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LONG TERM CARE FUNDING COMMUNITY AND OUTREACH PSYCHOGERIATRIC SERVICES

The Health and Emergency Medical Services Committee recommends the adoption of the recommendations contained in the following report, August 17, 2006, from the Commissioner of Community Services, Housing and Health Services:

1. RECOMMENDATIONS

It is recommended that:

1. Council approve the receipt and expenditure of \$55,500 in 100% expansion funding increases for 2006 (\$168,000 annualized) and \$37,400 in one-time funding from the Ministry of Health and Long-Term Care (MOHLTC) for Long Term Care (LTC) Community and Outreach Psychogeriatric Services.
2. Council authorize a 1.0 FTE increase in the approved Long Term Care and Seniors Branch (LTCSB) 2006 permanent staffing complement to accommodate the identified program expansion, which will be accommodated with the 100% expansion funding.
3. Staff be authorized to sign a Letter of Agreement with the MOHLTC that may be required to implement the above.

2. PURPOSE

The purpose of this report is to secure approval from Council for the receipt and expenditure of additional subsidy from the MOHLTC for program costs related to the expansion of the LTC Community and Outreach Psychogeriatric Services.

3. BACKGROUND

On May 19, 2006, the Province announced \$68.5 million in funding to expand a range of Community-Based Mental Health Services with funds from the Federal Health Accord. The funding includes \$6.56 million for agencies in the Central LHIN of which the LTCSB has been advised they were being allocated \$168,000 for expansion of Psychogeriatric Mental Health Services. Health Accord funding for the mental health sector is targeted at building existing system capacity, leveraging current resources, reducing service gaps and serving hard-to-reach communities.

4. ANALYSIS AND OPTIONS

The total amount of expansion funding is \$168,000 annualized, \$92,900 in fiscal 2006 and is targeted for the creation of a clinical outreach component for the LTC Community and Outreach Psychogeriatric Services.

These programs include the Regional Psychogeriatric and Mental Health Consulting Service (RPMHCS) which provides training, education and consulting services to support front line staff in long term care centres and community support agencies that serve people who exhibit difficult or aggressive behaviours. The expansion funds will be utilized to augment the RPMHCS with a clinical assessment and treatment planning capacity and will be able to assist the psychogeriatric-consulting resource persons in the design and development of more comprehensive care plans and protocols for clients with aggressive and difficult behaviours.

The service will also provide support to the Social Workers in the Client Intervention and Support Services (CISS) program. This community outreach program provides Intervention and Assistance Services to vulnerable and at-risk seniors and persons with physical disabilities and/or their caregivers. Intervention can include counselling and support to assist with finances, housing, advocacy, accommodation, accessing community services, bereavement issues, abuse situations and crisis intervention. Often these clients present with challenging mental health issues and the Social Workers need a timely clinical consultation to determine the extent of those issues and to provide effective assessment, treatment planning, ongoing management and support.

Early identification and on-going management of behaviours and mental health issues helps to avert and/or facilitate management of crises so that these individuals can remain in their current place of residence, avoid unnecessary transfers and achieve effective and safe transfers when these prove necessary.

4.1 Expansion Funding and Service Increases

A total of \$55,500 in expansion funding will flow in fiscal 2006, starting in September. These funds will cover 100% of all direct costs associated with a 1.0 FTE increase in the Clinical Nurse complement and all related program expenses. In addition, the funds will also provide for an increase to the service hours provided by a Medical Consultant.

The funding will allow the program to provide service to an additional 150 clients/800 units of service each year, which will be targeted at meeting the needs of care providers with clients that have mental health issues, difficult and/or aggressive behaviours.

4.2 One-time Funding Increases

The total 2006 funding allocation from the MOHLTC includes \$37,400 in one-time 100% funding for expenses related to start up costs for the expansion of the LTC Community and Outreach Psychogeriatric Services.

The following details the distribution and utilization of those funds:

- \$16,400 for work stations, clinic furnishings/equipment and chairs
- \$ 7,000 for computer equipment
- \$ 2,000 for office supplies and telephony equipment
- \$12,000 for training, community education and resources

4.3 Relationship to Vision 2026

The additional expansion funding for LTC Community and Outreach Psychogeriatric services will contribute to the attainment of the Vision 2026 Goals of developing Quality Communities for a Diverse Population and Responding to the Needs of our Residents.

5. FINANCIAL IMPLICATIONS

The following table provides a summary of the allocation of new funding provided by the MOHLTC for 2006 together with the annualized impact. It also identifies the need for an additional 1.0 FTE Permanent Nurse Clinical and 0.2 Medical Consultant Contract Positions.

The new MOHLTC funding will cover 100% of the costs associated with program expansion and will not have an impact on the net tax levy for LTC.

Table 1
Overview of Funding Increases and Allocations

Program	2006 Budget Increase	Annualized Budget	FTE Increase
Expansion Funding:			
RPMHCS – Nurse Clinician	\$ 21,000	\$ 84,000	1.0
Purchase of Service (Geriatrician, Prof. Serv., & MIS reporting)	10,460	41,840	0.2**
Mileage, Supplies, Training	4,840	19,360	-
Alloc. Admin.	4,200	16,800	-
Office/clinic space	15,000	6,000	-
Sub-Total	\$ 55,500	\$168,000*	1.2
One-time Funding/Start-up costs			
Recruitment	\$ 8,000	-	n/a
Computer Equipment	7,000	-	n/a
Office Desk Unit/Chair	6,000	-	n/a
Bookcase/Filing Cabinet/Chairs	2,400	-	n/a
Telephony and Supplies	2,000	-	n/a
Training, Community Education & Resources	12,000	-	n/a
Sub-Total	\$ 37,400	\$168,000	0
Total	\$ 92,900	\$168,000	1.2

- * Adequate funds are included in the budget to absorb economic adjustments to salaries and benefits until 2008 and therefore no direct impact on tax levy is projected during this time.
- ** Contract position/purchase of service hours.

6. LOCAL MUNICIPAL IMPACT

The utilization of the MOHLTC funding will allow us to meet increasing needs for mental health services, continue to meet the needs of clients with greater service requirements and assist in safely maintaining at risk clients in the community through the provision of additional psychogeriatric services, support and education for service providers and/or citizens needing these services in all local municipalities.

7. CONCLUSION

The approval of the recommendations regarding the receipt and expenditure of the additional subsidy from the MOHLTC will enable us to more effectively support LTC facilities and community agencies serving clients with greater/specialized mental health service requirements and increase direct service to those vulnerable individuals with mental health issues living in the community.

The Senior Management Group has reviewed this report.