers. Quality improvement proposals to the Idea Fund from health system leaders, clinical experts and front-line staff are improving service delivery and patient care, as well as having positive impacts on preventive health measures, local access to care, and consistent services for Manitobans.

## Reduce Red Tape

- **Annual report from regulatory accountability database, regulatory instruments and regulatory requirements.** Reduce the number of regulatory requirements within existing acts, regulations, policies and forms. Red tape creates unnecessary provincial rules and processes for local governments, businesses, organizations and residents; reducing steps helps create an effective, efficient and transparent regulatory system.

## Build our Capacity to Deliver

- **Staff development and learning.** Ensure managers promote continuous learning opportunities for staff, by supporting them in developing learning plans, having regular development conversations, and providing them with funding and time required to support formal learning. Managerial support in facilitating additional training opportunities for public servants helps them further develop the skills they need to modernize, innovate, and meet the needs of Manitobans.

## Advance Inclusion

- **Employee engagement and satisfaction survey.** Ensure managers promote continuous learning opportunities for staff, by supporting them in developing learning plans, having regular development conversations, and providing them with funding and time required to support formal learning. Managerial support in facilitating additional training opportunities for public servants helps them further develop the skills they need to modernize, innovate, and meet the needs of Manitobans.

## Strengthen Respect in our Workplaces

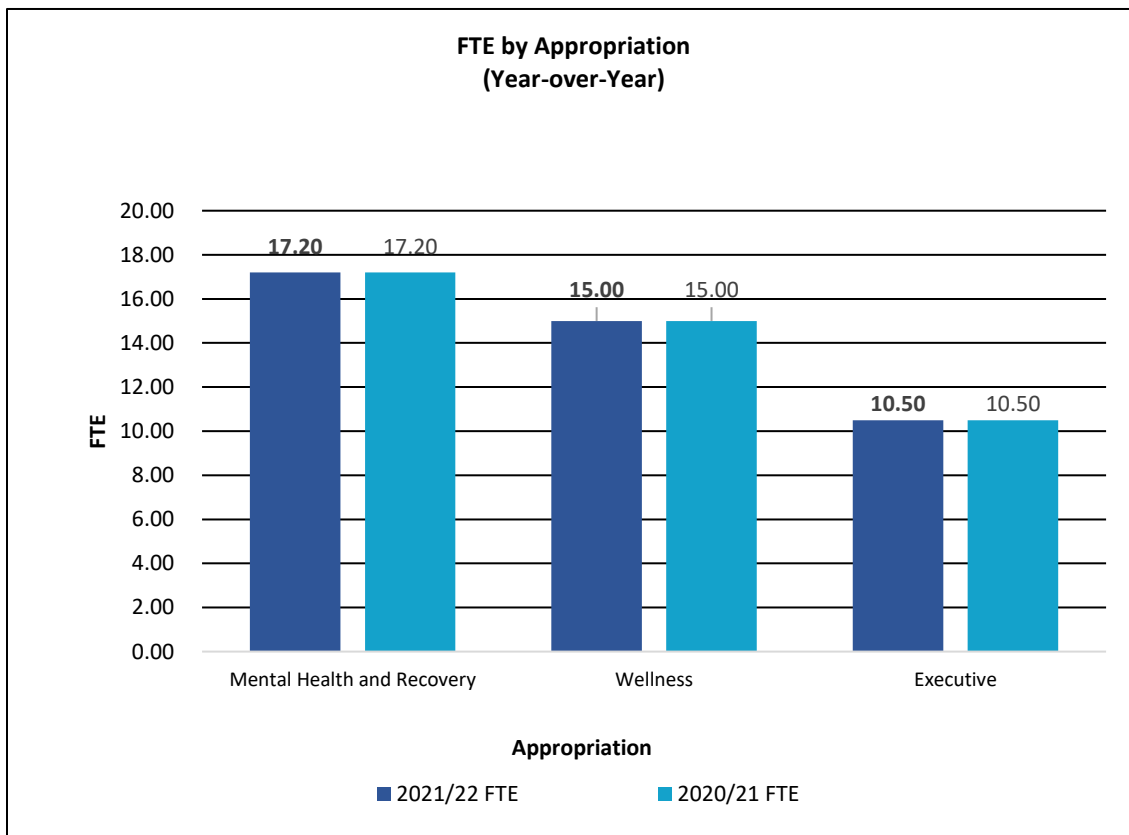
- **Employee engagement and satisfaction survey.** Ensure the department fosters and provides a workplace culture that is respectful and inclusive. The department will review the employee engagement survey and identify strategies to reach the identified target.



