
Subject: Increasing Capacity for Mental Health Services using External Funding

Report to: Public Health & Social Services Committee

Report date: Tuesday, July 9, 2019

Recommendations

That Regional Council

1. **APPROVE** creation of two new full time permanent positions in Mental Health, funded using newly approved LHIN funding.
2. **DIRECT** staff to continue to advocate for additional funding for Mental Health, consistent with the Mental Health & Well-Being objective of Council's new Strategic Plan.

Key Facts

- Early Psychosis Intervention (EPI) is a service operated by Niagara Region Mental Health, providing early treatment for individuals between the ages of 14 and 35 years who are experiencing their first episode of psychosis so that the condition is managed immediately, minimizing long term impact on the client
- EPI has seen a 41% increase in demand for service over the past five years
- EPI currently operates at 224% of its target capacity set by the LHIN
- Niagara Region Mental Health is 100% funded by the LHIN with no subsidy from the Regional Levy
- Public Health & Emergency Services has successfully advocated to the LHIN to increase funding for this service by \$161,240 annually in order to expand its capacity with two additional front-line positions
- The impact of the new positions will be an additional 1000 client visits, and approximately a 33% increase in capacity
- Regional Council requires staff to seek its approval before creating any new permanent positions

Financial Considerations

The annual estimated cost of the Mental Health Nurse would be \$102,407 inclusive of all benefits, and \$58,833 inclusive of benefits for the Peer Specialist. The LHIN has approved funding equal to these costs as per the notices provided in Appendix 1 to this report. Funding will consist of \$85,339 for the Mental Health Nurse and \$49,028 for the Peer Specialist for the remainder of the 2019/2020 fiscal year, which ends March 31, 2020. The base LHIN funding will be increased to the full annual amounts of \$102,407 and \$58,833 for the 2020/2021 fiscal year.

In addition to the 100% funding of the above positions, the LHIN has also provided one-time funding of \$3,000 to support the Mental Health Nurse position and one-time funding of \$4,500 to support the Peer Specialist position to cover expenditures such as training and equipment.

Addition of these two positions in Mental Health is completely funded by the LHIN (including for space, technology, human resources, and other back-office support) with no implication on the Regional Levy, and no net impact on the Regional operating budget.

Analysis

According to the Early Psychosis Intervention Ontario Network (EPION), approximately 3% of the population experiences psychosis. Each year about 12 out of every 100,000 people in Ontario will experience their first episode of psychosis and the overwhelming majority of them will be adolescents and young adults between the ages of 14 and 35 (EPI Program Standards, Ministry of Health and Long Term Care, 2011).

Psychosis is a debilitating condition that may include delusions, hallucinations, disordered thinking and bizarre behaviour. The first few years of psychosis carry the highest risk of serious physical, social and legal consequences. One in 10 people with psychosis die by suicide; two-thirds of these deaths occur within the first five years of illness (EPI Program Standards, Ministry of Health and Long Term Care, 2011).

When we are able to identify psychosis and intervene early, there is a reduction in the duration of the illness and the need for medication and hospital stays. Specialized early intervention treatment helps teenagers and young adults to recover more quickly and return to their regular lives.

Niagara Region Mental Health (NRMH) has been providing EPI services since 2005. The EPI service uses a team approach to treatment and care coordination with a team of two Mental Health Nurses, two Social Workers, one Occupational Therapist, and a consultant psychiatrist. Currently, the EPI team does not include a Peer Specialist.

The EPI team provides several clinics each month. Approximately 80% of the EPI services are provided in the community at locations that are comfortable and convenient for the individuals served.

EPI services include

- ongoing psychiatric/medical assessment and intensive treatment and rehabilitation
- client and family education support and counselling
- crisis intervention
- cognitive behaviour therapy

- supportive psychotherapy
- relapse prevention

Provincial EPI Program Standards outline the following timelines for service:

- 72 hours between referral and initial contact
- 2 weeks between referral and face-to-face clinic appointment
- 30 days between referral and assessment by the psychiatrist.

