

**2024/25**



**SUPPLEMENT TO THE  
ESTIMATES OF EXPENDITURE  
BUDGET COMPLÉMENTAIRE**

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**BUDGET 2024**

**Manitoba Housing, Addictions and Homelessness**

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

# Indigenous Land Acknowledgement

We recognize that Manitoba is on the Treaty Territories and ancestral lands of the Anishinaabe, 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 anishinaabe, anishinewuk, dakota oyate, denesuline et nehethowuk.

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

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

Nous respectons l'esprit et l'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.

## **Housing, Addictions and Homelessness**

Room 332 Legislative Building  
Winnipeg, MB R3C 0V8

Phone: 204-945-5872

Email: [DMHAH@manitoba.ca](mailto:DMHAH@manitoba.ca)

Online: [www.manitoba.ca/openmb/infomb](http://www.manitoba.ca/openmb/infomb)

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**Supplement  
to the Estimates  
of Expenditure  
2024/25**

**Housing, Addictions  
and Homelessness**

**Budget  
complémentaire  
2024-2025**

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

# Minister's Message



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

Legislative Building, Winnipeg, Manitoba R3C 0V8 CANADA

I am honored to present the 2024/25 Housing, Addictions and Homelessness Supplement to the Estimates of Expenditure. As Minister of Housing, Addictions and Homelessness and the Minister responsible for Mental Health, I am responsible for the formulation of this Supplement and for the realization of the objectives outlined herein.

It is a privilege to serve as Minister, supported by a dedicated team of experts committed to integrity, professionalism, fiscal responsibility and fostering a promising future for all Manitobans. The results of the plans outlined in this document will be detailed in the department's forthcoming Annual Report for this year, underscoring our commitment to accountability.

The Department of Housing, Addictions and Homelessness provides provincial leadership and oversight for protecting existing and building new social and affordable housing for Manitobans throughout the province. Our goal is to end chronic homelessness and ensure that individuals are connected to wraparound supports to help them thrive in their daily lives. The need for accessible and responsive addictions programs and supports has never been greater, and my department provides leadership in responding to this need. In addition, as the Minister responsible for Mental Health, ensuring that mental health and addictions supports are available and accessible for those who need them is a key priority. The mandate of our new department will support a coordinated approach to ensuring the safety and well-being of our province's most vulnerable individuals that recognizes the connections between these issues.

Addressing homelessness, addictions, and mental health requires investments in a range of supports and services. Solving these challenges also requires collaboration across government departments, with all levels of government, including Indigenous governments, and with our partners throughout the province including health care providers, non-profit organizations, law enforcement, businesses and communities themselves.

Since October 2023, investments have been committed to support people experiencing chronic homelessness including the expansion of shelter hours, creation of new social housing units with wraparound supports and other projects focused on women and 2SLGBTQ+ relatives. In addition, we are committed to the transformation and expansion of the youth mental health system to enhance quality of care and access to services for children, youth and their families across the province.

The work towards our new and significant mandate has just begun. We are looking forward to making substantial strides on our path towards a future with access to the housing, addictions, and mental health supports that all Manitobans deserve.

*Original signed by*

Honourable Bernadette Smith



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

# Message ministériel



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

Palais législatif, Winnipeg, Manitoba R3C 0V8 CANADA

C'est avec un sentiment d'honneur que je présente le budget complémentaire 2024-2025 ministère du Logement, de la Lutte contre les dépendances et de la Lutte contre l'itinérance du Manitoba. En tant que ministre Logement, de la Lutte contre les dépendances et de la Lutte contre l'itinérance et ministre responsable de la Santé mentale, j'assume une responsabilité quant à la formulation du budget complémentaire et à l'atteinte des objectifs énumérés dans ce document.

C'est un privilège de servir en tant que ministre, avec le soutien d'une équipe dévouée d'experts qui accorde la plus haute importance à l'intégrité, au professionnalisme, à la responsabilité financière et à la poursuite d'un avenir prometteur au profit de l'ensemble de la population manitobaine. Soucieux de respecter notre engagement en matière d'obligation redditionnelle, nous décrirons plus amplement les résultats des plans dont fait état le présent document dans le rapport annuel que nous déposerons pour cet exercice.

Le ministère du Logement, de la Lutte contre les dépendances et de la Lutte contre l'itinérance assure l'orientation et la surveillance au chapitre de la protection des logements sociaux et abordables existants ainsi que de la construction de tels logements pour les Manitobains à l'échelle de la province. Son but est de mettre fin à l'itinérance chronique et de s'assurer que les particuliers ont accès à un accompagnement complet pour les aider à s'épanouir dans leur vie quotidienne. Plus que jamais, nous avons besoin de programmes et de mesures de soutien dans la lutte contre les dépendances qui sont accessibles et adaptés, et mon ministère joue un rôle de premier plan dans la réponse à ce besoin. En outre, à titre de ministre responsable de la Santé mentale, je dois assurer la disponibilité et l'accessibilité des mesures d'aide en santé mentale et en traitement des dépendances pour les personnes qui en ont besoin. Le mandat de notre nouveau ministère consistera à soutenir une approche coordonnée qui vise à assurer la sécurité et le bien-être des personnes les plus vulnérables de notre province, et qui reconnaît les liens entre ces enjeux.

La lutte contre l'itinérance, les dépendances et les problèmes de santé mentale requiert des investissements dans une gamme de services et de mesures de soutien. La résolution de ces défis nécessitera également la collaboration entre les ministères gouvernementaux, à tous les ordres de gouvernement, y compris les gouvernements autochtones, et avec nos partenaires partout dans la province, notamment les fournisseurs de soins de santé, les organismes sans but lucratif, les organismes d'application de la loi, les entreprises et les collectivités mêmes.

Depuis octobre 2023, nous avons réalisé des investissements qui soutiennent les personnes faisant face à l'itinérance chronique, notamment par l'élargissement des heures d'ouverture des refuges, la création de logements sociaux assortis d'un soutien complet, et d'autres projets axés sur les femmes, les personnes 2ELGBTQ+ et leur famille. En outre, le ministère s'engage à transformer et à élargir le système de santé mentale des jeunes afin d'améliorer la qualité des soins et l'accès aux services pour les enfants, les jeunes et leur famille partout dans la province.

Les travaux consacrés à l'exécution de cet important nouveau mandat viennent d'être entamés. Nous nous réjouissons à l'idée de faire de grands progrès vers un avenir offrant les services d'aide en matière d'accès au logement, de santé mentale et de lutte contre les dépendances que tous les Manitobains méritent.

*Original signé par*

Bernadette Smith



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

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# Introduction / Overview of the Supplement to the Estimates of Expenditure

The Supplement to the Estimates of Expenditure (Supplement) provides additional information to the members of the Legislative Assembly and the public in their review of the department information contained in the Summary Budget and the departmental Estimates of Expenditure for the fiscal year ending March 31, 2025.

The Supplement represents the departmental annual planning document and encapsulates the collective vision, values and strategic objectives based on the Premier's mandate letter to guide the development of departmental operational plans. The document also presents financial details that align with the Summary Budget for the department and its other reporting entities.

Departmental information aligns with the Estimates of Expenditure and details the annual appropriations of the department to be approved by the Legislative Assembly through the Appropriation Act. The financial information is meant to supplement, not replicate, the detail included in the Estimates of Expenditure. Please refer to the Estimates of Expenditure for commitment-level detail by sub-appropriation. This Supplement also contains departmental staffing and full-time equivalent (FTE) details that are not part of the Summary Budget or the Estimates of Expenditure.

The Supplement aligns the departments' work to the government's mandate and strategic priorities. Departments then create operating plans that further translate strategy into day-to-day operations. The results are shared at the end of the fiscal year in the annual report, which will be released in September 2025.

The Government of Manitoba has established a performance measurement framework (consisting of the Supplement and Annual Reports) for planning and analysis to support monitoring the results and operational improvement. The framework aims to increase transparency, accountability, and alignment of staff to identify key priorities and work toward achieving them. Department Supplements, Annual Reports, performance results and supporting management information are integral to the government's fiscal and strategic plan, and financial and performance reporting cycle.