# Staffing

## Full Time Equivalent (FTE) by Appropriation

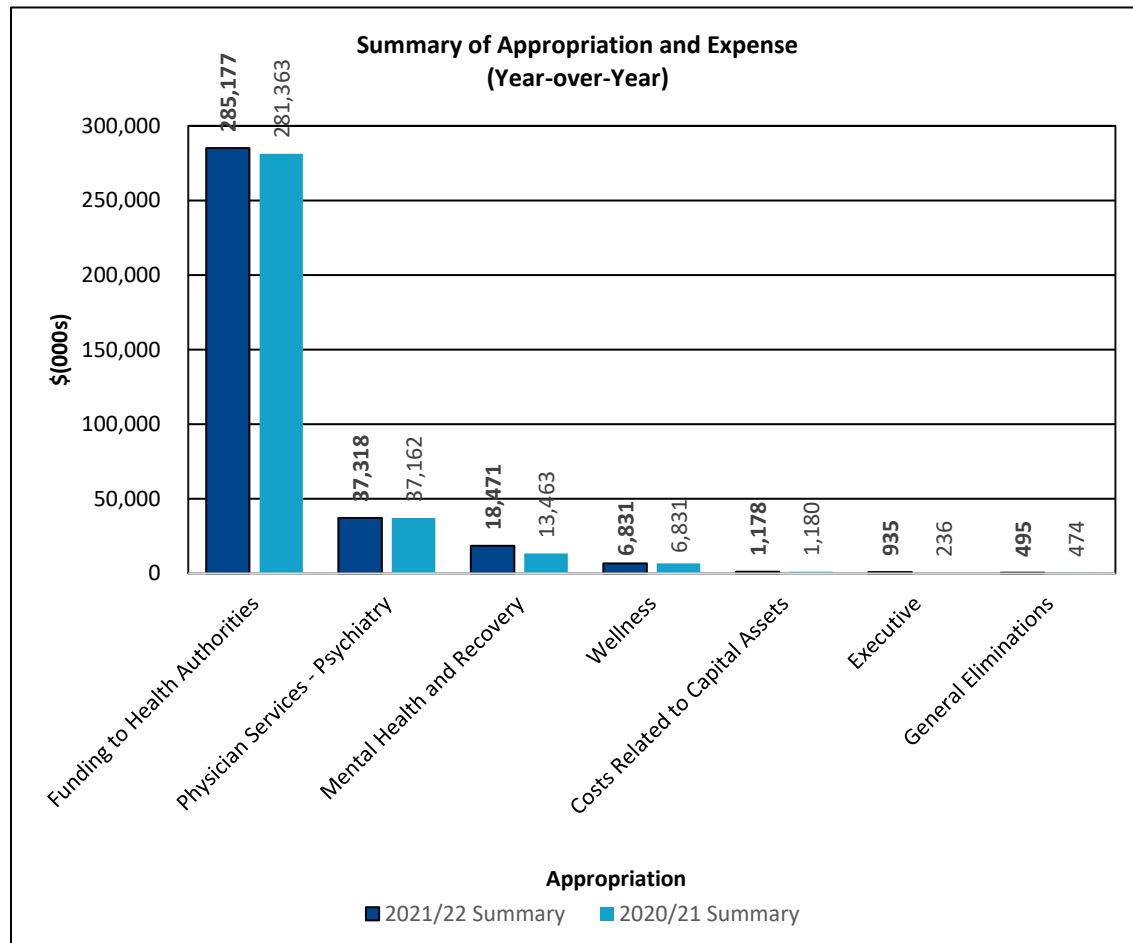
	<u>2021/22 FTE</u>	<u>2020/21 FTE</u>
Executive	<b>10.50</b>	10.50
Mental Health and Recovery	<b>17.20</b>	17.20
Wellness	<b>15.00</b>	15.00
	<b>42.70</b>	42.70