Current local demand far exceeds resources available. We have seen a steady increase in demand for service (over 40% since 2014). This has resulted in wait times that are significantly longer than the above provincial standards. Last year, the EPI team saw 168 individuals despite the performance target set by the LHIN being 75 individuals; current services is therefore 224% above the target.

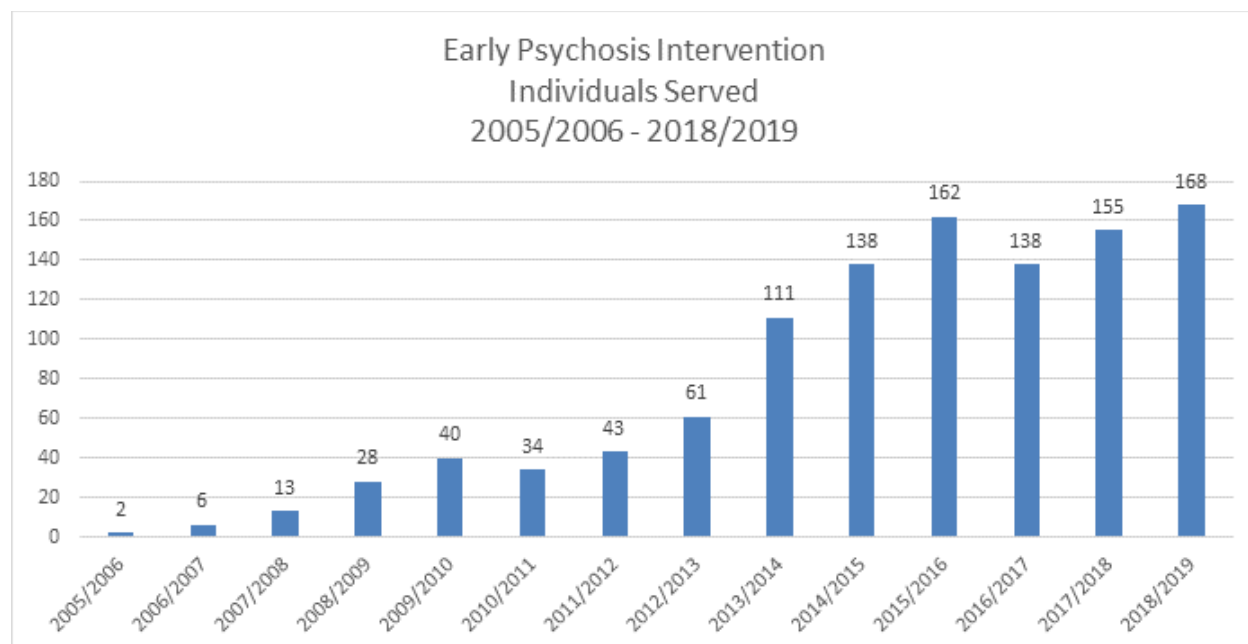


Figure 1 Individuals Served in EPI by Year

The two full time positions planned for creation are a Mental Health Nurse and a Peer Specialist. The addition of one Mental Health Nurse will facilitate the assessment and treatment of an additional 25 individuals each year. The proposed addition of one Peer Specialist will enhance the EPI team's ability to serve individuals from a lived experience perspective. The EPI Program Standards state that an EPI team should include a peer worker who provides psychosocial support and education for individuals and their families. Together, the new positions will provide an additional 1000 client visits each year.

Alternatives Reviewed

If the new positions are not created, the new funding must be returned to the LHIN since the Region cannot retain unused surplus LHIN funding, nor use it for other purposes. Doing this would result in wait times continuing to increase and continuing to worsen against the EPI Program Standards. This would result in increased days of untreated illness and potentially an increase in the use of ambulance services and hospital emergency services. Without the additional of a Peer Specialist, the EPI team is unable to provide valuable lived experience in supporting individuals and their families.

Relationship to Council Strategic Priorities

This recommendation supports objective 2.2 of the new Council Strategic Plan for improved Mental Health & Well-Being. This report's recommendations increase access to Mental Health treatment in Niagara for individuals experiencing their first episode of psychosis, and their families, with no net budget impact on the Region.