The Supplement was revised this fiscal year to reflect government's strategic priorities and department mandate. Performance measures have been updated to align with the departments' mandate letters. Employee related measures are now tracked centrally.

# Introduction / Aperçu du budget complémentaire

Le budget complémentaire fournit un complément d'information aux députés à l'Assemblée législative et au public afin de les aider à passer en revue les renseignements liés au ministère qui sont présentés dans le budget sommaire et dans le Budget des dépenses pour l'exercice se terminant le 31 mars 2025.

Le budget complémentaire est un document de planification annuelle qui résume la vision collective, les valeurs et les objectifs stratégiques établis à la lumière de la lettre de mandat reçue du premier ministre, en vue d'orienter l'élaboration des plans opérationnels du ministère. Il présente également des données financières conformes au budget sommaire du ministère et de ses autres entités comptables.

Les renseignements liés au ministère correspondent au Budget des dépenses et donnent le détail des affectations de crédits annuels du ministère que doit approuver l'Assemblée législative en vertu d'une loi portant affectation de crédits. Les renseignements financiers sont destinés à compléter et non pas à répéter l'information figurant dans le Budget des dépenses. Pour en savoir plus au sujet du niveau d'engagement par sous-crédit, veuillez vous reporter au Budget des dépenses. Le budget complémentaire contient également de l'information sur la dotation en personnel et les équivalents temps plein (ETP) du ministère, qui ne fait pas partie du budget sommaire ou du Budget des dépenses.

Le budget complémentaire permet aux ministères d'harmoniser leur travail avec le mandat et les priorités stratégiques du gouvernement. Les ministères établissent ensuite des plans opérationnels décrivant plus en détail de quelle façon ces thèmes seront intégrés aux activités quotidiennes. Les résultats seront présentés à la fin de l'exercice dans le rapport annuel, qui sera rendu public en septembre 2025.

Le gouvernement du Manitoba a établi, à des fins de planification et d'analyse, un cadre de mesure de la performance (composé du budget complémentaire et des rapports annuels) pour faciliter le suivi des résultats et de l'amélioration des activités. Ce cadre vise à favoriser la transparence et l'obligation redditionnelle, et à offrir une meilleure orientation aux membres du personnel afin que ces derniers cernent les grandes priorités et travaillent à leur réalisation. Les budgets complémentaires, les rapports annuels, les résultats en matière de performance et les renseignements de gestion connexes des ministères font partie intégrante du plan financier et stratégique du gouvernement et de son cycle de production de rapports portant sur les finances et la performance.

Le budget complémentaire a été révisé pour cet exercice, afin de tenir compte des priorités stratégiques du gouvernement et du mandat ministériel. Les mesures de la performance ont été mises à jour pour qu'elles concordent avec les lettres de mandat des ministères. Les mesures liées aux employés font maintenant l'objet d'un suivi centralisé.

# Department Summary

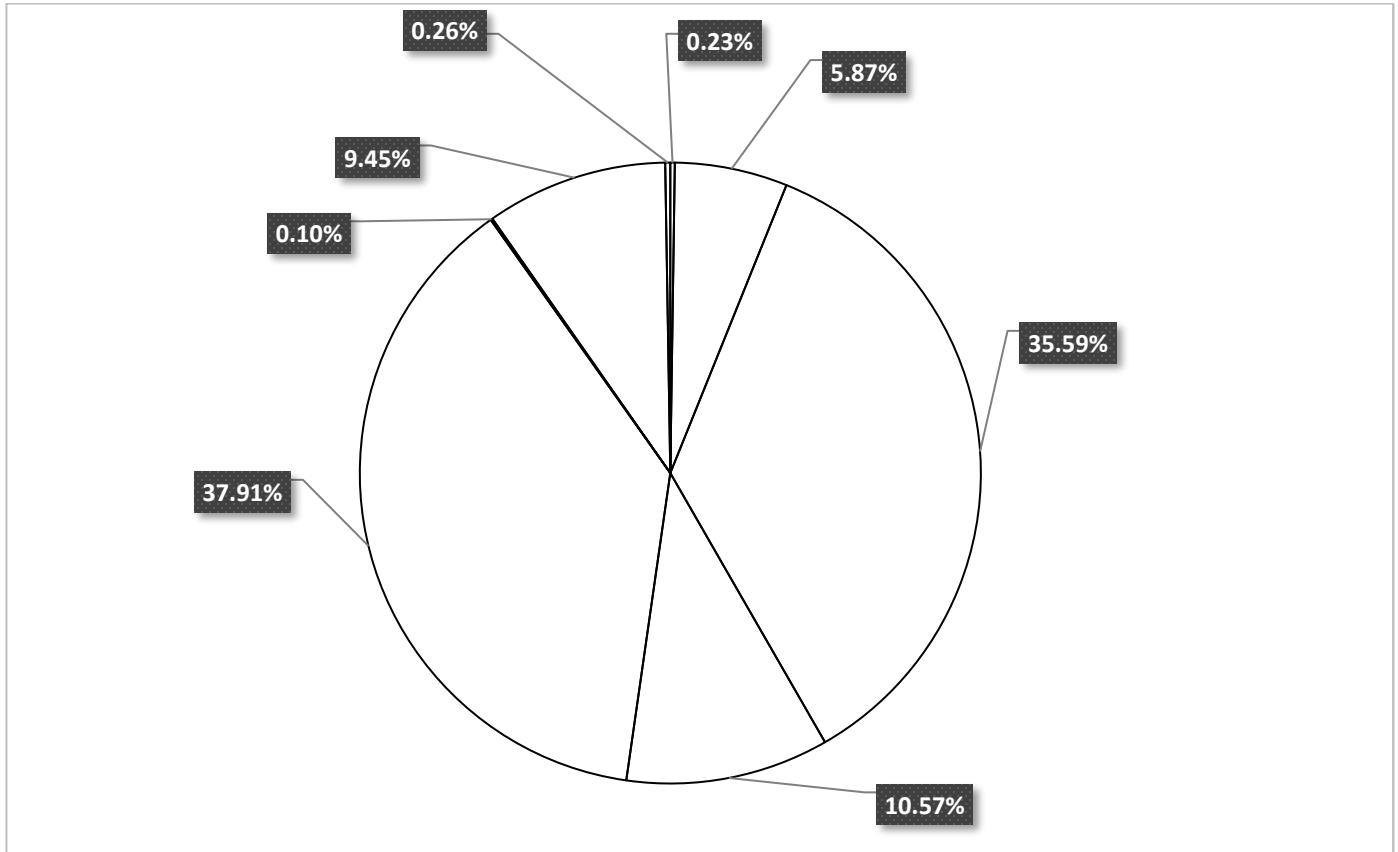
<b>Department Description</b>	The Department of Housing, Addictions and Homelessness, provides provincial leadership and oversight for supporting and building more social and affordable housing for Manitobans throughout the province. Our goal is to end chronic homelessness and ensure that individuals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

<b>Other Reporting Entities</b>	<b>1</b>	<ul style="list-style-type: none"> <li>Manitoba Housing and Renewal Corporation</li> </ul>
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<b>Summary Expenditure (\$M)</b> Consolidated Core and ORE budgets that make up the department summary budget	
<b>794</b>	<b>712</b>
2024 / 25	2023 / 24

<b>Core Expenditure (\$M)</b> Departmental expenditures as presented in the Estimates of Expenditure		<b>Core Staffing</b> Department's total FTEs	
<b>673</b>	<b>604</b>	<b>650.50</b>	<b>649.50</b>
2024 / 25	2023 / 24	2024 / 25 - FTEs	2023 / 24 - FTEs

## Percentage Distribution of Expenditures by Operating Appropriation, 2024/25



0.23%	Administration and Finance
5.87%	Mental Health and Addictions Service Planning and Policy
35.59%	Housing
10.57%	Physician Services - Psychiatry
37.91%	Funding to Health Authorities
0.10%	Costs Related to Capital Assets of Other Reporting Entities
9.45%	Amortization Expense
0.26%	Interfund Activity

