

Mental Health and Addictions Financial Summary

TABLE A: TREATMENT CENTER CONTRACTS

	Poundmaker's Lodge Treatment Centre	Aventa Treatment Foundation for Women	Fresh Start Recovery Centre	Edgewood
Contract Start Date:	October 9, 2013	August 22, 2013	September 25, 2013	April 2, 2013
Number of admissions since the contract start date:	52	32	17	11
Number of clients that completed the program since the contract start date:	27	15	5	4
Clients enrolled as of April 30, 2014:	22	11	10	2
Overall Contract Cost:	\$288,000.00 (based on per diems)	\$6,552.00	\$227,520.00 (contract based on per diems)	\$290,350 (contract based on per diems)
Cost per day:	\$150.00	\$156.00	\$150	\$375
Cost per treatment cycle:	\$6,300.00 For 42 day treatment cycle	\$6,552.00 For 42 day treatment cycle	\$13,500.00 For 90 day treatment cycle	\$21,000.00 For 56 day treatment cycle

*We currently do not have relapse rates for these treatment programs. Contracts for these programs have been in place since late Fall 2013. The Department will be asking clients to participate in six-month follow-up interviews.

TABLE B:

MENTAL HEALTH AND ADDICTIONS ACTION PLAN 2014/15 BUDGET

Residential Alcohol and Drug Contracts (AVENTA, Fresh Start, Poundmakers)	\$2,096,000.00
Residential Adult and Children Southern Placements (Actuals for 2013/14 expected to be \$22 M)	\$12,400,000.00
NWT Counseling Program	\$6,000,000.00
Department Funded Positions, Compensation & Benefits (not including new additional investment 13/14 positions)	\$565,000.00
Other Mental Health and Addictions HQ Funding (contracts/ contribution agreements such as Mental Health First Aid, ASIST, awareness, My Voice, My Choice, On the Land programs, and shelters)	\$1,548,000.00

2013/14 ADDITIONAL INVESTMENT

Youth Addictions Prevention and Promotion	\$150,000.00
Service Promotion	\$20,000.00
Case Management (NEW - CS/CDM position)	\$150,000.00
On-the Land Programs	\$200,000.00
Mental Health Curriculum	\$50,000.00
Development of Youth and Detox Models	\$150,000.00
Stanton Dalhousie Psychiatry Telehealth	\$125,000.00
Standards and Quality Assurance (NEW - 2 positions)	\$300,000.00
Total	\$1,145,000.00

2014/15 ADDITIONAL INVESTMENT

On-the Land Programs	\$900,000.00
Total Investment in Mental Health and Addictions	\$24,654,000.00