Other Pertinent Reports

None

Prepared by:

Lisa Panetta
Manager, Mental Health
Clinical Services Division
Public Health & Emergency Services

Recommended by:

M. Mustafa Hirji, MD MPH FRCPC
Medical Officer of Health &
Commissioner (Acting)
Public Health & Emergency Services

Submitted by:

Ron Tripp, P.Eng.
Acting Chief Administrative Officer

This report was prepared in consultation with Krista Whittard, Clinical Team Manager, Mental Health and Michael Leckey, Program Financial Specialist, and reviewed by Angela Alfieri-Maiolo, Director, Clinical Services.

Appendices

PHD 13-2019 – Appendix 1
PHD 13-2019 – Appendix 2

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June 3, 2019

Dr. Mustafa Hirji
Acting Medical Officer and Commissioner of Public Health
The Regional Municipality of Niagara - Mental Health
1815 Sir Isaac Brock Way PO Box 1052 Stn Main
Thorold ON L2V 0A2

Dear Dr. Hirji:

Re: Peer Support Services Program 2019-20

The Hamilton Niagara Haldimand Brant (HNHB) Local Health Integration Network (LHIN) is pleased to advise The Regional Municipality of Niagara - Mental Health (RMON) that it will be receiving up to an additional \$49,028 base funding in 2019-20 (annualized to \$58,833 in 2020-21) and one-time funding of \$4,500 to support the Peer Support Services Program. Details of the funding, including applicable terms and conditions are set out in Schedule A.

In accordance with the *Local Health System Integration Act, 2006* the LHIN hereby gives notice that, subject to RMON's agreement, it proposes to amend the Multi-Sector Service Accountability Agreement (MSAA) between the HNHB LHIN and RMON to reflect the additional funding and conditions with effect as of the date of this letter.

Please be advised that if your agency is fulfilling a sponsoring or lead agency role, you are accountable to the LHIN for the deliverables, funding and reporting. This approval is conditional on organizations submitting financial and performance reports to the LHIN on a prescribed schedule as described in the attached Schedule A.

The HNHB LHIN will provide the additional funding as set out in the attached schedules, subject to the Ministry of Health and Long-Term Care (ministry) receiving the necessary appropriation from the Ontario Legislature.

RMON is required to maintain financial records for this allocation. Unspent funds, and funds not used for the intended and approved purposes, are subject to recovery.

It is also essential that you manage costs within your approved budget.

Please indicate RMON's acceptance of the proposed funding, the conditions on which it is provided, and RMON's agreement to the amendment of the MSAA by signing below and returning one copy of this letter **by June 18, 2019**, to the attention of Shannon Lawrence, Analyst, Funding, HNHB LHIN, 211 Pritchard Rd., Unit 1, Hamilton ON, L8J 0G5. Please also return a copy electronically to shannon.lawrence@lhins.on.ca.

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Dr. Mustafa Hirji

Should you have any questions regarding the information provided in the letter, please contact Derek Bodden, Director, Finance, at derek.bodden@lhins.on.ca or (905) 523-8600, ext. 4228.

Sincerely,



Donna Cripps
Chief Executive Officer
Hamilton Niagara Haldimand Brant Local Health Integration Network

Att: Schedule A
Performance & Budget Reporting Templates

c: Jim Bradley, Regional Chair, RMON
Donovan D'Amboise, Manager, Financial Reporting, RMON
Kelly Cimek, Director, Planning, HNHB LHIN
Derek Bodden, Director, Finance, HNHB LHIN

I agree to the terms and conditions in this letter dated June 3, 2019 regarding Peer Support Services Program 2019-20.

AGREED TO AND ACCEPTED BY

The Regional Municipality of Niagara - Mental Health

By:

Mustafa Hirji

Acting Medical Officer and Commissioner of
Public Health

Signature

Date

I have authority to bind The Regional Municipality of Niagara - Mental Health

and By:

Jim Bradley

Regional Chair

Signature

Date

I have authority to bind The Regional Municipality of Niagara - Mental Health

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Schedule A

1. **2019-20 Funding Details:** \$49,028 (annualized to \$58,833 in 2020-21) (Base Funding) and one-time funding of \$4,500.