# Vue d'ensemble du ministère

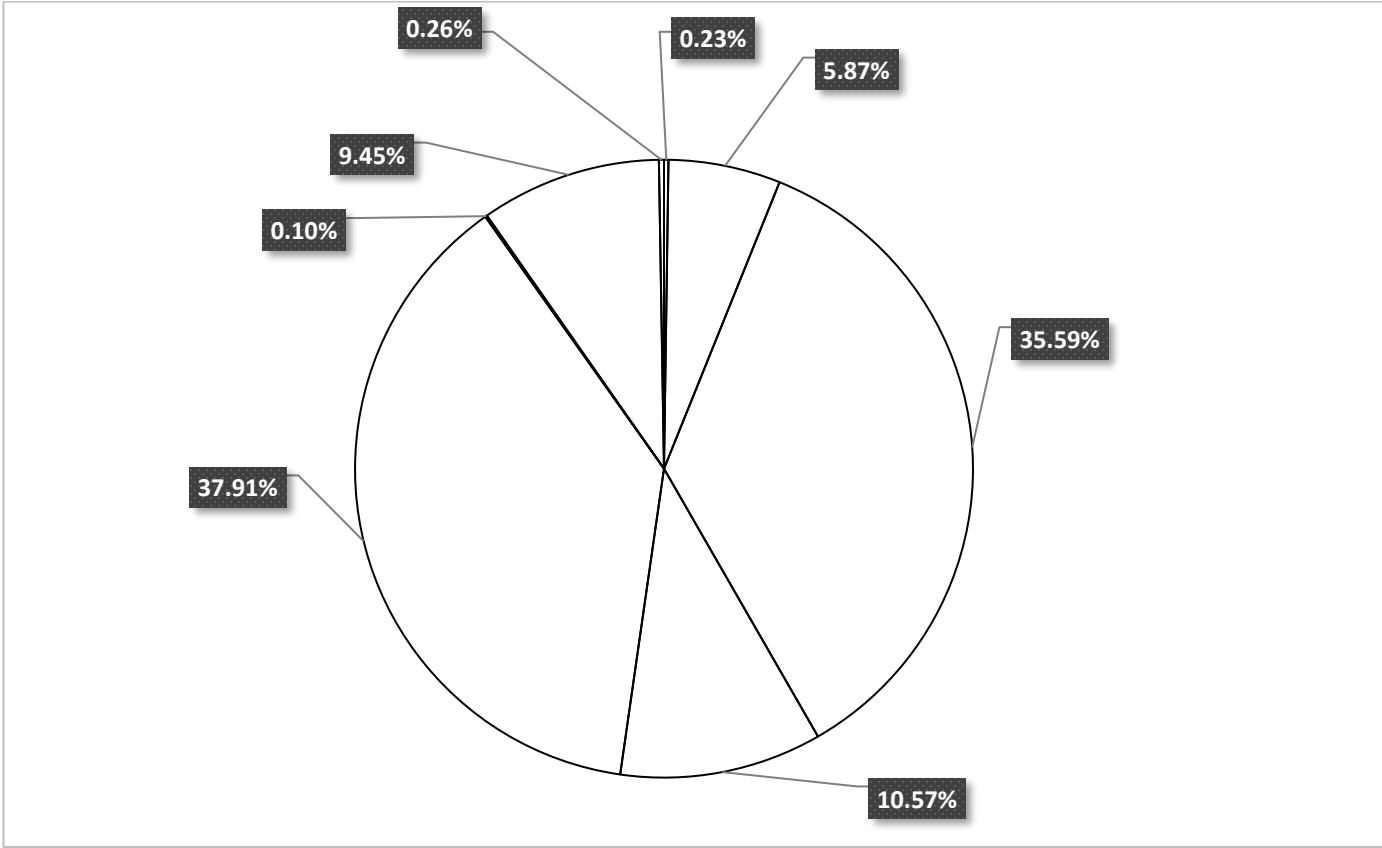
<b>Description du ministère</b>	Le ministère du Logement, de la Lutte contre les dépendances et de la Lutte contre l'itinérance assure l'orientation et la surveillance au chapitre de la construction de plus de logements sociaux et abordables au Manitoba, de la lutte contre l'itinérance chronique et de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

<b>Autres entités comptables</b>	<b>1</b>	<ul style="list-style-type: none"> <li>Société d'habitation et de rénovation du Manitoba</li> </ul>
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<b>Dépenses globales (en millions de dollars)</b>	
<b>Budgets consolidés du ministère et des autres entités comptables qui composent le budget sommaire</b>	
<b>794</b>	<b>712</b>
2024-2025	2023-2024

<b>Dépenses ministérielles (en millions de dollars)</b>		<b>Personnel ministériel</b>	
<b>Dépenses ministérielles telles que présentées dans le Budget des dépenses</b>		<b>ETP totaux du ministère</b>	
<b>673</b>	<b>604</b>	<b>650,50</b>	<b>649,50</b>
2024-2025	2023-2024	ETP en 2024-2025	ETP en 2023-2024

**Ventilation, en pourcentage, des dépenses globales par crédit de fonctionnement, 2024/25**



- 0.23% Administration et finances
- 5.87% Plans et politiques des services de santé mentale et de lutte contre les dépendances
- 35.59% Logement
- 10.57% Médecins – Psychiatrie
- 37.91% Financement des offices de la santé
- 0.10% Coûts liés aux immobilisations des autres entités
- 9.45% Amortissements
- 0.26% Transactions interfonds

# Department Responsibilities

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

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

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

The Minister is also responsible for:

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



# Responsabilités ministérielles

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

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

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

La personne occupant le poste de ministre est aussi responsable de ce qui suit:

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

## Department Shared Services

A shared service is a centralized function that provides common services or resources to multiple business units or departments. It aims to streamline operations, improve efficiency by reducing duplication and reduce costs to better support the department's overall objectives.

The Department of Health, Seniors and Long-Term Care Finance Division provides shared services supporting the transactional accounting activities for the Department of Housing, Addictions and Homelessness.

## Services partagés du ministère

Un service partagé est une fonction centralisée qui fournit des ressources ou des services communs à plusieurs unités fonctionnelles ou ministères. Il a pour objet de rationaliser les activités, d'améliorer l'efficacité en évitant les chevauchements et de réduire les coûts pour mieux soutenir les objectifs globaux du ministère.

La Division des finances du ministère de la Santé, des Aînés et des Soins de longue durée fournit des services partagés en soutien aux activités de comptabilité transactionnelle du ministère du Logement, de la Lutte contre les dépendances et de la Lutte contre l'itinérance.

# Statutory Responsibilities

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

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

The Caregiver Recognition Act

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

The Occupiers' Liability Act (section 9.1)