# Expenditure Summary

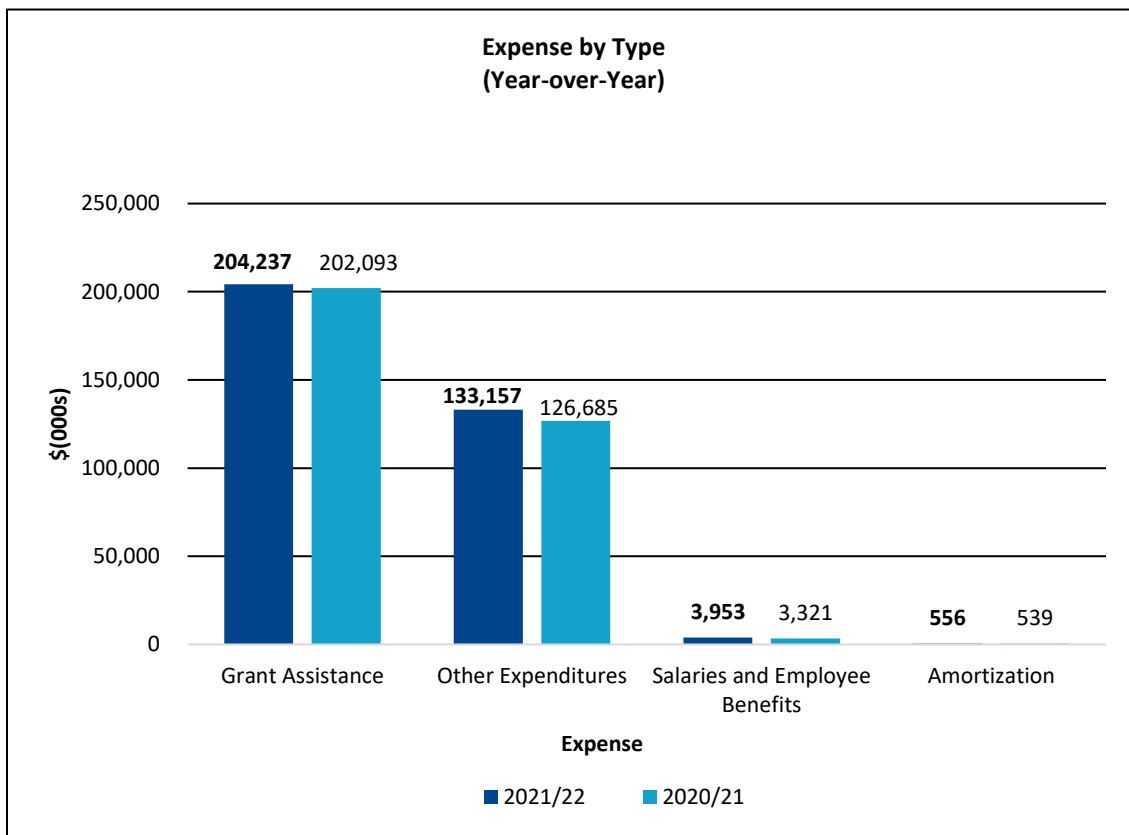
## Summary of Appropriation and Expense

	Part A- Operating	Other Reporting Entities	Consolidation and Other Adjustments	<b>2021/22 Summary \$(000s)</b>	2020/21 Summary \$(000s)
Executive	935	-	-	<b>935</b>	236
Mental Health and Recovery	18,471	-	-	<b>18,471</b>	13,463
Wellness	6,831	-	-	<b>6,831</b>	6,831
Physician Services - Psychiatry	62,039	(24,721)	-	<b>37,318</b>	37,162
Funding to Health Authorities	253,071	33,797	(1,692)	<b>285,177</b>	281,363
Costs Related to Capital Assets	556	622	-	<b>1,178</b>	1,180
General Eliminations	-	-	495	<b>495</b>	474
	<b>341,903</b>	<b>9,699</b>	<b>(1,196)</b>	<b>350,405</b>	<b>340,709</b>



## Expense by Type

	<u>2021/22</u> \$(000s)	<u>2020/21</u> \$(000s)
Salaries and Employee Benefits	<b>3,953</b>	3,321
Other Expenditures	<b>133,157</b>	126,685
Grant Assistance	<b>204,237</b>	202,093
Amortization	<b>556</b>	539
	<b><u>341,903</u></b>	<u>332,638</u>



## Summary of Capital Investments and Loans

	Part B - Capital Investment	Part C - Loans and Guarantees	Part D - Other Reporting Entities Capital Investment
General Assets	266	-	-
	<b>266</b>	-	-

## Program and Financial Operating Information – Part A

	<u>2021/22</u> <u>\$(000s)</u>	<u>2020/21</u> <u>\$(000s)</u>
<b>Executive (24.1)</b>		
Provides executive support and management for the Department of Mental Health, Wellness and Recovery, 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.		
<b>Sub-Appropriations</b>		
Minister's Salary	42 <sup>(1)</sup>	11
Executive Support	866 <sup>(1)</sup>	198
Division Support	<u>27</u>	<u>27</u>
	<b>935</b>	236
<b>Expense by Type</b>		
Salaries and Employee Benefits	860	236
Other Expenditures	<u>75</u>	<u>-</u>
	<b>935</b>	236

<sup>1</sup> Increase to budget for annual salary requirements.