2. **Program Description:**

Expansion of 1 FTE peer support worker in the early intervention program within mental health and addictions in Niagara to increase clients served by peer support services such as one-to-one or group-based support and decrease wait times for individuals accessing these services.

3. **Specific Terms and Conditions Applicable to the Funding:**

The Regional Municipality of Niagara - Mental Health (RMON) agrees that it will:

- (a) use the funding to support the Peer Support Services Program and for no other purpose. This funding cannot be diverted to fund increases in employee compensation.
- (b) not use surplus funds for any other program without prior written consent from the HNHB LHIN. This funding is subject to recovery and reconciliation.
- (c) have all new staff hired under this funding complete Ontario's San'yas Indigenous Cultural Safety Training by the end of Q3 2019-20. This online, self-directed training will be paid for by the HNHB LHIN and can be arranged by emailing hnhb.submissions@lhins.on.ca.
- (d) as a team member work in collaboration with other health service providers on coordinated care planning based on the Health Links Model of Care and following the provincial coordinated care plan template.

4. **Financial and Statistical Performance and Reporting:**

- a) Financial and statistical Quarterly Reporting will be reported under the following Functional Centre in SRI: COM Primary Care – MH Early Intervention 72 5 10 76 51
- b) New statistical targets associated with this funding are outlined below. These annual and pro-rated volumes are also found in the Budget Reporting template:

COM Primary Care – MH Early Intervention 72 5 10 76 51	Annual Performance Targets (Beginning 2020-21)	Pro-rated Performance Targets (Fiscal year 2019-20)
Individuals Served	50	42
Visits	750	625
Group Session	45	38
Group Participant Attendances	300	250

- c) Please include the funding and expense updates in the Budget Adjustment columns on the financial pages in the appropriate functional centre effective Quarter 2.

Dr. Mustafa Hirji

- d) Supplemental financial and performance reporting is required utilizing the Reporting Template attached. Reporting periods are as follows:

Reporting Period	Dates of Reporting Period	Due Date
Quarter 1	April 1, 2019 – June 30, 2019	August 7, 2019
Quarter 2	July 1, 2019 – September 30, 2019	November 7, 2019
Quarter 3	October 1, 2019 – December 31, 2019	February 7, 2020
Year-End Report	January 1, 2020 – March 31, 2020	June 7, 2020

- e) The need for supplemental (performance and/or financial) reporting beyond June 7, 2020 will be determined by the LHIN in conjunction with RMON.
- f) Please provide a year-end report by June 7, 2020 on the following:
- Number of individuals who report improved health and mental health and addictions outcomes after accessing peer support services; and
 - Number of individuals who report an increased awareness of mental health and addictions issues and resources to support their recovery.
- g) The performance and budget reporting templates are to be submitted to hnhb.reporting@lhins.on.ca.

Should you have any questions related to these templates, please contact Doris Downie, Advisor, Funding (budget reporting) at doris.downie@lhins.on.ca or Kiran Kumar, Advisor, Performance & Accountability (performance reporting) at kiran.kumar@lhins.on.ca. For questions related to Mental Health & Addictions planning at the HNHB LHIN, please contact Kelly Cimek, Director, Planning at kelly.cimek@lhins.on.ca.