The Youth Drug Stabilization (Support for Parents) Act

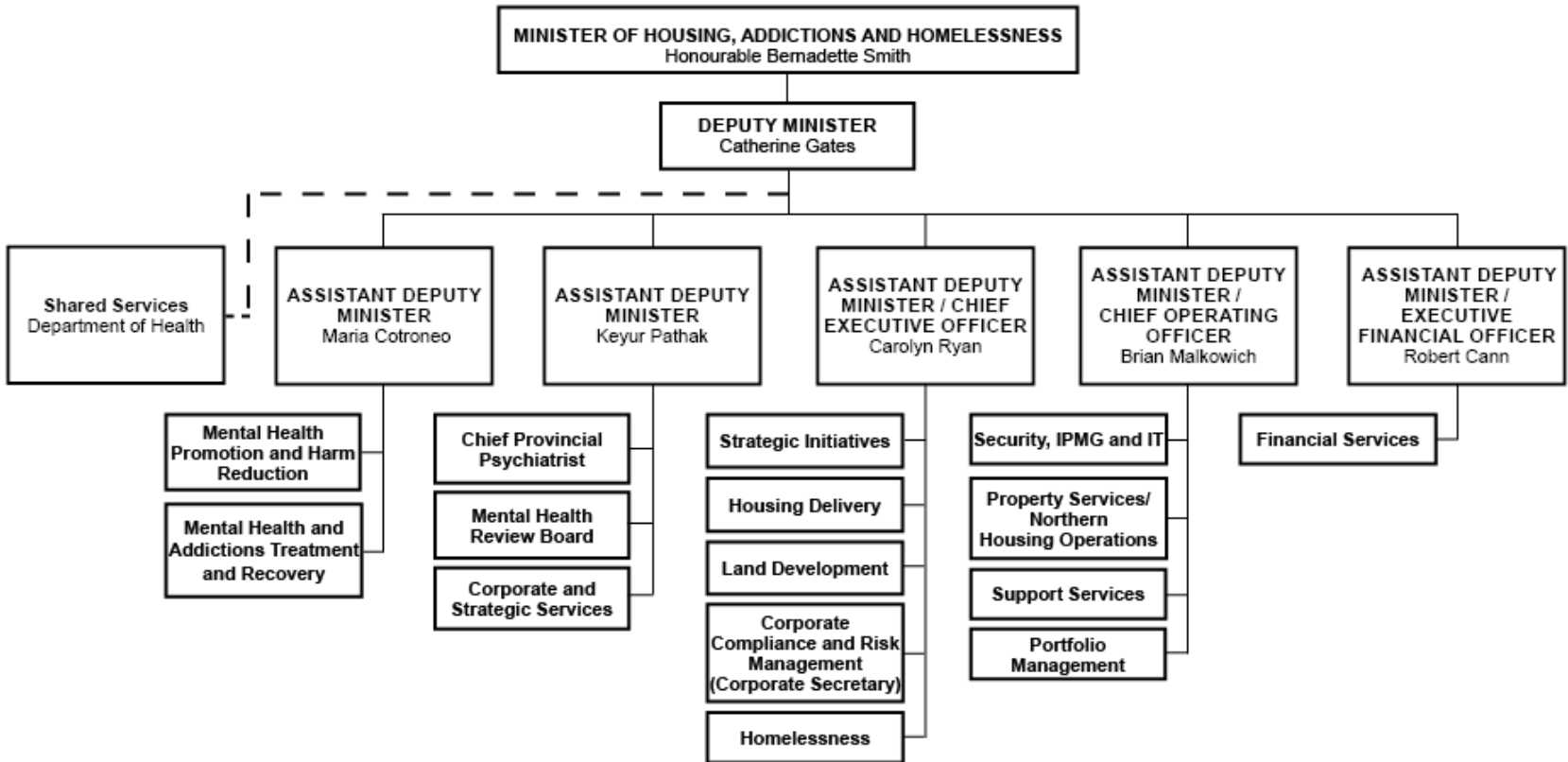
The Cooperative Housing Strategy Act

The Elderly and Infirm Persons' Housing Act

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

# Organizational Structure

Department of Housing, Addictions and Homelessness as of April 1st, 2024



# Operating Environment and Departmental Risk

Manitoba, like many other jurisdictions, is witnessing increasingly complex needs and significant system pressures related to the intersecting issues of housing insecurity, homelessness, mental health challenges and addictions. Manitoba's Department of Housing, Addictions and Homelessness is well positioned to address these issues through the opportunities created by the alignment of mental health, addictions, housing, and homelessness under a single mandate.

Rising homelessness rates, a limited and declining affordable housing stock, an increasingly toxic drug supply, and growing mental health needs create strain on existing resources and infrastructure. System navigation to access appropriate services is also often challenging. In addition, financial constraints including inflation and rising construction costs further complicate the provincial capacity to meet growing demand for services.

Recruitment and retention challenges and staff turnover create further capacity challenges across government and in community organizations. Social factors such as stigma and increasingly complex mental health issues impact accessibility of services and system capacity. Outdated technology also hinders efficient data collection, analysis, and service delivery.

In response to this, the department will leverage opportunities to improve outcomes for Manitobans experiencing challenges related to homelessness, housing insecurity, mental health and addictions. Partnerships with municipalities, Indigenous governments and communities, as well as the non-profit and private sector will enable collective action and resource alignment. Ongoing engagement with system partners will enhance responsiveness to emerging issues and provide opportunities to develop solutions that are evidence-based and collaboratively designed.

Data analytics and technology will inform strategic decision-making, resource allocation, and improve service delivery models. Tailoring programs and support services to meet the needs of Manitobans will lead to more effective interventions, engagement in care, and improve outcomes.

Through a commitment to funding sustainable solutions and continuous improvement, the department is well positioned to navigate this complex landscape to ensure the well-being of all Manitobans.

# Department Performance Measurement

The departmental strategic objectives reflect the elected government priorities listed in the department mandate letters. Departments align their current work along with newly received mandate items, in their supplement. The re-introduction of mandate letters represents a renewed approach designed to align departmental efforts more closely with elected government direction. Objectives, key initiatives, and performance measures are described in more detail in the following section. The department strategic objectives are:

## Vision

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

## Mission

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

## Values

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

## Provincial Themes and Department Objectives

### Lowering Costs for Families

1. Build Social and Affordable Housing

### Rebuilding Health Care

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

### Safer, Healthier Communities

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

### A Government that Works for You

6. Find Efficiencies to Enhance Productivity and Improve Service Delivery

# Mesure de la performance du ministère

Les objectifs stratégiques ministériels reflètent les priorités du gouvernement élu, qui sont décrites dans les lettres de mandat. Dans leurs budgets complémentaires, les ministères harmonisent leurs travaux en cours avec les nouveaux éléments dont la teneur leur a été communiquée dans ces lettres. Le retour des lettres de mandat représente une approche renouvelée, qui permet aux ministères de mieux adapter leurs efforts à l'orientation adoptée par le gouvernement élu. Les objectifs, les initiatives clés et les mesures de la performance sont décrits plus en détail dans la section suivante. Les objectifs stratégiques ministériels sont les suivants :

## Vision

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

## Mission

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

## Valeurs

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

## Thèmes provinciaux et objectifs ministériels

### Réduire les coûts pour les familles

1. Construire des logements sociaux et abordables

### Rebâtir le système de soins de santé

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

## **Des collectivités plus sûres et plus saines**

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

## **Un gouvernement qui travaille pour vous**

6. Fournir des services et des programmes dans le respect des ressources allouées



# Department Performance Measurement - Details

## Lowering Costs for Families

### 1. Build Social and Affordable Housing

#### Key Initiatives

**Increase the supply of social and affordable housing in Manitoba:** The department will work in partnership with all levels of government, including First Nations and Métis governments, the non-profit sector and private sector to build more social and affordable housing. In 2024/25, \$20M is being provided to increase the social housing supply in Manitoba with community housing providers to acquire, renovate, or construct new social housing units. A new \$10M Affordable Housing Partnership Program proposes to work with the private sector, municipalities and/or Indigenous governments to facilitate the planning, development, conversion and/or building of new affordable housing units. In addition, \$6M in funding is being made available to enable Manitoba Housing to acquire and renovate private rental market housing stock.

#### Performance Measures

Measure	2023/24 Target	2024/25 Target
1.a Total number of new social and affordable housing units funded, annually	-	350 Units
1.b Total number of new social and affordable housing units built, annually	-	94 Units

**1.a Total number of new social and affordable housing units funded, annually:** This measure will inform the MHRC of the number of social and affordable housing projects with funding commitments in place and will help inform pending progress on the number of new social and affordable housing units built.

**1.b Total number of new social and affordable housing units built, annually:** This measure will inform the MHRC of the unit increase of social and affordable housing units and will represent 10 per cent of the National Housing Strategy's ten-year new construction target of new housing units (937 units). This measure will be reported annually.

## Rebuilding Health Care

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

**Work with the Department of Justice to hire 100 new mental health workers to work alongside law enforcement and community organizations:** Housing, Addictions and Homelessness (HAH) will work with health system and community partners and the Department of Justice to improve access to mental health professionals. This initiative will work towards HAH's mandate item to hire 100 new mental health workers to enhance the province's mental health workforce. The addition of 100 mental health workers will create a safer, more responsive environment to address mental health needs related incidents in Manitoba.

**Improve access to and capacity for withdrawal management services and treatment options:** The department is committed to improve and expand access to withdrawal management services (WMS) and addictions treatment options in 2024/25 so Manitobans have the support they need to overcome addiction.

WMS are part of a continuum of care for those looking to withdraw from substances, including rest and stabilization of symptoms, medical monitoring, medication management, psychosocial assessment, and transition planning for those seeking support. Bed-based treatment is longer term addictions services that usually follow the completion of WMS. Completing WMS followed by a bed-based addictions treatment program is a typical course of action for a person on their recovery journey.