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### Mental Health and Recovery (24.2)

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

<b>Sub-Appropriations</b>		
Mental Health and Recovery Branch	<b>12,624</b>	12,624
Chief Provincial Psychiatrist	<b>529</b>	521

Mental Health Review Board	318	318
Mental Health, Wellness and Recovery Transition	5,000 <sup>(1)</sup>	-
	<u>18,471</u>	<u>13,463</u>
<b>Expense by Type</b>		
Salaries and Employee Benefits	1,803	1,795
Other Expenditures	16,613	11,613
Grant Assistance	55	55
	<u>18,471</u>	<u>13,463</u>

<sup>1</sup> Increase to provide stakeholder consultations and other work across government to build a robust department required for mental health and wellness services.

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### Wellness (24.3)

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

Wellness and Health Promotion	4,667	4,667
Tobacco Cessation	1,164	1,164
Social Impact Bond	1,000	1,000
	<u>6,831</u>	<u>6,831</u>

#### Expense by Type

Salaries and Employee Benefits	1,290	1,290
Other Expenditures	5,382	5,382
Grant Assistance	159	159
	<u>6,831</u>	<u>6,831</u>

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#### Physician Services - Psychiatry (24.4)

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

##### Sub-Appropriations

Fee-For-Service	37,318	37,162
Alternate Funding	24,721	23,480
	<u>62,039</u>	<u>60,642</u>
<b>Expense by Type</b>		
Other Expenditures	62,039	60,642
	<u>62,039</u>	<u>60,642</u>

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#### Funding to Health Authorities (24.5)

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

Mental Health Services	177,063 <sup>(1)</sup>	174,951
Recovery Services	46,655 <sup>(2)</sup>	46,634
Wellness and Health Promotion Services	29,353	29,342
	<u>253,071</u>	<u>250,927</u>
<b>Expense by Type</b>		
Other Expenditures	49,048	49,048
Grant Assistance	204,023	201,879
	<u>253,071</u>	<u>250,927</u>

<sup>1</sup> Price and volume increases.

<sup>2</sup> Total authorization for Addictions Foundation of Manitoba is comprised of \$30,718 Program Delivery and \$(6,566) in recoveries from Manitoba Liquor and Lotteries. The recoveries do not form part of the Consolidated Fund.

**Non-Appropriated Expense**

**Costs Related To Capital Assets (Non-Voted) (NV 24.6)**

Provides for costs related to capital assets.

**Expense by Type**

Amortization Expense	<u>556</u>	<u>539</u>
	<b>556</b>	<b>539</b>

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# Risk Analysis

Mental Health, Wellness and Recovery – Risk analysis targets, key objectives/actions as identified in the government’s balanced scorecard											
Balanced Scorecard Objective	Potential Impact on Initiative			Likelihood of Occurrence (Probability)			Risk Treatment				Mitigation & Impact After Mitigation (Reduction Actions)
	Low	Medium	High	Low	Medium	High	Tolerate	Treat	Terminate	Transfer	
Quality of Life–  Mental Health and Addictions barriers to access		X			X			X			<ul style="list-style-type: none"> <li>• VIRGO Implementation Project team to continue actioning VIRGO Report recommendations to improve access to mental health and addiction services. This includes enhancements to primary and community care services to local sites for low/moderate mental health and addiction services</li> <li>• Mental Health, Wellness and Recovery to work with Shared Health and other service delivery organizations to action key access improvements to addictions and mental health services as outlined in the VIRGO Report and in alignment with the Manitoba Clinical and Preventive Services Plan</li> </ul>

## **Appendices**

### **Statutory Responsibilities of the Minister of Mental Health, Wellness and Recovery**

The mission of Mental Health, Wellness and Recovery is to provide access to mental health and addictions supports and treatment that improve life outcomes for Manitobans in their journey through recovery and healing.

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

The Addictions Foundation Act (A60)

The Caregiver Recognition Act (C24)

The Mental Health Act (S.M. 1998, c. 36) [except Parts 9 and 10 and Clauses 125(1)(i) and (j)] (M110)

The Smoking and Vapour Products Control Act (S150)

The Youth Drug Stabilization (Support for Parents) Act (Y50)

## 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.

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

**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.

**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. The provincial Mission Statement is “Manitoba: Measuring Progress.”

**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.

**Regional Health Authority** – A regional health authority is the organization that is responsible for oversight of the provision of health care in the area of Manitoba for which it is responsible. There are five regional health authorities in Manitoba: Interlake-Eastern, Northern Health Region, Prairie Mountain Health, Southern Health-Santé Sud and Winnipeg.

**Shared Health** – Created in June 2017, this provincial organization will provide coordinated planning, standard setting and governance for the province’s health care system. Shared Health will be responsible for coordinating both clinical (e.g. Manitoba’s Clinical and Preventive Services Plan) and non-clinical services (e.g. laboratory services, diagnostic imaging, emergency medical services, patient transport, e-Health, logistics and procurement).

**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.

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

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