2019-20
Regional Municipality of Nanara - Mental Health Program
Early Psychosis Intervention - Peer Support
Mental Health
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Legend:

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Peer Support Services Program 2019-20

Program Status Report

Project Name	Early Psychosis Intervention - Peer Support
Service Sector	Mental Health
Lead Organization Name	Regional Municipality of Niagara - Mental Health Program
Project Description	Expansion of 1 FTE peer support worker in the early intervention mental health and addictions sector in Niagara. Will increase clients served by peer support services such as one-to-one or group-based support and decrease wait times for individuals accessing these services.
Project HSP Contact	
Project HSP Partners	
Reporting Start Month and Year	Month Year

Quality Dimension	Measures	Annual Target	2019-20				2020-21				2021-22				Current Cumulative
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Appropriately Resourced	FTEs Hired	1													0
Access	Visits	750													0
Access	Individuals Served	50													0
Access	Groups	45													0
Access	Group Participant Attendances	300													0
Access	Average number of days clients waited to access service	Report Only													0

Additional HSP's Comments on Program Implementation (add additional comments to each quarterly report):

LHIN Review Comments:

Please provide a year end report by June 7, 2020 on the following:

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Acting Medical Officer and Commissioner of Public Health
The Regional Municipality of Niagara - Mental Health
1815 Sir Isaac Brock Way PO Box 1052 Stn Main
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Dear Dr. Hirji:

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Dr. Mustafa Hirji

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Att: Schedule A
Budget & Performance Reporting Templates

c: Jim Bradley, Regional Chair, RMON
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I agree to the terms and conditions in this letter dated June 3, 2019 regarding Early Psychosis Intervention Program 2019-20.

AGREED TO AND ACCEPTED BY

The Regional Municipality of Niagara - Mental Health

By:

Mustafa Hirji

Acting Medical Officer and Commissioner of
Public Health

Signature

Date

I have authority to bind The Regional Municipality of Niagara - Mental Health

and By:

Jim Bradley

Regional Chair

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Schedule A

1. **2019-20 Funding Details:** \$85,339 (annualized to \$102,407 in 2020-21) (Base Funding) and one-time funding of \$3,000.
2. **Program Description:**
Expansion of Early Psychosis Intervention program(s) in Niagara by 1 FTE Registered Nurse will increase individualized psychosocial interventions including the use of psychotherapies and supports related to family education and intervention, education, and/or employment.

3. **Specific Terms and Conditions Applicable to the Funding:**

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- (c) have all new staff hired under this funding complete Ontario's San'yas Indigenous Cultural Safety Training by the end of Q3 2019-20. This online, self-directed training will be paid for by the HNHB LHIN and can be arranged by emailing hnhb.submissions@lhins.on.ca.
- (d) as the integrated care lead, develop a coordinated care plan in collaboration with other health service providers on all patients associated with this funding based on the Health Links Model of Care and following the provincial coordinated care plan template

4. **Financial and Statistical Performance and Reporting:**

- a) Financial and statistical Quarterly Reporting will be reported under the following Functional Centre in SRI: COM Primary Care – MH Early Intervention 72 5 10 76 51
- b) New statistical targets associated with this funding are outlined below. These annual and pro-rated volumes are also found in the Budget Reporting template:

COM Primary Care – MH Early Intervention 72 5 10 76 51	Annual Performance Targets (Beginning 2020-21)	Pro-rated Performance Targets (Fiscal year 2019-20)
Individuals Served	25	21
Visits	500	417

- c) Please include the funding and expense updates in the Budget Adjustment columns on the financial pages in the appropriate functional centre effective Quarter 2.

Dr. Mustafa Hirji

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Legend:

HSP to complete via drop-down

HSP to complete manually

LHIN to complete

Early Psychosis Intervention Program 2019-20

Program Status Report

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Service Sector	Mental Health
Lead Organization Name	Regional Municipality of Niagara - Mental Health Program
Project Description	Expansion of Early Psychosis Intervention program(s) in Niagara by 1 FTE Registered Nurse will increase individualized psychosocial interventions including the use of psychotherapies and supports related to family education and intervention, education, and/or employment.
Project HSP Contact	
Project HSP Partners	
Reporting Start Month and Year	Month Year

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			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Appropriately Resourced	FTE's Hired	1.0													0
Access	Visits	500													0
Access	Individuals Served	25													0
Access	Average number of days clients waited to access service.	Report Only													0
															0
															0
															0

Additional HSP's Comments on Program Implementation (add additional comments to each quarterly report):

LHIN Review Comments:

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