**Performance Measures**

Measure	2023/24 Actual	2024/25 Target
2.a Median wait times in days for bed-based addictions treatment, quarterly	-	New Measure

**2.a Median wait times in days for bed-based addictions treatment, quarterly:** This measure will collect data on bed-based addictions treatment wait times, measured in the number of days from first contact to program entry. This will be reported quarterly, from third party service providers who report into the department’s reporting dashboard.

**3. Take a Harm Reduction Approach to the Addictions Crisis**

**Key Initiatives**

**Establish a supervised consumption site in downtown Winnipeg:** The department is committed to supporting the establishment of a supervised consumption site (SCS) in downtown Winnipeg. SCSs utilize a harm reduction approach by providing Manitobans who use substances with a safe, non-judgemental environment, sterile consumption equipment and can provide connections to health and social services, including addictions treatment services and other system supports. In 2024/25, the department will work with health and community partners to work towards establishing a SCS to address substance-related harms in downtown Winnipeg.

**Work with experts to create systems for testing toxic drugs:** In 2024/25, the department is committed to initiating drug checking services in Winnipeg to address substance-related harms. This initiative will provide an opportunity for more Manitobans who use substances to make informed decisions about their health and well-being. Opportunities to expand drug checking services into rural and remote locations will be identified.

**Listen to public health experts and take a harm reduction approach to the substance use crisis:** In 2024/25, the department will collaborate and engage with a range of subject matter experts and government partners to inform the integration of harm reduction strategies across government and within the community. This multi-year initiative will inform the department’s approach to addressing substance-related harms in the province.

**Performance Measures**

Measure	2024/25 Target
3.a Total number of Regional Health Authority and community sites in the province with drug checking services, annually	2

**3.a Total number of Regional Health Authority and community sites in the province with drug checking services, annually:** This measure will track the total number of new drug checking sites in the province. Drug

checking is a harm reduction service that seeks to reduce substance-related harms, which include overdose, drug poisoning and death. The measure is calculated by adding together the number of Regional Health Authority (RHA) sites and community sites with drug checking services. This measure will be reported on annually, using data obtained from the RHAs and community organizations.

## Safer, Healthier Communities

### 4. End Chronic Homelessness

#### Key Initiatives

**Connect Housing First teams with vacant Manitoba Housing units:** The 2023 Housing, Addictions and Homelessness Mandate Letter instructs the department to work with municipalities to end chronic homelessness by connecting people with housing and wraparound supports, with children as the first priority. This initiative will build upon the existing provincial response to help ensure all Manitobans have safe, suitable housing and the supports they need to maintain that housing long-term. It is a multi-year, whole of government initiative in collaboration with the departments of Families, Justice and Health, Seniors and Long-Term Care. This is year one of eight.

#### Performance Measures

Measure	2024/25 Target
4.a Total number of people housed by Manitoba Housing and department funded homeless serving agencies, annually	New Measure

**4.a Total number of people housed by Manitoba Housing and department funded homeless serving agencies, annually:** This measure will track the total number of people housed by Manitoba Housing and department funded service agencies annually, providing a measure of the number of people being housed for a given amount of funding each year. The measure is calculated by totaling the number of people housed by Manitoba Housing with the number of people housed by department funded agencies. It is a new performance measure, and this year will be used to collect data to establish a baseline and evaluate the target.

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

#### Key Initiatives

**Develop and implement a province-wide Suicide Prevention Strategy that includes a focus on 2SLGBTQ+ youth:** The department is committed to implementing a province-wide suicide prevention strategy which will include a focus on 2SLGBTQ+ youth. The strategy will build upon existing supports to create a comprehensive, provincially coordinated approach for the prevention of suicide with a special focus on at-risk populations.

An Advisory Group of Indigenous rights holders and organizations, youth, the 2SLGBTQ+ community, health system partners and other key stakeholders will provide critical advice on the development of the strategy and engagement to ensure key perspectives are represented in the strategy. A province-wide Suicide Prevention Strategy will be released to the public in 2024/25 recommending priorities to enhance mental health and suicide prevention services for Manitobans.

## Performance Measures

Measure	2024/25 Target
5.a Total number of new suicide prevention programs, annually	4

**5.a Total number of new suicide prevention programs, annually:** This measure will track the number of new suicide prevention programs annually. The goal is to expand suicide prevention programming to at least 12 new programs over three years – with a focus on northern and rural areas and, as well as urban sites.

## A Government that Works for You

### 6. Find Efficiencies and Enhance Productivity and Improve Service Delivery

#### Key Initiatives

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

# Financial Details

## Consolidated Expenditures

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

**Housing, Addictions and Homelessness includes the following ORE:**

- The Manitoba Housing and Renewal Corporation

<b>Main Appropriations</b>	<b>Part A - Operating</b>	<b>Other Reporting Entities</b>	<b>Consolidation and Other Adjustments</b>	<b>2024/25 Summary</b>	<b>2023/24 Summary</b>
			\$(000s)		
Administration and Finance	1,840	-	-	<b>1,840</b>	1,574
Mental Health and Addictions Service Planning and Policy	46,586	-	-	<b>46,586</b>	44,973
Housing	239,234	289,840	(246,634)	<b>282,440</b>	227,265
Physician Services - Psychiatry	83,881	-	-	<b>83,881</b>	72,079
Funding to Health Authorities	300,848	-	-	<b>300,848</b>	297,952
Costs Related to Capital Assets of Other Reporting Entities	820	-	-	<b>820</b>	820
Amortization Expense	-	75,010	-	<b>75,010</b>	65,496
Interfund Activity	-	-	2,092	<b>2,092</b>	2,092
<b>TOTAL</b>	<b>673,209</b>	<b>364,850</b>	<b>(244,542)</b>	<b>793,517</b>	<b>712,251</b>

## Departmental Expenditures and FTEs by Appropriation and Type

This table includes the expenditures of the department and aligns to the Estimates of Expenditure.

Main Appropriations	2024/25		2023/24	
	FTEs	\$(000s)	FTEs	\$(000s)
Administration and Finance	20.00	1,840	19.00	1,574
Mental Health and Addictions Service Planning and Policy	63.20	46,586	63.20	44,973
Housing	567.30	239,234	567.30	186,858
Physician Services - Psychiatry	-	83,881	-	72,079
Funding to Health Authorities	-	300,848	-	297,952
Costs Related to Capital Assets of Other Reporting Entities	-	820	-	820
<b>TOTAL</b>	<b>650.50</b>	<b>673,209</b>	<b>649.50</b>	<b>604,256</b>
<b>Expense by Type</b>				
Salaries and Employee Benefits	650.50	43,461	649.50	43,698
Other Expenditures	-	154,927	-	136,286
Grant Assistance	-	474,821	-	424,272
<b>TOTAL</b>	<b>650.50</b>	<b>673,209</b>	<b>649.50</b>	<b>604,256</b>

Please refer to the Manitoba Estimates of Expenditure for the Reconciliation of the 2023/24 Adjusted Print.

## Departmental Staffing

### FTEs and Salaries and Employee Benefits by Appropriation

Main Appropriations	2024/25		2023/24	
	FTEs	\$(000s)	FTEs	\$(000s)
Administration and Finance	20.00	1,725	19.00	1,469
Mental Health and Addictions Service Planning and Policy	63.20	5,940	63.20	6,211
Housing	567.30	35,796	567.30	36,018
<b>TOTAL</b>	<b>650.50</b>	<b>43,461</b>	<b>649.50</b>	<b>43,698</b>

## 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.

<b>Equity Group</b>	<b>Benchmarks</b>	<b>% Total Employees as of Dec. 31</b>
Women	50%	54%
Indigenous People	16%	11%
Visible Minorities	13%	34%
Persons with Disabilities	9%	6%



## Overview of Capital Investments, Loans and Guarantees

The department does not have Part B Capital Investments.

	2024/25	2023/24	
<b>Part C – Loans and Guarantees</b>	<b>\$(000s)</b>		<b>Expl.</b>
Provides expenditure authority for non-budgetary capital and operating investment requirements.			
Manitoba Housing and Renewal Corporation			
Non-Profit Mortgage Funding	5,000	5,000	
Loan Guarantee Program	10,000	10,000	

	2024/25	2023/24	
<b>Part D – Other Reporting Entities Capital Investment</b>	<b>\$(000s)</b>		<b>Expl.</b>
Provides for the acquisition, development or enhancement of strategic infrastructure that includes housing stocks and development of land owned by the Manitoba Housing and Renewal Corporation.			
Capital Program	-	1,600	
Manitoba Housing and Renewal Corporation	-	-	
Infrastructure	73,871	63,000	
Land and Proposal Development Fund	4,000	4,000	
<b>TOTAL</b>	<b>77,871</b>	<b>68,600</b>	

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

## Administration and Finance (Res. No. 24.1)

### Main Appropriation Description

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

Sub-appropriations	2024/25		2023/24		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Minister's Salary	1.00	47	1.00	42	
Executive Support	10.00	986	10.00	922	
Financial Services	9.00	807	8.00	610	1
<b>TOTAL</b>	<b>20.00</b>	<b>1,840</b>	<b>19.00</b>	<b>1,574</b>	

### Expense by Type

Salaries and Employee Benefits	20.00	1,725	19.00	1,469	
Other Expenditures		115		105	
<b>TOTAL</b>	<b>20.00</b>	<b>1,840</b>	<b>19.00</b>	<b>1,574</b>	

### Explanation

1. The increase reflects salaries for the department's executive financial officer (EFO) and 1.00 incremental FTE to provide administrative support for the division. 1.00 FTE for the EFO was provided in 2023/24 for the department.

### Sub-Appropriation Descriptions

#### Minister's Salary (24.1a)

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

#### Executive Support (24.1b)

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

## **Financial Services (24.1c)**

### **Key Objectives**

- Lead the department's estimates preparation and financial reporting.
- Provide financial and administrative support to the department.
- Develop and implement the department's comptrollership plan.

### **Main Activities**

- Maintain the department's financial and administrative policies and procedures.
- Prepare and coordinate the department's annual estimates submission.
- Lead and coordinate in-year quarterly financial reporting and forecast as well as year end reporting including explanations of factors driving the variance to budget.
- Review and update the department's delegated financial signing authority to ensure appropriate segregation of duties and responsible stewardship and overall management of departmental resources.
- Maintain, update, and implement the department's comptrollership plan.
- Support divisions through delivery of analytical and evaluative advice on financial and program proposals.
- Provide interpretation of central government administrative and financial directives and policies.

### **Expected Results**

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

### **Key Initiatives**

- Provide administrative and financial management support services to the department in accordance with government administrative and financial policies and generally accepted accounting principles.
- Enhance comptrollership through training and improved procedures and guidelines.

## Mental Health and Addictions Service Planning and Policy (Res. No. 24.2)

### Main Appropriation Description

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

Sub-appropriations	2024/25		2023/24		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Mental Health and Addictions Treatment and Recovery	22.30	29,683	22.30	29,716	
Mental Health Promotion and Harm Reduction	13.00	13,238	13.00	9,995	1
Corporate and Strategic Services	22.00	1,900	22.00	3,459	2
Chief Provincial Psychiatrist	2.90	1,437	2.90	1,484	
Mental Health Review Board	3.00	328	3.00	319	
<b>TOTAL</b>	<b>63.20</b>	<b>46,586</b>	<b>63.20</b>	<b>44,973</b>	
<b>Expense by Type</b>					
Salaries and Employee Benefits	63.20	5,940	63.20	6,211	
Other Expenditures	-	40,591	-	38,707	
Grant Assistance	-	55	-	55	
<b>TOTAL</b>	<b>63.20</b>	<b>46,586</b>	<b>63.20</b>	<b>44,973</b>	

### Explanations

1. The increase includes \$1M for suicide prevention action plan including addressing the needs of Indigenous and 2SLGBTQ+ youth; \$2M for a supervised consumption site; additional \$1M for integrated youth hubs; and \$435K for drug testing services to reduce the harms associated with unregulated toxic drug supplies. This increase is offset by reductions of one-time spending in 2023/24.
2. The decrease reflects reductions of one-time spending in 2023/24.

## Sub-Appropriation Descriptions

### Mental Health and Addictions Treatment and Recovery Branch (24.2a)

The branch works with service delivery organizations and community partners to strengthen mental health and addictions treatment and recovery services across Manitoba.

#### Key Objectives

- Provides strategic leadership on provincial policy development, service and system planning and advice in the areas of treatment and continuing care related to mental health and addictions.

#### Main Activities

- Provide leadership, support and direction regarding the mental health, substance use and addictions system in Manitoba.
- Work collaboratively with other branches, government departments, SDOs and community agencies.
- Develop efficient and effective strategies and policies across a continuum of care for individuals who require structured interventions to manage their mental health, substance use and addictions issues.
- Provide information, advice and recommendations that support effective planning and decision making.
- Identify emerging issues, best practices, and evidence-informed programming to assist with service development and strategic planning.
- Develop and support practices that enhance system accountability.
- Monitor contracted agreements with community agencies who provide mental health and addictions services.

#### Expected Results

- Increase the number of evidence-based services in the mental health and addictions sector that reflects the needs of Manitobans.
- Improve understanding of the system's capacity and identify gaps in services throughout the province.
- Increase the number of supportive housing related services to address the needs of individuals with complex mental health needs within the community.
- Measure improvement in access and coordination of mental health and addictions services for youth in Manitoba.
- Enhance pathways to services and improve continuity of care across systems for children and youth.
- Decrease wait times for services related to crisis, trauma and counselling.

#### Key Initiatives

- **Addictions Services Expansion (Withdrawal Management and Treatment Services):** The department will support the addition of new withdrawal management and bed-based addiction treatment services throughout the province. Implementation planning for this initiative will begin in 2024/25 with a funding amount of \$1.5M. This initiative is expected to address barriers to access suitable treatment options and fulfills the department mandate item to add capacity for addiction treatment options.
- **Eating Disorders Expansion:** To improve access to evidence-based eating disorder services, the government is investing \$500K in ongoing funding starting in 2024/25 to expand programming. This

expansion will provide necessary support for those in need of services. Further, this investment will aid in reducing waitlists and increase access to eating disorder treatment provincially.

- **Integrating Housing with Supports for Complex Mental Health:** The department will work towards integrating housing with support for individuals with complex mental health needs. This will include investing up to \$4.3M in assertive community treatment models that will provide individualized, intensive community-based assessment, treatment and rehabilitation for individuals with some of the most complex mental health needs in the province. This initiative aligns with the department's vision to provide access to dignified housing to Manitobans.
- **Enhancing Mental Health and Addictions Services for Children and Youth:** The department will work towards enhancing mental health and addictions services for children and youth, through investing \$2.5M annually in a crisis response service to support children and youth in crisis and provide consultation to practitioners working with these individuals. The service will begin in 2024/25 and is one in a series of child and youth initiatives being implemented to reduce wait lists, increase capacity within the system, and improve access to services across the province.

### **Mental Health Promotion and Harm Reduction Branch (24.2b)**

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

#### **Key Objectives**

- Provides strategic leadership for provincial system planning and policy development as it relates to mental health promotion, harm reduction and early response supports for children and youth.

#### **Main Activities**

- Promotes and supports mental health and well-being for all Manitobans, including prevention, intervention and postvention supports for suicide reduction.
- Improve access to mental health and substance use early intervention programs and services for children and youth.
- Address substance-related harms through a collaborative, multifaceted approach that integrates harm reduction strategies across government and within the community.
- Provide leadership, support and direction regarding mental health promotion and harm reduction strategies in Manitoba.
- Work with Education and Early Childhood Learning to promote the Healthy Schools Initiative and administer Healthy Schools Grants to support physical and mental health in schools.
- Engage with key stakeholders to inform planning and implementation of Manitoba's first supervised consumption site in downtown Winnipeg.
- Work with subject matter experts to initiate and support drug checking services in the province.

#### **Expected Results**

- Increase access to free, mental health supports at home, in the community and within school settings.
- Increase the number of youth accessing early intervention services for substance use and mental health support in Manitoba.

- Increase the number of youth supported through integrated youth services in the areas of mental health, substance use, peer support, primary care, Indigenous programming and social services.
- Public release of a provincially coordinated Suicide Prevention Strategy to guide implementation of suicide prevention efforts across Manitoba.
- Increase access to free and anonymous drug checking services to allow individuals to make informed decisions about their health and well-being.

### Key Initiatives

- **Suicide Prevention Strategy:** The department is investing up to \$1M in 2024/25 to develop and begin to implement a province-wide Suicide Prevention Strategy that includes a focus on youth, 2SLGBTQ+, Indigenous peoples and other at-risk populations. A Suicide Prevention Strategy Advisory Group representing Indigenous governments and organizations, 2SLGBTQ+ community and youth has been formed to ensure the perspectives of communities and groups affected by this issue are incorporated. The department will also conduct broader engagement with other key stakeholders and community groups based on recommendations of the Advisory Group.
- **System for Testing Toxic Drugs:** The department will be implementing drug checking services in Winnipeg, with plans to expand provincially, to address substance-related harms. This initiative will begin in 2024/25. This low-barrier, anonymous service will provide the opportunity for Manitobans who use substances to make informed decisions about their health and well-being. This service is expected to have a positive impact on reducing on substance-related harms.
- **Supervised Consumption Site:** The department will support the establishment of Manitoba's first supervised consumption site (SCS) in downtown Winnipeg. This initiative is expected to address substance-related harms by providing Manitobans who use substances with a safe, non-judgmental environment, sterile equipment and connections to health and social services.
- **Integrated Youth Services:** The department will support the expansion of integrated youth services in the province, particularly in rural and northern Manitoba. There are currently six integrated youth service hubs located in Manitoba. This will increase access to the range of mental health and substance use services youth need, when and where they need them.

### Corporate and Strategic Services Branch (24.2c)

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

### Key Objectives

- To lead the corporate functions and operations of the department ensuring alignment with government-wide policies and initiatives.
- To support the department to work collaboratively with Indigenous governments, rights holders and community organizations by creating and maintaining meaningful relationships based on truth, respect and understanding.
- To offer mechanisms to measure the performance of Manitoba's mental health and addictions system.
- To represent the department in bilateral engagements led by the department of Health, Seniors and Long-Term Care, with service delivery organizations.
- To set priorities and targets specific to mental health and addictions with service delivery organizations and provide ongoing performance and oversight of annual operating plans, ensuring adherence to accountability agreements.

## Main Activities

- Review data for system performance on key performance indicators quarterly.
- Share feedback with service delivery organizations on key performance indicators through bilateral meetings in collaboration with the Department of Health, Seniors and Long-Term Care.
- Share feedback with community agencies on key performance indicators quarterly.
- Provide leadership in the coordination and review of service delivery organization Annual Operating Plans and Accountability Agreements.
- Coordinate the development of public-facing reports such as the Supplement to the Estimates of Expenditure and Annual Report.
- Complete quarterly performance measurement reporting for the department performance measures.
- Lead the development and implementation of a new Multi-Year French Language Services Strategic Plan.
- Continue to ensure that accessibility needs are considered through bi-annual reporting on the Accessibility Review among Government of Manitoba Departments: Status of Recommendations report.
- Support the establishment of the Healthy Child Committee of Cabinet and provide ongoing secretariat support for the Committee.

## Expected Results

- The division will support the department to build meaningful relationships with Indigenous partners to advance equity, reconciliation and shared policy priorities.
- The division will offer a standardized method for publicly funded mental health and addictions service providers to measure and report on mental health and addictions services.
- Engagement with service delivery organizations will ensure high level system performance and accountability to department expectations outlined in funding agreements is maintained including improvement on key performance indicators measured.

## Key Initiatives

- **Accountability and Performance Management:** Leverage the standardization of mental health and addictions reporting and data collection, completed in 2023/24 to better understand system performance.
- **Indigenous Engagement:** Develop and implement internal Indigenous Engagement tools and strategies for the department to inform engagement with Indigenous governments, rights holders, organizations and communities.
- **Addictions Service Standards:** Support the adoption of provincial addictions service standards for bed-based and withdrawal management treatment services.

## Chief Provincial Psychiatrist (24.2d)

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 Objectives

- Ensure the Mental Health Act (MHA) of Manitoba continues to protect the rights of citizens and allows for treatment and protection of our most vulnerable citizens.



- Provide education to other health care professionals (psychiatrists, social workers, etc.) on the practical application of the MHA.
- Be available to provide expert consultation to the Department of Housing, Addictions and Homelessness on policy and programming initiatives.

### **Main Activities**

- Process Certificates of Incapacity (Form 21) of the Mental Health Act, which initiates the involvement of the Public Trustee and Guardian.
- Co-chair the Provincial Psychiatric Council, which is a committee of approximately 15 psychiatrists representing all areas of Manitoba.
- Provide educational sessions on the MHA.

### **Expected Results**

- Process Certificates of Incapacity in a timely manner and ensure all citizens are entitled to due process of law before an Order of Committeeship is issued.
- Provide educational sessions on the MHA and answer questions from other health care professionals on application of the Act.

### **Key Initiatives**

- Work with Shared Health to ensure all Manitobans have equitable and timely access to Mental Health and Addiction Services.

### **Mental Health Review Board (24.2e)**

An independent quasi-judicial body that hears appeals about the admission or treatment of a patient in a psychiatric facility and undertakes automatic reviews of all long-term involuntary patients and patients on extended leave certificates.

### **Key Objectives**

- Provide administrative and financial support to the review and appeal process, which the MHA requires the Mental Health Review Board (MHRB) provide.

### **Main Activities**

- The daily work of the branch involves administrative and financial support for the MHRB, enabling it to fulfill its legislated mandate. Key tasks include:
  - Receive applications and ensure their validity;
  - Receive evidence and organize hearing material and packages for the board and hearing parties;
  - Schedule hearings and provide all the logistical supports and arrangements necessary to carry them out effectively and on time;
  - Process invoices from service providers, suppliers and board members for payment;
  - Distribute the decisions of the board to the hearing parties;

- Monitor certain MHA forms to schedule automatic hearings for long-term involuntary patients and outpatients on extended leave certificates.

### **Expected Results**

- Hold all hearings within the 21-day legislated period.
- Maintain the roster of board members required to hear the cases.
- Ensure review process operates fairly, effectively and efficiently.
- Hold automatic hearings for long-term in- and out-patients when required.

### **Key Initiatives**

- An independent tribunal, the MHRB serves as a vital safeguard providing balance in the mental health care system, especially for some of the most severely affected patients. The board gives psychiatric facility patients and the psychiatrists that work with them a fair and impartial hearing on some of the most critical aspects of admission to care and medical treatment. It helps balance the exercise of basic constitutional rights and liberties with a possible need for psychiatric treatment against a patient's wishes.

## Housing (Res. No. 24.3)

### Main Appropriation Description

Provides for the delivery of public housing operations as well as funding programs to individuals and organizations to meet housing needs in communities and to address chronic homelessness across the province.

Sub-appropriations	2024/25		2023/24		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Manitoba Housing and Renewal Corporation	567.30	239,234	567.30	186,858	
<b>TOTAL</b>	<b>567.30</b>	<b>239,234</b>	<b>567.30</b>	<b>186,858</b>	
<b>Expense by Type</b>					
Salaries and Employee Benefits	567.30	35,796	567.30	36,018	
Other Expenditures	-	30,340	-	25,395	1
Grant Assistance	-	173,098	-	125,445	2
<b>TOTAL</b>	<b>567.30</b>	<b>239,234</b>	<b>567.30</b>	<b>186,858</b>	

### Explanations

1. The increase primarily reflects \$5M for initiatives aimed at ending chronic homelessness.
2. The increase includes \$20M for a capital grant program to acquire, renovate or construct social housing units; \$10M for an affordable housing partnership program; an increase of \$4.35M for new agreements with the non-profit housing sector to maintain social housing units; an increase of \$4M for repair and maintenance; an increase of \$5.65M in principal and interest payments for capital projects; \$1M for a pest control program; \$1M to continue rent relief fund administered by Manitoba Non-Profit Housing Association; and a net increase of \$200K for rent supplement program.

### Key Objectives

- Work with municipalities to end chronic homelessness in two terms of government by connecting people with housing and wrap around supports, with children as the first priority.
- Work with all levels of government to build more social and affordable housing.

### Main Activities

- \$6.0M in new funding is being provided for initiatives to end chronic homelessness. This includes rent supplements to assist people experiencing homelessness to find housing they can afford and supports to ensure that people can remain housed, as well as other initiatives targeted to people who are currently living unsheltered.
- In 2024/25, Manitoba will work in partnership with all levels of government to build more social and affordable rental housing, repair existing community housing stock, implement subsidies for community housing units formerly funded under the Social Housing Agreement and provide affordability support for low-income renters in the form of rent supplements, shelter benefits and other subsidized housing.

- \$20M is being provided to increase the social housing supply in Manitoba through partnerships with community housing providers to acquire, renovate, or construct new social housing units. A new \$10M Affordable Housing Partnership Program proposes to work with partners to facilitate the planning, development, conversion and/or building of new affordable housing units. Finally, \$6.0M in funding is being made available to enable Manitoba Housing to acquire and renovate private rental market housing stock.
- \$12.4M will be reinvested in the existing supply of social housing in Manitoba, including \$4.0M more toward the modernization and improvement of Manitoba Housing's sponsor managed portfolio, \$4.0M more towards maintenance and repair, and \$4.4M to ensure that units continue to be available to low-income households after the expiry of their original operating agreements.
- In order to continue to invest in homelessness prevention, the Rent Relief Fund, administered by the Manitoba Non-Profit Housing Association, is being supported with an additional \$1.0M to continue to provide fast-access loans to prevent rent or utility arrears and minimize the risk of eviction. In addition, \$1.0M is being provided for the establishment of a new Pest Control Program for high-needs tenants of Manitoba Housing who are at risk of losing their tenancy based on their inability to adequately prepare their rental unit for pest treatments.

### Expected Results

- Break down barriers and end chronic homelessness in Manitoba in two terms of government.
- Increase the supply of social and affordable housing by working with community organizations and a new Affordable Housing Partnership Program fund to facilitate the planning, development, conversion and/or building of new affordable housing.
- Projects will be prioritized that will provide housing for people experiencing homelessness or gender-based violence with the supports needed to ensure tenancies are sustained.
- Investments to the existing social housing supply will help maintain the housing stock and enable it to continue to remain affordable to low-income households.

### Key Initiatives

- **End chronic homelessness:** Taking a Housing First approach, which includes providing quick access to social housing units and providing the appropriate targeted housing supports.
- **Build more social and affordable housing:** Working in partnership with all levels of government, First Nations, the community sector and private sector.
- **Maintain existing housing supply:** Investing in our housing stock to ensure that social and affordable housing continue to be affordable to low-income households.

## Physician Services - Psychiatry (Res. No. 24.4)

### Main Appropriation Description

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

Sub-appropriations	2024/25		2023/24		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Fee-For-Service	-	40,744	-	38,727	1
Alternate Funding	-	43,137	-	33,352	1
<b>TOTAL</b>	-	<b>83,881</b>	-	72,079	
<b>Expense by Type</b>					
Other Expenditures	-	83,881	-	72,079	
<b>TOTAL</b>	-	<b>83,881</b>	-	72,079	

### Explanation

1. Reflects estimated price and volume increases.

### Key Objectives

- Coordinate the allocation and payment of psychiatric services as provided by the Manitoba Health Service Insurance Plan.

### Main Activities

- Oversee and evaluate the psychiatrist workforce within Manitoba to ensure adequate access and service.

### Expected Results

- Reduce wait times for Manitobans looking for mental health care by adding psychiatrists to the system and paying professionals to work in rural Manitoba.

### Key Initiatives

- Increase the number of trained psychiatrist positions in the province and add psychiatrists to underserved rural areas. Increase the University of Manitoba's College of Medicine's Five-Year Residency Program to 17 spots by 2025.

## Funding to Health Authorities (Res. No. 24.5)

### Main Appropriation Description

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

Sub-appropriations	2024/25		2023/24		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Mental Health and Addictions Services	-	286,587	-	283,691	1
Wellness and Health Promotion Services	-	14,261	-	14,261	
<b>TOTAL</b>	-	<b>300,848</b>	-	297,952	
<b>Expense by Type</b>					
Other Expenditures	-	300,848	-	297,952	
<b>TOTAL</b>	-	<b>300,848</b>	-	297,952	

### Explanation

1. The increase primarily includes \$1.5M to service delivery organizations to alleviate inflationary pressures; an increase of \$500K to expand eating disorder programming and services; an increase of \$211K for mobile withdrawal management services; offset by reductions for one-time spending and unallocated funding in the previous year.

### Sub-Appropriation Descriptions

#### Mental Health and Addictions Services (24.5a)

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

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

#### Key Objectives

- Health Authorities including Shared Health are expected to align their strategic and operational plans with the strategic directions of the department as outlined in the mandate letter.
- The funding provided to Health Authorities for mental health is to deliver services in a manner consistent with the Clinical and Preventive Services Plan, prescribed standards, policies and guidelines established by Manitoba, clinical standards established by the Provincial Health Authority (Shared Health).

- Health Authorities including Shared Health are expected to align their strategic and operational plans with the strategic directions of the department as outlined in the mandate letter.
- Regional health authorities are expected to align with the department's efforts to apply a harm reduction approach, including pathways to recovery, to reduce the health, social and economic harms that may occur as a result of substance use.

### **Main Activities**

- Health authorities including Shared Health will ensure availability of core mental health services (defined by needs-based planning) to meet regional population needs across the lifespan.
- Health Authorities will ensure that pathways to access provincial specialty services are developed and facilitated for mental health services not available in their region.
- Health authorities including Shared Health will ensure availability of core addictions and substance use health services (defined by needs-based planning) to meet regional population needs across the lifespan.
- Health authorities will focus on initiatives that offer timely access to wrap-around coordinated care for all age groups, including priority populations such as children and youth and Indigenous populations.

### **Expected Results**

- Manitobans have access to a range of client centered mental health services across Manitoba.
- Manitobans have access to a range of client centered substance use and addictions services.

### **Key Initiatives**

- Health authorities are funded for services that align to the needs based planning service platforms:
  - Emergency and Crisis Response Services
  - Community Treatment and Support Services
  - Acute and Specialized Services
  - Mental Health, Early Intervention and Harm Reduction

### **Wellness and Health Promotion Services (24.5b)**

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

### **Key Objectives**

- To support suicide prevention efforts at a regional level.
- To improve access to early mental health and substance use intervention treatment and care for children and youth.

### **Main Activities**

- Provide funding to regional health authorities to support Suicide Prevention Networks to implement a framework to support local solutions to suicide prevention.
- Provide funding to Shared Health to support early mental health and substance use intervention treatment and care for children and youth.

## Expected Results

- Improved access and coordination of early mental health and substance use intervention treatment and care for children and youth.
- Improved support and coordination of regional Suicide Prevention Networks to lead local solutions to reduce suicide.

## Key Initiatives

- **Mental Health and Addictions Early Response Services:** The department is enhancing early intervention services for youth who are experiencing mild to moderate mental health and addictions issues. This service is one in a series of provincial child and youth initiatives being implemented to reduce wait lists, increase capacity within the system, and improve access to services across the province.



## Costs Related to Capital Assets of Other Reporting (Res. No. 24.6)

### Main Appropriation Description

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

Sub-appropriations	2024/25		2023/24		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Principal Repayments	-	570	-	570	
Interest	-	250	-	250	
<b>TOTAL</b>		<b>820</b>		<b>820</b>	
<b>Expense by Type</b>					
Grant Assistance		820		820	
<b>TOTAL</b>		<b>820</b>		<b>820</b>	

# Appendices

## Appendix A - Other Reporting Entities

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

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

### **The Manitoba Housing and Renewal Corporation**

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

# Glossary

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

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

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

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

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

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

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

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

**Chronic Homelessness** – When a person has experienced homelessness for more than six weeks without being housed.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Special Operating Agencies (SOA)** – SOAs are service operations within departments granted more direct responsibility for results and increased management flexibility needed to reach new levels of performance. SOAs embrace market disciplines of the private sector while adhering to the public policy imperatives of

government. Annual business plans define financial goals and performance targets. SOAs have the ability to raise capital outside of the Consolidated Fund.

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

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

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

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

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

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

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

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